

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 Budget Estimates
Facilities, Sustainment, Restoration, Modernization and Demolition OP-5 Exhibit**

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	17,232	265	-3,505	13,992	318	404	14,714
103 WAGE BOARD	17,016	262	-6,434	10,844	246	-20	11,070
104 FN DIRECT HIRE (FNDH)	724	11	-735	0	0	710	710
105 SEPARATION LIABILITY (FNDH)	26	0		26	1	-1	26
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	34,998	538	-10,674	24,862	565	1,093	26,520
308 TRAVEL OF PERSONS	62	1	281	344	7	0	351
0399 TOTAL TRAVEL	62	1	281	344	7	0	351
401 DLA ENERGY (FUEL PRODUCTS)	73	-4	91	160	16	-12	164
402 SERVICE FUND FUEL	18	-1	-16	1	0		1
412 NAVY MANAGED SUPPLY, MATL	253	10	-185	78	6	-4	80
414 AIR FORCE CONSOL SUST AG (SUPPLY)	14	1	-15	0	0	0	0
416 GSA SUPPLIES & MATERIALS	370	7	-260	117	2		119
417 LOCAL PURCH SUPPLIES & MAT	2,343	47	-1,636	754	14	1	769
422 DLA MAT SUPPLY CHAIN (MEDICAL)	317	0	-218	99	0	2	101
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,388	60	-2,239	1,209	38	-13	1,234
503 NAVY FUND EQUIPMENT	48	2	-21	29	2	-2	29
507 GSA MANAGED EQUIPMENT	60	1	-24	37	1	0	38
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	108	3	-45	66	3	-2	67
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)	1,148	20	-244	924	39	-20	943
633 DLA DOCUMENT SERVICES	734	5	-739	0	0	0	0
634 NAVFEC (UTILITIES AND SANITATION)	734	13	-747	0	0	0	0
635 NAVY BASE SUPPORT (NAVFEC OTHER SUPPORT SERVICES)	13,876	250	21,522	35,648	0	-9,164	26,484

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671 DISA DISN SUBSCRIPTION SERVICES (DSS)	157	8	-165	0	0	0	0
675 DLA DISPOSITION SERVICES	734	0	-734	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	170	0	-170	0	0	0	0
679 COST REIMBURSABLE PURCHASE	734	0	-734	0	0	0	0
692 DFAS FINANCIAL OPERATIONS (NAVY)	1,185	82	-1,267	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	20,940	484	15,148	36,572	39	-9,184	27,427
719 SDDC CARGO OPS-PORT HNDLG	734	-198	-536	0	0	0	0
771 COMMERCIAL TRANSPORT	25	1	-17	9	0		9
0799 TOTAL TRANSPORTATION	759	-197	-553	9	0	0	9
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	248	5	-130	123	3	-1	125
913 PURCHASED UTILITIES (NON-FUND)	443	9	-452	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	194	4	-190	8	0		8
915 RENTS (NON-GSA)	158	3	-161	0	0	0	0
917 POSTAL SERVICES (U.S.P.S)	102	2	-104	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	2,761	55	3,615	6,431	122	9,916	16,469
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,016	40	-267	1,789	34	252	2,075
923 FACILITIES SUST, REST, & MOD BY CONTRACT	562,015	11,240	-152,428	420,827	7,996	-74,304	354,519
924 PHARMACEUTICAL DRUGS	6,592	257	-6,849	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	9,603	192	-8,335	1,460	28	48,992	50,480
926 OTHER OVERSEAS PURCHASES	594	12	-606	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	117	2	-119	0	0	0	0
932 MGT PROF SUPPORT SVCS	154	3	-157	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	154	3	-157	0	0	0	0
934 ENGINEERING & TECH SVCS	783	16	-799	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	14	0	-14	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	2,378	93	-2,471	0	0	0	0

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957 OTHER COSTS (LAND AND STRUCTURES)	216,591	4,332	170,058	390,981	7,429	-24,429	373,981
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	6	0	-6	0	0	0	0
987 OTHER INTRA-GOVT PURCH	106,399	2,128	-39,816	68,711	1,306	-4,033	65,984
989 OTHER SERVICES	72,903	1,458	-17,644	56,717	1,078	38	57,833
990 IT CONTRACT SUPPORT SERVICES	127	3	-130	0	0	0	0
0999 TOTAL OTHER PURCHASES	984,352	19,857	-57,162	947,047	17,996	-43,569	921,474
9999 GRAND TOTAL	1,044,607	20,746	-55,244	1,010,109	18,648	-51,675	977,082

1. FY 2020 actuals includes CARES Act COVID-19: Facility Restoration and Modernization +\$19,307K, Facility Sustainment \$1,970K, Facility Operations \$60,589K.
2. FY 2020 actuals includes -\$166,379K funds reprogrammed to IMIT requirements +\$105,868K and to Other Consolidated Health Support +60,511K.
3. FY 2020 actuals excludes \$122,774K for Restoration and Modernization projects funded with FY 2019/2020 Carryover.
4. FY 2021 Facility Restoration and Modernization includes one-time increase of \$31,300K for Natural Disaster Recovery requirements.