

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
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 the following 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.

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 and other accrediting bodies standards for accreditation and certification of health care organizations.

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

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021	Budget	Congressional Action			Current	FY 2023
			Actuals	Request	Amount		
A. BA Subactivities							
1. Facility Restoration/Modernization - CONUS	\$159,424	\$279,253	\$78,000	27.93%	\$357,253	\$357,253	\$323,999
2. Facility Restoration/Modernization - OCONUS	\$106,853	\$96,175	\$0	0.00%	\$96,175	\$96,175	\$98,936
3. Facility Sustainment - CONUS	\$262,774	\$460,751	\$-11,068	-2.40%	\$449,683	\$449,683	\$499,218
4. Facility Sustainment - OCONUS	\$408,549	\$140,903	\$0	0.00%	\$140,903	\$140,903	\$159,649
5. Facilities Operations - Health Care (CONUS)	\$447,564	\$475,676	\$0	0.00%	\$475,676	\$475,676	\$502,915
6. Facilities Operations - Health Care (OCONUS)	\$50,608	\$56,067	\$0	0.00%	\$56,067	\$56,067	\$59,431
7. Base Communications - CONUS	\$40,960	\$50,696	\$0	0.00%	\$50,696	\$50,696	\$49,814
8. Base Communications - OCONUS	\$2,213	\$3,198	\$0	0.00%	\$3,198	\$3,198	\$2,257
9. Base Operations - CONUS	\$269,811	\$313,864	\$5,000	1.59%	\$318,864	\$318,864	\$364,768
10. Base Operations - OCONUS	\$7,677	\$24,183	\$0	0.00%	\$24,183	\$24,183	\$24,620
11. Pollution Prevention	\$9	\$298	\$0	0.00%	\$298	\$298	\$304
12. Environmental Compliance	\$13,837	\$18,078	\$0	0.00%	\$18,078	\$18,078	\$18,316
13. Visual Information Systems	<u>\$6,039</u>	<u>\$7,723</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,723</u>	<u>\$7,723</u>	<u>\$7,331</u>
Total	\$1,776,318	\$1,926,865	\$71,932	3.73%	\$1,998,797	\$1,998,797	\$2,111,558

1. FY 2021 Restoration and Modernization actuals includes one-time increase of \$31,300K for Natural Disaster Recovery.
2. FY 2021 Congressional Adjustment includes \$10,000K for Fisher House funds provided in Section 8068 of the FY 2021 Consolidated Appropriations Act.
3. FY 2021 actuals includes -\$155,892K reprogrammed from Base Operations for COVID-19 requirements.
4. FY 2022 Congressional Adjustment includes \$5,000K for Fisher House funds provided in Section 8069 of the FY 2022 Consolidated Appropriations Act.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,926,865	\$1,998,797
Congressional Adjustments (Distributed)	66,932	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	5,000	
SUBTOTAL APPROPRIATED AMOUNT	1,998,797	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,998,797	
Supplemental	0	
Reprogrammings	0	
Price Changes		45,439
Functional Transfers		101,011
Program Changes		-33,689
CURRENT ESTIMATE	1,998,797	2,111,558
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,998,797	\$2,111,558

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FY 2022 President's Budget Request (Amended, if applicable)	\$1,926,865
1. Congressional Adjustments	\$71,932
a) Distributed Adjustments.....	\$66,932
1) a. Facilities, Sustainment, Restoration, and Modernization:	\$78,000
2) b. Excess Equipment - Facilities, Sustainment, Restoration, and Modernization:	\$-11,068
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$5,000
1) a. Section 8068: Provision for Fisher House Funding.....	\$5,000
FY 2022 Appropriated Amount	\$1,998,797
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0

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c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$1,998,797
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,998,797
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$1,998,797
6. Price Change	\$45,439
7. Functional Transfers	\$101,011
a) Transfers In	\$102,112
1) a. Army Medical Research, Development and Acquisition Capabilities:.....	\$75,007
In accordance with Section 711 of the National Defense Authorization Act of FY 2019 and section 737 of the National Defense Authorization Act of 2020, the Department of the Army transfers associated programmatic resources to Defense Health Agency for Base Operations (+\$27,955), Facilities, Restoration, and Modernization (+12,999K), and Facilities Sustainment (+34,053K) associated with Army Medical Research, Development, and Acquisition Capabilities. This transfer provides resources for support to the Institute of Surgical Research (ISR), Research Institute of Chemical Defense (RICD),	

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Medical Research Institute of Infectious Diseases (MRIID), Walther Reed Army Institute of Research (WRAIR), Medical Research Acquisition Activity (MRAA), and associated activities.

2) b. Veterinary Treatment Facilities Sustainment, Restoration, and Modernization Funds:\$16,563
Transfer funding to Facilities Restoration and Modernization (\$5,580K) and Facilities Sustainment (\$10,983K) from Department of the Army for the restoration and modernization project requirements for Veterinary Treatment Facilities (VTF) that support Public Health and Veterinary Services. Funds will also provide for the increased maintenance, repairs, and sustainment requirements of VTFs.

3) c. Financial Improvement and Audit Readiness:\$10,430
Funds the request from the Under Secretary of Defense (Comptroller) (USD(C)) to transfer audits funds for Base Operations (+\$10,430) to the Defense Health Agency (DHA) to properly align the funding with the requirement to hire Independent Public Accounts (IPAs) for the standalone financial statement audits conducted by DHA.

4) d. Civilian FTE for Deployment Health:\$112
Transfer funding to Base Communications (\$112K) from Department of the Army for communications that support the Deployment Health function.

b) Transfers Out..... \$-1,101

1) a. Medical Readiness - Transfer to the Military Departments: \$-1,101
In accordance with the FY 2021 Secretary of Defense Memo, Department of Defense Reform Focus in 2020, the Defense Health Program transfers the Service's Medical Readiness activities which occur outside of the Military Treatment Facilities to the Military Departments. This transfer allows the medical force structure to meet the operational requirements in support of the National Defense Strategy and support the Congressionally-mandated reforms to the Military Health System. The following Base Operations/Communications Medical Readiness programs have been identified as functions that would be more effectively and efficiently run by the Military Departments: Plans, Training, Mobilization and Security, Office of Soldier Counsel, and Commander's Support staff (Troop Command) (-\$128K; -1 FTE) to Department of the Army for Planning, Programming, Budgeting and Execution support. U.S. Army Training and Doctrine Command (TRADOC), U.S. Army Materiel Command (AMC), and the U.S. Army Health Facility Planning Agency (HFPA) (-\$973K; -8 FTEs) to the Department of the Army for Food Protection/Animal Health, Pre-Hospital Emergency Medical Services (PHEMS), Optical Fabrication and Out-Service Training (OST)/Initial Entry Training Processing functions.

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

8. Program Increases	\$44,311
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$44,311
1) a. Facilities Restoration and Modernization:	\$28,648
Funds provided for restoration and modernization (RM) project requirements that improve the facility condition index for the Military Health Systems to promote safe, reliable, high quality health care and comply with accreditation standards mandated by The Joint Commission and other accrediting bodies. Restoration includes repairs due to damage by nature events and equipment failing due to insufficient maintenance or early failure. FY 2017 National Defense Authorization Act included transfer of funding for Medical Research and Public Health. The FY 2022 Restoration and Modernization baseline budget is \$453,428K.	
2) b. Executive Order Minimum Wage Adjustment for Federal Contractors:	\$12,502
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022. The FY 2022 Base Operations/Communications (BASOPS) baseline budget is \$1,998,797K. The FY 2022 Base Operations/Communications (BASOPS) baseline contractor staffing is 536 CMEs.	
3) c. Increased Contract Requirements at the Defense Health Agency:.....	\$3,161
Increased funding at the Defense Health Agency for Facilities Operation contract requirements. Provides funds to necessary facilities, contract, and associated costs to plan, manage and execute lease, utility, refuse collection and disposal, prevention and protection, and real property management functions. The increases are due to additional facilities and other increases seen due to inflation and increased host installation costs (i.e., utilities). The FY 2022 Facilities Operation baseline budget is \$531,743K. The FY 2022 Facilities Operation baseline contractor staffing is 85 CMEs.	
9. Program Decreases	\$-78,000

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a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-78,000
1) a. Facilities, Sustainment, Restoration and Modernization:	\$-78,000
Reduction for one-time Congressional add to fund additional Facility Restoration and Modernization projects for FY 2022. The FY 2022 Restoration and Modernization baseline budget is \$453,428K.	
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$2,111,558

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IV. Performance Criteria and Evaluation Summary:

Facility Sustainment Model

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/2022</u>	<u>Change FY 2022/2023</u>
Facility Sustainment Funding:	671,323	590,586	658,867	-80,737	68,281
Facility Sustainment Model Requirement:	655,877	674,839	733,608	18,962	58,769
Sustainment Rate (MILPERS not included):	102%	88%	90%		

Program	Category	Program Value
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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,048	1,048	734	0	-314
Officer	250	319	189	69	-130
Enlisted	798	729	545	-69	-184
Active Military Average Strength (A/S) (Total)	1,170	1,049	891	-121	-158
Officer	281	285	254	4	-31
Enlisted	889	764	637	-125	-127
Civilian FTEs (Total)	1,079	2,086	1,967	1,007	-119
U.S. Direct Hire	1,002	1,923	1,764	921	-159
Foreign National Direct Hire	35	60	101	25	41
Total Direct Hire	1,037	1,983	1,865	946	-118
Foreign National Indirect Hire	39	100	99	61	-1
Reimbursable Civilians	3	3	3	0	0
Average Annual Civilian Salary (\$ in thousands)	115.2	108.2	103.8	-7.1	-4.4
Contractor FTEs (Total)	919	536	528	-383	-8

Personnel Summary Explanations:

Explanation of changes in Active Military End Strength: The net change from FY 2021 to FY 2022 (0) reflects execution adjustments (+149: Air Force +9, Army +1, and Navy +139) and includes the technical adjustment made by the military departments for the revised drawdown reductions (Navy -149) to comply with Section 719 of the FY 2020 National Defense Authorization Act (NDAA) that limits the realignment or reduction of military medical end strength authorizations and to reflect executable Service plans for the drawdown. The net decrease from FY 2022 to FY 2023 (-314) includes the internal realignment of Navy Medical military personnel to In-house Care (-191), transfer of military personnel due to Defense Wide Review (Army -1), transfer to Navy medical for Medical Sealift Command (Navy -31), transfer of non-MTF resources (Air Force -7) the transfer of Research and Development Lab (Navy -4), technical correction to align memo (Agency) controls with direct (Service) controls in the CAPE system (Army +3), and includes the technical adjustment made by the military departments for the revised

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V. Personnel Summary: (Cont.)

drawdown reductions (Navy -82 and Army -1) to comply with Section 719 of the FY 2020 National Defense Authorization Act (NDAA) that limits the realignment or reduction of military medical end-strength authorizations and to reflect executable Service plans for the drawdown.

Explanation of changes in Civilian FTEs: The net increase from FY 2021 to FY 2022 (+1,007) reflects execution adjustments (DHA-Comptroller -34, DCFM +31, Navy +849, Air Force +6, and Army +155); The change from FY 2022 to FY 2023 (-119) reflects the transfer of civilian FTEs to the Department of the Army for medical readiness due to the Defense Wide Review (-9); transfer (FTE only) to Consolidated Health Support for Army Public Health Center (-1), transfer of civilians from the Army for Army Medical Research, Development and Acquisition Capabilities (+45), realignment of identified IT support FTEs assigned to each MTF (-13), and internal realignment to other BAGs (-141: Army -24, Navy -91, and Air Force -26).

Explanation of changes in Contractor FTEs: 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. The decrease from FY 2022 to FY 2023 (-8) reflects ongoing consolidation of services at the DHA in accordance with the FY 2017 NDAA Section 702.

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	93,389	2,120	93,949	189,458	7,815	-29,262	168,011
103 WAGE BOARD	27,649	628	1,774	30,051	1,240	-1,846	29,445
104 FN DIRECT HIRE (FNDH)	1,616	37	1,993	3,646	150	161	3,957
105 SEPARATION LIABILITY (FNDH)	3	0	42	45	2	-47	0
106 BENEFIT TO FMR EMPLOYEES	0	0	1	1	0		1
107 VOLUNTARY SEP INCENTIVES	48	1	-9	40	2	-2	40
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	122,705	2,786	97,750	223,241	9,209	-30,996	201,454
308 TRAVEL OF PERSONS	1,118	34	10,150	11,302	237	-2,753	8,786
0399 TOTAL TRAVEL	1,118	34	10,150	11,302	237	-2,753	8,786
401 DLA ENERGY (FUEL PRODUCTS)	2,817	285	-320	2,782	-208	-565	2,009
402 SERVICE FUND FUEL	0	0	79	79	0	-12	67
412 NAVY MANAGED SUPPLY, MATL	0	0	184	184	11	-86	109
416 GSA SUPPLIES & MATERIALS	0	0	292	292	6	-133	165
417 LOCAL PURCH SUPPLIES & MAT	0	0	1,914	1,914	40	-853	1,101
422 DLA MAT SUPPLY CHAIN (MEDICAL)	0	0	240	240	2	-102	140
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,817	285	2,389	5,491	-149	-1,751	3,591
503 NAVY FUND EQUIPMENT	0	0	173	173	0	-113	60
507 GSA MANAGED EQUIPMENT	0	0	207	207	4	-137	74
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	380	380	4	-250	134
631 NAVY BASE SUPPORT (NFESC)	345	14	44,331	44,690	-193	-7,697	36,800
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	325	325	7	-332	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	1,121	86	884	2,091	67	-80	2,078
679 COST REIMBURSABLE PURCHASE	0	0	1,101	1,101	0	-692	409
680 BUILDING MAINT FUND PURCH	46,130	461	-3,296	43,295	598	268	44,161

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
691 DFAS FINANCIAL OPERATIONS (ARMY)	14,795	-420	2,333	16,708	598	-259	17,047
692 DFAS FINANCIAL OPERATIONS (NAVY)	17,374	-1,229	-8,387	7,758	258	-1,128	6,888
693 DFAS FINANCIAL OPERATIONS (AIR FORCE)	0	0	3,366	3,366	278	-211	3,433
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	21,216	2,202	-13,478	9,940	544	-2,696	7,788
0699 TOTAL OTHER FUND PURCHASES	100,981	1,114	27,179	129,274	2,157	-12,827	118,604
706 AMC CHANNEL PASSENGER	2	0	-2	0	0	0	0
707 AMC TRAINING	64	0	-64	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	0	0	1,198	1,198	-139	40	1,099
771 COMMERCIAL TRANSPORT	615	18	930	1,563	0	31	1,594
0799 TOTAL TRANSPORTATION	681	18	2,062	2,761	-139	71	2,693
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,295	29	737	2,061	43	252	2,356
912 RENTAL PAYMENTS TO GSA (SLUC)	10,410	312	11,652	22,374	470	75	22,919
913 PURCHASED UTILITIES (NON-FUND)	168,525	5,056	88,816	262,397	5,510	12,459	280,366
914 PURCHASED COMMUNICATIONS (NON-FUND)	21,925	658	19,784	42,367	890	-214	43,043
915 RENTS (NON-GSA)	64,009	1,920	-42,883	23,046	484	-692	22,838
917 POSTAL SERVICES (U.S.P.S)	207	6	1,972	2,185	46	-3	2,228
920 SUPPLIES & MATERIALS (NON-FUND)	4,741	142	23,838	28,721	603	2,325	31,649
921 PRINTING & REPRODUCTION	1,509	45	2,547	4,101	86	-2,004	2,183
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,705	81	6,082	8,868	186	-215	8,839
923 FACILITIES SUST, REST, & MOD BY CONTRACT	421,830	12,655	-52,173	382,312	8,029	71,629	461,970
925 EQUIPMENT PURCHASES (NON-FUND)	3,923	118	44,270	48,311	1,015	0	49,326
930 OTHER DEPOT MAINTENANCE (NON-FUND)	1	0	356	357	7	-7	357
932 MGT PROF SUPPORT SVCS	115,759	3,473	-101,808	17,424	366	9,954	27,744
933 STUDIES, ANALYSIS & EVAL	11,174	335	-11,401	108	2	-2	108
934 ENGINEERING & TECH SVCS	1	0	1,401	1,402	29	-59	1,372
937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	1,912	1,912	-143	154	1,923
955 OTHER COSTS (MEDICAL CARE)	17,674	725	-11,171	7,228	289	1,292	8,809

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Fiscal Year (FY) 2023 President's Budget
Base Operations/Communications OP-5 Exhibit**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
957 OTHER COSTS (LAND AND STRUCTURES)	264,852	7,946	181,425	454,223	9,539	-42,183	421,579
960 OTHER COSTS (INTEREST AND DIVIDENDS)	15,403	0	-15,403	0	0	347	347
986 MEDICAL CARE CONTRACTS	8,372	343	-8,032	683	27	594	1,304
987 OTHER INTRA-GOVT PURCH	134,614	4,038	23,333	161,985	3,402	26,581	191,968
988 GRANTS	0	0	5,000	5,000	105	-5,105	0
989 OTHER SERVICES	265,428	7,963	-152,590	120,801	2,537	40,162	163,500
990 IT CONTRACT SUPPORT SERVICES	13,659	410	14,413	28,482	598	488	29,568
0999 TOTAL OTHER PURCHASES	1,548,016	46,255	32,077	1,626,348	34,120	115,828	1,776,296
9999 GRAND TOTAL	1,776,318	50,492	171,987	1,998,797	45,439	67,322	2,111,558

1. FY 2023 increase in OP32 line 923 is attributed to the following:
 - a. Army Medical Research, Development and Acquisition Capabilities: +\$34,053
 - b. Veterinary Treatment Facilities Restoration, Modernization and Sustainment: +10,983
 - c. Federal Contractor Minimum Wage: +\$5,081
2. FY 2023 increase in OP32 line 932 is attributed to Financial Improvement and Audit Readiness: +\$10,430K
3. FY 2023 net decrease in OP32 line 957 is attributed to the following:
 - a. Reduction for one-time Congressional add for additional Facility Restoration and Modernization projects for FY 2022: -\$78,000K
 - b. Army Medical Research, Development and Acquisition Capabilities: +\$12,999
 - c. Veterinary Treatment Facilities Restoration, Modernization and Sustainment: +5,580
 - d. Federal Contractor Minimum Wage: +\$237
4. FY 2023 increase in OP32 line 989 is attributed to the following:
 - a. Army Medical Research, Development and Acquisition Capabilities: +\$27,955
 - b. Federal Contractor Minimum Wage: +\$5,029