

**Defense Health Program
Fiscal Year (FY) 2015 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.

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I. Description of Operations Financed (cont.)

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:

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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 DHP 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.

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III. Financial Summary (\$ in thousands)

	FY 2014							FY 2015 Estimate
	FY 2013 Actual	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
1. Facility Restoration/Modernization - CONUS	599,489	470,492	0	0.0	470,492	470,492	283,309	
2. Facility Restoration/Modernization - OCONUS	32,379	72,687	0	0.0	72,687	72,687	46,525	
3. Facility Sustainment - CONUS	422,723	407,674	0	0.0	407,674	407,674	380,004	
4. Facility Sustainment - OCONUS	81,296	82,049	0	0.0	82,049	82,049	74,467	
5. Facilities Operations - Health Care (CONUS)	294,984	372,900	0	0.0	372,900	372,900	412,410	
6. Facilities Operations - Health Care (OCONUS)	51,823	36,198	0	0.0	36,198	36,198	36,822	
7. Base Communications - CONUS	32,325	39,367	0	0.0	39,367	39,367	40,661	
8. Base Communications - OCONUS	4,729	5,042	0	0.0	5,042	5,042	5,134	
9. Base Operations - CONUS	411,152	328,937	4,000	1.2	332,937	332,937	345,237	
10. Base Operations - OCONUS	24,676	21,830	0	0.0	21,830	21,830	24,199	
11. Environmental Conservation	0	0	0	n/a	0	0	0	
12. Pollution Prevention	14	261	0	0.0	261	261	264	
13. Environmental Compliance	20,497	25,979	0	0.0	25,979	25,979	25,281	
14. Visual Information Systems	6,931	9,244	0	0.0	9,244	9,244	9,381	

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	<u>FY 2014</u>						
	<u>FY 2013</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2015</u>
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
15. Demolition	0	0	0	n/a	0	0	0
Total	1,983,018	1,872,660	4,000	.2	1,876,660	1,876,660	1,683,694

1. FY 2013 actuals include \$0.03M for Overseas Contingency Operations (OCO).
2. FY 2014 estimate excludes \$0.00M for OCO.
3. FY 2015 request excludes OCO.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	1,872,660	1,876,660
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	4,000	
Subtotal Appropriated Amount	1,876,660	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	1,876,660	
Supplemental		
Reprogrammings		
Price Changes		30,978
Functional Transfers		
Program Changes		-223,944
Current Estimate	1,876,660	1,683,694
Less: Wartime Supplemental		
Normalized Current Estimate	1,876,660	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request (Amended, if applicable)		1,872,660
1. Congressional Adjustments		4,000
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec. 8069 funding for Fisher House	4,000	
FY 2014 Appropriated Amount		1,876,660
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		1,876,660
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		1,876,660
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
FY 2014 Normalized Current Estimate		1,876,660
6. Price Change		30,978
7. Functional Transfers		
8. Program Increases		57,020
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Increased Baseline for National Capital Region (NCR)	20,000	
Medical Directorate:		
Facility requirements for the increased size of the two NCR Medical Directorate military treatment facilities, Walter Reed National Military Medical Center, Bethesda, MD and Fort Belvoir Community Hospital, Fort Belvoir, VA to support the expanded health care services provided for beneficiaries in		

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>the NCR catchment area and patients referred from other medical facilities in the United States and overseas. The additional facility requirements include custodial services and services, such as fire protection and prevention, provided by the military installations that support Walter Reed National Military Medical Center and Fort Belvoir Community Hospital. The FY 2014 facility operations baseline funding is \$372.9M.</p>		
<p>2) Defense Health Agency (DHA) - Health Facility Shared Services:</p> <p>The initial phase requires investment for portfolio management. Investment costs for services and automation software will capture and identify facility inventory such as buildings and medical equipment installed to be used in planning and analysis of future construction, renovation and modernization projects. The investment in this process that will reduce redundancies resulting in future cost savings to the Defense Health Program.</p>	19,509	
<p>3) Facility Operations and Communications for United States Army Medical Research Institute of Chemical Defense (USAMRICD):</p> <p>USAMRICD - Increases to facility operations (\$7.1M) includes the cost of metered utilities such as natural gas and fuel oil to operate the new power plant and back-up generators; and essential base communication (\$0.4M) requirements for efficient operations. FY 2014 facility operations baseline funding is \$372.9M and base communications is \$39.4M.</p>	7,523	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) Increased Utility and Base Operational Costs: Additional funding for increased requirements for higher utility costs based on new and repaired utility meters resulting in accurate usage and additional facilities and routine base support services such as grounds upkeep and laundry services. FY 2014 Base Operations and Communications funding baseline is \$1,876.7M. FY 2014 Base Operations and Communications staffing baseline is 1,871 civilian FTEs and 101 contractor FTEs.	7,098	
5) San Antonio Military Medical Center (SAMMC): Increase in facility requirements, such as custodial services, for an additional 220 inpatient beds, 16 operating rooms, 30 emergency department beds, 3 cardiac catheterization labs and 3 Magnetic Resonance Imaging (MRI) units to support expanded health care operations. The expansion of the size of military treatment facility from 30 buildings to 50 buildings, totaling an additional 1.9 million square feet, is necessary to meet the needs of the increased beneficiary population within the Joint Base San Antonio catchment area. FY 2014 facility operations baseline funding is \$372.9M.	1,667	
6) Force Protection for Defense Health Headquarters: Realigns funding from the Consolidated Health Support Budget Activity Group to the Base Operations/Communications Budget Activity Group for increased physical security requirements at the stand alone Defense Health Headquarters located in Falls Church, Virginia. The FY 2014 baseline funding is	1,223	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$10M, 0 Civilian FTEs and 40 contractor FTEs.		
9. Program Decreases		-280,964
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
1) Reversal of FY 2014 Congressional General Provision funding Fisher House	-4,070	
c. Program Decreases in FY 2015		
1) Restoration/Modernization (R/M) of Medical Facilities Program: Reduces facilities R/M funding for risk mitigation. This strategy provides for a 7 year restoration plan with 80% toward inadequate facilities and 20% for mission critical Life, Health, Safety restoration. The FY 2014 restoration and modernization funding baseline is \$543.2M,	-195,141	
2) Sustainment of Medical Facilities Program: Funding reduced within the facilities sustainment program investment costs achieving moderate risk of all required maintenance, accreditation standards and funding maintenance contracts. The FY 2014 sustainment funding baseline is \$489.7M.	-43,295	
3) Restoration/Modernization Requirements Reduction: Reduction to funding resulted from implementation of Defense Health Agency standard modeling practices for requirements determination based on investment costs and measurable facility condition evaluation achievements. FY 2014 restoration and modernization funding baseline is \$543.2M.	-37,180	
4) Rate Change for Defense Finance & Accounting Service (DFAS) Services:	-795	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Changes DFAS rate from current estimates.		
5) Travel Reduction: Reduces travel funding to meet Congressional intent to change the Joint Federal Travel Regulations/Joint Travel Regulation in an effort to reduce travel costs. This reduction results in travel efficiencies achieved by using preferred government lodging, non-payment of state and local taxes and and other travel efficiencies and limitations. The FY 2014 Base Operations/Communications Budget Activity Group travel baseline funding is \$10.7M.	-463	
6) 20% Headquarters Reduction: Implements an incremental 20% reduction to Defense Health Program headquarters in compliance with the Department of Defense 31 July 2013 memorandum, "20% Headquarters Reduction," signed by the Deputy Secretary of Defense. The reduction applies to the total headquarters budget (supplies, materials, communications, IM/IT support, equipment) and includes both civilian and contract personnel. FY 2014 Base Operations/Communications Budget Activity Group (BAG) funding baseline is \$1,876.7M. FY 2014 Base Operations/Communications (BAG) staffing baseline is civilians FTEs 1,871 and contractor FTEs 101.	-20	
FY 2015 Budget Request		1,683,694

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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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,301</u>	<u>2,311</u>	<u>2,226</u>	<u>10</u>	<u>-85</u>
Officer	546	551	519	5	-32
Enlisted	1,755	1,760	1,707	5	-53
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,268</u>	<u>2,307</u>	<u>2,269</u>	<u>39</u>	<u>-38</u>
Officer	548	549	535	1	-14
Enlisted	1,720	1,758	1,734	38	-24
<u>Civilian FTEs (Total)</u>	<u>1,762</u>	<u>1,871</u>	<u>1,848</u>	<u>109</u>	<u>-23</u>
U.S. Direct Hire	1,639	1,732	1,709	93	-23
Foreign National Direct Hire	45	52	52	7	0
Total Direct Hire	1,684	1,784	1,761	100	-23
Foreign National Indirect Hire	78	87	87	9	0
Average Annual Civilian Salary (\$ in thousands)	88.3	102.6	103.2	14.3	.6
<u>Contractor FTEs (Total)</u>	<u>493</u>	<u>101</u>	<u>153</u>	<u>-392</u>	<u>52</u>

Explanation of changes in Military End Strength: The change from FY 2013 to FY 2014 of +10 is not an increase. The change reflects adjustment of -13 to the FY 2013 programmed amount of 2,314 for FY 2013 actuals (2,301). The FY 2013 actuals adjustment reflects a 99% fill rate and is reflective of military personnel retention and distribution priorities. The change from FY 2014 to FY 2015 of (-85) includes Navy reduction in force (-38) and Air Force internal realignments (-47).

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Narrative: The reduction of civilian FTEs from FY 2014 thru FY 2015 is a zero based realignment among Budget Activity Groups: In-House Care, Information Management and Consolidated Health Support.

Note: Changes in contractor counts are associated with issues within the accounting system recording contracts with associated staffing.

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

<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2014</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Currency</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>Currency</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
308 Travel of Persons	14,122	83	270	-3,785	10,690	0	192	-1,682	9,200
399 TOTAL TRAVEL	14,122	83	270	-3,785	10,690	0	192	-1,682	9,200
401 DLA Energy (Fuel Products)	5,665	0	-167	-404	5,094	0	113	12	5,219
402 Service Fund Fuel	383	0	-11	-188	184	0	4	-1	187
411 Army Supply	0	0	0	37	37	0	0	1	38
412 Navy Managed Supply, Matl	91	0	0	75	166	0	2	2	170
416 GSA Supplies & Materials	1,047	0	20	470	1,537	0	28	4	1,569
417 Local Purch Supplies & Mat	1,598	0	30	51	1,679	0	30	-2	1,707
422 DLA Mat Supply Chain (Medical)	115	0	0	307	422	0	-2	9	429
499 TOTAL SUPPLIES & MATERIALS	8,899	0	-128	348	9,119	0	175	25	9,319
503 Navy Fund Equipment	144	0	0	24	168	0	2	3	173
507 GSA Managed Equipment	170	0	3	28	201	0	4	3	208
599 TOTAL EQUIPMENT PURCHASES	314	0	3	52	369	0	6	6	381
614 Space & Naval Warfare Center	902	0	17	-919	0	0	0	0	0
631 Navy Base Support (NFESC)	742	0	-1	11,908	12,649	0	90	-1,213	11,526
633 DLA Document Services	238	0	0	-129	109	0	6	-46	69
634 Navy Base Support (NAVFEC)	15,018	0	1,246	18,868	35,132	0	1,743	3,560	40,435
635 Navy Base Support (NAVFEC) Other Support	23,091	0	-1,339	20,282	42,034	0	546	-193	42,387

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OP 32 Line	FY 2013	Foreign	Change		FY 2014	Foreign	Change		FY 2015
	<u>Actual</u>	<u>Rate Diff</u>	<u>FY 2013/FY 2014</u>	<u>Program</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>FY 2014/FY 2015</u>	<u>Program</u>	<u>Estimate</u>
Services)									
671 DISA DISN Subscription Services (DSS)	2,534	0	104	1,043	3,681	0	70	374	4,125
677 DISA Telecomm Svcs - Reimbursable	0	0	0	3,750	3,750	0	293	-220	3,823
679 Cost Reimbursable Purchase	12	0	0	938	950	0	17	-1	966
680 Building Maint Fund Purch	0	0	0	0	0	0	0	39,069	39,069
691 DFAS Financial Operations (Army)	15,448	0	-185	1,712	16,975	0	-1,764	2,001	17,212
692 DFAS Financial Operations (Navy)	6,015	0	-435	-134	5,446	0	77	-4,876	647
696 DFAS Financial Operation (Other Defense Agencies)	2,823	0	367	-1,111	2,079	0	37	-14	2,102
699 TOTAL DWCF PURCHASES	66,823	0	-226	56,208	122,805	0	1,115	38,441	162,361
706 AMC Channel Passenger	42	0	1	-43	0	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	0	1,051	1,051	0	-234	251	1,068
771 Commercial Transport	1,611	0	31	-883	759	0	14	2	775
799 TOTAL TRANSPORTATION	1,653	0	32	125	1,810	0	-220	253	1,843
9xx Civ Pay Reimburs Host	153,243	0	1,149	34,704	189,096	0	1,891	-3,138	187,849
901 Foreign National Indirect Hire (FNIH)	2,303	0	17	492	2,812	0	28	-1	2,839
902 Separation Liab (FNIH)	53	0	0	0	53	0	1	-1	53
912 Rental	48,987	0	931	1,325	51,243	0	922	-33,629	18,536

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<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2014</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Currency</u>	<u>FY 2013/FY 2014</u>	<u>Program</u>	<u>Estimate</u>	<u>Currency</u>	<u>FY 2014/FY 2015</u>	<u>Program</u>	<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>			<u>Rate Diff</u>	<u>Price</u>		
Payments to GSA (SLUC)									
913 Purchased Utilities (Non-Fund)	210,776	0	4,005	-51,926	162,855	0	2,931	10,187	175,973
914 Purchased Communications (Non-Fund)	65,705	0	1,248	-36,493	30,460	0	548	129	31,137
915 Rents (Non-GSA)	21,202	0	403	-6,701	14,904	0	268	-1,251	13,921
917 Postal Services (U.S.P.S)	2,093	0	40	-222	1,911	0	34	3	1,948
920 Supplies & Materials (Non-Fund)	15,786	84	302	4,032	20,204	0	364	-64	20,504
921 Printing & Reproduction	4,198	0	80	-478	3,800	0	68	-55	3,813
922 Equipment Maintenance By Contract	19,654	0	373	-4,390	15,637	0	281	-1,967	13,951
923 Facilities Sust, Rest, & Mod by Contract	365,549	4,649	7,034	5,525	382,757	0	6,890	-11,101	378,546
925 Equipment Purchases (Non-Fund)	8,218	0	156	-2,042	6,332	0	114	2	6,448
926 Other Overseas Purchases	52	0	1	-53	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	474	0	9	1,426	1,909	0	34	0	1,943
932 Mgt Prof Support Svcs	0	0	0	635	635	0	11	0	646
933 Studies, Analysis & Eval	1,066	0	20	-1,084	2	0	0	0	2
934 Engineering & Tech Svcs	146	0	3	-149	0	0	0	0	0
937 Locally	1,603	0	-47	275	1,831	0	40	-11	1,860

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	<u>Actual</u>	<u>Currency</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>Currency</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
Purchased Fuel (Non-Fund)									
955 Other Costs (Medical Care)	35,867	0	1,399	-33,663	3,603	0	133	-2,115	1,621
957 Other Costs (Land and Structures)	626,986	8,002	12,065	-103,874	543,179	0	9,777	-223,122	329,834
960 Other Costs (Interest and Dividends)	0	0	0	27	27	0	0	-27	0
964 Other Costs (Subsistence and Support of Persons)	6	0	0	7,365	7,371	0	133	-7,504	0
986 Medical Care Contracts	688	0	27	-715	0	0	0	0	0
987 Other Intra- Govt Purch	203,829	16	3,873	-114,557	93,161	0	1,677	-4,539	90,299
988 Grants	3,995	0	76	-71	4,000	0	72	-4,072	0
989 Other Services	91,592	3,978	1,816	87,287	184,673	0	3,324	21,281	209,278
990 IT Contract Support Services	7,131	1,091	156	1,034	9,412	0	169	8	9,589
998 Other Costs (SOCOM Only)	5	0	0	-5	0	0	0	0	0
999 TOTAL OTHER PURCHASES	1,891,207	17,820	35,136	-212,296	1,731,867	0	29,710	-260,987	1,500,590
Total	1,983,018	17,903	35,087	-159,348	1,876,660	0	30,978	-223,944	1,683,694