

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

**I. Description of Operations Financed:**

This Budget Activity Group encompasses nine functions supporting military medical readiness and delivery of patient care worldwide. The nine medical support functions include:

**Examining Activities** - Resources administering physical examinations and performing evaluations of medical suitability for military service. Includes resources required for Armed Forces Examination and Entrance Stations and the Department of Defense (DoD) Medical Examination Review Board.

**Other Health Activities** - Resources organizations and functions that support the provision of health care for DoD beneficiaries. Examples include: central medical laboratories, medical services squadrons, Army and Navy Medicine regional commands, public affairs, the Women, Infants and Children Program, humanitarian actions, family advocacy, patient affairs, and contribution of resources for the DoD beneficiaries' health care at the CAPT James A. Lovell Federal Health Care Center North Chicago, IL.

**Military Public/Occupational Health** - Resources military public health manpower, supplies, permits, certification and licensure fees, support equipment, and the associated requirements specifically identified for management, direction, and operation of disease prevention and control. Examples include: epidemiology, medical entomology, drinking water safety, monitoring hazardous waste disposal, food and facility sanitation, wellness/health promotion and education, community health nursing, medical intelligence, disease and climate illness, disease prevention and control, hearing conservation, and health and injury surveillance.

**Veterinary Services** - Resources the management, direction and operation of DoD's worldwide veterinary missions, as well as veterinary support requirements for other specified federal agencies. Includes veterinary care of government-owned animals, procedures involving animals in clinical investigation departments, and control of zoonotic and veterinary public health diseases.

**Military Unique - Other Medical Activities** - Resources unique military medical functions and activities that have a relationship to the size of the military population supported. Examples of programs include: physiological training units, drug abuse detection laboratories, optical repair and fabrication laboratories, medical logistics offices, medical materiel activities, deployment planning, plans, operation and training offices in military treatment facilities, and Department of Defense Armed Forces Blood Program.

**Aeromedical Evacuation System** - Resources the operation and administration of the Aeromedical Evacuation System, costs associated with intra- and inter-theater patient transportation, and operations to sustain the Aeromedical Evacuation Epidemiology Laboratory.

**Service Support to Other Health Activities** - Resources to support USTRANSCOM's Global Patient Movement Requirements Center.

**Joint Pathology Center (JPC)** - Resources manpower, equipment, and the associated operation and maintenance of the JPC including pathology education, consultation, and diagnostic testing provided to the Department of Defense and other Federal Agencies.

**Federal Advisory Committee Act (FACA) Advisory Board Activities** - Resources the FACA Advisory Board and subcommittee functions, meetings, support, studies and other activities. FACA is composed of those committees, boards, commissions, councils, task forces and similar groups which have been established

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

to advise officers and agencies in the executive branch of the Federal Government and must follow the regulatory and statutory requirements related to FACA in Title 5 Appendix, United States Code (U.S.C.).

**II. Force Structure Summary:**

Consolidated Health Support includes staffing and contracts to support the Defense Health Agency, the Army Medical Command, Navy Bureau of Medicine and Surgery, and the Air Force Medical Services by providing the active duty and beneficiary population with complementary health care such as laboratory testing, immunizations, physical exams, humanitarian actions, epidemiology and entomology testing, disease prevention and control, veterinary services, physiological training, optical repair and fabrication, intra- and inter-theater patient transportation, and pathology education and consultation. In addition, this Budget Activity Group funds operations at the Army and Navy regional medical commands, the Armed Forces Blood Program, the medical logistics offices, deployment planning, and provides resources for USTRANSCOM's Global Patient Movement Requirements Center.

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

|  | <b>FY 2021</b>            |                           |                             |                       |                            |                           |                           |
|--|---------------------------|---------------------------|-----------------------------|-----------------------|----------------------------|---------------------------|---------------------------|
|  | <b>FY 2020</b>            | <b>Budget</b>             | <b>Congressional Action</b> |                       |                            | <b>Current</b>            | <b>FY 2022</b>            |
|  |                           |                           | <b>Request</b>              | <b>Amount</b>         | <b>Percent</b>             |                           |                           |
| <b><u>A. BA Subactivities</u></b>                          | <b><u>Actuals</u></b>     | <b><u>Request</u></b>     | <b><u>Amount</u></b>        | <b><u>Percent</u></b> | <b><u>Appropriated</u></b> | <b><u>Estimate</u></b>    | <b><u>Request</u></b>     |
| 1. Examining Activities                                    | \$101,522                 | \$14,886                  | \$-3,950                    | -26.53%               | \$10,936                   | \$10,936                  | \$10,992                  |
| 2. Other Health Activities                                 | \$458,129                 | \$381,356                 | \$-5,884                    | -1.54%                | \$375,472                  | \$375,472                 | \$417,122                 |
| 3. Military Public / Occupational Health                   | \$545,594                 | \$456,687                 | \$1,552                     | 0.34%                 | \$458,239                  | \$458,239                 | \$615,913                 |
| 4. Veterinary Services                                     | \$30,184                  | \$2,921                   | \$720                       | 24.65%                | \$3,641                    | \$3,641                   | \$3,723                   |
| 5. Military Unique-Other Medical Activities                | \$764,108                 | \$453,112                 | \$-994                      | -0.22%                | \$452,118                  | \$452,118                 | \$460,106                 |
| 6. Aeromedical Evacuation System                           | \$72,258                  | \$2,579                   | \$2,224                     | 86.23%                | \$4,803                    | \$4,803                   | \$2,470                   |
| 7. Service Support to Other Health Activities-<br>TRANSCOM | \$873                     | \$691                     | \$0                         | 0.00%                 | \$691                      | \$691                     | \$479                     |
| 8. Joint Pathology Center                                  | \$48,732                  | \$23,977                  | \$5,130                     | 21.40%                | \$29,107                   | \$29,107                  | \$28,280                  |
| 9. Support to FACA Advisory Board Activities               | <u>\$6,451</u>            | <u>\$2,060</u>            | <u>\$0</u>                  | <u>0.00%</u>          | <u>\$2,060</u>             | <u>\$2,060</u>            | <u>\$2,037</u>            |
| <b>Total</b>   | <b><u>\$2,027,851</u></b> | <b><u>\$1,338,269</u></b> | <b><u>\$-1,202</u></b>      | <b><u>-0.09%</u></b>  | <b><u>\$1,337,067</u></b>  | <b><u>\$1,337,067</u></b> | <b><u>\$1,541,122</u></b> |

1. FY 2020 actuals includes \$2,800K for Overseas Contingency Operations (OCO).

2. FY 2020 actuals includes \$199,914K CARES Act COVID-19 funding.

3. FY 2020 actuals includes +\$64,778K reprogrammed from Base Operations (+\$60,511K) and IMIT (+\$4,633K) to Consolidated Health Support, in addition to, funding reprogrammed from Consolidated Health Support to Education and Training travel requirements (-\$366K).

4. FY 2021 estimate includes \$3,198K for OCO.

5. FY 2022 estimate includes \$525K for Direct War Costs (formerly OCO).

6. The Department of Defense transferred O&M funding of \$127,000K in FY 2020 and will transfer \$137,000K in FY 2021 and \$137,000K in FY 2022 to the Joint Department of Defense - Department of Veterans Affairs Medical Facility Demonstration Fund (James A. Lovell Federal Health Care Center Great Lakes) established by section 1704 of Public Law 111-84 (National Defense Authorization Act for FY 2010). Additionally, the Department of Defense transferred \$15,000K of O&M funding in FY 2020 and will transfer the same amount in FY 2021 and FY 2022 to the DoD-VA Health Care Joint Incentive Fund (JIF) as required by Section 8111 of Title 38 of the United States Code (USC) and Section 722 of Public Law 111-92 (National Defense Authorization Act for FY 2016).

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

| <b><u>B. Reconciliation Summary</u></b>        | <b><u>Change</u></b>   | <b><u>Change</u></b>   |
|--|------------------------|------------------------|
| <b>BASELINE FUNDING</b>                        | <b>FY 2021/FY 2021</b> | <b>FY 2021/FY 2022</b> |
|  | <b>\$1,338,269</b>     | <b>\$1,337,067</b>     |
| Congressional Adjustments (Distributed)        | -1,202                 |                        |
| Congressional Adjustments (Undistributed)      | 0                      |                        |
| Adjustments to Meet Congressional Intent       | 0                      |                        |
| Congressional Adjustments (General Provisions) | 0                      |                        |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>            | <b>1,337,067</b>       |                        |
| Fact-of-Life Changes (2021 to 2021 Only)       | 0                      |                        |
| <b>SUBTOTAL BASELINE FUNDING</b>               | <b>1,337,067</b>       |                        |
| Supplemental                                   | 0                      |                        |
| Reprogrammings                                 | 0                      |                        |
| Price Changes                                  |                        | 35,817                 |
| Functional Transfers                           |                        | 1,061                  |
| Program Changes                                |                        | 167,177                |
| <b>CURRENT ESTIMATE</b>                        | <b>1,337,067</b>       | <b>1,541,122</b>       |
| Less: Wartime Supplemental                     | 0                      |                        |
| <b>NORMALIZED CURRENT ESTIMATE</b>             | <b>\$1,337,067</b>     | <b>\$1,541,122</b>     |

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

|  |                    |
|--|--------------------|
| <b>FY 2021 President's Budget Request (Amended, if applicable)</b> .....                         | <b>\$1,338,269</b> |
| 1. Congressional Adjustments .....   | \$-1,202           |
| a) Distributed Adjustments .....   | \$-1,202           |
| 1) Historical Under-execution .....  | \$-25,400          |
| 2) Overseas Contingency Operations Funds Enacted for Direct War Costs: .....                     | \$3,198            |
| 3) Program Increase - Armed forces medical examiner DNA testing to support POW/MIA efforts ..... | \$4,000            |
| 4) Program Increase - Digital hearing records .....  | \$2,000            |
| 5) Program Increase - Therapeutic Service Dog Training .....                                     | \$11,000           |
| 6) Program Increase Sexual Trauma Treatment Pilot Program .....                                  | \$4,000            |
| b) Undistributed Adjustments .....   | \$0                |
| c) Adjustments to Meet Congressional Intent .....  | \$0                |
| d) General Provisions .....  | \$0                |
| <b>FY 2021 Appropriated Amount</b> .....   | <b>\$1,337,067</b> |
| 2. War-Related and Disaster Supplemental Appropriations .....                                    | \$0                |
| a) OCO Supplemental Funding .....  | \$0                |

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

|   |                    |
|---|--------------------|
| 1) OCO .....  | \$0                |
| FY 2020 Overseas Contingency Operations request.  |                    |
| 3. Fact-of-Life Changes.....  | \$0                |
| a) Functional Transfers.....  | \$0                |
| b) Technical Adjustments .....  | \$0                |
| c) Emergent Requirements.....   | \$0                |
| <b>FY 2021 Baseline Funding.....</b>  | <b>\$1,337,067</b> |
| 4. Reprogrammings (Requiring 1415 Actions).....   | \$0                |
| a) Increases.....   | \$0                |
| b) Decreases .....  | \$0                |
| <b>Revised FY 2021 Estimate .....</b>   | <b>\$1,337,067</b> |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings ..... | \$0                |
| a) Less: OCO Supplemental Funding.....  | \$0                |
| <b>FY 2021 Normalized Current Estimate .....</b>  | <b>\$1,337,067</b> |
| 6. Price Change .....   | \$35,817           |
| 7. Functional Transfers .....   | \$1,061            |

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

|  |  |           |
|--|--|-----------|
| a) Transfers In .....  |  | \$1,061   |
| 1) Operation Live Well (OLW) Initiative Transfer: .....  |  | \$1,061   |
| Transfers remaining funding for the Operation Live Well (OLW) Initiative from the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD P & R) to the Defense Health Agency's Public Health Division. OLW formulates concurrent Department of Defense strategies for optimizing Total Force Fitness (TFF) doctrine for all three military components in support of Combatant Commands OLW, through the development of analytic performance measures and policy formulation. The Operation Live Well Initiative aims to identify effective TFF initiatives and aligns the Military Departments' policies and business practices to improve the warrior capability and capacity across the Department of Defense community. Funding will measurably improve human performance optimization and readiness of the Total Force through addressing eight domains of fitness via data-informed and synchronized policy, programs, and business practices. The FY 2021 Operation Live Well (OLW) Initiative baseline funding is \$8,500K. |  |           |
| b) Transfers Out .....   |  | \$0       |
| 8. Program Increases .....   |  | \$175,188 |
| a) Annualization of New FY 2021 Program .....  |  | \$0       |
| b) One-Time FY 2022 Increases .....  |  | \$0       |
| c) Program Growth in FY 2022 .....   |  | \$175,188 |
| 1) a. DHP COVID-19 Pandemic Response: .....  |  | \$146,615 |
| Funds requirements for enhanced Public Health Surveillance (+\$46.6 million), continued contact tracing testing and screening (+\$100.0 million), and continued efforts to identify variants in order to prevent the further spread of SARS-CoV-2. Funds also support evaluation of long-term effectiveness of vaccination efforts and support the Administration's priorities to move quickly to contain the COVID-19 Pandemic and inoculate the United States population efficiently and equitably. The FY 2021 Consolidated Health Support baseline funding is \$1,337,067K.  |  |           |

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

- 2) b. Increased Requirements in Consolidated Health Support at the Defense Health Agency:.....\$7,467  
Increases funding at the Defense Health Agency based upon projected requirements in Consolidated Health Support Budget Activity Group. Funds support increased hazard exposure surveillance and training requirements; increased supply costs associated with the operation of 20 blood centers to include blood typing anti-sera and other testing reagents, donor unit collection bags shipping containers and other consumable supplies required in the production of blood products; as well as increased contract provider support needed to augment the GS/MIL performing disability evaluation physicals. The FY 2021 Consolidated Health Support baseline funding is \$1,337,067K.
- 3) c. Federal Employee Retirement System – Agency Contribution Rate Assumption: .....\$4,495  
Increases civilian personnel costs to reflect the revised Federal Employee Retirement System (FERS) Agency Contribution for FY 2022 in accordance with Office of Management and Budget (OMB) Circular No. A-11. The FERS FY 2022 regular employee rate is 18.4% percent, which is a 1.1% increase above the FY 2021 rate of 17.3% percent. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K. The FY 2021 Consolidated Health Support baseline civilian staffing is 4,540 FTEs.
- 4) d. Fiscal Year 2022 Performance Awards: .....\$3,443  
Increases the FY 2022 civilian personnel awards budget at the aggregate level for General Schedule (GS) and Wage Grade (WG) employees in accordance with the Office of Management and Budget (OMB) Circular No. A-11 direction to increase civilian awards spending by no less than one (1) percentage point of FY 2020 GS and WG salary spending. Increase reflects additional civilian award funding of one (1) percentage point of the GS and WG salary spending above the FY 2020 awards budget of 1.5%. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K. The FY 2021 Consolidated Health Support baseline civilian staffing is 4,540 FTEs.
- 5) e. Civilian Pay Raise Assumptions: .....\$1,908  
Increase required to fund civilian personnel costs for the net effect of the Civilian Pay Raise Assumptions which was increased from 1.0% to 2.7%. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K. The FY 2021 Consolidated Health Support baseline civilian staffing is 4,540 FTEs.
- 6) f. Financial Establishment of Defense Health Agency Safety Program:.....\$907  
Realigns 4 civilian FTEs, civilian salaries, and associated costs for travel, supplies and contracts to Consolidated Health Support Budget Activity Group from Education and Training Budget Activity Group (-\$114K; 1 FTE) and Management Activities Budget Activity Group (-\$793K; 3 FTEs) to establish the Defense Health Agency’s Safety Program. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K.



**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

7) g. Clinical Investigations Program Realigned to the Defense Health Agency: .....\$10,353  
 Realigns the Clinical Investigations Program (CIP) and Science & Technology (S&T) program and associated resources to the Consolidated Health Support Budget Activity Group (BAG) from Base Operations/Communications BAG (-\$3,795K) and In-House Care BAG (-\$6,558K) to consolidate the program under the authority, direction and control of the Defense Health Agency. Funding for non-pay requirements were realigned to the Defense Health Agency to support execution of the program in accordance with DoDI 6000.08. The CIP and S&T establish, assign and provide procedures for funding and administration of Research and Clinical Investigation Programs funded by the Defense Health Program (DHP) appropriation. It is an essential component of medical care and teaching and supports the Graduate Health Sciences Education and other health programs of the Military Services. The program also supports development and employment of health readiness solutions that protect, treat and optimize the health and performance of the total force . The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K.

8) h. Direct War Costs Accounted For In The Base: .....\$0  
 Direct War Costs of \$525K is included in the FY 2022 Consolidated Health Support baseline request. Requirements in this budget activity group directly support the transportation of wounded warriors by aircraft from outside the theater of operations to the United States, the resupply of medical evacuation equipment, and ground transportation for patients outside of the theater. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K.

9. Program Decreases .....\$-8,011

a) Annualization of FY 2021 Program Decreases .....\$0

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

c) Program Decreases in FY 2022 .....\$-8,011

1) a. Defense Health Program Reform Management - Travel Efficiencies: .....\$-3,561  
 Reduces Consolidated Health Support funds through Military Health System enterprise-wide efforts to increase standardization. Funds were reduced in the Travel Program. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K.

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

2) b. Management Headquarters Reform: .....\$-2,357

Continues the implementation of the Military Health System organizational reforms required by the National Defense Authorization Acts of FY 2017 and FY 2019 focused on efforts to reduce redundant and unnecessary headquarters overhead while building a structure that drives improved outcomes for readiness, health, quality and cost. Reform efforts reduced the Defense Health Agency contract requirements in the Examining Activities (-\$285K), Military Public/Occupational Health (-\$685K), Military Unique - Other Medical (\$1,321K), support to FACA Advisory Board Activities (-\$66K) program elements. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K.

3) c. Cancer Registry Realigned to the Defense Health Agency:.....\$-1,580

Realigns the Cancer Registry program and funding from Consolidated Health Support, Joint Pathology Center program element to Information Management/Information Technology (IM/IT) (+\$1,580K) to consolidate the budget and execution of the DoD Cancer Registry information system application, database, and hosting at the Defense Health Agency. The Defense Health Agency is consolidating all non-pay IT healthcare mission resources within IM/IT. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K.

4) d. Information Technology Healthcare Mission Funding Realigned to the Defense Health Agency:.....\$-513

Realigns Information Technology Healthcare mission and funding from Consolidated Health Support Budget Activity Group (BAG) to Information Management/Information Technology (IM/IT) BAG (+\$513K) to account for the budgeting and execution of non-pay information technology (IT) healthcare resources at the Defense Health Agency. The Defense Health Agency is consolidating all non-pay IT healthcare mission resources within IM/IT. The FY 2021 Consolidated Health Support baseline funding is \$1,337,869K.

**FY 2022 Budget Request .....\$1,541,122**

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

**IV. Performance Criteria and Evaluation Summary:**

|   | FY 2020<br>Actuals | FY 2021<br>Enacted | FY 2022<br>Estimate | Change FY<br>2020/2021 | Change FY<br>2021/2022 |
|---|--------------------|--------------------|---------------------|------------------------|------------------------|
| 1) Active Duty Force Structure                            | 1,638,616          | 1,645,217          | 1,644,604           | 6,601                  | (613)                  |
| 2) Military Entrance Processing Stations Workload (000's) | 282                | 0                  | 0                   | (282)                  | -                      |
| 3) Spectacles/Inserts Fabricated (000's)                  | 1682               | 1716               | 1749                | 34                     | 33                     |
| 4) Veterinary Lab Procedures (000's)                      | 50                 | 0                  | 0                   | (50)                   | -                      |

1) Active Duty Force Structure: The FY 2020 to FY 2021 and FY 2021 to FY 2022 changes in Active Duty Force Structure support Department of Defense's increase and decrease in Active Duty end strength from FY20-FY22.

2) Military Entrance Processing Stations Workload: The Military Entrance Processing Command (MEPCOM) USMEPCOM is seeing a reduction in overall visits to the MEPS as well as a reduction in Accessions due to COVID-19. There was an additional 6-8 weeks of reduced processing due to the Pandemic. From FY 2020 to FY 2022, a decrease of workload is being reported because funding for the Military Entrance Processing Stations transferred to the Department of the Army in FY 2021.

3) Spectacles/Inserts Fabricated: The FY 2020 to FY 2022 increase is due to a combination of historical workload growth (1%), a new patient directed/self-ordering solution, a Joint Spectacle Prescription Entry Cloud-based Solution (JSPECS), that is expected to come to fruition within the next two fiscal years. Once available, JSPECS will remove several access barriers to optical services for eligible DoD beneficiaries and thus further increase optical orders. We anticipate a 1% increase in the first year of JSPECS as version 1.0 will be limited to Active Duty (AD) orders only. As ensuing versions are rolled out we are forecasting a potential 1% increase in orders. Total increase per year is 2%.

4) Veterinary Lab Procedures: In FY 2020 Army Medical Command observed a decrease in food procedures and pathology submissions due to COVID-19 restrictions in movement, destination monitoring program, VTF visits, etc. The FY 2020 to FY 2022 decrease is the result of the Army's Veterinary Services funding transfer to the Department of the Army in FY 2021.

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

**V. Personnel Summary:**

|   | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>Change<br/>FY 2020/<br/>FY 2021</u> | <u>Change<br/>FY 2021/<br/>FY 2022</u> |
|---|----------------|----------------|----------------|--|--|
| <b>Active Military End Strength (E/S) (Total)</b>       | <b>7,257</b>   | <b>7,290</b>   | <b>7,107</b>   | <b>33</b>                              | <b>-183</b>                            |
| Officer   | 1,980          | 2,116          | 2,045          | 136                                    | -71                                    |
| Enlisted  | 5,277          | 5,174          | 5,062          | -103                                   | -112                                   |
| <b>Active Military Average Strength (A/S) (Total)</b>   | <b>7,185</b>   | <b>7,274</b>   | <b>7,199</b>   | <b>89</b>                              | <b>-75</b>                             |
| Officer   | 2,078          | 2,048          | 2,081          | -30                                    | 33                                     |
| Enlisted  | 5,107          | 5,226          | 5,118          | 119                                    | -108                                   |
| <b>Civilian FTEs (Total)</b>                            | <b>8,269</b>   | <b>4,536</b>   | <b>4,540</b>   | <b>-3,733</b>                          | <b>4</b>                               |
| U.S. Direct Hire  | 7,280          | 4,019          | 4,023          | -3,261                                 | 4                                      |
| Foreign National Direct Hire                            | 178            | 93             | 93             | -85                                    | 0                                      |
| <b>Total Direct Hire</b>                                | <b>7,458</b>   | <b>4,112</b>   | <b>4,116</b>   | <b>-3,346</b>                          | <b>4</b>                               |
| Foreign National Indirect Hire                          | 459            | 72             | 72             | -387                                   | 0                                      |
| Reimbursable Civilians                                  | 352            | 352            | 352            | 0                                      | 0                                      |
| <b>Average Annual Civilian Salary (\$ in thousands)</b> | <b>107.1</b>   | <b>130.4</b>   | <b>135.5</b>   | <b>23.3</b>                            | <b>5.0</b>                             |
| <b>Contractor FTEs (Total)</b>                          | <b>2,997</b>   | <b>2,917</b>   | <b>2,816</b>   | <b>-80</b>                             | <b>-101</b>                            |

**Personnel Summary Explanations:**

Explanation of changes in Active Military End Strength: The increase from FY 2020 to FY 2021 (+33) transfers to the Defense Health Agency for Major Headquarters Activities (Army: 80; Navy -48; Air Force: +1). The decrease from FY 2021 to FY 2022 (-183) includes the Tech Adjustment made by the military departments for the revised drawdown reductions (Army: +23; Navy: +3; Air Force: -209) and one other technical adjustment to correct PBD 733B2 (Army: -3).

Explanation of changes in Civilian FTEs: The decrease from FY 2020 to FY 2021 (-3,733) includes the 25% reduction to the Military Health System (MHS) major headquarters (-13: Army: -10, Air Force: -3); realignment of the Veterinary Services Information Management Systems to the Defense Health Agency, Information Management/Information Technology (-3); Army Medical Command Medical Headquarters transfer to the Department of the Army (-4); the transfer of Consolidated Health Support FTEs following the Defense Wide Review to the Department of the Army (-2,315), the Department of the Air Force (-338), and the Department of the Navy (-71); and Service headquarters execution and internal reprogramming adjustments (-989: Army: +380, Air Force: +48, Defense Health

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

**V. Personnel Summary: (Cont.)**

Agency: -6, Direct Care Financial Management: -216, and Navy: -1195 for Common Cost Accounting Structure Realignment of FTEs to Consolidated Health Support from Base Operations and Communications Budget Activity Group). The net increase from FY 2021 to FY 2022 (+4) reflects an increase in civilian FTEs in support of section 702 of the FY 2017 National Defense Authorization Act at the Defense Health Agency.

Explanation of changes in Contractor FTEs: The decrease from FY 2020 to FY 2021 (-80) is accounted for in the Examining Activities program element (-184), Military Public/Occupational Health program element (+425), Other Health Activities program element (-111), Military Unique-Other Medical program element (-195), and Support to FACA Advisory Board Activities (-15). The decrease from FY 2021 to FY 2022 (-101) is accounted for in the Examining Activities program element (-1), Military Public/Occupational Health program element (+7), Other Health Activities program element (+66), and Military Unique-Other Medical program element (-173).

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Consolidated Health Support OP-5 Exhibit**

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

|   | FY 2020<br>Program | Change from FY 2020 to FY<br>2021 |                   | FY 2021<br>Program | Change from FY 2021 to FY<br>2022 |                   | FY 2022<br>Program |
|---|--------------------|-----------------------------------|-------------------|--------------------|-----------------------------------|-------------------|--------------------|
|   |                    | Price<br>Growth                   | Program<br>Growth |                    | Price<br>Growth                   | Program<br>Growth |                    |
| 101 EXEC, GEN'L & SPEC SCHEDS   | 807,241            | 12,432                            | -290,912          | 528,761            | 12,003                            | 6,321             | 547,085            |
| 103 WAGE BOARD  | 8,520              | 131                               | -2,627            | 6,024              | 137                               | 2,153             | 8,314              |
| 104 FN DIRECT HIRE (FNDH)   | 11,333             | 175                               | -7,807            | 3,701              | 84                                | 678               | 4,463              |
| 105 SEPARATION LIABILITY (FNDH)                                       | 231                | 4                                 | -4                | 231                | 5                                 | -5                | 231                |
| 107 VOLUNTARY SEP INCENTIVES  | 0                  | 0                                 | 436               | 436                | 10                                | -10               | 436                |
| 121 PCS BENEFITS  | 11                 | 0                                 | -11               | 0                  | 0                                 | 0                 | 0                  |
| <b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>                     | <b>827,336</b>     | <b>12,742</b>                     | <b>-300,925</b>   | <b>539,153</b>     | <b>12,239</b>                     | <b>9,137</b>      | <b>560,529</b>     |
| 308 TRAVEL OF PERSONS   | 23,095             | 462                               | -6,732            | 16,825             | 320                               | -3,243            | 13,902             |
| <b>0399 TOTAL TRAVEL</b>  | <b>23,095</b>      | <b>462</b>                        | <b>-6,732</b>     | <b>16,825</b>      | <b>320</b>                        | <b>-3,243</b>     | <b>13,902</b>      |
| 401 DLA ENERGY (FUEL PRODUCTS)  | 21                 | -1                                | -14               | 6                  | 1                                 | -1                | 6                  |
| 402 SERVICE FUND FUEL   | 0                  | 0                                 | 3                 | 3                  | 0                                 |                   | 3                  |
| 412 NAVY MANAGED SUPPLY, MATL   | 0                  | 0                                 | 0                 | 0                  | 0                                 | 155               | 155                |
| 414 AIR FORCE CONSOL SUST AG (SUPPLY)                                 | 0                  | 0                                 | 0                 | 0                  | 0                                 | 57                | 57                 |
| 416 GSA SUPPLIES & MATERIALS  | 126                | 3                                 | 343               | 472                | 9                                 | -5                | 476                |
| 417 LOCAL PURCH SUPPLIES & MAT  | 381                | 8                                 | 1,777             | 2,166              | 41                                | 705               | 2,912              |
| 422 DLA MAT SUPPLY CHAIN (MEDICAL)                                    | 1,066              | 1                                 | 570               | 1,637              | 3                                 | 590               | 2,230              |
| <b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b> | <b>1,594</b>       | <b>11</b>                         | <b>2,679</b>      | <b>4,284</b>       | <b>54</b>                         | <b>1,501</b>      | <b>5,839</b>       |
| 503 NAVY FUND EQUIPMENT   | 23                 | 1                                 | 2                 | 26                 | 2                                 | -2                | 26                 |
| 506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)                              | 0                  | 0                                 | 0                 | 0                  | 0                                 | 156               | 156                |
| 507 GSA MANAGED EQUIPMENT   | 1                  | 0                                 | -1                | 0                  | 0                                 | 0                 | 0                  |
| <b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>    | <b>24</b>          | <b>1</b>                          | <b>1</b>          | <b>26</b>          | <b>2</b>                          | <b>154</b>        | <b>182</b>         |
| 601 ARMY INDUSTRIAL OPERATIONS  | 237                | 0                                 | -237              | 0                  | 0                                 | 0                 | 0                  |
| 633 DLA DOCUMENT SERVICES   | 65                 | 0                                 | -11               | 54                 | 1                                 | 2                 | 57                 |
| 635 NAVY BASE SUPPORT (NAVFEC OTHER SUPPORT SERVICES)                 | 12                 | 0                                 | -3                | 9                  | 0                                 | 0                 | 9                  |

**Defense Health Program  
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Consolidated Health Support OP-5 Exhibit**

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

|  | FY 2020<br><u>Program</u> | Change from FY 2020 to FY<br>2021 |                           | FY 2021<br><u>Program</u> | Change from FY 2021 to FY<br>2022 |                           | FY 2022<br><u>Program</u> |
|--|---------------------------|-----------------------------------|---------------------------|---------------------------|-----------------------------------|---------------------------|---------------------------|
|  |                           | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                           | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                           |
| 671 DISA DISN SUBSCRIPTION SERVICES (DSS)    | 14                        | 1                                 | -3                        | 12                        | 1                                 | -1                        | 12                        |
| 675 DLA DISPOSITION SERVICES                 | 574                       | 0                                 | -573                      | 1                         | 0                                 | 5                         | 6                         |
| 677 DISA TELECOMM SVCS - REIMBURSABLE        | 12                        | 0                                 | -12                       | 0                         | 0                                 | 0                         | 0                         |
| 679 COST REIMBURSABLE PURCHASE               | 5,331                     | 0                                 | -5,328                    | 3                         | 0                                 | 0                         | 3                         |
| 680 BUILDING MAINT FUND PURCH                | 0                         | 0                                 | 364                       | 364                       | 4                                 | 3                         | 371                       |
| 692 DFAS FINANCIAL OPERATIONS (NAVY)         | 619                       | 43                                | -662                      | 0                         | 0                                 | 0                         | 0                         |
| <b>0699 TOTAL OTHER FUND PURCHASES</b>       | <b>6,864</b>              | <b>44</b>                         | <b>-6,465</b>             | <b>443</b>                | <b>6</b>                          | <b>9</b>                  | <b>458</b>                |
| 706 AMC CHANNEL PASSENGER                    | 38,241                    | 688                               | -37,059                   | 1,870                     | 36                                | -1,906                    | 0                         |
| 707 AMC TRAINING                             | 99                        | -7                                | -92                       | 0                         | 0                                 | 0                         | 0                         |
| 719 SDDC CARGO OPS-PORT HNDLG                | 524                       | -141                              | -383                      | 0                         | 0                                 | 142                       | 142                       |
| 771 COMMERCIAL TRANSPORT                     | 4,506                     | 90                                | -3,091                    | 1,505                     | 29                                | -7                        | 1,527                     |
| <b>0799 TOTAL TRANSPORTATION</b>             | <b>43,370</b>             | <b>630</b>                        | <b>-40,625</b>            | <b>3,375</b>              | <b>65</b>                         | <b>-1,771</b>             | <b>1,669</b>              |
| 901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)    | 20,727                    | 415                               | -14,515                   | 6,627                     | 150                               | 27                        | 6,804                     |
| 912 RENTAL PAYMENTS TO GSA (SLUC)            | 0                         | 0                                 | 5                         | 5                         | 0                                 |                           | 5                         |
| 913 PURCHASED UTILITIES (NON-FUND)           | 125                       | 3                                 | -128                      | 0                         | 0                                 | 0                         | 0                         |
| 914 PURCHASED COMMUNICATIONS (NON-FUND)      | 3,110                     | 62                                | -2,084                    | 1,088                     | 21                                | 0                         | 1,109                     |
| 915 RENTS (NON-GSA)                          | 4,375                     | 88                                | -2,066                    | 2,397                     | 46                                | -16                       | 2,427                     |
| 917 POSTAL SERVICES (U.S.P.S)                | 325                       | 7                                 | -326                      | 6                         | 0                                 |                           | 6                         |
| 920 SUPPLIES & MATERIALS (NON-FUND)          | 147,690                   | 2,954                             | -79,548                   | 71,096                    | 1,351                             | -870                      | 71,577                    |
| 921 PRINTING & REPRODUCTION                  | 503                       | 10                                | 705                       | 1,218                     | 23                                | 338                       | 1,579                     |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT        | 11,103                    | 222                               | -8,618                    | 2,707                     | 51                                | 281                       | 3,039                     |
| 923 FACILITIES SUST, REST, & MOD BY CONTRACT | 10,705                    | 214                               | -8,926                    | 1,993                     | 38                                | -6                        | 2,025                     |
| 924 PHARMACEUTICAL DRUGS                     | 32,851                    | 1,281                             | 23,053                    | 57,185                    | 2,230                             | 400                       | 59,815                    |
| 925 EQUIPMENT PURCHASES (NON-FUND)           | 63,131                    | 1,263                             | -39,586                   | 24,808                    | 471                               | -1,877                    | 23,402                    |
| 926 OTHER OVERSEAS PURCHASES                 | 9,161                     | 183                               | -9,306                    | 38                        | 1                                 | -1                        | 38                        |
| 930 OTHER DEPOT MAINTENANCE (NON-FUND)       | 831                       | 17                                | -414                      | 434                       | 8                                 | 1                         | 443                       |

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|  | FY 2020<br><u>Program</u> | Change from FY 2020 to FY<br>2021 |                           | FY 2021<br><u>Program</u> | Change from FY 2021 to FY<br>2022 |                           | FY 2022<br><u>Program</u> |
|--|---------------------------|-----------------------------------|---------------------------|---------------------------|-----------------------------------|---------------------------|---------------------------|
|  |                           | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                           | <u>Price<br/>Growth</u>           | <u>Program<br/>Growth</u> |                           |
| 932 MGT PROF SUPPORT SVCS                                    | 221,481                   | 4,430                             | -125,050                  | 100,861                   | 1,916                             | -4,079                    | 98,698                    |
| 933 STUDIES, ANALYSIS & EVAL                                 | 34,367                    | 687                               | -28,692                   | 6,362                     | 121                               | -193                      | 6,290                     |
| 934 ENGINEERING & TECH SVCS                                  | 14,324                    | 286                               | -14,259                   | 351                       | 7                                 | -358                      | 0                         |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT                      | 0                         | 0                                 | 0                         | 0                         | 0                                 | 26                        | 26                        |
| 936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER<br>CONTRACTS) | 151                       | 3                                 | -154                      | 0                         | 0                                 | 0                         | 0                         |
| 937 LOCALLY PURCHASED FUEL (NON-FUND)                        | 14                        | 0                                 | 153                       | 167                       | 3                                 | 2                         | 172                       |
| 955 OTHER COSTS (MEDICAL CARE)                               | 103,871                   | 4,051                             | -70,818                   | 37,104                    | 1,447                             | 512                       | 39,063                    |
| 957 OTHER COSTS (LAND AND STRUCTURES)                        | 565                       | 11                                | -576                      | 0                         | 0                                 | 0                         | 0                         |
| 959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)                 | 171                       | 3                                 | -174                      | 0                         | 0                                 | 0                         | 0                         |
| 960 OTHER COSTS (INTEREST AND DIVIDENDS)                     | 44                        | 1                                 | 1,316                     | 1,361                     | 26                                | 1                         | 1,388                     |
| 964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)         | 1,876                     | 38                                | -1,497                    | 417                       | 8                                 | 0                         | 425                       |
| 985 RESEARCH & DEVELOPMENT, CONTRACTS                        | 73                        | 0                                 | -73                       | 0                         | 0                                 | 0                         | 0                         |
| 986 MEDICAL CARE CONTRACTS                                   | 135,033                   | 5,266                             | 186,463                   | 326,762                   | 12,744                            | 176,433                   | 515,939                   |
| 987 OTHER INTRA-GOVT PURCH                                   | 65,214                    | 1,304                             | -255                      | 66,263                    | 1,259                             | -982                      | 66,540                    |
| 988 GRANTS   | 17,108                    | 342                               | -6,406                    | 11,044                    | 210                               | -11,208                   | 46                        |
| 989 OTHER SERVICES   | 197,987                   | 3,960                             | -160,606                  | 41,341                    | 785                               | 6,485                     | 48,611                    |
| 990 IT CONTRACT SUPPORT SERVICES                             | 28,649                    | 573                               | -17,896                   | 11,326                    | 215                               | -2,465                    | 9,076                     |
| 993 OTHER SERVICES - SCHOLARSHIPS                            | 3                         | 0                                 | -3                        | 0                         | 0                                 | 0                         | 0                         |
| <b>0999 TOTAL OTHER PURCHASES</b>                            | <b>1,125,568</b>          | <b>27,674</b>                     | <b>-380,278</b>           | <b>772,961</b>            | <b>23,131</b>                     | <b>162,451</b>            | <b>958,543</b>            |
| <b>9999 GRAND TOTAL</b>                                      | <b>2,027,851</b>          | <b>41,564</b>                     | <b>-732,345</b>           | <b>1,337,067</b>          | <b>35,817</b>                     | <b>168,238</b>            | <b>1,541,122</b>          |