

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
Facilities, Sustainment, Restoration, Modernization and Demolition OP-5 Exhibit**

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	18,328	416	-4,030	14,714	607	-1,345	13,976
103 WAGE BOARD	10,844	246	-20	11,070	457	-100	11,427
104 FN DIRECT HIRE (FNDH)	585	13	112	710	29	-739	0
105 SEPARATION LIABILITY (FNDH)	0	0	26	26	1	-27	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	29,757	675	-3,912	26,520	1,094	-2,211	25,403
308 TRAVEL OF PERSONS	122	4	225	351	7		358
0399 TOTAL TRAVEL	122	4	225	351	7	0	358
401 DLA ENERGY (FUEL PRODUCTS)	0	0	164	164	-12	16	168
402 SERVICE FUND FUEL	0	0	1	1	0	0	1
412 NAVY MANAGED SUPPLY, MATL	0	0	80	80	5	-3	82
416 GSA SUPPLIES & MATERIALS	0	0	119	119	2	1	122
417 LOCAL PURCH SUPPLIES & MAT	0	0	769	769	16	-1	784
422 DLA MAT SUPPLY CHAIN (MEDICAL)	0	0	101	101	1	1	103
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	1,234	1,234	12	14	1,260
503 NAVY FUND EQUIPMENT	0	0	29	29	0	0	29
507 GSA MANAGED EQUIPMENT	0	0	38	38	1	0	39
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	67	67	1	0	68
631 NAVY BASE SUPPORT (NFESC)	11	0	27,416	27,427	-118	652	27,961
0699 TOTAL OTHER FUND PURCHASES	11	0	27,416	27,427	-118	652	27,961
771 COMMERCIAL TRANSPORT	0	0	9	9	0	0	9
0799 TOTAL TRANSPORTATION	0	0	9	9	0	0	9
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	184	4	-63	125	3	2	130

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		Price Growth	Program Growth		Price Growth	Program Growth	
913 PURCHASED UTILITIES (NON-FUND)	86	3	-89	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	8	8	0		8
915 RENTS (NON-GSA)	104	3	-107	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	1,877	56	14,536	16,469	346	-15	16,800
922 EQUIPMENT MAINTENANCE BY CONTRACT	252	8	1,815	2,075	44	-1	2,118
923 FACILITIES SUST, REST, & MOD BY CONTRACT	367,503	11,025	-24,009	354,519	7,445	57,478	419,442
925 EQUIPMENT PURCHASES (NON-FUND)	477	14	38,921	39,412	828	0	40,240
932 MGT PROF SUPPORT SVCS	8,631	259	-8,890	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	4,671	192	-4,863	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	262,444	7,873	181,664	451,981	9,492	-38,538	422,935
960 OTHER COSTS (INTEREST AND DIVIDENDS)	10,495	0	-10,495	0	0	0	0
986 MEDICAL CARE CONTRACTS	2,129	87	-2,216	0	0	0	0
987 OTHER INTRA-GOVT PURCH	39,161	1,175	25,648	65,984	1,386	68	67,438
989 OTHER SERVICES	209,606	6,288	-158,061	57,833	1,214	-1,415	57,632
990 IT CONTRACT SUPPORT SERVICES	90	3	-93	0	0	0	0
0999 TOTAL OTHER PURCHASES	907,710	26,990	53,706	988,406	20,758	17,579	1,026,743
9999 GRAND TOTAL	937,600	27,669	78,745	1,044,014	21,754	16,034	1,081,802

1. FY 2021 Facility Restoration and Modernization includes one-time increase of \$31,300K for Natural Disaster Recovery requirements.
2. 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
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