

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
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 2018</u><br><u>Actuals</u> | <u>Foreign</u><br><u>Currency</u><br><u>Rate Diff</u> | <u>Change</u><br><u>FY 2018/FY 2019</u> |                | <u>FY 2019</u><br><u>Estimate</u> | <u>Foreign</u><br><u>Currency</u><br><u>Rate Diff</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Estimate</u> |
|---|----------------------------------|---|---|----------------|-----------------------------------|---|---|----------------|-----------------------------------|
|   |                                  |   | <u>Price</u>                            | <u>Program</u> |                                   |   | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds             | 20,568                           | 0   | 105                                     | -8,906         | 11,767                            | 0   | 0                                       | -244           | 11,523                            |
| 103 Wage Board                            | 8,980                            | 0   | 46                                      | 774            | 9,800                             | 0   | 0                                       | 807            | 10,607                            |
| 104 FN Direct Hire (FNDH)                 | 663                              | 0   | 3                                       | -666           | 0                                 | 0   | 0                                       | 0              | 0                                 |
| 105 Separation Liability (FNDH)           | 23                               | 0   | 0                                       | 0              | 23                                | 0   | 0                                       | 0              | 23                                |
| 107 Voluntary Sep Incentives              | 23                               | 0   | 0                                       | 0              | 23                                | 0   | 0                                       | 0              | 23                                |
| <b>199 TOTAL CIV COMPENSATION</b>         | <b>30,257</b>                    | <b>0</b>  | <b>154</b>                              | <b>-8,798</b>  | <b>21,613</b>                     | <b>0</b>  | <b>0</b>                                | <b>563</b>     | <b>22,176</b>                     |
| 308 Travel of Persons                     | 281                              | 0   | 5                                       | 44             | 330                               | 0   | 7                                       | 0              | 337                               |
| <b>399 TOTAL TRAVEL</b>                   | <b>281</b>                       | <b>0</b>  | <b>5</b>                                | <b>44</b>      | <b>330</b>                        | <b>0</b>  | <b>7</b>                                | <b>0</b>       | <b>337</b>                        |
| 401 DLA Energy (Fuel Products)            | 13                               | 0   | 0                                       | 141            | 154                               | 0   | -1                                      | 3              | 156                               |
| 402 Service Fund Fuel                     | 1                                | 0   | 0                                       | 0              | 1                                 | 0   | 0                                       | 0              | 1                                 |
| 412 Navy Managed Supply, Matl             | 73                               | 0   | 0                                       | 1              | 74                                | 0   | 2                                       | 0              | 76                                |
| 416 GSA Supplies & Materials              | 217                              | 0   | 4                                       | -108           | 113                               | 0   | 2                                       | 0              | 115                               |
| 417 Local Purch Supplies & Mat            | 710                              | 0   | 13                                      | 2              | 725                               | 0   | 15                                      | -1             | 739                               |
| 422 DLA Mat Supply Chain (Medical)        | 460                              | 0   | 1                                       | -366           | 95                                | 0   | 0                                       | 2              | 97                                |
| <b>499 TOTAL SUPPLIES &amp; MATERIALS</b> | <b>1,474</b>                     | <b>0</b>  | <b>18</b>                               | <b>-330</b>    | <b>1,162</b>                      | <b>0</b>  | <b>18</b>                               | <b>4</b>       | <b>1,184</b>                      |
| 503 Navy Fund Equipment                   | 29                               | 0   | 0                                       | 0              | 29                                | 0   | 1                                       | -1             | 29                                |
| 506 DLA Mat Supply Chain (Const & Equip)  | 1,630                            | 0   | -31                                     | -1,599         | 0                                 | 0   | 0                                       | 0              | 0                                 |
| 507 GSA Managed                           | 35                               | 0   | 1                                       | -1             | 35                                | 0   | 1                                       | 0              | 36                                |

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| <u>OP 32 Line</u>                                     | <u>FY 2018</u><br><u>Actuals</u> | <u>Foreign</u><br><u>Currency</u><br><u>Rate Diff</u> | <u>Change</u><br><u>FY 2018/FY 2019</u> |                | <u>FY 2019</u><br><u>Estimate</u> | <u>Foreign</u><br><u>Currency</u><br><u>Rate Diff</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Estimate</u> |
|---|----------------------------------|---|---|----------------|-----------------------------------|---|---|----------------|-----------------------------------|
|   |                                  |   | <u>Price</u>                            | <u>Program</u> |                                   |   | <u>Price</u>                            | <u>Program</u> |                                   |
| Equipment   |                                  |   |   |                |                                   |   |   |                |                                   |
| <b>599 TOTAL</b>                                      | <b>1,694</b>                     | <b>0</b>  | <b>-30</b>                              | <b>-1,600</b>  | <b>64</b>                         | <b>0</b>  | <b>2</b>                                | <b>-1</b>      | <b>65</b>                         |
| <b>EQUIPMENT</b>                                      |                                  |   |   |                |                                   |   |   |                |                                   |
| <b>PURCHASES</b>                                      |                                  |   |   |                |                                   |   |   |                |                                   |
| 631 Navy Base Support (NFESC)                         | 0                                | 0   | 0                                       | 782            | 782                               | 0   | 96                                      | 28             | 906                               |
| 633 DLA Document Services                             | 2                                | 0   | 0                                       | -2             | 0                                 | 0   | 0                                       | 0              | 0                                 |
| 635 Navy Base Support (NAVFEC Other Support Services) | 125,528                          | 0   | 0                                       | -90,734        | 34,794                            | 0   | 0                                       | 366            | 35,160                            |
| <b>699 TOTAL DWCF</b>                                 | <b>125,530</b>                   | <b>0</b>  | <b>0</b>                                | <b>-89,954</b> | <b>35,576</b>                     | <b>0</b>  | <b>96</b>                               | <b>394</b>     | <b>36,066</b>                     |
| <b>PURCHASES</b>                                      |                                  |   |   |                |                                   |   |   |                |                                   |
| 771 Commercial Transport                              | 27                               | 0   | 0                                       | -18            | 9                                 | 0   | 0                                       | 0              | 9                                 |
| <b>799 TOTAL</b>                                      | <b>27</b>                        | <b>0</b>  | <b>0</b>                                | <b>-18</b>     | <b>9</b>                          | <b>0</b>  | <b>0</b>                                | <b>0</b>       | <b>9</b>                          |
| <b>TRANSPORTATION</b>                                 |                                  |   |   |                |                                   |   |   |                |                                   |
| 901 Foreign National Indirect Hire (FNIH)             | 329                              | 0   | 2                                       | -229           | 102                               | 0   | 0                                       | 0              | 102                               |
| 913 Purchased Utilities (Non-Fund)                    | 2,304                            | 0   | 41                                      | -2,345         | 0                                 | 0   | 0                                       | 0              | 0                                 |
| 914 Purchased Communications (Non-Fund)               | 0                                | 0   | 0                                       | 8              | 8                                 | 0   | 0                                       | 0              | 8                                 |
| 915 Rents (Non-GSA)                                   | 275                              | 0   | 5                                       | -280           | 0                                 | 0   | 0                                       | 0              | 0                                 |
| 917 Postal Services (U.S.P.S)                         | 170                              | 0   | 3                                       | -173           | 0                                 | 0   | 0                                       | 0              | 0                                 |
| 920 Supplies & Materials (Non-Fund)                   | 6,913                            | 0   | 124                                     | -829           | 6,208                             | 0   | 124                                     | -12            | 6,320                             |
| 922 Equipment Maintenance By Contract                 | 1,662                            | 0   | 30                                      | 27             | 1,719                             | 0   | 34                                      | 2              | 1,755                             |

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|--|------------------|------------------|------------------------|-----------------|------------------|------------------|------------------------|----------------|------------------|
|  | <u>Actuals</u>   | <u>Currency</u>  | <u>FY 2018/FY 2019</u> |                 | <u>Estimate</u>  | <u>Currency</u>  | <u>FY 2019/FY 2020</u> |                | <u>Estimate</u>  |
|  |                  | <u>Rate Diff</u> | <u>Price</u>           | <u>Program</u>  |                  | <u>Rate Diff</u> | <u>Price</u>           | <u>Program</u> |                  |
| 923 Facilities Sust, Rest, & Mod by Contract | 535,754          | 0                | 9,644                  | -101,283        | 444,115          | 0                | 8,882                  | -793           | 452,204          |
| 925 Equipment Purchases (Non-Fund)           | 3,617            | 0                | 65                     | -2,278          | 1,404            | 0                | 28                     | -1             | 1,431            |
| 926 Other Overseas Purchases                 | 8                | 0                | 0                      | -8              | 0                | 0                | 0                      | 0              | 0                |
| 930 Other Depot Maintenance (Non-Fund)       | 231              | 0                | 4                      | -235            | 0                | 0                | 0                      | 0              | 0                |
| 932 Mgt Prof Support Svcs                    | 139              | 0                | 3                      | -142            | 0                | 0                | 0                      | 0              | 0                |
| 937 Locally Purchased Fuel (Non-Fund)        | 84               | 0                | 0                      | -84             | 0                | 0                | 0                      | 0              | 0                |
| 955 Other Costs (Medical Care)               | 125              | 0                | 5                      | -130            | 0                | 0                | 0                      | 0              | 0                |
| 957 Other Costs (Land and Structures)        | 532,052          | 0                | 9,577                  | -100,548        | 441,081          | 0                | 8,822                  | 14,939         | 464,842          |
| 986 Medical Care Contracts                   | 34               | 0                | 1                      | -35             | 0                | 0                | 0                      | 0              | 0                |
| 987 Other Intra-Govt Purch                   | 18,574           | 0                | 334                    | 44,128          | 63,036           | 0                | 1,261                  | 79             | 64,376           |
| 989 Other Services                           | 27,183           | 0                | 489                    | 26,728          | 54,400           | 0                | 1,088                  | 61             | 55,549           |
| <b>999 TOTAL OTHER PURCHASES</b>             | <b>1,129,454</b> | <b>0</b>         | <b>20,327</b>          | <b>-137,708</b> | <b>1,012,073</b> | <b>0</b>         | <b>20,239</b>          | <b>14,275</b>  | <b>1,046,587</b> |
| <b>Total</b>                                 | <b>1,288,717</b> | <b>0</b>         | <b>20,474</b>          | <b>-238,364</b> | <b>1,070,827</b> | <b>0</b>         | <b>20,362</b>          | <b>15,235</b>  | <b>1,106,424</b> |