

**Defense Health Program  
Fiscal Year (FY) 2014 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 Defense Health Program (DHP) facilities. BASOPS provides for facilities and services at military medical activities (CONUS and OCONUS) supporting active duty combat forces, reserve and guard components, training, eligible beneficiaries. The program consists of eight components:

**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 50 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 commodity; 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

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

special inspections of facilities and master planning; pest control; and custodial services.

**Base Communications** - Resources required to provide base communication resources to DHP medical activities. This includes non-tactical, non-DCS (Defense Communications System), base communication facilities and equipment systems that provide local communications worldwide.

**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, 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:**

	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Inpatient Facilities	56	56	56
Medical Clinics	365	361	361
Dental Clinics	281	249	249
Veterinary Clinics	255	254	254

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

	<u>FY 2013</u>							<u>FY 2014</u> <u>Estimate</u>
	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			<u>Current</u> <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. <u>BA Subactivities</u></b>								
1. Facility Restoration/Modernization - CONUS	635,511	432,288	0	0.0	432,288	432,288	470,492	
2. Facility Restoration/Modernization - OCONUS	63,088	57,547	0	0.0	57,547	57,547	72,687	
3. Facility Sustainment - CONUS	486,528	350,082	0	0.0	350,082	350,082	407,674	
4. Facility Sustainment - OCONUS	57,800	78,989	0	0.0	78,989	78,989	82,049	
5. Facilities Operations - Health Care (CONUS)	275,678	369,904	0	0.0	369,904	369,904	372,900	
6. Facilities Operations - Health Care (OCONUS)	40,224	30,273	0	0.0	30,273	30,273	36,198	
7. Base Communications - CONUS	36,661	35,819	0	0.0	35,819	35,819	39,367	
8. Base Communications - OCONUS	5,099	5,015	0	0.0	5,015	5,015	5,042	
9. Base Operations - CONUS	370,530	328,260	0	0.0	328,260	328,260	328,937	
10. Base Operations - OCONUS	22,126	21,924	0	0.0	21,924	21,924	21,830	
11. Environmental Conservation	2	19	0	0.0	19	19	0	
12. Pollution Prevention	4	256	0	0.0	256	256	261	
13. Environmental Compliance	19,087	23,551	0	0.0	23,551	23,551	25,979	
14. Visual Information Systems	6,723	12,867	0	0.0	12,867	12,867	9,244	

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	<u>FY 2013</u>						
	<u>FY 2012</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2014</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. <u>BA Subactivities</u></b>							
15. Demolition	0	0	0	n/a	0	0	0
<b>Total</b>	<b>2,019,061</b>	<b>1,746,794</b>	<b>0</b>	<b>0.0</b>	<b>1,746,794</b>	<b>1,746,794</b>	<b>1,872,660</b>

1. FY 2012 actuals includes \$1.3M for Overseas Contingency Operations (OCO) under the Consolidated Appropriation Act, FY 2012 (Division A), Public Law 112-74.

2. FY 2013 current estimate excludes \$1.1M for OCO.

3. FY 2014 request excludes OCO.

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2013/FY 2013</u></b>	<b><u>FY 2013/FY 2014</u></b>
<b>Baseline Funding</b>	<b>1,746,794</b>	<b>1,746,794</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>1,746,794</b>	
Fact-of-Life Changes (2013 to 2013 Only)		
<b>Subtotal Baseline Funding</b>	<b>1,746,794</b>	
Supplemental	1,112	
Reprogrammings		
Price Changes		43,226
Functional Transfers		
Program Changes		82,640
<b>Current Estimate</b>	<b>1,747,906</b>	<b>1,872,660</b>
Less: Wartime Supplemental	-1,112	
<b>Normalized Current Estimate</b>	<b>1,746,794</b>	

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	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2013 President's Budget Request (Amended, if applicable)</b>		<b>1,746,794</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2013 Appropriated Amount</b>		<b>1,746,794</b>
2. OCO and Other Supplemental Enacted		1,112
a. OCO and Other Supplemental Requested		
1) OCO Request	1,112	
3. Fact-of-Life Changes		
<b>FY 2013 Baseline Funding</b>		<b>1,747,906</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2013 Estimate</b>		<b>1,747,906</b>
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-1,112
<b>FY 2013 Normalized Current Estimate</b>		<b>1,746,794</b>
6. Price Change		43,226
7. Functional Transfers		
8. Program Increases		108,940
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Increased Baseline for Facilities Sustainment: Increased resources resulting from Facilities Sustainment Model version 14.2a. The FY 2013 sustainment baseline is \$429.1M.	53,502	
2) Increased Baseline for Facilities Restoration and Modernization Projects: Additional resources for critical restoration and	51,151	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
modernization (R&M) requirements to maintain facilities life and safety standards in lieu of declining MILCON funding. The FY 2013 R&M baseline is \$489.8M.		
3) National Intrepid Center of Excellence (NICoE) Satellite Locations: Increases funding for support costs (utilities, housekeeping, equipment, etc.) for the Secretary of Defense accepted and approved NICoE facilities. Provides support for two (2) of the original sites: Fort Belvoir, VA; and Camp Lejeune, NC. and six (6) new projected NICoE satellite sites that will be located at Camp Pendelton, CA; Joint Base Lewis-McChord, WA; Fort Bragg, NC; Fort Hood, TX; Fort Carson, CO; and, Fort Bliss, TX. The NICoE facilities will provide a 12-16 week program of evaluation, diagnosis and care to active duty service members dealing with a possible or probable diagnosis of Traumatic Brain Injury (TBI)/Psychological Health (PH) conditions.	1,596	
4) Rate Changes for Defense Information Service Agency (DISA) and Defense Finance and Accounting Service (DFAS): Resources provided for rate adjustments for DISA and DFAS.	1,539	
5) Investment in Occupational Health: Facility renovation investments to accommodate Occupational Health and Industrial Hygiene programs to meet Occupational Safety and Health Administration and DoD standards. Civilians are from existing	1,152	



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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
baseline. The FY 2013 R&M baseline is \$489.8M.		
9. Program Decreases		-26,300
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Programmatic Adjustments:	-7,130	
Reduced requirements for slowing growth in various operational costs such as base operations, postal services, non-medical supplies and communications.		
2) Funding Realignments:	-6,788	
Realignment of funds to multiple Budget Activity Groups for proper execution.		
3) Travel and Printing Reductions:	-5,352	
Reduction in non-patient travel (\$4.7M) and printing (\$0.6M) in accordance with OMB Memo M12-12 (dated 11 May 2012) and Executive Order #13589 "Promoting Efficient Spending" (dated 9 November 2011). The FY 2013 travel baseline is \$14.6M. The FY 2013 printing baseline is \$4.2M.		
4) Integrated Disability Evaluation System (iDES):	-3,883	
Program investment profile from FY 2013 to FY 2014. The reduction represents the incremental change from FY 2013 to FY 2014 for restoration and modernization (R&M) investments for iDES. The FY 2013 R&M investment provided a higher level of funding to cover high priority facility projects. The FY 2014 budget request funds the continued baseline iDES program. The FY 2013 R&M baseline is \$489.8M.		
5) Manpower - Civilian Reprogramming:	-2,866	
Realigned thirty (30) current civilian workforce FTEs		

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
realigned to multiple Budget Activity Groups (BAGs) to meet changes in mission and priorities.		
6) Transfer of Manpower for Proper Execution: Transfers two (2) DHP funded base support personnel to the Navy for proper execution. The FY 2013 baseline is \$0 and 2 civilian FTEs.	-281	
<b>FY 2014 Budget Request</b>		<b>1,872,660</b>

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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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<u>V. Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2012/ FY 2013</u>	<u>Change FY 2013/ FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,233</u>	<u>2,314</u>	<u>2,311</u>	<u>81</u>	<u>-3</u>
Officer	549	552	551	3	-1
Enlisted	1,684	1,762	1,760	78	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,276</u>	<u>2,274</u>	<u>2,313</u>	<u>-2</u>	<u>39</u>
Officer	555	551	552	-4	1
Enlisted	1,721	1,723	1,761	2	38
<u>Civilian FTEs (Total)</u>	<u>1,959</u>	<u>1,936</u>	<u>1,871</u>	<u>-23</u>	<u>-65</u>
U.S. Direct Hire	1,806	1,797	1,732	-9	-65
Foreign National Direct Hire	51	52	52	1	0
Total Direct Hire	1,857	1,849	1,784	-8	-65
Foreign National Indirect Hire	102	87	87	-15	0
Average Annual Civilian Salary (\$ in thousands)	83.6	81.0	81.1	-2.6	.1
<u>Contractor FTEs (Total)</u>	<u>90</u>	<u>95</u>	<u>100</u>	<u>5</u>	<u>5</u>

Narrative for MILPERS: The changes in military end strength are military to civilian restorals (39) and MILPERS realignment/reprogramming to meet mission priorities.

Narrative for Civilian FTEs: The reduction of civilian FTEs from FY 2012 thru FY 2014 is a zero-based realignment between various Budget Activity Groups (BAGs) in the DHP such as In-House Care, Information Management and Management Activities BAGs.

Narrative for Contractor FTEs: Comparison to previous cycles is not feasible due to

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revised methodology used to account for actual number of contractors during this budget cycle.

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

<u>OP 32 Line</u>	<u>FY 2012</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2013</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Currency</u>	<u>FY 2012/FY 2013</u>	<u>Program</u>	<u>Estimate</u>	<u>Currency</u>	<u>FY 2013/FY 2014</u>	<u>Program</u>	<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>			<u>Rate Diff</u>	<u>Price</u>		
308 Travel of Persons	14,245	0	285	4	14,534	0	276	-4,120	10,690
<b>399 TOTAL TRAVEL</b>	<b>14,245</b>	<b>0</b>	<b>285</b>	<b>4</b>	<b>14,534</b>	<b>0</b>	<b>276</b>	<b>-4,120</b>	<b>10,690</b>
401 DLA Energy (Fuel Products)	4,178	0	350	1,979	6,507	0	-192	-1,221	5,094
402 Service Fund Fuel	194	0	16	-92	118	0	-3	69	184
411 Army Supply	15	0	0	21	36	0	-1	2	37
412 Navy Managed Supply, Matl	0	0	0	163	163	0	0	3	166
416 GSA Supplies & Materials	1,217	0	24	262	1,503	0	29	5	1,537
417 Local Purch Supplies & Mat	1,332	0	27	284	1,643	0	31	5	1,679
422 DLA Mat Supply Chain (Medical)	135	0	3	274	412	0	1	9	422
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7,071</b>	<b>0</b>	<b>420</b>	<b>2,891</b>	<b>10,382</b>	<b>0</b>	<b>-135</b>	<b>-1,128</b>	<b>9,119</b>
503 Navy Fund Equipment	0	0	0	165	165	0	0	3	168
506 DLA Mat Supply Chain (Const & Equip)	110	0	8	-118	0	0	0	0	0
507 GSA Managed Equipment	96	0	2	99	197	0	4	0	201
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>206</b>	<b>0</b>	<b>10</b>	<b>146</b>	<b>362</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>369</b>
601 Army Industrial Operations	1,132	0	56	-1,188	0	0	0	0	0
610 Navy Air Warfare Center	638	0	16	-654	0	0	0	0	0
611 Navy Surface Warfare Ctr	45	0	1	-46	0	0	0	0	0
614 Space & Naval Warfare Center	3	0	0	-3	0	0	0	0	0
631 Navy Base Support (NFESC)	2,656	0	33	8,407	11,096	0	-9	1,562	12,649
633 DLA Document Services	162	0	10	-65	107	0	0	2	109
634 Navy Base Support (NAVFECC)	16,709	0	2,022	15,486	34,217	0	2,840	-1,925	35,132
635 Navy Base Support (NAVFECC Other Support Services)	8,546	0	154	44,385	53,085	0	-3,079	3,338	53,344
647 DISA Enterprise Computing Centers	159	0	3	-162	0	0	0	0	0
671 DISA DISN Subscription Services (DSS)	2,904	0	49	709	3,662	0	150	-131	3,681
677 DISA Telecomm Svcs - Reimbursable	326	0	-11	3,245	3,560	0	304	-114	3,750
679 Cost Reimbursable Purchase	3,789	0	76	-2,936	929	0	18	3	950

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<u>OP 32 Line</u>	FY 2012	Foreign	Change		FY 2013	Foreign	Change		FY 2014
	<u>Actual</u>	Currency	<u>FY 2012/FY 2013</u>		<u>Estimate</u>	Currency	<u>FY 2013/FY 2014</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
691 DFAS Financial Operations (Army)	0	0	0	15,743	15,743	0	-189	1,421	16,975
692 DFAS Financial Operations (Navy)	4,695	0	778	-443	5,030	0	-364	780	5,446
696 DFAS Financial Operation (Other Defense Agencies)	1,309	0	217	407	1,933	0	251	-105	2,079
<b>699 TOTAL DWCF PURCHASES</b>	<b>43,073</b>	<b>0</b>	<b>3,404</b>	<b>82,885</b>	<b>129,362</b>	<b>0</b>	<b>-78</b>	<b>4,831</b>	<b>134,115</b>
719 SDDC Cargo Ops-Port hndlg	0	0	0	1,029	1,029	0	401	-379	1,051
771 Commercial Transport	1,604	0	32	-892	744	0	14	1	759
<b>799 TOTAL TRANSPORTATION</b>	<b>1,604</b>	<b>0</b>	<b>32</b>	<b>137</b>	<b>1,773</b>	<b>0</b>	<b>415</b>	<b>-378</b>	<b>1,810</b>
9xx Civ Pay Reimburs Host	162,019	0	390	-7,023	155,386	0	1,360	-6,450	150,296
901 Foreign National Indirect Hire (FNIH)	1,421	0	3	-206	1,218	0	11	0	1,229
902 Separation Liab (FNIH)	253	0	1	-90	164	0	1	-1	164
912 Rental Payments to GSA (SLUC)	43,391	0	868	5,370	49,629	0	943	671	51,243
913 Purchased Utilities (Non-Fund)	176,990	0	3,540	-33,987	146,543	0	2,784	16,436	165,763
914 Purchased Communications (Non-Fund)	53,224	0	1,064	-27,373	26,915	1,405	538	1,546	30,404
915 Rents (Non-GSA)	13,302	0	266	627	14,195	0	270	439	14,904
917 Postal Services (U.S.P.S)	6,742	0	135	-5,006	1,871	0	36	4	1,911
920 Supplies & Materials (Non-Fund)	17,895	0	358	3,201	21,454	78	409	-371	21,570
921 Printing & Reproduction	1,992	0	40	2,126	4,158	0	79	-437	3,800
922 Equipment Maintenance By Contract	18,736	0	375	-3,752	15,359	1,007	311	-1,040	15,637
923 Facilities Sust, Rest, & Mod by Contract	380,437	0	7,609	-35,747	352,299	6,219	6,812	36,049	401,379
925 Equipment Purchases (Non-Fund)	16,642	0	333	-10,167	6,808	0	129	-605	6,332
926 Other Overseas Purchases	2,932	0	59	-2,991	0	0	0	0	0
927 Air Def Contracts & Space Support (AF)	41	0	1	-42	0	0	0	0	0
928 Ship Maintenance By Contract	11	0	0	-11	0	0	0	0	0
930 Other Depot Maintenance	0	0	0	1,867	1,867	0	35	7	1,909

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<u>OP 32 Line</u>	FY 2012	Foreign	Change		FY 2013	Foreign	Change		FY 2014
		Currency	<u>FY 2012/FY 2013</u>			Currency	<u>FY 2013/FY 2014</u>		
(Non-Fund)	<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>
932 Mgt Prof Support Svcs	741	0	15	-129	627	0	12	-4	635
933 Studies, Analysis & Eval	180	0	4	-184	0	0	0	2	2
934 Engineering & Tech Svcs	2,707	0	54	-2,761	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	2,525	0	211	-1,123	1,613	0	-48	266	1,831
955 Other Costs (Medical Care)	540	0	22	46,646	47,208	0	1,841	-45,446	3,603
957 Other Costs (Land and Structures)	575,202	0	11,504	-96,871	489,835	608	9,318	43,418	543,179
960 Other Costs (Interest and Dividends)	0	0	0	27	27	0	1	-1	27
964 Other Costs (Subsistence and Support of Persons)	34	0	1	7,168	7,203	0	137	31	7,371
984 Equipment Contracts	962	0	19	-981	0	0	0	0	0
986 Medical Care Contracts	68,147	0	2,726	-69,563	1,310	0	51	-1,361	0
987 Other Intra-Govt Purch	252,029	0	5,041	-161,135	95,935	1,856	1,858	-5,591	94,058
988 Grants	4,000	0	80	-4,080	0	0	0	0	0
989 Other Services	140,408	0	2,808	-3,085	140,131	1,822	2,697	45,835	190,485
990 IT Contract Support Services	9,359	0	187	-920	8,626	0	164	35	8,825
<b>999 TOTAL OTHER PURCHASES</b>	<b>1,952,862</b>	<b>0</b>	<b>37,714</b>	<b>-400,195</b>	<b>1,590,381</b>	<b>12,995</b>	<b>29,749</b>	<b>83,432</b>	<b>1,716,557</b>
<b>Total</b>	<b>2,019,061</b>	<b>0</b>	<b>41,865</b>	<b>-314,132</b>	<b>1,746,794</b>	<b>12,995</b>	<b>30,231</b>	<b>82,640</b>	<b>1,872,660</b>