

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
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 Compliance & Pollution Prevention** - Resources required to comply with environmental laws, regulations, criteria, and any action that is designed to reduce or eliminate (rather than control or treat) the future impact that an operation may have on the environment (including impacts to the air, surface and ground waters, vegetation and soils) through the source reduction of pollutants, more efficient use of natural resources, recycling, and/or reduced emissions of toxic and other undesirable materials or wastes to the environment. 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

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

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 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 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>							
1. Facility Restoration/Modernization - CONUS	541,241	335,239	0	0.0	335,239	335,239	357,420
2. Facility Restoration/Modernization - OCONUS	53,182	106,066	0	0.0	106,066	106,066	107,422
3. Facility Sustainment - CONUS	566,265	496,242	0	0.0	496,242	493,753	502,992
4. Facility Sustainment - OCONUS	127,884	135,676	0	0.0	135,676	135,769	138,590
5. Facilities Operations - Health Care (CONUS)	472,031	561,001	10,000	1.8	571,001	562,119	514,081
6. Facilities Operations - Health Care (OCONUS)	53,540	48,710	0	0.0	48,710	46,920	54,025
7. Base Communications - CONUS	52,490	53,764	0	0.0	53,764	53,768	51,381
8. Base Communications - OCONUS	3,377	4,204	0	0.0	4,204	4,204	4,283
9. Base Operations - CONUS	314,127	294,192	-3,500	-1.2	290,692	298,015	302,903
10. Base Operations - OCONUS	36,607	23,179	0	0.0	23,179	28,716	29,058
11. Pollution Prevention	598	281	0	0.0	281	281	286
12. Environmental Compliance	22,008	23,391	0	0.0	23,391	23,387	24,029
13. Visual Information Systems	6,617	8,900	-3,000	-33.7	5,900	6,108	6,819
14. Demolition	145	0	0	n/a	0	0	0

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	FY 2019						
	FY 2018	Budget	<u>Congressional Action</u>			Current	FY 2020
			<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>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appropriated</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>Total</b>	2,250,112	2,090,845	3,500	.2	2,094,345	2,094,345	2,093,289

NOTE: The Visual Information Systems Program is under internal management review for current estimates that will result in execution within Appropriated level at \$5.9M in FY 2019.

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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 2019/FY 2019</u></b>	<b><u>FY 2019/FY 2020</u></b>
<b>Baseline Funding</b>	<b>2,090,845</b>	<b>2,094,345</b>
Congressional Adjustments (Distributed)	-6,500	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	10,000	
<b>Subtotal Appropriated Amount</b>	<b>2,094,345</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal Baseline Funding</b>	<b>2,094,345</b>	
Supplemental		
Reprogrammings		
Price Changes		35,178
Functional Transfers		-2,448
Program Changes		-33,786
<b>Current Estimate</b>	<b>2,094,345</b>	<b>2,093,289</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>2,094,345</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 2019 President's Budget Request (Amended, if applicable)</b>		<b>2,090,845</b>
1. Congressional Adjustments		3,500
a. Distributed Adjustments		
1) Adjustments for execution reductions and excess growth in headquarters.	-6,500	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8086 : provision for Fisher House funding	10,000	
<b>FY 2019 Appropriated Amount</b>		<b>2,094,345</b>
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		
<b>FY 2019 Baseline Funding</b>		<b>2,094,345</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>2,094,345</b>
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
<b>FY 2019 Normalized Current Estimate</b>		<b>2,094,345</b>
6. Price Change		35,178
7. Functional Transfers		-2,448
a. Transfers In		
b. Transfers Out		
1) Transfer of Defense Health Agency (DHA) civilian staffing (-16 positions) to Military Department: Transfers (-16) DHA civilian FTEs and associated funding from Navy Bureau of Medicine and Surgery to the Department of the Navy following resizing to Medical Headquarters.	-2,448	
8. Program Increases		33,326



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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) a. Restoration and Modernization of Facilities :	14,288	
Increase associated with the DHP strategic investment in FY2020 stabilizes the Restoration and Modernization program at historical levels and absorbs disaster related repairs to buildings located in natural disaster geographic areas. The FY 2019 RM baseline funding is \$441,305K.		
2) b. Increase funding to Base Operations program element implementing Contract Management Tool :	10,000	
Increase funding to improve oversight of resources and effectiveness of contractual actions by implementing an automation tool for management of contracts across the Defense Health Agency. The FY 2019 Base Operations baseline funding is \$313,871K.		
3) c. Increase to the Facilities Operations program element for single accounting system investment costs:	7,306	
Increased operational requirements for single accounting system phased implementation within MHS. Operational costs will support requirements including but not limited to, program management, system enhancements, routine licensing and IT Support costs. The FY 2019 Facilities Operations baseline funding is \$619,711K.		
4) d. Increase to Visual Information Systems program element:	899	
Increase resources supports one additional civilian		

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
position and overall supplies and equipment associated with production of visual documentation in various forms such as filmstrips, medical graphic video illustrations or photography, videodisc, slide-sound sets, combination multi-media and video broadcasting of Visual Information products supporting the medical, dental and educational mission of the MHS. It also includes library cataloging and storage of these productions. The FY 2019 Visual Information Systems baseline funding is \$5,900K.		
5) e. Additional Compensable Paid Day: In accordance with OMB Circular A-11, Section 85.5c, adjusts civilian payroll for one additional pay day (262 vs 261) in FY 2020. The FY 2019 BOCOM Civilian Pay Baseline funding is \$207.4M. The FY 2019 BOCOM civilian baseline staffing is 2,318 FTEs.	833	
9. Program Decreases		-67,112
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Reversal of one-time Congressional general provision Sec. 8086 for Fisher House funding.	-10,000	
c. Program Decreases in FY 2020		
1) a. Realigns resources Facility Operations program element: Realigns resources resulting from improvements of metering of utility services combined with alignment of resources to historical consumption and reduces rental costs for discontinued occupancy in leased	-52,614	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
spaces. The FY2019 Facilities Operations baseline funding is \$619,711K.		
2) b. Reduces requirements in Base Communications program element :	-3,605	
Reduces requirement for transition of communication to voice over internet protocol (VOIP) at MEDCOM Headquarters. The FY 2019 Base Communications baseline funding is \$57,968K.		
3) c. Realigns staffing requirements from Base Operations program element:	-893	
Realigns seven(7) civilian positions within the MHS to accomplish the medical mission. The FY 2019 Base Operations baseline funding is \$313,871K.		
<b>FY 2020 Budget Request</b>		<b>2,093,289</b>

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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY</u> <u>2018/2019</u>	<u>Change</u> <u>FY</u> <u>2019/2020</u>
Facility Sustainment Funding:	694,149	629,522	641,582	(64,627)	12,060
Facility Sustainment Model Requirement:	623,264	651,745	664,940	28,481	13,195
Sustainment Rate (MILPERS not included):	111%	97%	96%		

NOTE: Investments within the FY 2018 ACTUALS were above Facilities Model projections.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b>Change <u>FY 2018/ FY 2019</u></b>	<b>Change <u>FY 2019/ FY 2020</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	2,210	2,196	1,536	-14	-660
Officer	506	500	377	-6	-123
Enlisted	1,704	1,696	1,159	-8	-537
<u>Active Military Average Strength (A/S) (Total)</u>	2,201	2,203	1,867	2	-336
Officer	500	503	439	3	-64
Enlisted	1,701	1,700	1,428	-1	-272
<u>Civilian FTEs (Total)</u>	1,937	2,318	2,296	381	-22
U.S. Direct Hire	1,851	2,158	2,136	307	-22
Foreign National Direct Hire	62	60	60	-2	0
Total Direct Hire	1,913	2,218	2,196	305	-22
Foreign National Indirect Hire	24	100	100	76	0
Average Annual Civilian Salary (\$ in thousands)	93.0	89.5	90.3	-3.5	.8
 <u>Contractor FTEs (Total)</u>	 652	 565	 581	 -87	 16

Explanation of changes in Active Military End Strength: The decrease from FY 2018 to FY 2019 (-14) over execution of FY 2018 Actuals (-10) and internal realignments to meet emerging requirements (-4). The decrease from FY 2019 to FY 2020 (-660) includes transfers to the Defense Health Agency for Major Headquarters Activities (Navy: -1), mission transfers to the Military Departments for Medical Readiness (Navy: -30), transfers to the Military Departments for reductions to medical end strength (Army: -1) and internal realignments to meet emerging requirements (Navy: -628).

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Explanation of changes in Civilian FTEs: The reduction of civilian FTEs from FY 2019 and FY 2020 includes an internal zero based realignment seven (- 7) FTEs between Budget Activity Groups supporting Defense Health Agency, an increase of one (+1) for Visual Information program and an overall reduction of civilians for Base Operations (-16) due to Medical Headquarter realignment to Military Department of the Navy.

Explanation of changes to Contractor FTEs: FY 2019 to FY 2020 increase of 16 includes a correction within administrative support contracts (-36) and increases to professional Support Services +45 and + 7 IT Support Services.

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	155,508	793	19,982	176,283	0	-479	175,804
103 Wage Board	20,204	103	2,596	22,903	0	-591	22,312
104 FN Direct Hire (FNDH)	2,938	15	-833	2,120	0	0	2,120
105 Separation Liability (FNDH)	41	0	0	41	0	0	41
107 Voluntary Sep Incentives	128	0	0	128	0	0	128
<b>199 TOTAL CIV COMPENSATION</b>	<b>178,819</b>	<b>911</b>	<b>21,745</b>	<b>201,475</b>	<b>0</b>	<b>-1,070</b>	<b>200,405</b>
308 Travel of Persons	17,131	308	-6,931	10,508	210	302	11,020
<b>399 TOTAL TRAVEL</b>	<b>17,131</b>	<b>308</b>	<b>-6,931</b>	<b>10,508</b>	<b>210</b>	<b>302</b>	<b>11,020</b>
401 DLA Energy (Fuel Products)	1,671	-7	1,000	2,664	-18	31	2,677
402 Service Fund Fuel	9	0	121	130	-1	-52	77
412 Navy Managed Supply, Matl	161	-1	21	181	4	-1	184
416 GSA Supplies & Materials	841	15	-515	341	7	-2	346
417 Local Purch Supplies & Mat	1,720	31	87	1,838	37	-1	1,874
422 DLA Mat Supply Chain (Medical)	571	1	-338	234	-1	5	238
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,973</b>	<b>39</b>	<b>376</b>	<b>5,388</b>	<b>28</b>	<b>-20</b>	<b>5,396</b>
503 Navy Fund Equipment	149	0	35	184	4	-10	178
506 DLA Mat Supply Chain (Const & Equip)	1,630	-31	-1,599	0	0	0	0
507 GSA Managed Equipment	179	3	37	219	4	-10	213
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>1,958</b>	<b>-28</b>	<b>-1,527</b>	<b>403</b>	<b>8</b>	<b>-20</b>	<b>391</b>
614 Space & Naval Warfare Center	17	0	-17	0	0	0	0
631 Navy Base Support (NFESC)	429	-32	1,052	1,449	179	-41	1,587
633 DLA Document Services	3	0	-3	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	7,861	-154	20,284	27,991	0	378	28,369
635 Navy Base Support (NAVFEC Other Support Services)	142,930	0	-94,674	48,256	0	6,356	54,612
647 DISA Enterprise Computing Centers	387	-23	-58	306	-31	37	312
671 DISA DISN Subscription Services (DSS)	10,434	188	-7,677	2,945	-254	353	3,044

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<u>OP 32 Line</u>	<u>FY 2018 Actuals</u>	<u>Change FY 2018/FY 2019</u>		<u>FY 2019 Estimate</u>	<u>Change FY 2019/FY 2020</u>		<u>FY 2020 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
679 Cost Reimbursable Purchase	1,026	18	2	1,046	21	0	1,067
680 Building Maint Fund Purch	47,939	-5,873	-1,096	40,970	848	-130	41,688
691 DFAS Financial Operations (Army)	12,834	205	4,040	17,079	-401	743	17,421
692 DFAS Financial Operations (Navy)	0	0	7,311	7,311	-143	289	7,457
693 DFAS Financial Operations (Air Force)	4,031	13	-870	3,174	-113	174	3,235
696 DFAS Financial Operation (Other Defense Agencies)	15,658	808	-11,850	4,616	10	24	4,650
<b>699 TOTAL DWCF PURCHASES</b>	<b>243,549</b>	<b>-4,850</b>	<b>-83,556</b>	<b>155,143</b>	<b>116</b>	<b>8,183</b>	<b>163,442</b>
706 AMC Channel Passenger	11	0	-11	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	666	0	483	1,149	437	-414	1,172
771 Commercial Transport	1,798	32	-349	1,481	30	-8	1,503
<b>799 TOTAL TRANSPORTATION</b>	<b>2,475</b>	<b>32</b>	<b>123</b>	<b>2,630</b>	<b>467</b>	<b>-422</b>	<b>2,675</b>
901 Foreign National Indirect Hire (FNIH)	1,414	7	4,483	5,904	0	995	6,899
912 Rental Payments to GSA (SLUC)	11,923	215	16,376	28,514	570	-7,718	21,366
913 Purchased Utilities (Non-Fund)	268,241	4,828	31,956	305,025	6,101	-47,738	263,388
914 Purchased Communications (Non- Fund)	36,304	653	4,803	41,760	835	-3,921	38,674
915 Rents (Non-GSA)	25,795	464	-1,691	24,568	491	2,842	27,901
917 Postal Services (U.S.P.S)	2,470	44	-401	2,113	42	0	2,155
920 Supplies & Materials (Non- Fund)	17,511	315	2,452	20,278	406	-1,454	19,230
921 Printing & Reproduction	8,845	159	-4,974	4,030	81	-2	4,109
922 Equipment Maintenance By Contract	8,372	151	2,385	10,908	218	-1,108	10,018
923 Facilities Sust, Rest, & Mod by Contract	600,780	10,814	-133,693	477,901	9,558	-1,997	485,462
925 Equipment Purchases (Non-Fund)	10,917	197	-1,045	10,069	201	-215	10,055
926 Other Overseas Purchases	8	0	-8	0	0	0	0
930 Other Depot Maintenance (Non- Fund)	847	15	-211	651	13	26	690



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		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
932 Mgt Prof Support Svcs	38,366	691	-30,072	8,985	180	5,854	15,019
933 Studies, Analysis & Eval	14,267	257	-14,338	186	4	-190	0
934 Engineering & Tech Svcs	928	17	557	1,502	30	1	1,533
937 Locally Purchased Fuel (Non-Fund)	2,468	-10	-455	2,003	-13	39	2,029
955 Other Costs (Medical Care)	4,138	157	2,656	6,951	271	-6,366	856
957 Other Costs (Land and Structures)	534,351	9,618	-100,232	443,737	8,875	14,958	467,570
959 Other Costs (Insurance Claims/Indmnties)	49	1	-50	0	0	0	0
960 Other Costs (Interest and Dividends)	55	1	-56	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	1	0	-1	0	0	0	0
984 Equipment Contracts	282	5	-287	0	0	0	0
986 Medical Care Contracts	1,613	61	-1,030	644	25	1,591	2,260
987 Other Intra-Govt Purch	105,970	1,907	70,832	178,709	3,574	-1,537	180,746
988 Grants	10,000	180	-180	10,000	200	-10,200	0
989 Other Services	80,631	1,451	28,138	110,220	2,204	10,663	123,087
990 IT Contract Support Services	14,661	264	9,215	24,140	483	2,290	26,913
<b>999 TOTAL OTHER PURCHASES</b>	<b>1,801,207</b>	<b>32,462</b>	<b>-114,871</b>	<b>1,718,798</b>	<b>34,349</b>	<b>-43,187</b>	<b>1,709,960</b>
<b>Total</b>	<b>2,250,112</b>	<b>28,874</b>	<b>-184,641</b>	<b>2,094,345</b>	<b>35,178</b>	<b>-36,234</b>	<b>2,093,289</b>