

**Defense Health Program
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance
Facilities Sustainment, Restoration, and Modernization**

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

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actuals</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
			<u>Price</u>	<u>Program</u>			<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	28,124	0	530	-18,719	9,935	0	194	63	10,192
103 Wage Board	0	0	0	13,328	13,328	0	260	-1,395	12,193
104 FN Direct Hire (FNDH)	0	0	0	58	58	0	1	634	693
107 Voluntary Sep Incentives	0	0	0	63	63	0	0	-63	0
199 TOTAL CIV COMPENSATION	28,124	0	530	-5,270	23,384	0	455	-761	23,078
308 Travel of Persons	423	0	8	-113	318	0	6	0	324
399 TOTAL TRAVEL	423	0	8	-113	318	0	6	0	324
401 DLA Energy (Fuel Products)	189	0	11	-52	148	0	-1	4	151
402 Service Fund Fuel	1	0	0	0	1	0	0	0	1
412 Navy Managed Supply, Matl	71	0	4	-2	73	0	-1	1	73
416 GSA Supplies & Materials	1,107	0	21	-970	158	0	3	-50	111
417 Local Purch Supplies & Mat	682	0	13	1	696	0	14	0	710
422 DLA Mat Supply Chain (Medical)	90	0	0	23	113	0	0	-20	93
499 TOTAL SUPPLIES & MATERIALS	2,140	0	49	-1,000	1,189	0	15	-65	1,139
503 Navy Fund Equipment	29	0	1	-1	29	0	0	0	29
507 GSA Managed Equipment	34	0	1	-1	34	0	1	0	35
599 TOTAL EQUIPMENT PURCHASES	63	0	2	-2	63	0	1	0	64
631 Navy Base	741	0	53	-42	752	0	-11	25	766

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	FY 2016 Actuals	Foreign Currency Rate Diff	Change FY 2016/FY 2017		FY 2017 Estimate	Foreign Currency Rate Diff	Change FY 2017/FY 2018		FY 2018 Estimate
			Price	Program			Price	Program	
OP 32 Line									
Support (NFESC)									
633 DLA Document Services	0	0	0	47	47	0	1	-48	0
634 NAVFEC (Utilities and Sanitation)	0	0	0	19,527	19,527	0	68	-19,595	0
635 Navy Base Support (NAVFEC Other Support Services)	52,166	0	1,148	-32,974	20,340	0	447	11,477	32,264
699 TOTAL DWCF PURCHASES	52,907	0	1,201	-13,442	40,666	0	505	-8,141	33,030
719 SDDC Cargo Ops-Port hndlg	0	0	0	5	5	0	0	-5	0
771 Commercial Transport	11	0	0	-2	9	0	0	0	9
799 TOTAL TRANSPORTATION	11	0	0	3	14	0	0	-5	9
901 Foreign National Indirect Hire (FNIH)	253	0	5	-189	69	0	1	-11	59
902 Separation Liab (FNIH)	2	0	0	-2	0	0	0	2	2
912 Rental Payments to GSA (SLUC)	0	0	0	1	1	0	0	-1	0
913 Purchased Utilities (Non-Fund)	125	0	2	4	131	0	3	-134	0
914 Purchased Communications (Non-Fund)	15	0	0	-7	8	0	0	0	8
915 Rents (Non-GSA)	296	0	6	-302	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	7,566	0	144	-255	7,455	0	149	-1,217	6,387
921 Printing &	4	0	0	-3	1	0	0	-1	0

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			<u>Price</u>	<u>Program</u>			<u>Price</u>	<u>Program</u>	
Reproduction									
922 Equipment	2,869	0	55	8,250	11,174	0	223	-9,692	1,705
Maintenance By Contract									
923 Facilities	353,060	-1,539	6,679	8,419	366,619	0	7,332	36,056	410,007
Sust, Rest, & Mod by Contract									
925 Equipment	1,227	0	23	130	1,380	0	28	-31	1,377
Purchases (Non- Fund)									
930 Other Depot	16	0	0	1	17	0	0	-17	0
Maintenance (Non- Fund)									
932 Mgt Prof	34	0	1	-35	0	0	0	0	0
Support Svcs									
937 Locally	8	0	0	-6	2	0	0	-2	0
Purchased Fuel (Non-Fund)									
955 Other Costs (Medical Care)	2,627	0	105	-2,731	1	0	0	-1	0
957 Other Costs (Land and Structures)	360,131	0	6,842	242,038	609,011	0	12,180	15,485	636,676
987 Other Intra- Govt Purch	58,696	0	1,115	-32,558	27,253	0	545	30,239	58,037
989 Other Services	49,976	0	950	-1,960	48,966	0	979	7,868	57,813
990 IT Contract Support Services	37	0	1	-26	12	0	0	-12	0
999 TOTAL OTHER PURCHASES	836,942	-1,539	15,928	220,769	1,072,100	0	21,440	78,531	1,172,071
Total	920,610	-1,539	17,718	200,945	1,137,734	0	22,422	69,559	1,229,715

NOTE: OP-32 line 957 Program MUST EQUAL Restoration & Modernization Budget Controls