

**Defense Health Program
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance
Base Operations/Communications**

I. Description of Operations Financed: Base Operations (BASOPS)/Communications refers to the resources dedicated to the operation and maintenance of Military Health System (MHS) facilities. BASOPS provides for facilities and services at military medical activities world-wide supporting active duty combat Service missions, reserve and guard components, training and eligible beneficiaries. The program consists of eight components:

Facility Restoration and Modernization - 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 structural members).

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, replacing tile and carpeting, etc.

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

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I. Description of Operations Financed (cont.)

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.

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

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I. Description of Operations Financed (cont.)

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 operation support services to the Military Health System facilities, planning and oversight of medical infrastructure operations and facility systems maintenance to include life support systems. Infrastructure alterations are necessary to keep up with modern medical practices and improve efficiencies. 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, 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 use routine contract services that are cost efficient and assure timely repair and service availability to avoid disruptive services within the medical facility. The funds in this BAG assist the Military Health System medical facilities adherence to the standards of the Joint Commission inspections for medical facilities. This BAG excludes funding of medical staff and providers associated directly with the delivery of healthcare to patients.

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 state of the United States and the District of Columbia, which do not include Alaska and Hawaii."

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III. Financial Summary (\$ in thousands)

	FY 2016							FY 2017 <u>Estimate</u>
	FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
1. Facility Restoration/Modernization - CONUS	436,514	311,214	0	0.0	311,214	311,214	590,153	
2. Facility Restoration/Modernization - OCONUS	44,763	28,874	0	0.0	28,874	28,874	18,858	
3. Facility Sustainment - CONUS	456,423	441,655	0	0.0	441,655	441,655	388,423	
4. Facility Sustainment - OCONUS	77,344	75,688	0	0.0	75,688	75,688	140,300	
5. Facilities Operations - Health Care (CONUS)	337,220	403,300	-7,987	-1.0	395,313	395,313	408,019	
6. Facilities Operations - Health Care (OCONUS)	52,249	39,728	0	0.0	39,728	39,728	40,012	
7. Base Communications - CONUS	48,158	41,083	0	0.0	41,083	41,083	41,857	
8. Base Communications - OCONUS	4,079	5,225	0	0.0	5,225	5,225	5,326	
9. Base Operations - CONUS	359,541	338,691	3,797	1.1	342,488	342,488	394,911	
10. Base Operations - OCONUS	15,246	24,707	0	0.0	24,707	24,707	25,350	
11. Environmental Conservation	0	0	0	n/a	0	0	0	
12. Pollution Prevention	920	267	0	0.0	267	267	272	
13. Environmental Compliance	19,515	23,090	-213	-0.9	22,877	22,877	23,540	
14. Visual Information Systems	7,143	9,371	0	0.0	9,371	9,371	9,331	

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	FY 2016						
	FY 2015	Budget	<u>Congressional Action</u>			Current	FY 2017
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. <u>BA Subactivities</u>							
15. Demolition	0	0	0	n/a	0	0	0
Total	1,859,115	1,742,893	-4,403	-0.3	1,738,490	1,738,490	2,086,352

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>
Baseline Funding	1,742,893	1,738,490
Congressional Adjustments (Distributed)	-9,403	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	5,000	
Subtotal Appropriated Amount	1,738,490	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	1,738,490	
Supplemental		
Reprogrammings		
Price Changes		23,199
Functional Transfers		
Program Changes		324,663
Current Estimate	1,738,490	2,086,352
Less: Wartime Supplemental		
Normalized Current Estimate	1,738,490	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 President's Budget Request (Amended, if applicable)		1,742,893
1. Congressional Adjustments		-4,403
a. Distributed Adjustments		
1) Removal of Purchased Utilities Unjustified Growth.	-8,200	
2) Removal of One-Time Fiscal Year 2016 Increases.	-1,203	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec. 8072 Funding for Fisher House.	5,000	
FY 2016 Appropriated Amount		1,738,490
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		1,738,490
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		1,738,490
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
FY 2016 Normalized Current Estimate		1,738,490
6. Price Change		23,199
7. Functional Transfers		
8. Program Increases		343,282
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		
1) Restoration of MHS Military Treatment Facilities (MTFs):		
Funds for restoration and modernization (RM) project requirements that improve the facility condition index for Army, Navy, Air Force and National Capital Region MTFs to promote safe, high quality health care	262,801	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
and comply with accreditation standards mandated by The Joint Commission. The FY 2016 RM baseline is \$340.1M.		
2) Civilian Human Resources Agency (CHRA) Increase to United States Army Medical Command (MEDCOM): Realigns funding to the Base Operations from the In-House Care for proportional share of Army MEDCOM's CHRA bill. This bill is adjusted periodically and based on the civilian population supported. The FY 2016 Base Operations baseline funding is \$367.2M.	27,344	
3) Financial Improvement and Audit Readiness (FIAR) Initiative: Realigns funding to Base Operations from Consolidated Health Support for proper execution supporting the Financial Improvement Audit Readiness (FIAR) mission by enhancing DHP audit readiness, develop and implement corrective action plans and enhance the DHP audit infrastructure. Includes hiring an additional 78 contractors within the Defense Health Agency (DHA). The FY 2016 Base Operations baseline funding is \$367.2M.	15,500	
4) Rent Payments to General Services Administration (GSA): Realigns funding to Base Operations (BASOPS) from Information Management (+\$5.6M) and adds additional funding to consolidate rent payments within BASOPS providing a co-located site for the Health Facilities and Health Information Technology Shared Services staff. The FY 2016 Base Operations baseline funding is \$367.2M.	8,595	

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5) Defense Health Agency - National Capital Region Directorate Manpower Realignment : Realigns Defense Health Agency-National Capital Region (DHA-NCR) manpower and associated funding for proper execution including Information and Management (+\$4.1M), Consolidated Health Support (+\$3.6M), Base Operations (+\$7.4M) and Education and Training (- \$.4M). Funding of +\$7.4M moved into the Base Operations with 123 Civilian FTEs to support facilities mission.	7,392	
6) Operations Costs for Facilities Shared Service: Realigns funding within BASOPS and from Consolidated Health Support for proper execution supporting operations of the DHA Facilities Shared Service activities optimizing planning, building and standardizing decision making processes for prioritizing military treatment facility construction and modernization projects. The FY 2016 Base Operations baseline funding is \$367.2M.	6,177	
7) Telecommunications Contract Requirements: Increased requirements for Defense Health Headquarters' communication contract supporting use of video teleconferencing and telephone services to enable the Army, Navy, Air Force and DHA staff members responsibility to effectively address a wide range of issues in support of DoD missions. The FY 2016 Base Operations baseline funding is \$367.2M.	5,000	
8) Facility Sustainment Program: The MHS strategy for the sustainment program is to fund sustainment at 100% for maintenance based on	4,438	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>scheduled life cycle requirements in medical facilities and 90% for non-clinical facilities. This strategy enables the facilities major systems such as Heating, Ventilation and Air-Conditioning (HVAC), generators, and roofs to be in proper working condition and promote a safe patient care environment conducive for providing quality healthcare services throughout their life life cycle. 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." The FY 2016 Sustainment baseline funding request is \$517.3M.</p>		
<p>9) Increased requirements to Support MTF Activities: Increased requirements supporting activities and services for continued operations managing facilities, Army, Navy, Air Force and National Capital Region Medical headquarters and Defense Health Headquarters. The FY 2016 Base Operations baseline funding is \$367.2M.</p>	3,698	
<p>10) Realignment of Rental and Lease Costs: Realigns funding to Base Operations from In-House Care (\$.035M) and Consolidated Health Support (\$1.1M) in support of MHS Shared Services initiatives. The FY 2016 Base Operations baseline funding request is \$367.2M.</p>	1,103	
<p>11) Facility Shared Service Site Visit Requirements: Increases funding for travel resulting from increased</p>	580	

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Facility Shared Service site visits for facility project and planning reviews. The FY 2016 Base Communications baseline funding is \$46.3M.		
12) Tricare Clinic Suffolk, VA: Funds requirements for utilities and maintenance services for the new TRICARE Clinic facility located in Suffolk, Virginia. The Clinic creates an additional platform within the Tidewater enhanced Multi-Service Market (eMSM) to recapture enrollment and reduce beneficiaries enrolled to civilian private sector care providers. The FY 2016 Facilities Operations baseline funding is \$435.0M.	494	
13) Environmental Compliance Regulatory Requirements: Increases funding to satisfy Environmental Compliance regulatory and reporting requirements for the storage and disposal of hazardous waste from medical and dental facilities. The FY 2016 Environmental Compliance baseline is \$22.9M.	160	
9. Program Decreases		-18,619
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
c. Program Decreases in FY 2017		
1) Reduced Service Contract Requirements within National Capital Region (NCR): Reduction of 59,400 hours from on-going service contract requirements within the National Capital Region (NCR) resulting from a thorough review based on risk assessment to assure the quality of healthcare delivery remained at the highest possible levels while reducing waste and inefficiency. Reduced	-7,245	

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<p>contract hours are spread among various services such as human resources assistance with manpower studies, special assistants providing customer service, paralegal and administrative assistance to legal and financial analysis assistance. Identified reductions provided funding to be realigned to other higher priority missions within the Military Health System and transfers \$5.6M to Procurement and \$1.0M to Research, Development and Testing appropriations. The FY 2016 Base Operations baseline funding is \$367.2M.</p>		
<p>2) Defense Health Agency (DHA) Health Facilities Shared Service Savings: Reduced funding for Health Facilities Shared Service phased investment costs in year three of the consolidation of Health Facilities Portfolio Management under the DHA. This phased-in Military Health System (MHS) Shared Service's plan utilizes an automated facility inventory tool to reduce duplication and redundant medical facilities functions. The consolidation of like health facility services across the MHS is projected to achieve economies of scale and cost reductions for the Defense Health Program after investment costs are completed. The FY 2016 Base Operations baseline funding request is \$367.2M.</p>	-6,022	
<p>3) Secretary of Defense Efficiencies: Secretary of Defense efficiency to reduce funding requirements for contracts. The FY 2016 Facility Operations baseline funding is \$435.0M.</p>	-2,342	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) Building Maintenance Fund Savings: Savings for net cost reductions resulting from improvements in security operational practices provided by Pentagon Force Protection Agency (PFPA). The FY 2016 Base Operations baseline funding is \$367.2M.	-1,246	
5) Two Fewer Civilian Paid Days: In accordance with OMB Circular A-11, Section 85.5 c, reduction in civilian pay to account for two fewer paid days in FY 2017 (260 paid days) than in FY 2016 (262 paid days). The FY 2016 Civilian Pay baseline is \$145.7M.	-1,081	
6) Civilian Transfers to Defense Health Agency (DHA): Realigns civilian payroll for transfer of (-6) civilians from BASOPS to Management Activities to support DHA Shared Service transfers. The FY 2016 Facility Operations baseline request is \$435.0M.	-683	
FY 2017 Budget Request		2,086,352

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IV. Performance Criteria and Evaluation Summary:

See performance criteria located with Exhibit OP-5 Facilities Sustainment, Restoration and Modernization (Attachment 4).

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V. <u>Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/ FY 2016</u>	<u>Change FY 2016/ FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,239	2,224	2,202	-15	-22
Officer	524	517	499	-7	-18
Enlisted	1,715	1,707	1,703	-8	-4
<u>Active Military Average Strength (A/S) (Total)</u>	2,276	2,232	2,213	-44	-19
Officer	538	521	508	-17	-13
Enlisted	1,738	1,711	1,705	-27	-6
<u>Civilian FTEs (Total)</u>	1,837	1,698	1,821	-139	123
U.S. Direct Hire	1,709	1,562	1,685	-147	123
Foreign National Direct Hire	57	52	52	-5	0
Total Direct Hire	1,766	1,614	1,737	-152	123
Foreign National Indirect Hire	71	84	84	13	0
Average Annual Civilian Salary (\$ in thousands)	82.4	83.4	85.4	1.0	2.0
 <u>Contractor FTEs (Total)</u>	 393	 439	 520	 46	 81

Explanation of changes in Military End Strength: The military end-strength change from FY 2015 to FY 2016 is from Navy realignment of MILPERS (-15). The FY 2016 to FY 2017 military end strength changes are attributable Navy actions reducing Base Operations staffing by (-20) and realigning (-2) for duties within the Defense Health Program.

Explanation of changes in Civilian FTEs: The reduction of civilian FTEs from FY 2015 to FY 2016 includes a change of +3 civilians in accordance with the Civilian Workload Analysis and transfers among BAGs for (-22) Shared Service staffing realignments and transfers out of the DHP (-8) for CNIC and Manpower zero based realignments of (-113) in

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Navy and (-4) in Army combined with FY 2015 civilians reassigned during execution based on the actual number of Base Support contracts awarded including Facilities Sustainment contracts awarded in FY 2015. The change between FY 2016 and FY 2017 includes an internal zero based realignment of NCR FTEs between Budget Activity Groups supporting Defense Health Agency and Shared Service missions; increase of +88 civilians for Base Operations; +37 for Facilities Sustainment activities and (-1) in the Visual Information program.

Explanation of changes to Contractor FTEs: Fluctuations of contractor FTE counts in FY 2017 are due to increase of +78 contractors supporting the Financial Improvement Audit Readiness (FIAR) mission and realigns +3 contract FTEs into Base Operations supporting the Air Force Radiological Assessment Team.

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

<u>OP 32 Line</u>	<u>FY 2015</u>	<u>Foreign</u> <u>Currency</u>	<u>Change</u>		<u>FY 2016</u>	<u>Foreign</u> <u>Currency</u>	<u>Change</u>		<u>FY 2017</u>
			<u>FY 2015/FY 2016</u>				<u>FY 2016/FY 2017</u>		
	<u>Actual</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>
101 Exec, Gen'l & Spec Scheds	121,193	0	1,485	-5,964	116,714	0	1,773	11,939	130,426
103 Wage Board	26,193	0	321	-5,674	20,840	0	317	-167	20,990
104 FN Direct Hire (FNDH)	3,165	0	39	233	3,437	0	52	1	3,490
105 Separation Liability (FNDH)	132	0	0	0	132	0	0	0	132
107 Voluntary Sep Incentives	122	0	0	0	122	0	0	0	122
199 TOTAL CIV COMPENSATION	150,805	0	1,845	-11,405	141,245	0	2,142	11,773	155,160
308 Travel of Persons	21,094	0	359	-11,164	10,289	0	185	590	11,064
399 TOTAL TRAVEL	21,094	0	359	-11,164	10,289	0	185	590	11,064
401 DLA Energy (Fuel Products)	2,643	0	-193	2,975	5,425	0	-445	577	5,557
402 Service Fund Fuel	201	0	-15	-62	124	0	-10	12	126
412 Navy Managed Supply, Matl	170	0	6	-3	173	0	9	-5	177
416 GSA Supplies & Materials	756	0	13	824	1,593	0	29	-1,243	379
417 Local Purch Supplies & Mat	1,707	0	29	-3	1,733	0	31	2	1,766
422 DLA Mat Supply Chain (Medical)	214	0	1	224	439	0	-2	-190	247
499 TOTAL SUPPLIES & MATERIALS	5,691	0	-159	3,955	9,487	0	-388	-847	8,252
503 Navy Fund Equipment	173	0	0	4	177	0	7	-5	179
505 Air Force Fund Equip	16	0	0	-16	0	0	0	0	0
507 GSA Managed Equipment	249	0	4	-44	209	0	4	0	213
599 TOTAL EQUIPMENT	438	0	4	-56	386	0	11	-5	392

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			<u>Currency</u>	<u>FY 2015/FY 2016</u>			<u>Currency</u>	<u>FY 2016/FY 2017</u>	
	<u>Actual</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>
PURCHASES									
601 Army Industrial Operations	28	0	2	-30	0	0	0	0	0
614 Space & Naval Warfare Center	174	0	3	-177	0	0	0	0	0
631 Navy Base Support (NFESC)	350	0	39	979	1,368	0	97	-71	1,394
633 DLA Document Services	0	0	0	46	46	0	1	0	47
634 NAVFEC (Utilities and Sanitation)	50,952	0	-173	-13,362	37,417	0	-1,620	7,681	43,478
635 Navy Base Support (NAVFEC Other Support Services)	31,195	0	0	30,860	62,055	0	1,365	-12,966	50,454
671 DISA DISN Subscription Services (DSS)	3,915	0	-364	645	4,196	0	-294	364	4,266
677 DISA Telecomm Svcs - Reimbursable	96	0	2	3,786	3,884	0	70	-3,954	0
679 Cost Reimbursable Purchase	13	0	0	972	985	0	19	2	1,006
680 Building Maint Fund Purch	38,798	0	885	-1,075	38,608	0	-1,595	2,397	39,410
691 DFAS Financial Operations (Army)	17,300	0	228	-1,164	16,364	0	-69	166	16,461
692 DFAS Financial Operations (Navy)	6,841	0	210	-6,413	638	0	-39	6,428	7,027
693 DFAS Financial Operations (Air Force)	0	0	0	2,867	2,867	0	87	103	3,057
696 DFAS Financial	1,863	0	104	-14	1,953	0	-79	2,066	3,940

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<u>OP 32 Line</u>	<u>FY 2015</u> <u>Actual</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>
			<u>Price</u>	<u>Program</u>			<u>Price</u>	<u>Program</u>	
Operation (Other Defense Agencies)									
699 TOTAL DWCF PURCHASES	151,525	0	936	17,920	170,381	0	-2,057	2,216	170,540
706 AMC Channel Passenger	33	0	1	-34	0	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	43	0	17	1,030	1,090	0	9	11	1,110
771 Commercial Transport	1,805	0	31	-425	1,411	0	25	-9	1,427
799 TOTAL TRANSPORTATION	1,881	0	49	571	2,501	0	34	2	2,537
901 Foreign National Indirect Hire (FNIH)	478	0	6	-95	389	0	6	0	395
912 Rental Payments to GSA (SLUC)	6,468	0	110	11,576	18,154	0	327	8,004	26,485
913 Purchased Utilities (Non-Fund)	219,696	0	3,735	11,447	234,878	-104	4,226	70,056	309,056
914 Purchased Communications (Non-Fund)	35,996	0	612	-5,967	30,641	-98	550	5,148	36,241
915 Rents (Non-GSA)	17,156	0	292	-8,360	9,088	0	164	3,666	12,918
917 Postal Services (U.S.P.S)	3,175	0	54	-1,247	1,982	0	36	6	2,024
920 Supplies & Materials (Non-Fund)	15,009	152	258	15,049	30,468	0	548	-1,670	29,346
921 Printing & Reproduction	7,754	0	132	-4,080	3,806	0	69	12	3,887
922 Equipment Maintenance By Contract	3,939	0	67	15,560	19,566	0	352	109	20,027
923 Facilities Sust, Rest, & Mod by Contract	375,125	246	6,381	72,531	454,283	-1,569	8,149	-62,983	397,880

**Defense Health Program
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance
Base Operations/Communications**

	FY 2015	Foreign	Change		FY 2016	Foreign	Change		FY 2017
		Currency	FY 2015/FY 2016			Currency	FY 2016/FY 2017		
<u>OP 32 Line</u>	<u>Actual</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>
925 Equipment Purchases (Non-Fund)	18,028	0	306	-10,255	8,079	0	145	-139	8,085
930 Other Depot Maintenance (Non-Fund)	4	0	0	637	641	0	12	1	654
932 Mgt Prof Support Svcs	23,910	0	406	-23,199	1,117	0	20	-14	1,123
933 Studies, Analysis & Eval	0	0	0	869	869	0	16	1	886
934 Engineering & Tech Svcs	800	0	14	-814	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	2,806	0	-205	-708	1,893	0	-155	189	1,927
955 Other Costs (Medical Care)	25,036	0	926	-23,786	2,176	0	83	-2	2,257
957 Other Costs (Land and Structures)	464,707	1,433	7,924	-133,976	340,088	0	6,122	265,005	611,215
960 Other Costs (Interest and Dividends)	1	0	0	-1	0	0	0	0	0
984 Equipment Contracts	39	0	1	-40	0	0	0	0	0
987 Other Intra-Govt Purch	216,158	0	3,675	-131,541	88,292	0	1,589	21,689	111,570
988 Grants	4,013	0	68	919	5,000	0	90	-5,090	0
989 Other Services	80,676	354	1,378	60,584	142,992	-55	2,573	6,918	152,428
990 IT Contract Support Services	6,707	0	114	2,978	9,799	0	176	28	10,003
999 TOTAL OTHER PURCHASES	1,527,681	2,185	26,254	-151,919	1,404,201	-1,826	25,098	310,934	1,738,407
Total	1,859,115	2,185	29,288	-152,098	1,738,490	-1,826	25,025	324,663	2,086,352