

**Defense Health Program
Fiscal Year (FY) 2021 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 2019</u> <u>Actuals</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
			<u>Price</u>	<u>Program</u>			<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	15,345	0	427	-3,414	12,358	0	190	-74	12,474
103 Wage Board	9,800	0	272	583	10,655	0	164	25	10,844
104 FN Direct Hire (FNDH)	229	0	6	-235	0	0	0	0	0
105 Separation Liability (FNDH)	26	0	1	-1	26	0	0	0	26
199 TOTAL CIV COMPENSATION	25,400	0	706	-3,067	23,039	0	354	-49	23,344
308 Travel of Persons	169	0	3	165	337	0	7	0	344
399 TOTAL TRAVEL	169	0	3	165	337	0	7	0	344
401 DLA Energy (Fuel Products)	93	0	-1	64	156	0	-8	12	160
402 Service Fund Fuel	5	0	0	-4	1	0	0	0	1
412 Navy Managed Supply, Matl	196	0	4	-124	76	0	3	-1	78
414 Air Force Consol Sust AG (Supply)	1	0	0	-1	0	0	0	0	0
416 GSA Supplies & Materials	280	0	6	-171	115	0	2	0	117
417 Local Purch Supplies & Mat	1,810	0	36	-1,107	739	0	15	0	754
422 DLA Mat Supply Chain (Medical)	237	0	-1	-139	97	0	0	2	99
499 TOTAL SUPPLIES & MATERIALS	2,622	0	44	-1,482	1,184	0	12	13	1,209
502 Army Fund Equipment	1,587	0	-1	-1,586	0	0	0	0	0
503 Navy Fund Equipment	44	0	1	-16	29	0	1	-1	29
506 DLA Mat	14	0	0	-14	0	0	0	0	0

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Facilities Sustainment, Restoration, and Modernization**

<u>OP 32 Line</u>	<u>FY 2019</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2020</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2021</u>
	<u>Actuals</u>	<u>Currency</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>	<u>Currency</u>	<u>FY 2020/FY 2021</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
Supply Chain (Const & Equip)									
507 GSA Managed Equipment	51	0	1	-16	36	0	1	0	37
599 TOTAL EQUIPMENT PURCHASES	1,696	0	1	-1,632	65	0	2	-1	66
611 Navy Surface Warfare Ctr	462	0	8	-470	0	0	0	0	0
614 Space & Naval Warfare Center	462	0	8	-470	0	0	0	0	0
631 Navy Base Support (NFESC)	797	0	98	11	906	0	16	2	924
633 DLA Document Services	462	0	2	-464	0	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	462	0	0	-462	0	0	0	0	0
635 Navy Base Support (NAVFEC Other Support Services)	14,744	0	0	20,416	35,160	0	703	-215	35,648
671 DISA DISN Subscription Services (DSS)	198	0	-17	-181	0	0	0	0	0
675 DLA Disposition Services	462	0	0	-462	0	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	198	0	4	-202	0	0	0	0	0
679 Cost Reimbursable Purchase	462	0	9	-471	0	0	0	0	0
692 DFAS Financial Operations (Navy)	462	0	-9	-453	0	0	0	0	0
699 TOTAL DWCF	19,171	0	103	16,792	36,066	0	719	-213	36,572

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Facilities Sustainment, Restoration, and Modernization**

<u>OP 32 Line</u>	<u>FY 2019</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2020</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2021</u>
	<u>Actuals</u>	<u>Currency</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>	<u>Currency</u>	<u>FY 2020/FY 2021</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
PURCHASES									
719 SDDC Cargo Ops-Port hndlg	462	0	176	-638	0	0	0	0	0
771 Commercial Transport	46	0	1	-38	9	0	0	0	9
799 TOTAL	508	0	177	-676	9	0	0	0	9
TRANSPORTATION									
901 Foreign National Indirect Hire (FNIH)	249	0	0	-130	119	0	2	1	122
913 Purchased Utilities (Non- Fund)	453	0	9	-462	0	0	0	0	0
914 Purchased Communications (Non-Fund)	231	0	5	-228	8	0	0	0	8
915 Rents (Non- GSA)	1,346	0	27	-1,373	0	0	0	0	0
917 Postal Services (U.S.P.S)	198	0	4	-202	0	0	0	0	0
920 Supplies & Materials (Non- Fund)	12,358	0	247	-6,285	6,320	0	126	-14	6,432
921 Printing & Reproduction	27	0	1	-28	0	0	0	0	0
922 Equipment Maintenance By Contract	1,179	0	24	552	1,755	0	35	-1	1,789
923 Facilities Sust, Rest, & Mod by Contract	537,472	0	10,749	-96,017	452,204	0	9,044	-64,528	396,720
925 Equipment Purchases (Non- Fund)	1,187	0	24	220	1,431	0	29	0	1,460
930 Other Depot Maintenance (Non- Fund)	105	0	2	-107	0	0	0	0	0

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Facilities Sustainment, Restoration, and Modernization**

	FY 2019	Foreign	Change		FY 2020	Foreign	Change		FY 2021
	<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>
OP 32 Line									
932 Mgt Prof Support Svcs	72	0	1	-73	0	0	0	0	0
933 Studies, Analysis & Eval	72	0	1	-73	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1	0	0	-1	0	0	0	0	0
955 Other Costs (Medical Care)	857	0	33	-890	0	0	0	0	0
957 Other Costs (Land and Structures)	232,634	0	4,653	227,555	464,842	0	9,297	-83,140	390,999
964 Other Costs (Subsistence and Support of Persons)	2	0	0	-2	0	0	0	0	0
985 Research & Development, Contracts	4	0	0	-4	0	0	0	0	0
986 Medical Care Contracts	201	0	8	-209	0	0	0	0	0
987 Other Intra-Govt Purch	44,388	0	888	18,343	63,619	0	1,272	315	65,206
989 Other Services	13,724	0	274	41,648	55,646	0	1,113	-42	56,717
990 IT Contract Support Services	268	0	5	-273	0	0	0	0	0
999 TOTAL OTHER PURCHASES	847,028	0	16,955	181,961	1,045,944	0	20,918	-147,409	919,453
Total	896,594	0	17,989	192,061	1,106,644	0	22,012	-147,659	980,997

NOTE: (a) FY 2019 Estimated Actuals reflects reprogramming of \$249,371K from the Restoration/Modernization of Facilities OP-32 Row 957 to mitigate increasing healthcare costs in Private Sector Care and MHS IM/IT costs associated with the Desktop to Data Center and Med-COI high priority system requirements

FY 2021 Restoration/Modernization of Facilities OP-32 row 957 reflects \$31,300K funding from Natural Disaster Recovery funding.