

# Fiscal Year (FY) 2007 Budget Estimates Washington Headquarters Services (WHS)



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February 2006

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**WASHINGTON HEADQUARTERS SERVICES  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2007 Budget Estimates**

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

	<u>FY 2005 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
WHS	472,452	-11,798	810,118	1,270,772	53,516	-857,327	466,961

\* The FY 2005 Actual column includes \$4,245 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

\* The FY 2006 Estimate column includes \$837,803 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148) and \$5,986 thousand X-year funds.

**I. Description of Operations Financed:**

The Washington Headquarters Services (WHS) provides a wide range of operational support to specified DoD activities in the National Capital Region. In general, the **Core Operational Support** Activities of the organization represent a consolidation of functions which provide a variety of administrative and operational support and services to designated DoD activities which are not authorized their own support capability that enable them to accomplish our shared mission of supporting the Secretary of Defense. WHS was established under Title 10, United States Code, on October 1, 1977, as a Department of Defense (DoD) Field Activity.

a) WHS enables support functions to be centralized for maximum efficiency and control by assuming the responsibility of planning, managing and administering core competencies in the following functions:

(1) Administrative services and operational support to the Office of the Secretary of Defense (OSD), certain DoD Field Activities, and other specified Defense activities, including budgeting and accounting, civilian and military personnel management, office services, personnel and information security, correspondence and

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**I. Description of Operations Financed:** (Continued)

cables management, directives and records management, travel, and other such administrative services.

(2) Information Technology (IT) resources in support of the decision and policy-making processes of the sixteen organizational components of the Office of the Secretary of Defense and the Washington Headquarters Services. Develops information management strategies and programs; acquires services and systems to support the programs; and, manages those services and systems over their life cycles.

(3) Real Property management services for the Pentagon Reservation, the Raven Rock Mountain Complex, and other DoD-occupied, General Services Administration (GSA)-controlled administrative space in the NCR and DoD common support facilities, including office space, law enforcement, environmental safety and health, maintenance, repair and alteration of assigned buildings, custodial services, physical security, and building administration.

(4) Provide OSD and WHS common office services, including printing, graphics, contracting, procurement of supplies and equipment, communications, concessions, and other support services.

b) The Washington Headquarters Services Core Operational Support Activities finances the following functions/missions:

(1) Program, budget and accounting: Formulates, presents, and executes the Program Objective Memoranda, President's Budgets, and Future Years Defense Programs for the OSD, WHS, and certain DoD Field Activities. It also administers the Official Representation Program for the OSD, including the development of policies for use of these funds; for DoD officials, military and civilian employees, consultants and experts,

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and others authorized to travel on official business at Government expense under the auspices of OSD. Provides information system technology and management; installation level accounting support for appropriations allocated or allotted to OSD and WHS; and develops, establishes and administers control procedures for apportionment and allocations at the intermediate level for OSD. Also, WHS develops, implements and assists the accounting and reporting systems for the DoD Trust Funds and appropriation level reporting for OSD; manages the Treasury Index 97 (Defense-Wide) debt collection and cash management programs, and the OSD Government Travel Card Program.

(2) Correspondence and Communications: Provides a broad spectrum of executive, program, and administrative services to the immediate offices of the Secretary and Deputy Secretary of Defense and their principal assistants. The Correspondence Control Division manages quality control and content analysis of classified and unclassified correspondence and electronic communications addressed to and emanating from the offices of the Secretary and Deputy Secretary. Ensures an orderly flow of time-sensitive correspondence, cable traffic, and intelligence items for consideration, moving between the President, members of his cabinet and Congress, and senior officials throughout the government and numerous foreign countries. Manages the DoD Directives System; manages the Records Management Program for all OSD and its organizations; manages the DoD Mandatory Declassification Program and the OSD Systematic Declassification Program; and administers the Freedom of Information Act (FOIA) Program to ensure compliance with policies and procedures that govern the program. Also serves as the proponent for the Department's regulation and other discretionary instructions and guidance to ensure timely and reasonable response to the FOI. Internally administers the IA program for the Office of the Secretary of Defense, the Chairman of the Joint Chiefs of Staff and the Combatant Commands. In so doing, promotes public trust by making the maximum amount of information available to the public, consistent with the Department's responsibility to ensure national security.

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(3) Human Resources and Personnel Security: Provides personnel, security, training and equal employment opportunity (EEO) services for military and civilian personnel assigned to the Office of the Secretary of Defense; and a variety of DoD Field Activities, Defense Agencies, Military Departments; the White House; the National Security Council; and Congress. This includes a National Capital Region Human Resource Service Center which provides consolidated personnel services for DoD agencies, to include employee benefits, administration of the Drug-Free workplace program, advisory services on staffing activities, external recruitment efforts, work force development, awards and incentives programs, management of military personnel assigned to WHS, labor and management employee relations services, personnel security, consolidated adjudication of personnel security investigations, and numerous services to on-site personnel offices.

(4) Facilities and operational services: Provides administrative and operational support to specified DoD activities in the National Capital Region (NCR), including space management, law enforcement, maintenance, repair and alteration of assigned buildings, custodial, physical security, building administration, graphics services, acquisition, property management, safety, environmental management, and other support services. Also directs, coordinates, and administers the Pentagon Renovation Program for the development of strategic and facility plans to meet the long-range administrative space needs for the DoD in the NCR and a capital improvement program for the Pentagon Reservation. The WHS also provides for the management of DoD-occupied, General Services Administration-controlled administrative space in the NCR and DoD common support facilities includes office space, concessions, layout design and other related building administrative functions.

(5) Provides information technology resources for approximately 14,000 IT seats, including networked personal computers, stand alone personal computers and laptops

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in WHS and sixteen organizational components of the OSD. Special emphasis is placed on continuing to develop, implement, and control enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. Also, special emphasis is placed on establishing and managing an effective and accredited security architecture that protects the IT from the full spectrum of cyber threats. The IT program funds the acquisition of hardware, software and operational services, such as, help desks, network management, system administration services, security services, software licenses, hardware and software maintenance, and facilities maintenance.

(6) Miscellaneous activities: Provides such services as mess stewards and receptionists in support of the Secretary and Deputy Secretary of Defense and their senior staff.

2. WHS also programs and budgets **Defense Programs**, including:

a. The Project Management Office (PMO) for the Defense Travel System (DTS) was established to provide procurement management and system fielding support of DTS worldwide. The Defense Travel System is the standard DoD business travel services system that combines reengineered travel policies and procedures with the best industry practices and technology. The Defense Travel System provides full travel management support from arranging for travel and approving travel authorizations, to processing reimbursement vouchers following travel and maintaining appropriate government records. The Defense Travel System is an end to end fully electronic process that leverages technology to speed the coordination of travel, incorporates digital signature capability, and embraces standard industry Electronic Commerce procedures. The Defense Travel System will be functionally transferred to the Defense Human Resources Activity/Business Transformation Agency in FY 2007.

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b. The DoD Public Key Infrastructure (PKI) effort, which is a critical element in achieving a security Information Assurance (IA) posture for the Defense Information Infrastructure (DII).

c. Other Defense support includes the DoD Commissions, Panels, Boards and Task Forces Program, the Federal Executive Boards Program, and the Defense Continuity Integration Network - Pentagon Continuity Information System.

d. The **Defense-wide Programs** included in the Washington Headquarters Services account consist of the fiscal and manpower resources assigned to the following recurring and non-recurring functions:

(a) This appropriation provides funding for the Defense Travel System (DTS) and Project Management Office (PMO) operations, system deployment, system training, records management and operations maintenance.

(b) The Pentagon Renovation Project, which provides for payments to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) to fund the multi-year renovation construction project, based on the combined Office of the Secretary of Defense and Washington Headquarters Services occupancy.

(c) Defense Continuity Integrated Network (DCIN) is an Enterprise-level Storage Area Network (SAN) supporting the COOP data requirements of the critical tenants in the Pentagon. DCIN is comprised of Enterprise-level storage devices located at the source location, as well as two classified remote target sites, and the circuit connectivity between those three locations and the designated tenant relocation facilities. Also, DCIN includes an Enterprise Systems Management Center and the personnel to staff that



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**I. Description of Operations Financed:** (Continued)

facility. DCIN O&M operations include the personnel required to perform routine and emergency maintenance actions on the DCIN hardware and software at all locations.

(d) The DoD Public Key Infrastructure (PKI) initiative, which provides funding for the implementation of DoD PKI policy.

(e) Other Defense programs provide non-recurring funding to various activities assigned by the Office of the Secretary of Defense as Executive Agents for the management of key Defense, Government-wide and international programs. Recurring resources are also provided to support the short-term DoD Commissions and Panels, and the Department's reimbursement for the administrative and personnel costs of the regional Federal Executive Boards.

**II. Force Structure Summary:** N/A

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

<b>A. <u>Budget Activity (BA) 4</u></b>	<b>FY 2006</b>							
	<b><u>FY 2005</u></b> <b><u>Actuals</u></b>	<b><u>Budget</u></b> <b><u>Request</u></b>	<b><u>Congressional Action</u></b>				<b><u>Current</u></b> <b><u>Estimate</u></b>	<b><u>FY 2007</u></b> <b><u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Perce</u></b> <b><u>nt</u></b>	<b><u>Appropriat</u></b> <b><u>ed</u></b>			
<b>1. Core Operational Support</b>	<b>382,176</b>	<b>392,630</b>	<b>-14,120</b>	<b>-3.6%</b>	<b>378,510</b>	<b>356,748</b>	<b>398,207</b>	
Compensation and Benefits Program	66,884	70,704			70,704	71,948	83,964	
Support Svcs, Materials & Equip	54,825	53,317	-1,812	-3.4%	51,505	50,524	50,127	
Information Technology	76,483	80,740	-2,744	-3.4%	77,996	76,510	76,689	
Contracts/Support Services	21,419	10,897	3,130	28.7%	14,027	17,416	20,744	
Pentagon Rent	73,842	76,157			76,157	76,157	101,775	
Pentagon Renovation Project	26,193	26,193			26,193	26,193	25,883	
E-Gov and Councils	23,150	31,800	-8,000	-25.2	23,800	0	0	
Pentagon Renovation Furniture	1,050	1,071			1,071	1,071	1,071	
Travel	1,359	1,420	-48	-3.4%	1,372	1,354	2,568	
Graphics	503	593	-20	-3.4%	573	562	566	
GSA Rent	27,712	26,816		%	26,816	26,816	27,216	
US Mission to NATO	3,863	3,001	-102	-3.4%	2,899	2,844	2,917	
OSD/WHS Training Program	3,028	3,656	-124	-3.4%	3,532	3,488	4,104	
Raven Rock Renovation	1,865	1,865	0		1,865	1,865	583	
Child Development Center	0	4,400	-4,400	-	0	0	0	
				100.0%				
<b>2. Defense Programs</b>	<b>90,276</b>	<b>80,853</b>	<b>-2,476</b>	<b>-3.1%</b>	<b>78,377</b>	<b>914,024</b>	<b>68,754</b>	
Defense Travel System	23,227	22,494	-533	-2.4%	21,961	14,872	0	
Commissions/Task	27,364	6,996	-238	-3.4%	6,758	6,629	20,781	

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	FY 2006						
	FY 2005 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2007 Estimate
Amount			Perce nt	Appropriat ed			
<b>A. Budget Activity (BA) 4</b>							
Forces/Panels							
Federal Executive Boards	1,203	1,201			1,201	1,201	1,248
Public Key Infrastructure	1,163	1,313	-45	-3.4%	1,268	1,244	1,272
Def. Continuity Integration Network	37,036	48,849	-1,660	-3.4%	47,189	46,289	45,453
Drug Interdiction Program	283	0				0	0
Unassigned - X Year ERF Funds	0	0				5,986	0
Hurricane Relief Supplemental	0	0				837,803	0
<b>Total</b>	<b>472,452</b>	<b>473,483</b>	<b>-16,596</b>	<b>3.5%</b>	<b>456,887</b>	<b>1,270,772</b>	<b>466,961</b>

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2006/FY 2006</u></b>	<b><u>Change</u></b> <b><u>FY 2006/FY 2007</u></b>
<b>Baseline Funding</b>	473,483	1,270,772
Congressional Adjustments (Distributed)	-9,900	
Congressional Adjustments (Undistributed)	124	
Congressional Adjustments (General Provisions)	-1,951	
1% Congressional Recission	-4,619	
Congressional Earmark - Indian Land Environmental Impact	-250	
<b>Subtotal Appropriated Amount</b>	<b>456,887</b>	
Fact-of-Life Changes (CY to CY Only)	8,000	
<b>Subtotal Baseline Funding</b>		
Unassigned X-Year ERF Funds	5,986	
Hurricane Katrina Relief Supplemental	837,803	
Price Changes		53,516
Reprogramming	-37,904	
Functional Transfers		-43,779
Program Changes		-813,548
<b>Current Estimate</b>	<b>1,270,772</b>	<b>466,961</b>

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request (Amended, if applicable)</b>		<b>473,483</b>
1. Congressional Adjustments		-16,596
a. Distributed Adjustments	<b>-9,900</b>	
1) eGov Program Growth	-8,000	
2) Child Care Center planning: Budget Justification error	-4,400	
3) Pentagon Integrated Campus Pilot Program	+2,500	
b. Undistributed Adjustments	<b>+124</b>	
1) Public Interest Declassification Board	1,000	
2) Unobligated Balances	-876	
c. Adjustments to meet Congressional Intent		
d. General Provisions	<b>-6,570</b>	
1) Sec 8087 - Advisory and Assistance Services	-876	
2) Sec 8125 - Economic Assumptions	-731	
3) Sec 8141 - Excessive Growth in Travel and Transportation	-344	
4) 1 percent Congressional Rescission	-4,619	
e. Congressional Earmarks - Mitigation of Environmental Impact	<b>-250</b>	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
on Indian Lands		
<b>FY 2006 Appropriated Amount</b>		<b>456,887</b>
2. War-Related and Disaster Supplemental Appropriations		837,803
a. Hurricane Katrina Relief Supplemental	837,803	
3. Fact of Life Changes		-17,932
a. Functional Transfers	<b>-37,904</b>	
1) Transfer in Contracting function from Army	825	
2) Transfer Out E-Gov and DoD Councils to Office of Secretary of Defense (FY 2006 Baseline: \$31,800)	-31,800	
3) Transfer out one FTE to Office of Secretary of Defense for Quality Management Office.	-129	
4) Transfer out to Defense Travel Management to Defense Human Resources Activity.	-6,800	
b. Technical Adjustment	<b>13,986</b>	
1) Congressional adjustment of the eGov Program realigned to OSD with transfer of program to OSD.	8,000	
c. Carryover of unassigned X-Year ERF funds	5,986	
<b>FY 2006 Baseline Funding</b>		<b>1,276,758</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>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2006 Estimate</b>		<b>1,276,758</b>
5. Less: Hurricane Disaster Supplemental Appropriations and Reprogramming Unassigned X-Year ERF Funds (\$837,805 Disaster Supplemental & \$5,986 unassigned X-Year funds)		-843,789
<b>FY 2006 Normalized Current Estimate</b>		<b>426,983</b>
6. Price Change		53,516
7. Functional Transfers		-43,779
a. Transfers In		
1) Transfer in of contracting function from Army to WHS	<b>844</b>	
b. Transfers Out	<b>-44,623</b>	
1) Transfer out Defense Travel Management to Defense Human Resource Activity and Defense Travel System to Business Transformation Agency	-11,992	
2) Transfer out eGov and DoD councils to Office of Secretary of Defense	-32,500	
3) Transfer out one FTE to Office of Secretary of Defense for Quality Management Office.	-131	
8. Program Increases		32,498

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a. Annualization of New FY 2006 Program		
b. One-Time FY 2007 Increases		
c. Program Growth in FY 2007	<b>32,948</b>	
1) Increased number of Commissions, Task Forces and Panels to comply with the FY 2006 DoD Authorization Act and Secretary of Defense direction evaluating policies and providing recommendations based on studies and analysis conducted. (FY 2006 Baseline: 6,629)	14,000	
2) Establishment of the National Security Labor Relations Board in support of the National Security Personnel System (NSPS.) These funds are centralized into WHS Compensation and Benefits, travel, training, and GSA Rent, and other contracts. (FY 2006 Baseline: 0)	17,000	
3) Secretary of Defense Communications equipment support (Site R Secure Video Teleconference system) for Office of Secretary of Defense. (FY 2006 Baseline: \$17,416)	1,948	
9. Program Decreases		
a. Annualization of FY 2006 Program Decreases		-2,707
b. One-Time FY 2006 Increases		
c. Program Decreases in FY 2007	<b>-2,707</b>	
1) Decreased program requirements associated the DISA	-1,236	



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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Telecommunications Services Enterprise Acquisition Service (TSEAS) (FY 2006 Baseline: \$46,289).		
2) Information Technology decrease to support the NII C4ISR Net Centricity program. (FY 2006 Baseline: \$76,510)	-1,000	
3) Decrease associated with Raven Rock Renovation project reduced requirements (FY 2006 Baseline: \$1,865).	-471	
<b>FY 2007 Budget Request</b>		<b>466,961</b>

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**IV. Performance Criteria and Evaluation Summary**

Washington Headquarters Services (WHS) is charged with providing administrative and operational support services to the Office of the Secretary of Defense, and certain Defense Agencies and joint activities which do not have their own administrative support capability. WHS objectives are to provide accurate and responsive support in correspondence control, mail services, records management, directives management, office services support, civilian and military personnel services, security, financial management, and other misc activities.

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 General Services Administration controlled space in common support facilities throughout the National Capital Region.

The following identifies some of the more significant indicators of WHS workload:

a. Core Operational Support Activities:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1) Correspondence and Communications			
Congressional Correspondence	6,500	6,500	6,500

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**IV. Performance Criteria and Evaluation Summary**

Classified correspondence processed	50,000	50,000	50,000
Unclas correspondence processed	120,000	120,000	120,000
Cable/Message processing	360,000	360,000	360,000
Mail/Distribution-43 activities	1,200,000	1,200,000	1,200,000
2) IT Seats (Networked Personal Computers, Stand Alone Personal Computers, Laptops)	14,345	14,345	14,345
OSD & WHS Organizations	17	17	17
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
3) Graphic Services			
Number of projects	3,167	3,167	3,167
4) Program, Budget and Accounting			
Program/Budget Coverage:			
Appropriation/Funds	15	15	15

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**IV. Performance Criteria and Evaluation Summary**

Installation Accounting:

Allotments	14	14	14
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Transactions

Direct Program (\$000)	2,400,000	2,400,000	2,400,000
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Reimbursable Program (\$000)	1,080,000	1,100,000	1,100,000
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Agency Accounting Reports:	1,730	1,730	1,730
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5) Facilities and Operational Services

Space Managed (000 square feet)

Pentagon Reservation	4,725	4,820	4,911
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Other	14,000	14,000	14,000
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Purchase Card

Number of Transactions	12,573	12,785	12,998
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**IV. Performance Criteria and Evaluation Summary**

Value (\$000)	11,956	12,172	12,387
Number of Card holders	184	187	190
Communications			
Number of lines	13,964	14,459	15,125
Number of Instruments	9,477	9,639	9,822
Personnel Serviced	4,675	4,759	4,759
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
6) Personnel and Personnel Security			
NCR Civilian Personnel receiving			
Security services	65,000	65,000	65,000
Personnel serviced-Regional Center	9,265	9,265	9,265

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**IV. Performance Criteria and Evaluation Summary**

Civilian personnel serviced by the			
Human Resources Services Center	5,967	5,967	5,967
Security Operations for OSD, WHS			
and Congressional Staffers	8,000	8,000	8,000
Military Personnel receiving Personnel			
security and human resource and EEO			
services for OSD, and WHS and serviced			
and serviced organizations	2,700	2,700	2,700

7) Defense Continuity Integrated Network

Total Terabytes COOP Data stored/ available. Increase in FY06	275/794	450/794	450/794
represents remaining data migrations. Zero growth in FY07 represents FY06 DCIN completion.			

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**IV. Performance Criteria and Evaluation Summary**

Total Bandwidth available DCIN Network	3,732	3,732	3,732
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8) US Mission to the North Atlantic Treaty Organization (USNATO) support 75 Defense Personnel (military and civilian) and over 7,000 US visitors who attend meetings.

It is based on percentage of time Defense personnel spend on each goal: (\$'s in thousands)

Regional Stability-close ties with allies and Resolution of regional conflicts.

	1,633	1,780	1,817
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Counterterrorism-prevention and response to terrorism and stable conditions in

fragile and failed States.	530	578	590
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Weapon of Mass Destruction-bilateral measures.	321	345	357
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International Public Opinion.	190	211	215
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**IV. Performance Criteria and Evaluation Summary**

Overseas facilities.	1,197	1,304	1,328
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9) Acquisition and Procurement Office (A&PO)

This office was established in October 2004. A&PO provides contracting services to WHS and affiliated components of the Office of Secretary of Defense within the Pentagon and other National Capital Region facilities. The A&PO acquisition Portfolio Includes contracts for building Construction, and alteration, facility operation and maintenance, security services and equipment, information technology, and other supplies and services.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total Contract Actions:	2,313	2,123	3,000
Total Obligations: (\$'s in thousands)	567	628	700



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**IV. Performance Criteria and Evaluation Summary**

b. Defense-Wide Programs:

The Defense Travel System: Due to the complex nature of deploying major systems to DoD installations, fielding of DTS will occur in several phases. Phase I deployed DTS to 39 pilot sites covering four Services and some Defense Agencies that supports over 130,000 personnel generating an estimated 218,000 travel claims per year. Phase 1 deployed DTS to 39 pilot sites. Phase II has deployed DTS to an additional 86 sites covering the four Services and some Defense Agencies. Support will include over 1.34 million personnel when all 235 sites are deployed. Phase III will support another 1.73 million personnel. This program will be functionally transferred in FY 2007 to the Defense Human Resource Agency.

Event

Date

Phase I Fielding of 39 Pilot Sites

FY 2003 - FY 2004

Phase II Fielding-High Volume Primary Sites  
(approximately 235 sites).

FY 2004 - FY 2006

Phase III Fielding - Smaller, low volume sites

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(approximately 10,000 Sites).

FY 2003 - FY 2006

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<u>V. Personnel Summary</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	Change FY 2005/  <u>FY 2006</u>	Change FY 2006/  <u>FY 2007</u>
<u>Active Military End Strength</u>					
<u>(E/S) (Total)</u>					
Officer	33	60	60	27	0
Enlisted	100	114	114	14	0
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	734	686	684	-48	-2
<u>Active Military Average Strength</u>					
<u>(A/S) (Total)</u>					
Officer	33	60	60	27	0
Enlisted	100	114	114	14	0
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	626	677	790	51	113
Average Annual Civilian Salary (\$ in thousands)	112	106	106	-6	0

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

	FY 2005	Change from FY 2005/FY 2006		FY 2006	Change from FY 2006/FY 2007		FY 2007
		Price	Program		Price	Program	
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Exec/Gen/Spec Schedules	69,278	2,425	-402	71,301	2,210	9,744	83,255
Vol. Sep Incentives	301	11	50	362	11	-11	362
Disability Compensation	593	21	-329	285	8	54	347
Travel of Persons	2,433	58	509	3,000	66	-66	3,000
Pentagon Reservation	101,901	-21,399	52,720	133,222	27,976	-5,883	155,315
Def Finance & Acctg Svc	1,770	-48	76	1,798	-173	205	1,830
Comm Transportation	295	6	-181	120	3	-3	120
Rental Payments to GSA	27,712	693	-1,405	27,000	675	-322	27,353
Purchased Utilities	1,077	26	-11	1,092	24	-9	1,107
Purchased Communications	30,201	725	-2,042	28,884	635	-57	29,462
Postal Services (USPS)	175	0	-4	171	0	3	174

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Supplies/Materials	12,433	298	9,188	21,919	482	-403	21,998
Printing & Reproduction	1,407	34	-162	1,279	28	-7	1,300
Equip Maint by Contract	142	3	104	249	5	39	293
Fac Maint by Contract	2,381	57	-20	2,418	53	-12	2,459
Equipment Purchases	17,532	421	18,929	36,882	811	-706	36,987
Mgmt/Prof Support Svcs	4,470	107	2,289	6,866	151	12	7,029
Studies, Analysis & Eval	21,551	517	7,369	29,437	648	-300	29,785
Engineering & Tech Svcs	90	2	-1	91	2	-4	89
Other Intra-Govt Pur	40,138	963	4,877	45,978	1,012	1,040	48,030
Other Contracts	64,761	1,554	10,684	76,999	1,694	-126	78,567
Other Costs	71,811	1,728	707,880	781,419	17,195	-860,515	-61,553
<b>Total</b>	<b>472,452</b>	<b>-11,798</b>	<b>810,118</b>	<b>1,270,772</b>	<b>53,516</b>	<b>-857,327</b>	<b>466,961</b>

- The FY 2005 Actual column includes \$4,245 million of FY 2005 Supplemental funds.
- The FY 2006 column includes \$837,803 million for Hurricane Katrina and \$5,986 million for unassigned X-Year Funds.