

**Defense Health Program  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance  
Base Operations/Communications**

**I. Description of Operations Financed:** Base Operations (BASOPS)/Communications refers to the resources for activities associated with all aspects of operating and maintaining facilities within the Military Health System (MHS). BASOPS provides for basic municipal services to operate our facilities, services for pest control, custodial, refuse collection, landscaping, security, internal and external communications, administrative services and routine repair, maintenance or modernization activities at locations world-wide supporting the Armed Forces. The program consists of eight program elements:

**Facility Restoration and Modernization** - Resources required for facilities' restoration and modernization projects including repair and replacement due to excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 30 years (such as foundations and framework). Recapitalization of facilities, which extends the service life of a facility, is accomplished by either restoration, modernization or replacement of the facility keeping infrastructure inventory relevant to delivery of healthcare advances and enhance operational or business effectiveness within a revitalized structure. The Operations & Maintenance portion of recapitalization is restoration or modernization activities.

**Facility Sustainment** - Resources required for maintenance and repair activities necessary to keep facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, and replacing tile and carpeting.

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**I. Description of Operations Financed (cont.)**

**Facilities Operations-** Resources required for fire prevention and protection including crash rescue, emergency response, and disaster preparedness, engineering readiness, utilities to include plant operation and purchase of heat, light and power, electricity, water, natural gas, other utility services, refuse collection and disposal to include recycling operations, pavement clearance including snow and ice removal from roads, lease costs for real property including off-base facilities, grounds maintenance and landscaping, real property management and engineering services including special inspections of facilities and master planning, pest control, and custodial services.

**Base Communications** - Resources required to provide base communication voice or data and wireless services to Military Health System medical activities. This includes non-tactical, non-DCS (Defense Communications System), base communication facilities and equipment systems that provide local voice, data or wireless communications worldwide. Services such as telephone service, telegraph service, marine cable service, postage and box rentals, contractual mail service including express letter delivery, or messenger service. Includes all rental payments for equipment to accomplish communication services. (excludes parcel post and express mail services for freight and IT or telecom hardware, software and related training)

**Base Operations Support** - Resources required to provide comptroller services, data processing services, information activities, legal activities, civilian personnel administration, military personnel administration, printing and reproduction, facility safety, management analysis/engineering services, retail supply operations, supply activities, procurement operations, storage activities, transportation activities, physical security and police activities, non-aseptic laundry and dry cleaning, food services, and morale, welfare and recreation activities.

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**I. Description of Operations Financed (cont.)**

**Environmental** - Resources required to comply with environmental laws, regulations, criteria, and standards. This includes manpower, training, travel, and supplies.

**Visual Information Systems** - Resources required to provide manpower, travel, contractual service, procurement of supplies and materials, expense equipment, necessary facilities and the associated services specifically identifiable to visual information productions, services, and support.

**Demolition/Disposal of Excess Facilities** - Resources required for demolition and/or disposal costs associated with excess facilities, including buildings or any other permanent or temporary structure as well as pavements, utility systems, and other supporting infrastructure. Includes environmental costs directly attributable to demolition/disposal to include inspection and removal of hazardous material (such as lead-based paint or asbestos).

**II. Force Structure Summary:**

The Base Operations and Communications Budget Activity Group (BAG) includes staffing and contracts to provide base operations support services to the Military Health System facilities, planning and oversight of medical infrastructure, and facility systems maintenance to include life support systems. Infrastructure alterations are necessary to keep up with modern medical practices, promote efficiencies and recapitalize facility inventory to accomplish the medical healthcare mission. This BAG primarily awards contracts to achieve these specialized infrastructure changes. In addition to infrastructure and system operations, this BAG also includes essential base support activities such as environmental waste removal, non-medical custodial service, grounds and surface maintenance including mowing, landscaping, road maintenance and snow removal, security and guard service and base communication systems. Many of the activities and

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**II. Force Structure Summary (cont.)**

services received consist of cost effective contracts to assure timely repair and service availability to sustain continuous services within the medical facility. The funds in this BAG enable the DHP medical facilities to comply with The Joint Commission standards for accreditation and certification of health care organizations.

NOTE: Distribution of funds between CONUS and OCONUS follows the Financial Management Regulation (FMR) definition of CONUS and OCONUS. DoD 7000.14.R "Contiguous United States [CONUS] is the 48 states of the United States and the District of Columbia, which do not include Alaska and Hawaii." See 37 United States Code (U.S.C.) §101." Non-Foreign OCONUS Area is the states of Alaska and Hawaii, the Commonwealths of Puerto Rico and the Northern Mariana Islands; Guam; the U.S. Virgin Islands, and U.S. territories, and possessions (excluding the former Trust Territories of the Pacific Islands, which are foreign areas for Joint Travel Regulations purposes).

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**III. Financial Summary (\$ in thousands)**

	FY 2018						
	FY 2017	Budget	<u>Congressional Action</u>			Current	FY 2019
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. Facility Restoration/Modernization - CONUS	457,370	515,782	0	0.0	515,782	515,782	335,239
2. Facility Restoration/Modernization - OCONUS	94,101	120,894	0	0.0	120,894	120,894	106,066
3. Facility Sustainment - CONUS	503,359	458,946	0	0.0	458,946	458,946	496,242
4. Facility Sustainment - OCONUS	98,324	134,093	0	0.0	134,093	134,093	135,676
5. Facilities Operations - Health Care (CONUS)	416,372	564,336	0	0.0	564,336	564,336	561,001
6. Facilities Operations - Health Care (OCONUS)	48,130	49,785	0	0.0	49,785	49,785	48,710
7. Base Communications - CONUS	55,220	54,316	0	0.0	54,316	54,316	53,764
8. Base Communications - OCONUS	3,930	5,404	0	0.0	5,404	5,404	4,204
9. Base Operations - CONUS	322,338	294,929	0	0.0	294,929	294,929	294,192
10. Base Operations - OCONUS	16,033	25,351	0	0.0	25,351	25,351	23,179
11. Pollution Prevention	766	277	0	0.0	277	277	281
12. Environmental Compliance	20,305	21,659	0	0.0	21,659	21,659	23,391
13. Visual Information Systems	5,379	9,391	0	0.0	9,391	9,391	8,900
14. Demolition	5,420	0	0	n/a	0	0	0

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**III. Financial Summary (\$ in thousands)**

	FY 2018						
	FY 2017	Budget	<u>Congressional Action</u>			Current	FY 2019
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>			<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
<b>Total</b>	2,047,047	2,255,163	0	0.0	2,255,163	2,255,163	2,090,845

1. FY 2017 Actuals reported excludes FY 2016/2017 Carryover of \$229.0M.
2. FY 2017 accurately reflects accounting reported actuals, however, to align FY 2017 execution with the new accounting structure in the FY 2018 and FY2019 requests the follow zero sum realignments would be required: Base Operations (-\$81.0M), Facility Operations (+\$73.0M) and Base Communications (+\$8.0M).

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**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>
<b>Baseline Funding</b>	<b>2,255,163</b>	<b>2,255,163</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>2,255,163</b>	
Fact-of-Life Changes (2018 to 2018 Only)		
<b>Subtotal Baseline Funding</b>	<b>2,255,163</b>	
Supplemental		
Reprogrammings		
Price Changes		29,937
Functional Transfers		
Program Changes		-194,255
<b>Current Estimate</b>	<b>2,255,163</b>	<b>2,090,845</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>2,255,163</b>	

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**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>		<b>2,255,163</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2018 Appropriated Amount</b>		<b>2,255,163</b>
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		
<b>FY 2018 Baseline Funding</b>		<b>2,255,163</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2018 Estimate</b>		<b>2,255,163</b>
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
<b>FY 2018 Normalized Current Estimate</b>		<b>2,255,163</b>
6. Price Change		29,937
7. Functional Transfers		
8. Program Increases		68,727
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) a. Facility Sustainment Program:	29,348	
The increase of requirements is a result of DoD Facility Sustainment Model (FSM) output which included increases of total square footage to be maintained within Defense Health Agency facility sustainment responsibility inventory and regional cost factor updates based on economic trends set in the DoD FSM Model. The FY 2018 Sustainment baseline		

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
funding request is \$593,039K.		
2) b. Funding increased for administrative and clerical activities in Base Operations Program Element: Funding increase for contractual activities supporting medical record auditing, medical coding and data quality checks, logistics and clerical activities. The FY 2018 Base Operations Baseline funding request is \$320,280K.	11,596	
3) c. Building Maintenance Working Capital Fund: Funds Washington Headquarters Services Building Maintenance Working Capital Fund for various real property leases, Fairfax County Virginia Property taxes and 24 hour security services by Pentagon Force Health Protection at the Defense Health Headquarters. The FY 2018 Facility Operations baseline funding request is \$614,121K.	7,115	
4) d. Audit support increase in Base Operations Program Element: Audit Support required for National Capital Region (NCR) to responsively participate in the Defense Health Program Audit findings, prepare and implement corrective actions to resolve accounting and financial reporting items impacting financial statements. The FY 2018 Base Operations Baseline funding request is \$320,280K.	2,336	
5) e. Increase for Rental costs in Facility Operations Program Element: Increased funding for rising rental costs across Navy operations including North Chicago facilities. The	1,864	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
FY 2018 baseline funding request for Facility Operations is \$614,121K.		
6) f. Increased Funding for Environmental Compliance Program Element: Increased funding supporting environmental program fees charged for storage and disposal of solid waste and increased manpower costs to perform environmental program management and compliance activities. The FY 2018 Environmental Compliance baseline funding request is \$21,659K.	1,648	
7) g. Accounting System annual operating costs in Facility Operations Program Element: Increased Accounting System annual sustainment costs within the NCR that includes services such as helpdesk support, program management and infrastructure maintenance. The FY 2018 Facility Operations baseline funding request is \$614,121K.	903	
8) h. Realigns Funding standardizing Real Property activities increasing Facility Operations Program Element: Realigns Funding due to standardization of Real Property rental activities with GSA and Non-GSA property rental activities into BAG 7. Realigned from InHouse Care \$9,238K; Consolidated Health BAG \$106K, Education and Training BAG \$5K, Information Management/Information Technology BAG \$3K and an internal Base Ops realignment of rental costs \$499K. The FY 2018 baseline funding request for Facility Operation is \$614,121K.	9,851	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
9) i. Realigns Funding of Communication activities into the Base Communications Program Element: Realigns funding from InHouse Care BAG to standardize accounting practices of communication contracts under the Communications program element. The FY 2018 Base Communications baseline funding request is \$59,720K.	4,066	
9. Program Decreases		-262,982
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) a. Restoration/Modernization Program: Reduction returns Restoration/Modernization Program to steady-state funding levels after a strategic investment initiative strategy was applied to Deferred Maintenance and Repair projects during FY 2018. The FY 2018 Restoration-Modernization baseline funding request is \$636,676K.	-207,055	
2) b. Reduced Contract Requirements: Reduction of (\$45,900K) based on the incorporation of FY 2017 actual execution into FY 2019 budget estimate for contract requirements. Incorporating this analysis into budgetary projections coupled with better pricing methodologies resulted in improved requirement identification and resource management. Funding reductions applied to contracts in the Facility Operation program element (\$17,900K), the Base Operations program element (\$21,200K) and the Base Communications program element (\$6,800K). The FY 2018 Facility Operations baseline funding request	-45,900	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
is \$614,121K; the FY 2018 Base Operations baseline funding request is \$320,280K and FY 2018 Base Communications baseline funding request is \$59,720K.		
3) c. Funding reduced for Fuel Consumption Adjustments from Facility Operations Program Element: Reduced funding as a result of incorporating historical fuel consumption analysis improving estimates of fuel requirements. The FY 2018 Facility Operations baseline funding request is \$614,121K.	-2,000	
4) d. Improve Financial Management - De obligations Reduction of (\$727K) as a result of Military Health System (MHS) review of historical deobligation trends and associated financial management improvements. Reduced requirements for Contract support services, management and professional support services, studies, analysis and evaluations and engineering and technical services. The funding reductions are applied to Sustainment program element (\$026K), Facility Operations program element (\$051K) and Base Operations program element (\$650K) within BAG 7.	-727	
5) e. Realigns Funding for Medical Housekeeping Services from Facility Operations Program Element: Realigns Funding for housekeeping services for medical aseptic requirements to InHouse Care BAG. The FY 2018 Facility Operations baseline funding request is \$614,121K.	-7,300	
<b>FY 2019 Budget Request</b>		<b>2,090,845</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY</u> <u>2017/2018</u>	<u>Change</u> <u>FY</u> <u>2018/2019</u>
Facility Sustainment Funding:	601,683	593,039	631,918	-8,644	38,879
Facility Sustainment Model Requirement:	531,008	623,264	651,745	92,256	28,481
Sustainment Rate (MILPERS not included):	113%	95%	97%		

(NOTE: FY 2017 is reporting Actuals)

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	2,192	2,200	2,196	8	-4
Officer	494	500	500	6	0
Enlisted	1,698	1,700	1,696	2	-4
<u>Civilian End Strength (Total)</u>	1,907	2,443	2,443	536	0
U.S. Direct Hire	1,635	2,264	2,264	629	0
Foreign National Direct Hire	57	67	67	10	0
Total Direct Hire	1,692	2,331	2,331	639	0
Foreign National Indirect Hire	202	99	99	-103	0
Reimbursable Civilians	13	13	13	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,207	2,196	2,198	-11	2
Officer	505	497	500	-8	3
Enlisted	1,702	1,699	1,698	-3	-1
<u>Civilian FTEs (Total)</u>	1,786	2,318	2,318	532	0
U.S. Direct Hire	1,657	2,158	2,158	501	0
Foreign National Direct Hire	62	60	60	-2	0
Total Direct Hire	1,719	2,218	2,218	499	0
Foreign National Indirect Hire	67	100	100	33	0
Average Annual Civilian Salary (\$ in thousands)	90.1	93.3	93.8	3.2	.5
 <u>Contractor FTEs (Total)</u>	 752	 504	 426	 -248	 -78

Explanation of changes in Active Military End Strength: The increase from FY 2017 to FY 2018 (+8) includes under-execution of FY 2017 military endstrength (+10), Army internal

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realignments for Common Cost Accounting (+4) and other internal realignments to meet emerging requirements (-6). The decrease from FY 2018 to FY 2019 (-4) includes internal realignments to meet emerging requirements.

Explanation of changes in Civilian FTEs: The changes of civilian FTEs for US Hire and Foreign Hire positions from FY 2017 and FY 2018 includes an internal zero based realignment FTEs between Budget Activity Groups supporting (-1) in the Environmental Compliance program; +488 positions for Facility Managers from BAG 1 and Headquarters realignment of +10 positions into BOS BAG. There are no changes of civilians between FY 2018 and FY 2019.

Explanation of changes to Contractor FTEs: FY 2018 to FY 2019 reduction of -78 includes a decrease of -37 changes within administrative support contracts, -41 operational staffing and visual information staffing.

FY 2018 contractors have been updated based on actual execution and anticipated savings. The FY 2018 Budget Request reflected an estimate of 504 contractors in FY 2018.

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</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	134,436	2,627	51,366	188,429	961	-149	189,241
103 Wage Board	23,394	457	-777	23,074	118	79	23,271
104 FN Direct Hire (FNDH)	2,619	51	690	3,360	17	-6	3,371
105 Separation Liability (FNDH)	29	0	0	29	0	0	29
107 Voluntary Sep Incentives	80	0	0	80	0	0	80
<b>199 TOTAL CIV COMPENSATION</b>	<b>160,558</b>	<b>3,135</b>	<b>51,279</b>	<b>214,972</b>	<b>1,096</b>	<b>-76</b>	<b>215,992</b>
308 Travel of Persons	21,742	370	-11,477	10,635	191	-10	10,816
<b>399 TOTAL TRAVEL</b>	<b>21,742</b>	<b>370</b>	<b>-11,477</b>	<b>10,635</b>	<b>191</b>	<b>-10</b>	<b>10,816</b>
401 DLA Energy (Fuel Products)	1,941	224	3,524	5,689	-23	-3,002	2,664
402 Service Fund Fuel	126	15	-13	128	-1	3	130
412 Navy Managed Supply, Matl	177	0	2	179	-1	3	181
416 GSA Supplies & Materials	739	13	-416	336	6	-1	341
417 Local Purch Supplies & Mat	1,766	30	6	1,802	32	4	1,838
422 DLA Mat Supply Chain (Medical)	225	0	5	230	0	4	234
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,974</b>	<b>282</b>	<b>3,108</b>	<b>8,364</b>	<b>13</b>	<b>-2,989</b>	<b>5,388</b>
503 Navy Fund Equipment	179	0	3	182	0	2	184
506 DLA Mat Supply Chain (Const & Equip)	484	16	-500	0	0	0	0
507 GSA Managed Equipment	213	4	0	217	4	-2	219
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>876</b>	<b>20</b>	<b>-497</b>	<b>399</b>	<b>4</b>	<b>0</b>	<b>403</b>
631 Navy Base Support (NFESC)	1,282	-19	157	1,420	-106	135	1,449
634 NAVFEC (Utilities and Sanitation)	21,770	76	5,322	27,168	-532	1,178	27,814
635 Navy Base Support (NAVFEC Other Support Services)	39,704	873	22,252	62,829	0	-9,145	53,684
647 DISA Enterprise Computing Centers	13	0	287	300	-18	24	306
671 DISA DISN Subscription Services (DSS)	3,121	59	1,172	4,352	78	-1,493	2,937
679 Cost Reimbursable Purchase	15	0	1,011	1,026	18	2	1,046
680 Building Maint Fund Purch	48,008	-1,651	-6,147	40,210	-4,926	5,686	40,970

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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</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>	
691 DFAS Financial Operations (Army)	16,486	-564	821	16,743	268	68	17,079
692 DFAS Financial Operations (Navy)	7,091	172	-95	7,168	302	-159	7,311
693 DFAS Financial Operations (Air Force)	3,445	-4	-326	3,115	10	49	3,174
696 DFAS Financial Operation (Other Defense Agencies)	5,537	-68	-783	4,686	242	-312	4,616
<b>699 TOTAL DWCF PURCHASES</b>	<b>146,472</b>	<b>-1,126</b>	<b>23,671</b>	<b>169,017</b>	<b>-4,664</b>	<b>-3,967</b>	<b>160,386</b>
719 SDDC Cargo Ops-Port hndlg	1	0	1,126	1,127	0	22	1,149
771 Commercial Transport	2,390	41	-978	1,453	26	2	1,481
<b>799 TOTAL TRANSPORTATION</b>	<b>2,391</b>	<b>41</b>	<b>148</b>	<b>2,580</b>	<b>26</b>	<b>24</b>	<b>2,630</b>
901 Foreign National Indirect Hire (FNIH)	369	7	970	1,346	7	-1	1,352
912 Rental Payments to GSA (SLUC)	12,393	211	15,309	27,913	502	99	28,514
913 Purchased Utilities (Non-Fund)	254,890	4,333	53,201	312,424	5,624	-12,809	305,239
914 Purchased Communications (Non-Fund)	28,070	477	13,714	42,261	761	-1,308	41,714
915 Rents (Non-GSA)	18,878	321	-6,209	12,990	234	10,684	23,908
917 Postal Services (U.S.P.S)	3,028	51	-1,008	2,071	37	5	2,113
920 Supplies & Materials (Non-Fund)	18,720	318	1,784	20,822	375	-397	20,800
921 Printing & Reproduction	9,489	161	-5,667	3,983	72	-25	4,030
922 Equipment Maintenance By Contract	3,891	66	7,254	11,211	202	-505	10,908
923 Facilities Sust, Rest, & Mod by Contract	552,618	9,395	-118,150	443,863	7,990	26,531	478,384
925 Equipment Purchases (Non-Fund)	9,919	169	1,064	11,152	201	-1,284	10,069
930 Other Depot Maintenance (Non-Fund)	850	14	-225	639	12	0	651
932 Mgt Prof Support Svcs	40,421	687	-37,567	3,541	64	5,380	8,985
933 Studies, Analysis & Eval	429	7	468	904	16	-734	186
934 Engineering & Tech Svcs	1,918	33	-451	1,500	27	-25	1,502
937 Locally Purchased Fuel (Non-Fund)	2,321	268	-627	1,962	-8	49	2,003

**Defense Health Program  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance  
Base Operations/Communications**

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</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>	
955 Other Costs (Medical Care)	5,849	205	-4,464	1,590	60	5,301	6,951
957 Other Costs (Land and Structures)	519,614	8,833	110,819	639,266	11,507	-207,036	443,737
964 Other Costs (Subsistence and Support of Persons)	57	1	-58	0	0	0	0
986 Medical Care Contracts	1,197	42	-637	602	23	19	644
987 Other Intra-Govt Purch	95,810	1,629	62,340	159,779	2,876	6,500	169,155
988 Grants	5,002	85	-5,087	0	0	0	0
989 Other Services	112,718	1,916	9,516	124,150	2,235	-16,140	110,245
990 IT Contract Support Services	11,583	197	13,447	25,227	454	-1,541	24,140
<b>999 TOTAL OTHER PURCHASES</b>	<b>1,710,034</b>	<b>29,426</b>	<b>109,736</b>	<b>1,849,196</b>	<b>33,271</b>	<b>-187,237</b>	<b>1,695,230</b>
<b>Total</b>	<b>2,047,047</b>	<b>32,148</b>	<b>175,968</b>	<b>2,255,163</b>	<b>29,937</b>	<b>-194,255</b>	<b>2,090,845</b>