

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Base Operations/Communications OP-5 Exhibit**

**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.

**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.

**Environmental Compliance & Pollution Prevention** - Resources required to comply with environmental laws, regulations, criteria, and any action that is

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

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 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):**

|   | <b>FY 2021</b>             |                           |                             |                |                     |                             |                    | <b>FY 2022<br/>Request</b> |
|---|----------------------------|---------------------------|-----------------------------|----------------|---------------------|-----------------------------|--------------------|----------------------------|
|   | <b>FY 2020<br/>Actuals</b> | <b>Budget<br/>Request</b> | <b>Congressional Action</b> |                |                     | <b>Current<br/>Estimate</b> |                    |                            |
|   |                            |                           | <b>Amount</b>               | <b>Percent</b> | <b>Appropriated</b> |                             |                    |                            |
| <b>A. BA Subactivities</b>                      |                            |                           |                             |                |                     |                             |                    |                            |
| 1. Facility Restoration/Modernization - CONUS   | \$279,345                  | \$296,316                 | \$0                         | 0.00%          | \$296,316           | \$296,316                   | \$279,253          |                            |
| 2. Facility Restoration/Modernization - OCONUS  | \$73,172                   | \$94,665                  | \$0                         | 0.00%          | \$94,665            | \$94,665                    | \$96,175           |                            |
| 3. Facility Sustainment - CONUS                 | \$560,626                  | \$450,046                 | \$29,505                    | 6.56%          | \$479,551           | \$480,976                   | \$460,751          |                            |
| 4. Facility Sustainment - OCONUS                | \$131,464                  | \$140,059                 | \$0                         | 0.00%          | \$140,059           | \$138,152                   | \$140,903          |                            |
| 5. Facilities Operations - Health Care (CONUS)  | \$493,589                  | \$461,935                 | \$-16,213                   | -3.51%         | \$445,722           | \$446,318                   | \$475,676          |                            |
| 6. Facilities Operations - Health Care (OCONUS) | \$65,987                   | \$55,117                  | \$-560                      | -1.02%         | \$54,557            | \$54,492                    | \$56,067           |                            |
| 7. Base Communications - CONUS                  | \$47,423                   | \$49,609                  | \$-200                      | -0.40%         | \$49,409            | \$49,614                    | \$50,696           |                            |
| 8. Base Communications - OCONUS                 | \$4,802                    | \$3,403                   | \$-100                      | -2.94%         | \$3,303             | \$3,215                     | \$3,198            |                            |
| 9. Base Operations - CONUS                      | \$290,916                  | \$318,907                 | \$5,414                     | 1.70%          | \$324,321           | \$325,414                   | \$313,864          |                            |
| 10. Base Operations - OCONUS                    | \$4,117                    | \$23,276                  | \$0                         | 0.00%          | \$23,276            | \$23,792                    | \$24,183           |                            |
| 11. Pollution Prevention                        | \$394                      | \$292                     | \$0                         | 0.00%          | \$292               | \$292                       | \$298              |                            |
| 12. Environmental Compliance                    | \$18,563                   | \$19,647                  | \$-241                      | -1.23%         | \$19,406            | \$19,432                    | \$18,078           |                            |
| 13. Visual Information Systems                  | \$5,320                    | \$9,333                   | \$0                         | 0.00%          | \$9,333             | \$7,532                     | \$7,723            |                            |
| <b>Total</b>                                    | <b>\$1,975,718</b>         | <b>\$1,922,605</b>        | <b>\$17,605</b>             | <b>0.92%</b>   | <b>\$1,940,210</b>  | <b>\$1,940,210</b>          | <b>\$1,926,865</b> |                            |

1. FY 2020 actuals include \$81,858K CARES Act COVID-19 funding
2. FY 2020 actuals include -\$166,379K, reprogrammed to IMIT and Cybersecurity requirements (+\$105,868K) and to Other Consolidated Health Support (+\$60,511K).
3. FY 2020 actuals include \$10,000K for Fisher House funds provided in Section 8068 of the FY 2020 Consolidated Appropriations Act.
4. FY 2020 actuals excludes \$122,774K FY 2019/2020 Carryover execution.
5. FY 2021 Restoration and Modernization request includes one-time increase of \$31,300K for Natural Disaster Recovery.
6. FY 2021 Congressional Adjustment includes \$10,000K for Fisher House funds provided in Section 8068 of the FY 2021 Consolidated Appropriations Act.

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**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>\$1,922,605</b>     | <b>\$1,940,210</b>     |
| Congressional Adjustments (Distributed)        | 7,605                  |                        |
| Congressional Adjustments (Undistributed)      | 0                      |                        |
| Adjustments to Meet Congressional Intent       | 0                      |                        |
| Congressional Adjustments (General Provisions) | 10,000                 |                        |
| <b>SUBTOTAL APPROPRIATED AMOUNT</b>            | <b>1,940,210</b>       |                        |
| Fact-of-Life Changes (2021 to 2021 Only)       | 0                      |                        |
| <b>SUBTOTAL BASELINE FUNDING</b>               | <b>1,940,210</b>       |                        |
| Supplemental                                   | 0                      |                        |
| Reprogrammings                                 | 0                      |                        |
| Price Changes                                  |                        | 36,053                 |
| Functional Transfers                           |                        | 0                      |
| Program Changes                                |                        | -49,398                |
| <b>CURRENT ESTIMATE</b>                        | <b>1,940,210</b>       | <b>1,926,865</b>       |
| Less: Wartime Supplemental                     | 0                      |                        |
| <b>NORMALIZED CURRENT ESTIMATE</b>             | <b>\$1,940,210</b>     | <b>\$1,926,865</b>     |

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

|  |                    |
|--|--------------------|
| <b>FY 2021 President's Budget Request (Amended, if applicable)</b> ..... | <b>\$1,922,605</b> |
| 1. Congressional Adjustments .....                                       | \$17,605           |
| a) Distributed Adjustments .....   | \$7,605            |
| 1) FSRM Funding Restoral .....   | \$29,505           |
| 2) Historical Underexecution .....                                       | \$-21,900          |
| b) Undistributed Adjustments .....                                       | \$0                |
| c) Adjustments to Meet Congressional Intent.....                         | \$0                |
| d) General Provisions .....  | \$10,000           |
| 1) Section 8068: Provision for Fisher House Funding .....                | \$10,000           |
| <b>FY 2021 Appropriated Amount</b> .....                                 | <b>\$1,940,210</b> |
| 2. War-Related and Disaster Supplemental Appropriations.....             | \$0                |
| a) OCO Supplemental Funding .....  | \$0                |
| 3. Fact-of-Life Changes.....   | \$0                |
| a) Functional Transfers.....   | \$0                |
| b) Technical Adjustments .....   | \$0                |

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

|  |                    |
|--|--------------------|
| c) Emergent Requirements.....  | \$0                |
| <b>FY 2021 Baseline Funding.....</b>   | <b>\$1,940,210</b> |
| 4. Reprogrammings (Requiring 1415 Actions).....  | \$0                |
| a) Increases.....  | \$0                |
| b) Decreases.....  | \$0                |
| <b>Revised FY 2021 Estimate.....</b>   | <b>\$1,940,210</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>\$1,940,210</b> |
| 6. Price Change.....   | \$36,053           |
| 7. Functional Transfers.....   | \$0                |
| a) Transfers In.....   | \$0                |
| b) Transfers Out.....  | \$0                |
| 8. Program Increases.....  | \$3,621            |
| a) Annualization of New FY 2021 Program.....   | \$0                |
| b) One-Time FY 2022 Increases.....   | \$0                |

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

|  |           |
|--|-----------|
| c) Program Growth in FY 2022.....  | \$3,621   |
| 1) a. Federal Employee Retirement System – Agency Contribution Rate Assumption:.....   | \$1,663   |
| 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%, which is a 1.1% increase above the FY 2021 rate of 17.3%. The FY 2021 Base Operations/Communications baseline civilian funding is \$214,551K. The FY 2021 Base Operations/Communications baseline civilian staffing is 2,086 FTEs.  |           |
| 2) b. Fiscal Year 2022 Performance Awards:.....  | \$1,252   |
| Increases the FY 2022 civilian personnel awards budget at the aggregate level for General Schedule (GS) and Wage Grade 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 Wage Grade salary spending. Increase reflects additional civilian award funding of one (1) percentage point of the GS and Wage Grade salary spending above the FY 2020 awards budget of 1.5%. The FY 2021 Base Operations/Communications baseline civilian funding is \$214,551K. The FY 2021 Base Operations/Communications baseline civilian staffing request is 2,086 FTEs. |           |
| 3) c. Civilian Pay Raise Assumptions:.....   | \$706     |
| 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 Base Operations/Communications Civilian Pay baseline funding is \$214,551K. The FY 2021 Base Operations/Communications baseline civilian staffing is 2,086 FTEs.  |           |
| 9. Program Decreases .....   | -\$53,019 |
| a) Annualization of FY 2021 Program Decreases .....  | \$0       |
| b) One-Time FY 2021 Increases .....  | -\$31,300 |
| 1) Natural Disaster Recovery .....   | -\$31,300 |
| Adjustment to reverse one-time Natural Disaster Recovery funding which was issued for Initial Outfitting requirements to support MILCON associated with 2017 Hurricane Disasters. The FY 2021 Facilities Restoration and Modernization–CONUS baseline funding is \$296,316K.   |           |

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

|   |           |
|---|-----------|
| c) Program Decreases in FY 2022 .....   | \$-21,719 |
| 1) a. General Fund Enterprise Business System (GFEBS) Deployment: .....   | \$-7,000  |
| Realign funds from Defense Health Program, Operations and Maintenance, Base Operations (-\$7,000K) to Research, Development Test and Evaluation (+\$4,000K) and Procurement (+3,000K) for continued development of the Defense Health Program Financial Management System, GFEBS. The FY 2021 Base Operations/Communications baseline funding is \$1,940,210K. The FY 2021 Base Operations/Communications baseline civilian staffing is 2,086 FTEs. The FY 2021 Base Operations/Communications baseline contracting is 919 CMEs.  |           |
| 2) b. Defense Health Program Reform Management - Contract Efficiencies: .....   | \$-8,558  |
| Contracts requirements were reduced based on projected savings from consolidations as the Defense Health Agency assumes authority, direction and control of the Military Treatment Facilities (MTF) Healthcare Delivery operations. Purchased services savings will be realized by increased contract standardization and elimination of duplicative contracts. This includes centralized contracts that support the MTFs, such as Base Operations Support from the Civilian Human Resources Agency and based communication support. The FY 2021 Base Operations/Communications baseline funding is \$1,940,210K. The FY 2021 Base Operations/Communications baseline contracting is 919 CMEs.  |           |
| 3) c. Clinical Investigations Program Realigned to Consolidated Health Support: .....   | \$-3,795  |
| Realigns the Clinical Investigations Program (CIP) and Science & Technology (S&T) program and associated resources from Base Operations (-\$3,795K) to Consolidated Health Support to consolidate the program under the authority, direction and control of the Defense Health Agency. Funding for non-pay requirement were realigned to the Defense Health Agency to support execution of the program in accordance with DoDI 6000.08. The CIP and S&T establishes DoD policy, assigns responsibilities and provides 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 total force health and performance. The FY 2021 Base Operations/Communications baseline funding is \$1,940,210K. The FY 2021 Base Operations/Communications baseline contracting is 919 CMEs. |           |



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

4) d. Information Technology Funding Realigned to Information Management/Information Technology:.....\$-2,366  
Realigns funding from Base Operations (-\$2,366K) to Information Management/Information Technology (\$2,366K) 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 Base Operations/Communications baseline funding is \$1,940,210K. The FY 2021 Base Operations/Communications baseline civilian staffing is 2,086 FTEs. The FY 2021 Base Operations/Communications baseline contracting is 919 CMEs.

**FY 2022 Budget Request .....\$1,926,865**

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

|  | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>Change<br/>FY 2020/2021</u> | <u>Change<br/>FY 2021/2022</u> |
|--|----------------|----------------|----------------|--------------------------------|--------------------------------|
| Facility Sustainment Funding:            | 644,853        | 590,105        | 601,454        | -54,748                        | 11,349                         |
| Facility Sustainment Model Requirement:  | 664,940        | 655,877        | 674,839        | -9,063                         | 18,962                         |
| Sustainment Rate (MILPERS not included): | 97%            | 90%            | 89%            |                                |                                |

| <b>Program</b>                                  | <b>Category</b>  | <b>Program Value</b> |
|---|--|----------------------|
| Direct Care Medical Healthcare Delivery Mission | Category I FAC Code Series = 5 unless noted below                    | 100%                 |
| Medical Labs                                    | Category I FAC Code Series = 5302, 3101 & 3102                       | 85%                  |
| All other                                       | Categories II, III Not critical to medical or instruction classrooms | 85%                  |
| Remaining (Utility plants, USUHS, etc.)         | Category I   | 100%                 |

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**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>1,292</b>   | <b>1,197</b>   | <b>1,048</b>   | <b>-95</b>                             | <b>-149</b>                            |
| Officer   | 312            | 255            | 319            | -57                                    | 64                                     |
| Enlisted  | 980            | 942            | 729            | -38                                    | -213                                   |
| <b>Active Military Average Strength (A/S) (Total)</b>   | <b>1,742</b>   | <b>1,245</b>   | <b>1,123</b>   | <b>-497</b>                            | <b>-122</b>                            |
| Officer   | 406            | 284            | 287            | -122                                   | 3                                      |
| Enlisted  | 1,336          | 961            | 836            | -375                                   | -125                                   |
| <b>Civilian FTEs (Total)</b>                            | <b>1,266</b>   | <b>2,086</b>   | <b>2,086</b>   | <b>820</b>                             | <b>0</b>                               |
| U.S. Direct Hire  | 1,187          | 1,907          | 1,907          | 720                                    | 0                                      |
| Foreign National Direct Hire                            | 36             | 60             | 60             | 24                                     | 0                                      |
| <b>Total Direct Hire</b>                                | <b>1,223</b>   | <b>1,967</b>   | <b>1,967</b>   | <b>744</b>                             | <b>0</b>                               |
| Foreign National Indirect Hire                          | 24             | 100            | 100            | 76                                     | 0                                      |
| Reimbursable Civilians                                  | 19             | 19             | 19             | 0                                      | 0                                      |
| <b>Average Annual Civilian Salary (\$ in thousands)</b> | <b>108.7</b>   | <b>104.6</b>   | <b>109.0</b>   | <b>-4.1</b>                            | <b>4.4</b>                             |
| <b>Contractor FTEs (Total)</b>                          | <b>516</b>     | <b>919</b>     | <b>536</b>     | <b>403</b>                             | <b>-383</b>                            |

**Personnel Summary Explanations:**

Explanation of changes in Active Military End Strength: 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). The net change from FY 2021 to FY 2022 (0) included the Tech Adjustment made by the military departments for the revised drawdown reductions (Army: -1; Navy: +1).

Explanation of changes in Civilian FTEs: The net increase from FY 2020 to FY 2021 (820) reflects the transfer of Base Operations FTEs, following the Defense Wide Review, to the Department of the Department of the Navy (-167) and the Department of the Air Force (-18); realignment of the Office of the General Counsel's FTEs to the Defense Health Agency, Management Activities from National Capital Region Medical Directorate (-24); execution adjustments for a technical correction (-1), and FY 2020 execution adjustments (+1030: Army: +129, Direct Care Financial Management: +34, Defense Health Agency: +2, Air Force: +774).

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

-5, Uniformed Services University of the Health Sciences: -5 and Navy: +875 for Common Cost Accounting Structure realignment of FTEs from Base Operations and Communications to Consolidated Health Support Budget Activity Group). The change from FY 2021 to FY 2022 is zero (0) for Base Operations.

Explanation of changes in Contractor FTEs: The increase from FY 2020 to FY 2021 (+403) relates to staffing for Facilities Sustainment activities and Facilities Enterprise Division staffing as the DHP mission migrates under the Defense Health Agency from the Services' Medical Components. The decrease from FY 2021 to FY 2022 (-383) reflects ongoing consolidation of services at the Defense Health Agency in accordance with the FY 2017 National Defense Authorization Act Section 702.

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**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   | 110,046            | 1,695                             | 72,112            | 183,853            | 4,173                             | 1,432             | 189,458            |
| 103 WAGE BOARD  | 21,940             | 338                               | 5,216             | 27,494             | 624                               | 1,933             | 30,051             |
| 104 FN DIRECT HIRE (FNDH)   | 1,663              | 26                                | 1,187             | 2,876              | 65                                | 705               | 3,646              |
| 105 SEPARATION LIABILITY (FNDH)                                       | 45                 | 1                                 | -1                | 45                 | 1                                 | -1                | 45                 |
| 106 BENEFIT TO FMR EMPLOYEES  | 0                  | 0                                 | 0                 | 0                  | 0                                 | 1                 | 1                  |
| 107 VOLUNTARY SEP INCENTIVES  | 41                 | 1                                 | -1                | 41                 | 1                                 | -2                | 40                 |
| <b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>                     | <b>133,735</b>     | <b>2,061</b>                      | <b>78,513</b>     | <b>214,309</b>     | <b>4,864</b>                      | <b>4,068</b>      | <b>223,241</b>     |
| 308 TRAVEL OF PERSONS   | 13,476             | 270                               | -2,672            | 11,074             | 210                               | 18                | 11,302             |
| <b>0399 TOTAL TRAVEL</b>  | <b>13,476</b>      | <b>270</b>                        | <b>-2,672</b>     | <b>11,074</b>      | <b>210</b>                        | <b>18</b>         | <b>11,302</b>      |
| 401 DLA ENERGY (FUEL PRODUCTS)  | 2,713              | -138                              | 152               | 2,727              | 275                               | -220              | 2,782              |
| 402 SERVICE FUND FUEL   | 121                | -6                                | -37               | 78                 | 8                                 | -7                | 79                 |
| 412 NAVY MANAGED SUPPLY, MATL   | 282                | 11                                | -112              | 181                | 15                                | -12               | 184                |
| 414 AIR FORCE CONSOL SUST AG (SUPPLY)                                 | 14                 | 1                                 | -15               | 0                  | 0                                 | 0                 | 0                  |
| 416 GSA SUPPLIES & MATERIALS  | 420                | 8                                 | -141              | 287                | 5                                 |                   | 292                |
| 417 LOCAL PURCH SUPPLIES & MAT  | 2,666              | 53                                | -841              | 1,878              | 36                                | 0                 | 1,914              |
| 422 DLA MAT SUPPLY CHAIN (MEDICAL)                                    | 358                | 1                                 | -123              | 236                | 0                                 | 4                 | 240                |
| <b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b> | <b>6,574</b>       | <b>-70</b>                        | <b>-1,117</b>     | <b>5,387</b>       | <b>339</b>                        | <b>-235</b>       | <b>5,491</b>       |
| 503 NAVY FUND EQUIPMENT   | 90                 | 4                                 | 77                | 171                | 14                                | -12               | 173                |
| 507 GSA MANAGED EQUIPMENT   | 105                | 2                                 | 98                | 205                | 4                                 | -2                | 207                |
| <b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>    | <b>195</b>         | <b>6</b>                          | <b>175</b>        | <b>376</b>         | <b>18</b>                         | <b>-14</b>        | <b>380</b>         |
| 611 NAVY SURFACE WARFARE CTR  | 734                | 60                                | -794              | 0                  | 0                                 | 0                 | 0                  |
| 614 SPACE & NAVAL WARFARE CENTER                                      | 734                | 46                                | -780              | 0                  | 0                                 | 0                 | 0                  |
| 631 NAVY BASE SUPPORT (NFESC)   | 1,156              | 20                                | 137               | 1,313              | 55                                | -41               | 1,327              |
| 633 DLA DOCUMENT SERVICES   | 734                | 5                                 | -739              | 0                  | 0                                 | 0                 | 0                  |

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Base Operations/Communications 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> |                           |
| 634 NAVFEC (UTILITIES AND SANITATION)                 | 12,219                    | 220                               | 15,544                    | 27,983                    | 0                                 | 1,535                     | 29,518                    |
| 635 NAVY BASE SUPPORT (NAVFEC OTHER SUPPORT SERVICES) | 15,513                    | 279                               | 36,336                    | 52,128                    | 0                                 | -8,765                    | 43,363                    |
| 647 DISA ENTERPRISE COMPUTING CENTERS                 | 0                         | 0                                 | 318                       | 318                       | 0                                 | 7                         | 325                       |
| 671 DISA DISN SUBSCRIPTION SERVICES (DSS)             | 3,109                     | 149                               | -1,167                    | 2,091                     | 160                               | -160                      | 2,091                     |
| 675 DLA DISPOSITION SERVICES                          | 734                       | 0                                 | -734                      | 0                         | 0                                 | 0                         | 0                         |
| 677 DISA TELECOMM SVCS - REIMBURSABLE                 | 185                       | 0                                 | -185                      | 0                         | 0                                 | 0                         | 0                         |
| 679 COST REIMBURSABLE PURCHASE                        | 804                       | 0                                 | 275                       | 1,079                     | 0                                 | 22                        | 1,101                     |
| 680 BUILDING MAINT FUND PURCH                         | 0                         | 0                                 | 42,447                    | 42,447                    | 424                               | 424                       | 43,295                    |
| 691 DFAS FINANCIAL OPERATIONS (ARMY)                  | 7,254                     | -230                              | 7,771                     | 14,795                    | -420                              | 2,333                     | 16,708                    |
| 692 DFAS FINANCIAL OPERATIONS (NAVY)                  | 12,858                    | 888                               | -7,055                    | 6,691                     | -473                              | 1,540                     | 7,758                     |
| 693 DFAS FINANCIAL OPERATIONS (AIR FORCE)             | 3,691                     | 638                               | -1,890                    | 2,439                     | -51                               | 978                       | 3,366                     |
| 696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES) | 12,204                    | 3,274                             | -5,830                    | 9,648                     | 1,001                             | -709                      | 9,940                     |
| <b>0699 TOTAL OTHER FUND PURCHASES</b>                | <b>71,929</b>             | <b>5,349</b>                      | <b>83,654</b>             | <b>160,932</b>            | <b>696</b>                        | <b>-2,836</b>             | <b>158,792</b>            |
| 706 AMC CHANNEL PASSENGER                             | 8                         | 0                                 | -8                        | 0                         | 0                                 | 0                         | 0                         |
| 707 AMC TRAINING                                      | 16                        | -1                                | -15                       | 0                         | 0                                 | 0                         | 0                         |
| 719 SDDC CARGO OPS-PORT HNDLG                         | 817                       | -221                              | 579                       | 1,175                     | 337                               | -314                      | 1,198                     |
| 771 COMMERCIAL TRANSPORT                              | 999                       | 20                                | 514                       | 1,533                     | 29                                | 1                         | 1,563                     |
| <b>0799 TOTAL TRANSPORTATION</b>                      | <b>1,840</b>              | <b>-202</b>                       | <b>1,070</b>              | <b>2,708</b>              | <b>366</b>                        | <b>-313</b>               | <b>2,761</b>              |
| 901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)             | 1,766                     | 35                                | 109                       | 1,910                     | 43                                | 108                       | 2,061                     |
| 912 RENTAL PAYMENTS TO GSA (SLUC)                     | 6,811                     | 136                               | 14,893                    | 21,840                    | 415                               | 119                       | 22,374                    |
| 913 PURCHASED UTILITIES (NON-FUND)                    | 245,660                   | 4,913                             | -32,752                   | 217,821                   | 4,139                             | 10,919                    | 232,879                   |
| 914 PURCHASED COMMUNICATIONS (NON-FUND)               | 25,860                    | 517                               | 12,215                    | 38,592                    | 733                               | 3,042                     | 42,367                    |
| 915 RENTS (NON-GSA)                                   | 80,032                    | 1,601                             | -59,820                   | 21,813                    | 414                               | 819                       | 23,046                    |
| 917 POSTAL SERVICES (U.S.P.S)                         | 1,771                     | 35                                | 340                       | 2,146                     | 41                                | -2                        | 2,185                     |
| 920 SUPPLIES & MATERIALS (NON-FUND)                   | 9,313                     | 186                               | 8,385                     | 17,884                    | 340                               | 10,497                    | 28,721                    |
| 921 PRINTING & REPRODUCTION                           | 11,185                    | 224                               | -7,386                    | 4,023                     | 76                                | 2                         | 4,101                     |

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Base Operations/Communications 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> |                           |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT                        | 8,736                     | 175                               | -423                      | 8,488                     | 161                               | 219                       | 8,868                     |
| 923 FACILITIES SUST, REST, & MOD BY CONTRACT                 | 697,284                   | 13,946                            | -263,464                  | 447,766                   | 8,508                             | -72,119                   | 384,155                   |
| 924 PHARMACEUTICAL DRUGS                                     | 6,947                     | 271                               | -7,218                    | 0                         | 0                                 | 0                         | 0                         |
| 925 EQUIPMENT PURCHASES (NON-FUND)                           | 15,107                    | 302                               | -5,764                    | 9,645                     | 183                               | 49,551                    | 59,379                    |
| 926 OTHER OVERSEAS PURCHASES                                 | 594                       | 12                                | -606                      | 0                         | 0                                 | 0                         | 0                         |
| 930 OTHER DEPOT MAINTENANCE (NON-FUND)                       | 619                       | 12                                | -273                      | 358                       | 7                                 | -8                        | 357                       |
| 932 MGT PROF SUPPORT SVCS                                    | 51,576                    | 1,032                             | -41,200                   | 11,408                    | 217                               | 5,799                     | 17,424                    |
| 933 STUDIES, ANALYSIS & EVAL                                 | 1,575                     | 32                                | -1,607                    | 0                         | 0                                 | 108                       | 108                       |
| 934 ENGINEERING & TECH SVCS                                  | 1,157                     | 23                                | 255                       | 1,435                     | 27                                | -60                       | 1,402                     |
| 936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER<br>CONTRACTS) | 8                         | 0                                 | -8                        | 0                         | 0                                 | 0                         | 0                         |
| 937 LOCALLY PURCHASED FUEL (NON-FUND)                        | 1,780                     | 36                                | 65                        | 1,881                     | 36                                | -5                        | 1,912                     |
| 955 OTHER COSTS (MEDICAL CARE)                               | 15,665                    | 611                               | -9,121                    | 7,155                     | 279                               | -206                      | 7,228                     |
| 957 OTHER COSTS (LAND AND STRUCTURES)                        | 218,036                   | 4,361                             | 168,975                   | 391,372                   | 7,436                             | -24,428                   | 374,380                   |
| 960 OTHER COSTS (INTEREST AND DIVIDENDS)                     | 50                        | 1                                 | -51                       | 0                         | 0                                 | 0                         | 0                         |
| 964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)         | 17                        | 0                                 | -17                       | 0                         | 0                                 | 0                         | 0                         |
| 986 MEDICAL CARE CONTRACTS                                   | 2,204                     | 86                                | 39                        | 2,329                     | 91                                | -1,737                    | 683                       |
| 987 OTHER INTRA-GOVT PURCH                                   | 186,313                   | 3,726                             | -19,730                   | 170,309                   | 3,236                             | -11,560                   | 161,985                   |
| 988 GRANTS   | 0                         | 0                                 | 10,000                    | 10,000                    | 190                               | -10,190                   | 0                         |
| 989 OTHER SERVICES   | 143,057                   | 2,861                             | -31,148                   | 114,770                   | 2,181                             | 3,850                     | 120,801                   |
| 990 IT CONTRACT SUPPORT SERVICES                             | 14,846                    | 297                               | 27,336                    | 42,479                    | 807                               | -14,804                   | 28,482                    |
| <b>0999 TOTAL OTHER PURCHASES</b>                            | <b>1,747,969</b>          | <b>35,431</b>                     | <b>-237,976</b>           | <b>1,545,424</b>          | <b>29,560</b>                     | <b>-50,086</b>            | <b>1,524,898</b>          |
| <b>9999 GRAND TOTAL</b>                                      | <b>1,975,718</b>          | <b>42,845</b>                     | <b>-78,353</b>            | <b>1,940,210</b>          | <b>36,053</b>                     | <b>-49,398</b>            | <b>1,926,865</b>          |