

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Base Operations/Communications**

I. Description of Operations Financed: Base Operations (BASOPS)/Communications refers to the resources for activities associated with all aspects of operating and maintaining facilities within the Military Health System (MHS). BASOPS provides for basic municipal services to operate our facilities, services for pest control, custodial, refuse collection, landscaping, security, internal and external communications, administrative services and routine repair, maintenance or modernization activities at locations world-wide supporting the Armed Forces. The program consists of eight program elements:

Facility Restoration and Modernization - Resources required for facilities' restoration and modernization projects including repair and replacement due to excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 30 years (such as foundations and framework). Recapitalization of facilities, which extends the service life of a facility, is accomplished by either restoration, modernization or replacement of the facility keeping infrastructure inventory relevant to delivery of healthcare advances and enhance operational or business effectiveness within a revitalized structure. The Operations & Maintenance portion of recapitalization is restoration or modernization activities.

Facility Sustainment - Resources required for maintenance and repair activities necessary to keep facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, and replacing tile and carpeting.

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I. Description of Operations Financed (cont.)

Facilities Operations- Resources required for fire prevention and protection including crash rescue, emergency response, and disaster preparedness, engineering readiness, utilities to include plant operation and purchase of heat, light and power, electricity, water, natural gas, other utility services, refuse collection and disposal to include recycling operations, pavement clearance including snow and ice removal from roads, lease costs for real property including off-base facilities, grounds maintenance and landscaping, real property management and engineering services including special inspections of facilities and master planning, pest control, and custodial services.

Base Communications - Resources required to provide base communication voice or data and wireless services to Military Health System medical activities. This includes non-tactical, non-DCS (Defense Communications System), base communication facilities and equipment systems that provide local voice, data or wireless communications worldwide. Services such as telephone service, telegraph service, marine cable service, postage and box rentals, contractual mail service including express letter delivery, or messenger service. Includes all rental payments for equipment to accomplish communication services. (excludes parcel post and express mail services for freight and IT or telecom hardware, software and related training)

Base Operations Support - Resources required to provide comptroller services, data processing services, information activities, legal activities, civilian personnel administration, military personnel administration, printing and reproduction, facility safety, management analysis/engineering services, retail supply operations, supply activities, procurement operations, storage activities, transportation activities, physical security and police activities, non-aseptic laundry and dry cleaning, food services, and morale, welfare and recreation activities.

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I. Description of Operations Financed (cont.)

Environmental Compliance & Pollution Prevention - Resources required to comply with environmental laws, regulations, criteria, and any action that is designed to reduce or eliminate (rather than control or treat) the future impact that an operation may have on the environment (including impacts to the air, surface and ground waters, vegetation and soils) through the source reduction of pollutants, more efficient use of natural resources, recycling, and/or reduced emissions of toxic and other undesirable materials or wastes to the environment. This includes manpower, training, travel, and supplies.

Visual Information Systems - Resources required to provide manpower, travel, contractual service, procurement of supplies and materials, expense equipment, necessary facilities and the associated services specifically identifiable to visual information productions, services, and support.

Demolition/Disposal of Excess Facilities - Resources required for demolition and/or disposal costs associated with excess facilities, including buildings or any other permanent or temporary structure as well as pavements, utility systems, and other supporting infrastructure. Includes environmental costs directly attributable to demolition/disposal to include inspection and removal of hazardous material (such as lead-based paint or asbestos).

II. Force Structure Summary:

The Base Operations and Communications Budget Activity Group (BAG) includes staffing and contracts to provide base operations support services to the Military Health System facilities, planning and oversight of medical infrastructure, and facility systems maintenance to include life support systems. Infrastructure alterations are necessary to keep up with modern medical practices, promote efficiencies and recapitalize facility inventory to accomplish the medical healthcare mission. This BAG primarily awards

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II. Force Structure Summary (cont.)

contracts to achieve these specialized infrastructure changes. In addition to infrastructure and system operations, this BAG also includes essential base support activities such as environmental waste removal, non-medical custodial service, grounds and surface maintenance including mowing, landscaping, road maintenance and snow removal, security and guard service and base communication systems. Many of the activities and services received consist of cost effective contracts to assure timely repair and service availability to sustain continuous services within the medical facility. The funds in this BAG enable the DHP medical facilities to comply with The Joint Commission standards for accreditation and certification of health care organizations.

NOTE: Distribution of funds between CONUS and OCONUS follows the Financial Management Regulation (FMR) definition of CONUS and OCONUS. DoD 7000.14.R "Contiguous United States [CONUS] is the 48 states of the United States and the District of Columbia, which do not include Alaska and Hawaii." See 37 United States Code (U.S.C.) §101." Non-Foreign OCONUS Area is the states of Alaska and Hawaii, the Commonwealths of Puerto Rico and the Northern Mariana Islands; Guam; the U.S. Virgin Islands, and U.S. territories, and possessions (excluding the former Trust Territories of the Pacific Islands, which are foreign areas for Joint Travel Regulations purposes).

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III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Facility Restoration/Modernization - CONUS	241,609	357,420	0	0.0	357,420	357,420	296,316
2. Facility Restoration/Modernization - OCONUS	18,248	107,422	0	0.0	107,422	107,422	94,665
3. Facility Sustainment - CONUS	513,930	502,992	0	0.0	502,992	503,072	450,046
4. Facility Sustainment - OCONUS	122,807	138,590	0	0.0	138,590	138,730	140,059
5. Facilities Operations - Health Care (CONUS)	469,741	514,081	-9,000	-1.8	505,081	501,220	461,935
6. Facilities Operations - Health Care (OCONUS)	54,709	54,025	0	0.0	54,025	54,463	55,117
7. Base Communications - CONUS	50,402	51,381	0	0.0	51,381	51,364	49,609
8. Base Communications - OCONUS	4,228	4,283	0	0.0	4,283	4,343	3,403
9. Base Operations - CONUS	341,718	302,903	7,000	2.3	309,903	317,559	318,907
10. Base Operations - OCONUS	22,866	29,058	0	0.0	29,058	21,064	23,276
11. Pollution Prevention	504	286	0	0.0	286	286	292
12. Environmental Compliance	22,479	24,029	0	0.0	24,029	25,179	19,647
13. Visual Information Systems	6,507	6,819	0	0.0	6,819	9,070	9,333
14. Demolition	0	0	0	n/a	0	0	0

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<u>Amount</u>			<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>							
Total	1,869,748	2,093,289	-2,000	-0.1	2,091,289	2,091,192	1,922,605

NOTE: Resources programmed for Facilities Restoration or Modernization (RM) activities is planned for failing systems or infrastructure repairs due to lack of sustainment, excessive age, and emergency repairs. It also funds modernization efforts that propel the MHS toward compliance with new and current medical advancements for function within the medical facilities to include changing regulatory standards. The RM funding is an easy area for re-purposing funding toward emergent year of execution unplanned thus unfunded costs to accomplish the MHS medical mission. Persistent re-purposing of RM funding in year of execution encroaches on the ability of the DHP to mitigate failing facility systems and infrastructure repairs that only maintains the current function at status quo. Decreases to these funds also prevents planned modernization efforts that have allowed the MHS medical facilities to obtain status of a world class healthcare system servicing the Military Service Members and their families.

(a) FY 2019 Actuals reflects reprogramming of \$249,371K from the Restoration/Modernization of Facilities program to mitigate increasing healthcare costs in Private Sector Care and MHS IM/IT costs associated with Desktop to Data Center and Med-COI high priority system requirements

(b) FY 2020 reflects \$10,000K funding for Fisher House as provided in Section 8068 of Appropriation Law.

(c) FY 2021 Restoration/Modernization program reflects \$31,300K increase funding from Natural Disaster Recovery.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
Baseline Funding	2,093,289	2,091,192
Congressional Adjustments (Distributed)	-12,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	10,000	
Subtotal Appropriated Amount	2,091,289	
Fact-of-Life Changes (2020 to 2020 Only)	-97	
Subtotal Baseline Funding	2,091,192	
Supplemental		
Reprogrammings		
Price Changes		40,701
Functional Transfers		-203,388
Program Changes		-5,900
Current Estimate	2,091,192	1,922,605
Less: Wartime Supplemental		
Normalized Current Estimate	2,091,192	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		2,093,289
1. Congressional Adjustments		-2,000
a. Distributed Adjustments		
1) Insufficient Justification	-7,000	
2) Other Costs Excess Growth	-5,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8068 : Provision for Fisher House funding	10,000	
FY 2020 Appropriated Amount		2,091,289
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		-97
a. Functional Transfers		
b. Technical Adjustments		
1) Increases		
2) Decreases		
a) FY 2020 Adjustments for Civilian Pay Raise and Subsequent Revisions Impacting BAG 7	-97	
FY 2020 Baseline Funding		2,091,192
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		2,091,192
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
FY 2020 Normalized Current Estimate		2,091,192
6. Price Change		40,701
7. Functional Transfers		-203,388
a. Transfers In		
b. Transfers Out		
1) Defense Wide Review (DWR) - Medical Readiness	-203,388	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Transfer to the Military Departments: In accordance with the FY 2021 Secretary of Defense Memo, Department of Defense Reform Focus in 2020, the Defense Health Program has transferred the Service Medical Readiness activities which occur outside of the Military Treatment Facility to the Military Departments. This transfer allows the medical force structure to meet the operational requirements in support of the National Defense Strategy and support the Congressionally-mandated reforms to the Military Health System. The following Medical Readiness programs have been identified as functions that would be more effectively and efficiently run by the Military Departments and support development of a Ready Medical Force and will not have an adverse impact to the delivery of healthcare in the Military Treatment Facilities. Transfer funding for Readiness Mission to MILDEP Army (\$100,758K), Navy (\$102,229K, -167 civilian FTEs), and Air Force (\$401K; -18 civilian FTEs) reducing Defense Health Program Facilities and Base Operations budget.		
8. Program Increases		63,345
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
1) Funding for Natural Disaster Recovery Restore Damages to Medical Facilities.	31,300	
c. Program Growth in FY 2021		
1) a. Increase to the Base Operations Program Element for Single Accounting System Investment Costs:	15,169	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Increased operational requirements for single accounting system phased implementation within the Military Health System (MHS). Operational costs will support requirements including but not limited to, program management, system enhancements, routine licensing and IT Support costs. The FY 2020 Base Operations baseline funding is \$328,961K (excludes Fisher House \$10.0M funds).		
2) b. Increase to Base Operations Program Element for Audit Readiness Support: Increase funding to improve oversight of resources and effectiveness of audit readiness program. The FY 2020 Base Operations baseline funding is \$328,961K.	7,161	
3) c. Increases Base Operations Program Element for DFAS Transaction Fees: Increases resources for Base Operations for requirements related to additional DFAS transactions processed as new accounting system GFEBS rolls out to additional sites. The FY 2020 Base Operations baseline funding is \$328,961K.	5,000	
4) d. Increase to Base Communications Program Element: Increases resources related to planned life cycle equipment investments for telephone and wireless communication upgrades across the MHS enterprise. The FY 2020 Base Communications baseline funding is \$55,664K.	3,369	
5) e. Increase Resources for Performance Awards to Civilian Employees:	1,346	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Increases resources available for Civilian Performance Awards during the fiscal year. The FY 2020 Civilian Baseline funding is \$214,289K.		
9. Program Decreases		-69,245
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) Reverses One-time Increase from Section 8068 for Fisher House funding.	-10,000	
c. Program Decreases in FY 2021		
1) a. Reduction to Resources in Restoration and Modernization Program Element: Decrease to facilities restoration and modernization funding places investment focus on patient care facilities; reducing project change orders through improving upfront planning of facility projects and seek opportunities to reduce overall footprint with no impact to beneficiary utilization at MHS healthcare facilities. The FY 2020 RM baseline funding is \$464,842K.	-29,505	
2) b. Reduces Requirements in Facilities Operations Program Element: Reduces requirements resulting from previous investments for metering of utility services for monthly usage billings and reduces rental costs for discontinued occupancy in leased spaces. The FY 2020 Facilities Operations baseline funding is \$555,683K.	-12,944	
3) c. Reduces Requirements to Base Operations Program Element: Realign funding to requirements that utilize RDTE	-3,505	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
and/or PROC appropriations resulting from reduced professional services required for implementation of single accounting system. The FY 2020 Base Operations baseline funding is \$328,961K.		
4) d. One Less Compensable Day: In accordance with OMB Circular A-11, Section 85.5 c, reduction in civilian pay to account for one fewer paid days in FY 2021 (261 paid days) than in FY 2020 (262 paid days). The FY 2020 Civilian baseline funding is \$ 214,289K.	-824	
5) e. Office of the General Counsel Realigned to the Defense Health Agency Management Activities Program Element: Realigns 24 FTEs and associated resources related to staffing for Office of General Council from National Capital Region (NCR) to Defense Health Agency program element within Management Activities BAG 5. The FY 2020 Base Operations baseline funding is \$328,961K.	-2,467	
6) f. Defense Wide Review (DWR) - Reduce Facility Sustainment Funds for non-Clinical Medical Space: Defense Wide Review (DWR) decrease to resources represents programming of facility sustainment activities at 90% for non-clinical medical buildings such as administrative and warehouse locations while medical buildings are programmed at 100% annual sustainment costs projected by the DoD Facilities Sustainment Model (FSM). The FY 2020 Sustainment baseline funding is \$641,582K.	-10,000	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2021 Budget Request		1,922,605

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY</u> <u>2019/2020</u>	<u>Change</u> <u>FY</u> <u>2020/2021</u>
Facility Sustainment Funding:	636,737	641,802	589,998	5,065	(51,804)
Facility Sustainment Model Requirement:	651,745	664,940	655,877	(6,805)	10,937
Sustainment Rate (MILPERS not included):	98%	100%	90%		

FY 2019 Sustainment MODEL is reflected at 100% while Actuals depict less investment in non-medical facilities such as Administrative and Warehouse buildings.

FY 2020 Sustainment MODEL and Programming is reflected at 100%

FY 2021 Sustainment MODEL is reflected at 100% while Programming depicts 90% investment in non-medical facilities such as Administrative and Warehouse buildings which brings the average comparison below 100%.

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V. <u>Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,190	1,537	1,251	-653	-286
Officer	499	378	309	-121	-69
Enlisted	1,691	1,159	942	-532	-217
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,201</u>	<u>1,864</u>	<u>1,395</u>	<u>-337</u>	<u>-469</u>
Officer	503	439	344	-64	-95
Enlisted	1,698	1,425	1,051	-273	-374
<u>Civilian FTEs (Total)</u>	<u>2,340</u>	<u>2,292</u>	<u>2,082</u>	<u>-48</u>	<u>-210</u>
U.S. Direct Hire	2,050	2,132	1,922	82	-210
Foreign National Direct Hire	71	60	60	-11	0
Total Direct Hire	2,121	2,192	1,982	71	-210
Foreign National Indirect Hire	219	100	100	-119	0
Average Annual Civilian Salary (\$ in thousands)	86.1	94.2	95.7	8.1	1.5
 <u>Contractor FTEs (Total)</u>	 <u>710</u>	 <u>462</u>	 <u>919</u>	 <u>-248</u>	 <u>457</u>

Explanation of changes in Active Military End Strength: The decrease from FY 2019 to FY 2020 (-653) includes transfers to the Defense Health Agency for Major Headquarters Activities (Navy: -1), mission transfers to the Military Departments for Medical Readiness Programs (Navy: -30), transfers to the Military Departments for reductions to medical end strength (Army: -1) and internal DHP realignments to meet emerging requirements (Navy BOS -621 to +250 CHS; +104 IM/IT; +267 E&T).

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The decrease from FY 2020 to FY 2021 (-286) includes transfers to the military departments for internal realignments and medical readiness programs (Navy: -287) and one transfer back for the revised military drawdown (Army: +1).

Explanation of changes in Civilian FTEs: The decrease from FY 2019 to FY 2020 results from over-execution during the fiscal year 2019. The reduction of civilian FTEs from FY 2021 to FY 2020 is a result of transferring Civilian FTEs out of the DHP to the MILDEP of Navy at -167 and -18 for Air Force. Also part of the decrease from FY 2021 to FY 2020 is -1 FTE for a technical correction and -24 DHP internal movement between Base Ops and Management Activities for Office of General Council staffing.

Explanation of changes to Contractor FTEs: The increase of Contractor FTEs for Base Operations BAG relates to staffing for Facilities Sustainment activities and Facilities Enterprise Division staffing as the DHP mission migrates under DHA from the services medical components.

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	175,802	4,887	8,592	189,281	2,915	-20,081	172,115
103 Wage Board	20,364	566	1,597	22,527	347	122	22,996
104 FN Direct Hire (FNDH)	2,941	82	-595	2,428	37	18	2,483
105 Separation Liability (FNDH)	45	1	-1	45	1	-1	45
107 Voluntary Sep Incentives	8	0	0	8	0	0	8
199 TOTAL CIV COMPENSATION	199,160	5,536	9,593	214,289	3,300	-19,942	197,647
308 Travel of Persons	17,331	347	-6,658	11,020	220	-166	11,074
399 TOTAL TRAVEL	17,331	347	-6,658	11,020	220	-166	11,074
401 DLA Energy (Fuel Products)	2,556	-17	138	2,677	-136	186	2,727
402 Service Fund Fuel	173	-1	-95	77	-4	5	78
412 Navy Managed Supply, Matl	285	6	-107	184	7	-10	181
416 GSA Supplies & Materials	1,028	21	-703	346	7	-66	287
417 Local Purch Supplies & Mat	2,734	55	-915	1,874	37	-33	1,878
422 DLA Mat Supply Chain (Medical)	353	-1	-114	238	0	-2	236
499 TOTAL SUPPLIES & MATERIALS	7,129	63	-1,796	5,396	-89	80	5,387
502 Army Fund Equipment	1,587	-1	-1,586	0	0	0	0
503 Navy Fund Equipment	91	2	85	178	7	-14	171
506 DLA Mat Supply Chain (Const & Equip)	14	0	-14	0	0	0	0
507 GSA Managed Equipment	106	2	105	213	4	-12	205
599 TOTAL EQUIPMENT PURCHASES	1,798	3	-1,410	391	11	-26	376
611 Navy Surface Warfare Ctr	462	8	-470	0	0	0	0
614 Space & Naval Warfare Center	462	8	-470	0	0	0	0
631 Navy Base Support (NFESC)	1,165	144	278	1,587	28	-302	1,313
633 DLA Document Services	462	2	-464	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	23,377	0	4,992	28,369	567	-604	28,332
635 Navy Base Support (NAVFEC Other Support Services)	23,903	0	27,985	51,888	1,038	324	53,250
647 DISA Enterprise Computing	0	0	312	312	4	2	318

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<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Centers							
671 DISA DISN Subscription Services (DSS)	3,731	-322	-365	3,044	146	-1,099	2,091
675 DLA Disposition Services	462	0	-462	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	251	5	-256	0	0	0	0
679 Cost Reimbursable Purchase	1,189	24	-146	1,067	0	12	1,079
680 Building Maint Fund Purch	0	0	41,688	41,688	0	759	42,447
691 DFAS Financial Operations (Army)	11,659	-274	6,036	17,421	-552	901	17,770
692 DFAS Financial Operations (Navy)	5,922	-115	1,650	7,457	515	-366	7,606
693 DFAS Financial Operations (Air Force)	2,856	-101	480	3,235	559	-494	3,300
696 DFAS Financial Operation (Other Defense Agencies)	7,679	16	-3,045	4,650	1,248	3,750	9,648
699 TOTAL DWCF PURCHASES	83,580	-605	77,743	160,718	3,553	2,883	167,154
707 AMC Training	24	5	-29	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	1,259	478	-565	1,172	-316	319	1,175
771 Commercial Transport	2,546	51	-1,094	1,503	30	0	1,533
799 TOTAL TRANSPORTATION	3,829	534	-1,688	2,675	-286	319	2,708
901 Foreign National Indirect Hire (FNIH)	2,229	0	-632	1,597	32	4	1,633
912 Rental Payments to GSA (SLUC)	10,141	203	11,022	21,366	427	47	21,840
913 Purchased Utilities (Non-Fund)	245,909	4,918	9,464	260,291	5,206	-37,153	228,344
914 Purchased Communications (Non-Fund)	26,791	536	11,347	38,674	773	-655	38,792
915 Rents (Non-GSA)	62,016	1,240	-35,355	27,901	558	-5,146	23,313
917 Postal Services (U.S.P.S)	3,467	69	-1,381	2,155	43	-52	2,146
920 Supplies & Materials (Non-Fund)	24,883	498	-6,151	19,230	385	-507	19,108
921 Printing & Reproduction	10,110	202	-6,203	4,109	82	-168	4,023
922 Equipment Maintenance By Contract	8,079	162	1,777	10,018	200	-1,730	8,488
923 Facilities Sust, Rest, & Mod	615,462	12,309	-142,309	485,462	9,709	-70,049	425,122

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Operation and Maintenance
Base Operations/Communications**

<u>OP 32 Line</u>	<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>	<u>Change</u>		<u>FY 2021</u>
		<u>Actuals</u>	<u>FY 2019/FY 2020</u>		<u>Program</u>	<u>Estimate</u>	
by Contract							
925 Equipment Purchases (Non-Fund)	8,880	178	997	10,055	201	-611	9,645
926 Other Overseas Purchases	3	0	-3	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	740	15	-65	690	14	-346	358
932 Mgt Prof Support Svcs	53,284	1,066	-39,331	15,019	300	-3,911	11,408
933 Studies, Analysis & Eval	8,920	178	-9,098	0	0	0	0
934 Engineering & Tech Svcs	457	9	1,067	1,533	31	-129	1,435
937 Locally Purchased Fuel (Non-Fund)	2,369	-16	-324	2,029	41	-189	1,881
955 Other Costs (Medical Care)	9,789	382	-9,315	856	33	6,266	7,155
957 Other Costs (Land and Structures)	235,917	4,718	226,935	467,570	9,351	-85,549	391,372
959 Other Costs (Insurance Claims/Indmnties)	12	0	-12	0	0	0	0
960 Other Costs (Interest and Dividends)	1,359	27	-1,386	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	5,211	104	-5,315	0	0	0	0
984 Equipment Contracts	88	2	-90	0	0	0	0
985 Research & Development, Contracts	515	0	-515	0	0	0	0
986 Medical Care Contracts	5,690	222	-3,652	2,260	88	-19	2,329
987 Other Intra-Govt Purch	127,772	2,555	43,362	173,689	3,474	61	177,224
988 Grants	0	0	10,000	10,000	200	-10,200	0
989 Other Services	72,408	1,448	41,562	115,418	2,308	2,438	120,164
990 IT Contract Support Services	14,420	288	12,073	26,781	536	15,162	42,479
999 TOTAL OTHER PURCHASES	1,556,921	31,313	108,469	1,696,703	33,992	-192,436	1,538,259
Total	1,869,748	37,191	184,253	2,091,192	40,701	-209,288	1,922,605

NOTE: (a) FY 2019 Actuals reflects reprogramming of \$249,371K from the Restoration/Modernization of Facilities OP-32 Row 957 to mitigate increasing healthcare costs in Private Sector Care and MHS IM/IT costs associated with the Desk to Data Center and Med-COI high priority system requirements.

(b) FY 2021 ROW 957 contains additional funding above DHP programmed RM funds of \$31,300 from the Natural Disaster Recovery funds specific to FY 2021 Restoration/Modernization program.