

**Defense Health Program
Fiscal Year (FY) 2019 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 2017</u> <u>Actuals</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>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
			<u>Price</u>	<u>Program</u>			<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	13,315	0	260	-3,019	10,556	0	54	-35	10,575
103 Wage Board	16,779	0	328	-3,498	13,609	0	69	16	13,694
104 FN Direct Hire (FNDH)	774	0	15	-96	693	0	4	10	707
105 Separation Liability (FNDH)	37	0	0	-37	0	0	0	0	0
199 TOTAL CIV COMPENSATION	30,905	0	603	-6,650	24,858	0	127	-9	24,976
308 Travel of Persons	203	0	3	118	324	0	6	0	330
399 TOTAL TRAVEL	203	0	3	118	324	0	6	0	330
401 DLA Energy (Fuel Products)	50	0	6	95	151	0	-1	4	154
402 Service Fund Fuel	1	0	0	0	1	0	0	0	1
412 Navy Managed Supply, Matl	73	0	0	0	73	0	0	1	74
416 GSA Supplies & Materials	109	0	2	0	111	0	2	0	113
417 Local Purch Supplies & Mat	696	0	12	2	710	0	13	2	725
422 DLA Mat Supply Chain (Medical)	91	0	0	2	93	0	0	2	95
499 TOTAL SUPPLIES & MATERIALS	1,020	0	20	99	1,139	0	14	9	1,162
503 Navy Fund Equipment	29	0	0	0	29	0	0	0	29
506 DLA Mat Supply Chain (Const & Equip)	484	0	16	-500	0	0	0	0	0
507 GSA Managed Equipment	34	0	1	0	35	0	1	-1	35
599 TOTAL	547	0	17	-500	64	0	1	-1	64

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			<u>Currency</u>	<u>FY 2017/FY 2018</u>			<u>Currency</u>	<u>FY 2018/FY 2019</u>	
	<u>Actuals</u>	<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
EQUIPMENT PURCHASES									
631 Navy Base Support (NFESC)	752	0	-11	25	766	0	-57	73	782
634 NAVFEC (Utilities and Sanitation)	2,138	0	7	-2,145	0	0	0	0	0
635 Navy Base Support (NAVFEC Other Support Services)	21,319	0	469	10,476	32,264	0	0	2,530	34,794
699 TOTAL DWCF PURCHASES	24,209	0	465	8,356	33,030	0	-57	2,603	35,576
771 Commercial Transport	28	0	0	-19	9	0	0	0	9
799 TOTAL TRANSPORTATION	28	0	0	-19	9	0	0	0	9
901 Foreign National Indirect Hire (FNIH)	156	0	3	-141	18	0	0	0	18
913 Purchased Utilities (Non-Fund)	3	0	0	-3	0	0	0	0	0
914 Purchased Communications (Non-Fund)	148	0	3	-143	8	0	0	0	8
915 Rents (Non-GSA)	15	0	0	-15	0	0	0	0	0
917 Postal Services (U.S.P.S)	578	0	10	-588	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	9,898	0	168	-3,679	6,387	0	115	-294	6,208
921 Printing & Reproduction	2	0	0	-2	0	0	0	0	0
922 Equipment Maintenance By	1,455	0	25	225	1,705	0	31	-17	1,719

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Contract									
923 Facilities Sust, Rest, & Mod by Contract	487,164	0	8,282	-85,439	410,007	0	7,380	26,052	443,439
925 Equipment Purchases (Non- Fund)	3,276	0	56	-1,955	1,377	0	25	2	1,404
930 Other Depot Maintenance (Non- Fund)	284	0	5	-289	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	13	0	1	-14	0	0	0	0	0
957 Other Costs (Land and Structures)	513,425	0	8,728	114,523	636,676	0	11,460	-207,055	441,081
986 Medical Care Contracts	79	0	3	-82	0	0	0	0	0
987 Other Intra- Govt Purch	31,911	0	542	25,488	57,941	0	1,043	3,845	62,829
989 Other Services	52,957	0	900	2,315	56,172	0	1,011	-2,783	54,400
990 IT Contract Support Services	298	0	5	-303	0	0	0	0	0
999 TOTAL OTHER PURCHASES	1,101,662	0	18,731	49,898	1,170,291	0	21,065	-180,250	1,011,106
Total	1,158,574	0	19,839	51,302	1,229,715	0	21,156	-177,648	1,073,223

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