

**Defense Health Program
Fiscal Year (FY) 2018 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 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 O&M 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.

Facilities Operations- Resources required for fire prevention and protection including crash rescue, emergency response, and disaster preparedness, engineering readiness,

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I. Description of Operations Financed (cont.)

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.

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,

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I. Description of Operations Financed (cont.)

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 operation 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 services received use routine contract services that are cost effective and assure timely repair and service availability to avoid disruptive 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.

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II. Force Structure Summary (cont.)

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 2017 | | | | | | |
|---|---------------------------|--------------------------|-----------------------------|----------------|---------------------|----------------------------|----------------------------|
| | FY 2016 <u>Actuals</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | | Current <u>Estimate</u> | FY 2018 <u>Estimate</u> |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| 1. Facility Restoration/Modernization - CONUS | 338,239 | 590,153 | 0 | 0.0 | 590,153 | 590,153 | 515,782 |
| 2. Facility Restoration/Modernization - OCONUS | 51,128 | 18,858 | 0 | 0.0 | 18,858 | 18,858 | 120,894 |
| 3. Facility Sustainment - CONUS | 447,050 | 388,423 | 0 | 0.0 | 388,423 | 388,423 | 458,946 |
| 4. Facility Sustainment - OCONUS | 84,193 | 140,300 | 0 | 0.0 | 140,300 | 140,300 | 134,093 |
| 5. Facilities Operations - Health Care (CONUS) | 326,838 | 408,019 | 0 | 0.0 | 408,019 | 408,019 | 564,336 |
| 6. Facilities Operations - Health Care (OCONUS) | 52,300 | 40,012 | 0 | 0.0 | 40,012 | 40,012 | 49,785 |
| 7. Base Communications - CONUS | 43,308 | 41,857 | 0 | 0.0 | 41,857 | 41,857 | 54,316 |
| 8. Base Communications - OCONUS | 4,249 | 5,326 | 0 | 0.0 | 5,326 | 5,326 | 5,404 |
| 9. Base Operations - CONUS | 362,367 | 394,911 | 0 | 0.0 | 394,911 | 394,911 | 294,929 |
| 10. Base Operations - OCONUS | 14,383 | 25,350 | 0 | 0.0 | 25,350 | 25,350 | 25,351 |
| 11. Pollution Prevention | 417 | 272 | 0 | 0.0 | 272 | 272 | 277 |
| 12. Environmental Compliance | 20,934 | 23,540 | 0 | 0.0 | 23,540 | 23,540 | 21,659 |
| 13. Visual Information Systems | 6,350 | 9,331 | 0 | 0.0 | 9,331 | 9,331 | 9,391 |
| Total | 1,751,756 | 2,086,352 | 0 | 0.0 | 2,086,352 | 2,086,352 | 2,255,163 |

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1. FY 2016 Actuals reported excludes FY 2015/2016 Carryover of \$136.0M.
2. FY 2017 Base Operations includes approximately \$81.0M that should be in Facility Operations estimated at \$73.0M and Base Communications estimated at \$8.0M in accordance with how the funds will be executed. These funds are realigned within the BOCOM BAG beginning FY 2018 as reflected in the FY 2018 budget estimate.
3. The FY 2017 budget request for restoration and modernization and facilities sustainment erroneously categorized requirements for Hawaii and Alaska as CONUS. The FY 2018 request properly accounts for these requirements in the OCONUS program elements.

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| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2017/FY 2017</u> | <u>FY 2017/FY 2018</u> |
| Baseline Funding | 2,086,352 | 2,086,352 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 2,086,352 | |
| Fact-of-Life Changes (2017 to 2017 Only) | | |
| Subtotal Baseline Funding | 2,086,352 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 37,228 |
| Functional Transfers | | -12,763 |
| Program Changes | | 144,346 |
| Current Estimate | 2,086,352 | 2,255,163 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 2,086,352 | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2017 President's Budget Request (Amended, if applicable) | | 2,086,352 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2017 Appropriated Amount | | 2,086,352 |
| 2. OCO and Other Supplemental Enacted | | |
| 3. Fact-of-Life Changes | | |
| FY 2017 Baseline Funding | | 2,086,352 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2017 Estimate | | 2,086,352 |
| 5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4) | | |
| FY 2017 Normalized Current Estimate | | 2,086,352 |
| 6. Price Change | | 37,228 |
| 7. Functional Transfers | | -12,763 |
| a. Transfers In | | |
| b. Transfers Out | | |
| 1) Transfer Army Wounded Warrior Mission support requirements to the Army Military Department: Mission transfer from Defense Health Agency to Army Military Department of base support costs associated with the Wounded Warrior Mission. | -12,725 | |
| 2) Transfer USAJOBS Services support requirements to Washington Headquarters Services: Mission transfer from Defense Health Agency to Washington Headquarters Services of support costs. | -38 | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| 8. Program Increases | | 162,490 |
| a. Annualization of New FY 2017 Program | | |
| b. One-Time FY 2018 Increases | | |
| c. Program Growth in FY 2018 | | |
| 1) Facility Sustainment Program: | 68,586 | |
| The increase of requirements is a result of DoD Facility Sustainment Model output which included increases of square footage within Defense Health Agency facility sustainment responsibility inventory. The FY 2017 Sustainment baseline funding request is \$528,723K. | | |
| 2) Realigns funding to Facility Operations for Civilian Pay and associated operational costs for Facility Managers: | 45,455 | |
| Realigns Civilian Pay funding from In-House Care and Consolidated Health for Facility Managers within Army MEDCOM at +\$33,493K including internal movement of +320 US Civilian positions, +41 Foreign National positions and within Air Force Medical Service at +\$10,848K including internal movement of +119 US Civilian and +8 Foreign National positions. Operational costs moved from In-House Care \$369K, Consolidated Health Support \$353K and Education and Training \$219K to standardize accounting for the management of the overall operational readiness of the DHP inventory of facilities into Facilities Operations program element. The FY 2017 Facility Operations Baseline funding request is \$448,031K | | |
| 3) Restoration of Military Health System (MHS) | 21,554 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| healthcare, medical research and support facilities: Funds for restoration and modernization (RM) facility requirements to address deferred repairs thereby restoring the facility to effectively perform its designed functional purpose and modernizing facilities to perform new missions or implement changes in healthcare delivery including advanced technologies. This increase includes RM requirements for facilities within the DHP for providing medical and dental care, for medical research and supporting facilities. The FY 2017 RM baseline funding request is \$609,011K. | | |
| 4) Financial Operations increase supporting a single accounting Enterprise Resourcing Planning (ERP) for Military Health System (MHS): Funding to transition to a single Enterprise financial management solution for an audit compliant Enterprise-wide accounting system. This initiative includes a phased implementation across the Defense Health Agency. Increase appears in the Facility Operations program element. The FY 2017 Facility Operations Baseline funding request is \$448,031K. | 17,013 | |
| 5) Realigns funding to Facility Operations to consolidate Utilities requirements: Realigns funding to consolidate and standardize accounting of Utility requirements in Facility Operations program element from In-House Care \$2,314K; Consolidated Health Support \$1,000K; Management Activities \$014K; Education and Training | 3,555 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| \$227K. The FY 2017 Facility Operations baseline funding request is \$448,031K. | | |
| 6) Realigns Purchased Communications requirements: Realigns communications services requirements from In-House Care \$1,387K; Information Management/Information Technology (IMIT) \$1,291K; Consolidated Health Support \$ 168K; and Education and Training \$ 577K to standardize accounting for communication contracts in Communications program element. The FY 2017 Base Communications baseline funding request is \$47,183K. | 3,423 | |
| 7) Realignment of Civilian FTEs to Facilities Operations program element: Realigns funding for 10 civilian FTEs from Consolidated Health Support to Facility Operations to account for Facilities Enterprise Support Activities operations. The FY 2017 Facility Operations baseline funding request is \$448,031K | 1,792 | |
| 8) Realigns funding for increased Facility Operations and Communications costs: Realigns funding from IMIT for additional requirements in base operations \$357K, facility operations \$016K, and base communications \$286K. The FY 2017 baseline funding request for Facility Operations is \$448,031K and Base Communications at \$47,183K. | 659 | |
| 9) Increase in Visual Information program element for Telehealth Program: Funds visual information equipment used for sharing | 453 | |

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| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| electronic information to support the expansion of the Telehealth Program. The FY 2017 Visual Information Systems baseline funding request is \$9,331K. | | |
| 9. Program Decreases | | -18,144 |
| a. Annualization of FY 2017 Program Decreases | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Decreases in FY 2018 | | |
| 1) Reduction to contracts implementing best practices for Strategic Sourcing: Reduced Contract requirements by identifying efficiencies and best practices for strategic sourcing. Contract review efficiencies consists of Air Force Medical Service (\$5,714K) in Sustainment of Facilities; NCRMD (\$3,183K) in Facility Operations; Navy Bureau of Medicine and Surgery (\$3,660K) in Base Operations and (\$009K) in Visual Information and DHA(\$802K) in Base Operations. | -13,368 | |
| 2) Reduction to supplies requirements in Facilities Operations: Reduction to supply requirements within daily facilities operational budget and realigns excess funds to In-House Care. The FY 2017 Facilities Operations baseline is \$448,031K. | -4,776 | |
| FY 2018 Budget Request | | 2,255,163 |

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IV. Performance Criteria and Evaluation Summary:

| | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>Change</u> <u>FY</u> <u>2016/2017</u> | <u>Change</u> <u>FY</u> <u>2017/2018</u> |
|--|----------------|----------------|----------------|--|--|
| Facility Sustainment Funding: | 531,243 | 528,723 | 593,039 | (2,520) | 64,316 |
| Facility Sustainment Model Requirement: | 527,297 | 531,008 | 593,039 | 3,711 | 62,031 |
| Sustainment Rate (MILPERS not included): | 101% | 99% | 100% | | |

NOTE: FY 2016 is reporting Actuals

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| V. <u>Personnel Summary</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | Change FY 2016/ <u>FY 2017</u> | Change FY 2017/ <u>FY 2018</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | 2,222 | 2,202 | 2,200 | -20 | -2 |
| Officer | 516 | 499 | 500 | -17 | 1 |
| Enlisted | 1,706 | 1,703 | 1,700 | -3 | -3 |
| <u>Civilian End Strength (Total)</u> | 1,809 | 1,821 | 2,318 | 12 | 497 |
| U.S. Direct Hire | 1,676 | 1,678 | 2,151 | 2 | 473 |
| Foreign National Direct Hire | 54 | 52 | 60 | -2 | 8 |
| Total Direct Hire | 1,730 | 1,730 | 2,211 | 0 | 481 |
| Foreign National Indirect Hire | 69 | 81 | 97 | 12 | 16 |
| Reimbursable Civilians | 10 | 10 | 10 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | 2,224 | 2,213 | 2,202 | -11 | -11 |
| Officer | 517 | 508 | 500 | -9 | -8 |
| Enlisted | 1,707 | 1,705 | 1,702 | -2 | -3 |
| <u>Civilian FTEs (Total)</u> | 1,809 | 1,821 | 2,318 | 12 | 497 |
| U.S. Direct Hire | 1,683 | 1,685 | 2,158 | 2 | 473 |
| Foreign National Direct Hire | 54 | 52 | 60 | -2 | 8 |
| Total Direct Hire | 1,737 | 1,737 | 2,218 | 0 | 481 |
| Foreign National Indirect Hire | 72 | 84 | 100 | 12 | 16 |
| Average Annual Civilian Salary (\$ in thousands) | 86.2 | 85.4 | 90.8 | -0.8 | 5.4 |
| <u>Contractor FTEs (Total)</u> | 568 | 465 | 505 | -103 | 40 |

Explanation of changes in Military End Strength: The net change of -20 from FY 2016 to FY 2017 includes Navy net zero internal DHP realignments to DHA for Shared Services (HIT,

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E&T). The net change of -2 from FY 2017 to FY 2018 includes Army net zero internal DHP realignments for Common Cost Accounting (+4) and Navy internal DHP net zero realignments to meet emerging requirements (-6).

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 is (-1) in the Environmental Compliance program; +488 positions for Facility Mangers and Headquarters alignment of +10 positions into BOS BAG.

Explanation of changes to Contractor FTEs: Total decrease of contractor FTE counts -103 from FY 2016 to FY 2017 is a result of administrative corrections to the records. FY 2017 to FY 2018 increase of +40 contractors supports the MHS single financial management system initiative.

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

| <u>OP 32 Line</u> | <u>FY 2016</u> <u>Actuals</u> | <u>Foreign</u> <u>Currency</u> <u>Rate Diff</u> | <u>Change</u> | | <u>FY 2017</u> <u>Estimate</u> | <u>Foreign</u> <u>Currency</u> <u>Rate Diff</u> | <u>Change</u> | | <u>FY 2018</u> <u>Estimate</u> |
|---|----------------------------------|---|--|----------------|-----------------------------------|---|--|----------------|-----------------------------------|
| | | | <u>FY 2016/FY 2017</u> <u>Price</u> | <u>Program</u> | | | <u>FY 2017/FY 2018</u> <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 126,694 | 0 | 2,388 | 1,344 | 130,426 | 0 | 2,549 | 54,032 | 187,007 |
| 103 Wage Board | 25,722 | 0 | 485 | -5,217 | 20,990 | 0 | 410 | -3,302 | 18,098 |
| 104 FN Direct Hire (FNDH) | 2,941 | 0 | 55 | 494 | 3,490 | 0 | 68 | 514 | 4,072 |
| 105 Separation Liability (FNDH) | 70 | 0 | 0 | 62 | 132 | 0 | 0 | -62 | 70 |
| 107 Voluntary Sep Incentives | 30 | 0 | 0 | 92 | 122 | 0 | 0 | -92 | 30 |
| 121 PCS Benefits | 10 | 0 | 0 | -10 | 0 | 0 | 0 | 0 | 0 |
| 199 TOTAL CIV COMPENSATION | 155,467 | 0 | 2,928 | -3,235 | 155,160 | 0 | 3,027 | 51,090 | 209,277 |
| 308 Travel of Persons | 20,404 | 0 | 388 | -9,728 | 11,064 | 0 | 221 | -650 | 10,635 |
| 399 TOTAL TRAVEL | 20,404 | 0 | 388 | -9,728 | 11,064 | 0 | 221 | -650 | 10,635 |
| 401 DLA Energy (Fuel Products) | 2,043 | 0 | 123 | 3,391 | 5,557 | 0 | -22 | 154 | 5,689 |
| 402 Service Fund Fuel | 124 | 0 | 7 | -5 | 126 | 0 | -1 | 3 | 128 |
| 412 Navy Managed Supply, Matl | 173 | 0 | 9 | -5 | 177 | 0 | -2 | 4 | 179 |
| 416 GSA Supplies & Materials | 1,297 | 0 | 25 | -943 | 379 | 0 | 8 | -51 | 336 |
| 417 Local Purch Supplies & Mat | 1,733 | 0 | 33 | 0 | 1,766 | 0 | 35 | 1 | 1,802 |
| 422 DLA Mat Supply Chain (Medical) | 222 | 0 | -1 | 26 | 247 | 0 | -1 | -16 | 230 |
| 499 TOTAL SUPPLIES & MATERIALS | 5,592 | 0 | 196 | 2,464 | 8,252 | 0 | 17 | 95 | 8,364 |
| 503 Navy Fund Equipment | 177 | 0 | 7 | -5 | 179 | 0 | 0 | 3 | 182 |
| 507 GSA Managed Equipment | 209 | 0 | 4 | 0 | 213 | 0 | 4 | 0 | 217 |
| 599 TOTAL EQUIPMENT | 386 | 0 | 11 | -5 | 392 | 0 | 4 | 3 | 399 |

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| <u>OP 32 Line</u> | <u>FY 2016</u> | <u>Foreign</u> | <u>Change</u> | | <u>FY 2017</u> | <u>Foreign</u> | <u>Change</u> | | <u>FY 2018</u> |
|---|----------------|------------------|-----------------|------------------------|-----------------|------------------|-----------------|------------------------|-----------------|
| | | | <u>Currency</u> | <u>FY 2016/FY 2017</u> | | | <u>Currency</u> | <u>FY 2017/FY 2018</u> | |
| | <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> |
| PURCHASES | | | | | | | | | |
| 614 Space & Naval Warfare Center | 16 | 0 | 0 | -16 | 0 | 0 | 0 | 0 | 0 |
| 631 Navy Base Support (NFESC) | 1,526 | 0 | 108 | -240 | 1,394 | 0 | -21 | 47 | 1,420 |
| 633 DLA Document Services | 0 | 0 | 0 | 47 | 47 | 0 | 1 | -48 | 0 |
| 634 NAVFEC (Utilities and Sanitation) | 8,857 | 0 | -384 | 35,005 | 43,478 | 0 | 152 | -16,462 | 27,168 |
| 635 Navy Base Support (NAVFEC Other Support Services) | 87,130 | 0 | 1,917 | -38,593 | 50,454 | 0 | 1,110 | 11,265 | 62,829 |
| 647 DISA Enterprise Computing Centers | 108 | 0 | -11 | -97 | 0 | 0 | 0 | 300 | 300 |
| 671 DISA DISN Subscription Services (DSS) | 3,674 | 0 | -257 | 849 | 4,266 | 0 | 81 | 5 | 4,352 |
| 677 DISA Telecomm Svcs - Reimbursable | 96 | 0 | 2 | -98 | 0 | 0 | 0 | 0 | 0 |
| 679 Cost Reimbursable Purchase | 985 | 0 | 19 | 2 | 1,006 | 0 | 20 | 0 | 1,026 |
| 680 Building Maint Fund Purch | 37,299 | 0 | -1,540 | 3,651 | 39,410 | 0 | -1,628 | 2,428 | 40,210 |
| 691 DFAS Financial Operations (Army) | 16,079 | 0 | -68 | 450 | 16,461 | 0 | -69 | 351 | 16,743 |
| 692 DFAS Financial Operations (Navy) | 638 | 0 | -39 | 6,428 | 7,027 | 0 | -429 | 570 | 7,168 |
| 693 DFAS Financial Operations (Air Force) | 0 | 0 | 0 | 3,057 | 3,057 | 0 | 93 | -35 | 3,115 |
| 696 DFAS | 6,123 | 0 | -247 | -1,936 | 3,940 | 0 | -159 | 905 | 4,686 |

Base Operations/Communications
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| <u>OP 32 Line</u> | <u>FY 2016</u> <u>Actuals</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>Foreign</u> <u>Currency</u> <u>Rate Diff</u> | <u>Change</u> <u>FY 2017/FY 2018</u> | | <u>FY 2018</u> <u>Estimate</u> |
|--|----------------------------------|---|---|----------------|-----------------------------------|---|---|----------------|-----------------------------------|
| | | | <u>Price</u> | <u>Program</u> | | | <u>Price</u> | <u>Program</u> | |
| Financial Operation (Other Defense Agencies) | | | | | | | | | |
| 699 TOTAL DWCF PURCHASES | 162,531 | 0 | -500 | 8,509 | 170,540 | 0 | -849 | -674 | 169,017 |
| 719 SDDC Cargo Ops-Port hndlg | 361 | 0 | 3 | 746 | 1,110 | 0 | 14 | 3 | 1,127 |
| 771 Commercial Transport | 1,457 | 0 | 28 | -58 | 1,427 | 0 | 29 | -3 | 1,453 |
| 799 TOTAL TRANSPORTATION | 1,818 | 0 | 31 | 688 | 2,537 | 0 | 43 | 0 | 2,580 |
| 901 Foreign National Indirect Hire (FNIH) | 392 | 0 | 7 | -4 | 395 | 0 | 8 | 895 | 1,298 |
| 902 Separation Liab (FNIH) | 5 | 0 | 0 | -5 | 0 | 0 | 0 | 5 | 5 |
| 912 Rental Payments to GSA (SLUC) | 7,614 | 0 | 145 | 18,726 | 26,485 | 0 | 530 | 898 | 27,913 |
| 913 Purchased Utilities (Non- Fund) | 250,099 | -104 | 4,750 | 54,311 | 309,056 | 0 | 6,181 | 387 | 315,624 |
| 914 Purchased Communications (Non-Fund) | 27,004 | -98 | 511 | 8,824 | 36,241 | 0 | 725 | 5,358 | 42,324 |
| 915 Rents (Non- GSA) | 19,336 | 0 | 367 | -6,785 | 12,918 | 0 | 258 | -186 | 12,990 |
| 917 Postal Services (U.S.P.S) | 2,633 | 0 | 50 | -659 | 2,024 | 0 | 40 | 7 | 2,071 |
| 920 Supplies & Materials (Non- Fund) | 14,821 | 0 | 282 | 14,243 | 29,346 | 0 | 587 | -9,028 | 20,905 |
| 921 Printing & Reproduction | 9,807 | 0 | 186 | -6,106 | 3,887 | 0 | 78 | 18 | 3,983 |
| 922 Equipment Maintenance By Contract | 7,835 | 0 | 149 | 12,043 | 20,027 | 0 | 401 | -9,217 | 11,211 |
| 923 Facilities | 416,522 | -1,569 | 7,884 | -24,957 | 397,880 | 0 | 7,958 | 37,000 | 442,838 |

Base Operations/Communications
BOCOM-18

**Defense Health Program
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance
Base Operations/Communications**

| <u>OP 32 Line</u> | <u>FY 2016</u> <u>Actuals</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>Foreign</u> <u>Currency</u> <u>Rate Diff</u> | <u>Change</u> <u>FY 2017/FY 2018</u> | | <u>FY 2018</u> <u>Estimate</u> |
|---|----------------------------------|---|---|----------------|-----------------------------------|---|---|----------------|-----------------------------------|
| | | | <u>Price</u> | <u>Program</u> | | | <u>Price</u> | <u>Program</u> | |
| Sust, Rest, & Mod by Contract | | | | | | | | | |
| 925 Equipment Purchases (Non- Fund) | 8,796 | 0 | 167 | -878 | 8,085 | 0 | 162 | 2,866 | 11,113 |
| 930 Other Depot Maintenance (Non- Fund) | 523 | 0 | 10 | 121 | 654 | 0 | 13 | -28 | 639 |
| 932 Mgt Prof Support Svcs | 35,763 | 0 | 679 | -35,319 | 1,123 | 0 | 22 | 2,396 | 3,541 |
| 933 Studies, Analysis & Eval | 2,056 | 0 | 39 | -1,209 | 886 | 0 | 18 | 0 | 904 |
| 934 Engineering & Tech Svcs | 170 | 0 | 3 | -173 | 0 | 0 | 0 | 1,500 | 1,500 |
| 937 Locally Purchased Fuel (Non-Fund) | 2,055 | 0 | 123 | -251 | 1,927 | 0 | -8 | 43 | 1,962 |
| 955 Other Costs (Medical Care) | 8,742 | 0 | 350 | -6,835 | 2,257 | 0 | 88 | -755 | 1,590 |
| 957 Other Costs (Land and Structures) | 361,435 | 0 | 6,867 | 242,913 | 611,215 | 0 | 12,224 | 15,827 | 639,266 |
| 964 Other Costs (Subsistence and Support of Persons) | 25 | 0 | 0 | -25 | 0 | 0 | 0 | 0 | 0 |
| 986 Medical Care Contracts | 111 | 0 | 4 | -115 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra- Govt Purch | 135,319 | 0 | 2,571 | -26,320 | 111,570 | 0 | 2,231 | 50,678 | 164,479 |
| 988 Grants | 5,000 | 0 | 95 | -5,095 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 79,629 | -55 | 1,512 | 71,342 | 152,428 | 0 | 3,049 | -32,124 | 123,353 |
| 990 IT Contract Support Services | 9,866 | 0 | 187 | -50 | 10,003 | 0 | 200 | 15,179 | 25,382 |
| 999 TOTAL OTHER PURCHASES | 1,405,558 | -1,826 | 26,938 | 307,737 | 1,738,407 | 0 | 34,765 | 81,719 | 1,854,891 |
| Total | 1,751,756 | -1,826 | 29,992 | 306,430 | 2,086,352 | 0 | 37,228 | 131,583 | 2,255,163 |

Defense Health Program
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance
Base Operations/Communications