

**Defense Health Program  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance  
In-House Care**

**I. Description of Operations Financed:** This Budget Activity Group provides for the delivery of medical and dental care plus pharmaceuticals received by Department of Defense eligible beneficiaries in Military Treatment Facilities and Dental Treatment Facilities in the Continental United States (CONUS) and Outside the Continental United States (OCONUS). This program includes the following:

**Care in Department of Defense Medical Centers, Hospitals and Clinics** - Includes resources for the provision of healthcare in DoD-owned and operated CONUS and OCONUS Military Treatment Facilities which are staffed, and equipped to provide inpatient care for both surgical and medical patients and/or outpatient care for ambulatory patients.

**Dental Care** -Resources specifically identifiable and measurable for the provision of dental care and services in CONUS and OCONUS to authorized personnel through the operation of hospital departments of dentistry and installation dental clinics, and the operation of Regional Dental Activities.

**Pharmaceuticals** - Includes pharmaceuticals specifically identified and provided by Pharmacy Services in DoD owned and operated CONUS and OCONUS facilities. Excludes the cost of operating Pharmacy Services in the Military Treatment Facilities.

**II. Force Structure Summary:**

The In-House Care Budget Activity Group includes staffing in military treatment facilities to provide the full range of inpatient and ambulatory medical and dental care services. In addition to medical and dental care, this Budget Activity Group also includes medical center laboratories, substance abuse programs, facility on-the-job training/education programs and federal health care sharing agreements. This Budget Activity Group excludes operation of management headquarters, TRICARE Regional Offices, deployable medical and dental units and health care resources devoted exclusively to teaching.

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

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. <u>BA Subactivities</u></b>								
1. MEDCENS, Hospitals & Clinics (CONUS)	6,393,096	6,573,934	0	0.0	6,573,934	6,573,934	6,722,857	
2. MEDCENS, Hospitals & Clinics (OCONUS)	455,205	462,347	0	0.0	462,347	462,347	483,980	
3. Pharmaceuticals (CONUS)	1,317,839	1,533,892	0	0.0	1,533,892	1,533,892	1,555,584	
4. Pharmaceuticals (OCONUS)	133,960	140,966	0	0.0	140,966	140,966	149,713	
5. Dental Care (CONUS)	433,868	479,107	0	0.0	479,107	479,107	493,181	
6. Dental Care (OCONUS)	46,060	49,914	0	0.0	49,914	49,914	52,453	
<b>Total</b>	<b>8,780,028</b>	<b>9,240,160</b>	<b>0</b>	<b>0.0</b>	<b>9,240,160</b>	<b>9,240,160</b>	<b>9,457,768</b>	

1. FY 2016 actual includes \$76,694K for Overseas Contingency Operations (OCO).
2. FY 2016 actual does not reflect Department of Defense (DoD) Medicare-Eligible Retiree Health Care Fund (MERHCF) of \$1,525,222K (O&M only).
3. FY 2017 request excludes \$95,366K for OCO.
4. FY 2017 request does not reflect DoD MERHCF of \$1,632,031K (O&M only).
5. FY 2018 estimate excludes \$61,857K for OCO.
6. FT 2018 estimate does not reflect DoD MERHCF of \$1,684,310K (O&M only).

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>9,240,160</b>	<b>9,240,160</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>9,240,160</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>9,240,160</b>	
Supplemental	95,366	
Reprogrammings		
Price Changes		264,164
Functional Transfers		-401
Program Changes		-46,155
<b>Current Estimate</b>	<b>9,335,526</b>	<b>9,457,768</b>
Less: Wartime Supplemental	-95,366	
<b>Normalized Current Estimate</b>	<b>9,240,160</b>	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>9,240,160</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>9,240,160</b>
2. OCO and Other Supplemental Enacted		95,366
a. OCO and Other Supplemental Requested		
1) Overseas Contingency Operations	95,366	
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>9,335,526</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>9,335,526</b>
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-95,366
<b>FY 2017 Normalized Current Estimate</b>		<b>9,240,160</b>
6. Price Change		264,164
7. Functional Transfers		-401
a. Transfers In		
b. Transfers Out		
1) Navy Reserve Medical Immunizations Transfer:	-401	
Transfer funds from the Navy Bureau of Medicine and Surgery to the Department of Navy to support the Navy Reserve Health Readiness Program (RHRP) requirement to provide vaccinations necessary for individual medical readiness per Memorandum of Agreement between Navy Bureau of Medicine and Surgery and Navy Reserve, dated November 22, 2016.		

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
8. Program Increases		126,435
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Medically Ready Armed Forces:	64,552	
Funds the healthcare requirements to maintain the medical readiness of the military associated with growth in military end strength from FY 2017 to FY 2018 and provide accessible, quality care to their family members. FY 2017 In-House Care MEDCENS baseline funding request is \$7,036,281K. The FY 2017 In-House Care MEDCENS baseline civilian staffing request is 41,352 FTEs and the baseline contractor staffing request is 11,830 CMEs.		
2) Initial Outfitting Equipment Realignment:	17,918	
Realigns funding to In-House Care Initial Outfitting (IO) Equipment from Consolidated Health Support (+\$17,918K) to consolidate the accounting of IO equipment requirements. Funds support equipment purchases for programmed MILCON projects and facility restoration and modernization projects. The FY 2017 In-House Care equipment baseline funding request is \$427,046K.		
3) Pharmaceuticals for Military End Strength Increase:	14,069	
Funds the pharmaceutical requirement for the increase in the military end strength and their family members. The FY 2017 In-House Care Pharmacy baseline funding request is \$1,674,858K.		
4) Global Nurse Advice Line (NAL) Expansion:	8,404	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Funds expansion of the Nurse Advice Line (NAL) to provide worldwide access to beneficiaries in the Pacific region. The expanded NAL will improve patient access to the most clinically appropriate level of care and reduce unnecessary emergency and urgent care utilization. The FY 2017 Nurse Advice Line baseline funding request is \$26,500K.		
5) Realignment of Supplies and Materials: Realigns funding to In-House Care from Base Operations Support (BOS) for the medical supplies required to provide increased patient care. The FY 2017 In-House Care supplies and materials baseline funding request is \$510,179K.	4,776	
6) Electronic Library (E-Library) and Clinical References: Realigns funding to In-House Care from Information Management (IM) to fund the Navy Bureau of Medicine and Surgery contracts for E-Library, quality assurance testing of lab specimens at the Center for Clinical Laboratory Medicine and subscription requirements. The FY 2017 In-House Care IT Contract Support Services baseline funding request is \$34,166K.	4,294	
7) Expansion of Tele-health Capabilities: Funds expansion of telehealth capabilities to enable Military Health System (MHS) providers to consult across both operational and garrison environments to ensure service members access to care from battlefield to bedside. In addition, funds two	4,168	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
remote health monitoring demonstration pilots that will connect care teams to patients via advanced biometric devices. The FY 2017 In-House Care baseline funding request is \$9,240,160K. The FY 2017 In-House Care baseline civilian staffing request is 46,668 FTEs and the baseline contractor staffing request is 13,086 CMEs.		
8) Dental Readiness for Increased Military End Strength: Funds the dental requirements associated with the growth in military end strength from FY 2017 to FY 2018. The FY 2017 In-House Care Dental Care baseline funding request is \$592,021K. The FY 2017 In-House Care Dental Care baseline civilian staffing request is 3,622 FTEs and the baseline contractor staffing request is 1,256 CMEs.	4,139	
9) Post Deployment Health Reassessments (PDHRA): Realigns funding to In-House Care supplies and materials from Information Management (IM) to support the Army Medical Command's (MEDCOM) Post Deployment Health Reassessment (PDHRA) Program enduring missions. The FY 2017 In-House Care supplies and materials baseline funding request is \$510,179K.	1,471	
10) Realign Command Suite Staff and Funding to In-House Care: Realigns civilian pay and civilian FTEs (+18) to In-House Care from Consolidated Health Support to standardize accounting for the budget and execution of Command Suite Staff in the Medical Centers, Hospitals, and Clinics program element. The FY 2017	1,452	

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In-House Care civilian compensation baseline funding request is \$4,166,594K. The FY 2017 In-House Care baseline civilian staffing request is 46,668 FTEs.		
11) High Reliability Organization Team Site Visits: High Reliability Organization teams will visit Military Treatment Facilities to review quality and safety procedures; and coach, train and conduct performance management and workflow development to improve patient access, quality and safety. The FY 2017 In-House Care travel baseline funding request is \$84,764K.	1,192	
9. Program Decreases		-172,590
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Reduce Requirements for Pharmaceuticals: Reduced requirements for pharmaceuticals due to Pharmacy Enterprise Support Activity initiatives to improve contract compliance for ordering pharmaceuticals and aggressive formulary management in the Military Treatment Facilities (MTFs). In addition, conversion of brand to generic exceeded cost reduction projections during FY 2016. The FY 2017 In-House Care Pharmacy baseline funding request is \$1,674,858K.	-57,538	
2) Facility Management Realigned to Base Operations: Realigns 450 FTEs and associated civilian pay and program funding from In-House Care to Base Operations for Military Treatment Facility Management to	-41,540	

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consolidate the accounting of costs for managing the overall operational readiness of the Defense Health Program inventory of facilities. The FY 2017 In-House Care baseline funding request is \$9,240,160K. The FY 2017 In-House Care baseline civilian staffing request is 46,668 FTEs and the baseline contractor staffing request is 13,086 CMEs.		
3) Reduced Requirement for Contract Services: The Army Medical Command, Navy Bureau of Medicine and Surgery, Air Force Medical Service and the Defense Health Agency identified low priority, unneeded requirements to reduce contract requirements for supplies and materials, equipment, management and professional support services, studies, analysis and evaluations and other services. The FY 2017 In-House Care baseline funding request is \$9,240,160K. The FY 2017 In-House Care baseline civilian staffing request is 46,668 FTEs and the baseline contractor staffing request is 13,086 CMEs.	-26,807	
4) Desktop to Datacenter (D2D) Infrastructure: Realigns Medical Service Components' funding from In-House Care (-\$21,564K: Army Medical Command -\$11,764K and Navy Bureau of Medicine and Surgery -\$9,800K) to Information Management Defense Health Agency (DHA) Health Information Technology Directorate (HIT) for the enterprise-wide, Desktop to Datacenter (D2) infrastructure requirements. The FY 2017 In-House Care baseline funding request is \$9,240,160K. The In-House Care baseline civilian staffing request is	-21,564	

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46,668 FTEs and the baseline contractor staffing request is 13,086 CMEs.		
5) Realignment to Account for Management Activities: Realigns funding from In-House Care to Management Activities to fund Health Insurance Portability and Accountability Act (HIPAA), Tricare Regional Offices, and administration and management staffing support requirements. Reduced requirements in Other Services made funds available for realignment to Management Activities. The FY 2017 In-House Care Other Services baseline funding request is \$147,410K. The FY 2017 baseline civilian staffing request is 46,668 FTEs and the baseline contractor staffing request is 13,086 CMEs.	-15,643	
6) Reduced Requirement for Medical Imaging Devices: Efficient utilization of Computerized Tomography (CT) Scanners and Magnetic Resonance Imaging (MRI) diagnostic services inventory reduces the requirement. The FY 2017 In-House Care baseline funding request is \$9,240,160K.	-3,000	
7) Utilities Requirement Realigned to Base Operations: Realigns funding from In-House Care to Base Operations to standardize the accounting for purchased utilities. The FY 2017 In-House Care Purchased Utilities baseline funding request is \$2,269K.	-2,314	
8) Mild Traumatic Brain Injury Program (mTBI): Realigns Army Medical Command's supplies and contract funding from In-House Care to Consolidated Health	-1,600	

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Support to standardize accounting for the mild Traumatic Brain Injury (mTBI) Program and Automated Neuropsychological Assessment Metrics contract. The FY 2017 In-House Care baseline funding request is \$9,240,160K. The FY 2017 baseline civilian staffing request is 46,668 FTEs and the baseline contractor staffing request is 13,086 CMEs.		
9) Purchased Communications Requirement Realigned to Base Operations: Realigns funding from the In-House Care to Base Operations to standardize accounting of communications contracts. The FY 2017 In-House Care baseline funding request is \$9,240,160K.	-1,387	
10) 20% Management Headquarters Reduction: Continuation of the 20% reduction to Defense Health Program (DHP) Management Headquarters in compliance with the Department of Defense 31 July 2013 memorandum, "20% Headquarters Reduction", signed by the Deputy Secretary of Defense. This reduction includes medical care contracts in In-House Care Budget Activity. The FY 2017 In-House Care medical care contract baseline funding request is \$1,228,665K.	-1,197	
<b>FY 2018 Budget Request</b>		<b>9,457,768</b>

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

**Population by Service Obligation - Worldwide\***

Catchment Area	FY 2016	FY 2017	FY 2018	Change	
				FY 2017- FY 2016	FY 2018-FY 2017
Army	1,763,844	1,765,627	1,767,077	1,783	1,450
Coast Guard	69,052	68,324	67,626	-728	-698
Air Force	877,934	884,569	890,123	6,635	5,554
Marine Corps	436,471	434,538	439,396	-1,933	4,858
Navy	818,418	817,992	823,193	-426	5,201
Navy Afloat	265,014	263,689	267,955	-1,325	4,266
Other/Unknown	21,710	21,739	21,762	29	23
<b>Subtotal</b>	<b>4,252,443</b>	<b>4,256,478</b>	<b>4,277,131</b>	<b>4,035</b>	<b>20,653</b>

  

Non-Catchment Area	FY 2016	FY 2017	FY 2018	Change	
				FY 2017- FY 2016	FY 2018-FY 2017
Army	2,054,223	2,059,927	2,064,519	5,704	4,592
Coast Guard	145,393	144,337	143,345	-1,056	-992
Air Force	1,688,543	1,700,797	1,713,437	12,254	12,641
Marine Corps	293,142	293,227	294,816	85	1,589
Navy	883,069	885,373	889,942	2,304	4,569
Navy Afloat	60,996	60,691	61,681	-305	989
Other/Unknown	31,359	31,409	31,450	50	41
<b>Subtotal</b>	<b>5,156,725</b>	<b>5,175,760</b>	<b>5,199,189</b>	<b>19,035</b>	<b>23,429</b>

  

Total Eligible Population	FY 2016	FY 2017	FY 2018	Change	
				FY 2017- FY 2016	FY 2018-FY 2017
Army	3,818,067	3,825,554	3,831,596	7,487	6,042
Coast Guard	214,445	212,661	210,971	-1,784	-1,689
Air Force	2,566,477	2,585,366	2,603,560	18,889	18,194
Marine Corps	729,613	727,765	734,211	-1,848	6,447
Navy	1,701,487	1,703,365	1,713,135	1,878	9,770
Navy Afloat	326,010	324,380	329,635	-1,630	5,255
Other/Unknown	53,069	53,148	53,211	79	63
<b>Total</b>	<b>9,409,168</b>	<b>9,432,238</b>	<b>9,476,320</b>	<b>23,070</b>	<b>44,082</b>

\*Note: FY 2016 is actual MHS eligible beneficiaries fromend of FY 2016 DEERS file.

\*Note: FY 2017 - 2018 are projected MHS eligible beneficiaries based on Projection of Eligible Population Model

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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 2017- FY 2016</u>	<u>FY 2018-FY 2017</u>
DHP Requirements (in thousands of dollars)	29,873,896	32,005,558	32,346,057	2,131,662	340,499
Beneficiaries (000's)	9,409,168	9,432,239	9,476,320	23,071	44,081
Enrollees (000's)*	3,255,753	3,289,545	3,300,168	33,792	10,623

\*Note: Enrollees are only TRICARE PRIME Enrollees enrolled to a military treatment facility.

**Direct Care System Workload \***

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>	
				<u>FY 2017- FY 2016</u>	<u>FY 2018-FY 2017</u>
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	241,831	247,929	248,277	6,098	348
Inpatient Admissions, Weighted (MS-DRG RWPs, Non Mental Health)	203,425	204,288	204,678	863	390
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	95,572	97,867	99,017	2,295	1,150
Average Length of Stay (ALL Bed Days/All Dispositions)	3.12	3.10	3.10	0	0
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	39,792,252	39,100,153	39,152,991	-692,099	52,838
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	80,732,918	80,191,997	80,236,573	-540,921	44,576
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	10,931,401	11,012,007	11,016,113	80,606	4,106
Number of Outpatient Pharmacy Prescriptions "Scripts"	46,091,468	46,484,318	46,885,732	392,850	401,414

\*Note: FY 2016 Direct Care Workload data are from M2 and FY 2017 - FY 2018 data are from Service Business Plans.

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

**Dental Workload (Dental Weighted Values (DWVs) from Components)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>	
				<u>FY 2017- FY 2016</u>	<u>FY 2018-FY 2017</u>
CONUS	11,110,058	11,299,510	11,507,369	189,452	207,859
OCONUS	2,505,937	2,630,478	2,686,660	124,541	56,182
<b>Total DWVs</b>	<b>13,615,995</b>	<b>13,929,988</b>	<b>14,194,029</b>	<b>313,993</b>	<b>264,041</b>
CONUS					
Active Duty	9,298,635	9,457,825	9,629,532	159,190	171,707
Non-Active Duty	1,811,423	1,841,685	1,877,837	30,262	36,152
<b>Total CONUS</b>	<b>11,110,058</b>	<b>11,299,510</b>	<b>11,507,369</b>	<b>189,452</b>	<b>207,859</b>
OCONUS					
Active Duty	1,774,822	1,871,676	1,911,243	96,854	39,567
Non-Active Duty	731,115	758,801	775,417	27,686	16,616
<b>Total OCONUS</b>	<b>2,505,937</b>	<b>2,630,477</b>	<b>2,686,660</b>	<b>124,540</b>	<b>56,183</b>

\*Note: Dental Workload data provided by Service Dental Treatment Commands.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b>Change FY 2016/ <u>FY 2017</u></b>	<b>Change FY 2017/ <u>FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	57,287	57,204	56,606	-83	-598
Officer	21,029	19,970	19,765	-1,059	-205
Enlisted	36,258	37,234	36,841	976	-393
<u>Civilian End Strength (Total)</u>	47,163	46,511	46,043	-652	-468
U.S. Direct Hire	45,528	44,973	44,516	-555	-457
Foreign National Direct Hire	741	583	588	-158	5
Total Direct Hire	46,269	45,556	45,104	-713	-452
Foreign National Indirect Hire	737	798	782	61	-16
Reimbursable Civilians	157	157	157	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	57,041	57,246	56,906	205	-340
Officer	20,518	20,500	19,868	-18	-632
Enlisted	36,523	36,746	37,038	223	292
<u>Civilian FTEs (Total)</u>	47,163	46,511	46,043	-652	-468
U.S. Direct Hire	45,528	44,973	44,516	-555	-457
Foreign National Direct Hire	741	583	588	-158	5
Total Direct Hire	46,269	45,556	45,104	-713	-452
Foreign National Indirect Hire	737	798	782	61	-16
Reimbursable Civilians	157	157	157	0	0
Average Annual Civilian Salary (\$ in thousands)	89.4	89.5	92.9	.1	3.4
<u>Contractor FTEs (Total)</u>	14,161	13,327	13,795	-834	468

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Explanation of changes in Active Military End Strength: The decrease from FY 2016 to FY 2017 (-83) includes reduction for over-execution of FY 2016 Military End Strength actuals (-38) plus internal realignments to DHA for Enterprise Support Activities and other internal realignments to meet emerging requirements (-45). The decrease from FY 2017 to FY 2018 (-598) includes transfers to Department of the Army for downsizing of Forts Sill, Knox and Jackson to outpatient facilities and reduced staffing needs at Walter Reed National Military Medical Center and Fort Belvoir Community Hospital (-354), transfer of responsibility for Warrior Transition Units to Department of the Army (-4), transfer to Department of the Air Force for reduction to medical end strength (-250), and internal DHP realignments to meet emerging requirements (+10).

Explanation of changes in Civilian FTEs: The decrease from FY 2016 to FY 2017 (-652) is the result of the actions from a civilian workforce analysis based on Department of Defense Guidance to shape a properly sized and highly capable workforce. Decrease from FY 2017 to FY 2018 (-468) results from realignment of Military Treatment Facility Management to Base Operations Support (-450) and -18 FTEs is the incremental reduction to shape a properly sized and highly capable work force.

Explanation of changes in Contractor FTEs: The decrease from FY 2016 to FY 2017 (-834) reflects FY 2016 actuals for Navy Bureau of Medicine and Surgery (BUMED) contractors not reflected in FY 2017 program (-169), Army MEDCOM, Navy BUMED, and Air Force Medical Service efforts to become more efficient in the reliance on contractor support via consolidation of requirements (-483), transfer of the Project Families Overcoming Under Stress (FOCUS) from the Defense Health Program to the Office of the Secretary of Defense - Military Community and Family Program office (-100), Defense Health Agency decrease FTEs associated with reduced contract requirements (-82). The increase from FY 2017 to FY 2018 (+468) is attributed to Navy's efforts to recapture care from Private Sector Care (+379); increased embedded clinical pharmacists support in Military Treatment Facilities to support patient medication monitoring to

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identify, resolve, monitor and prevent medication therapy problems (+149), Defense Health Agency's projected contract requirements reduced due to anticipated contract re-competes (-60).

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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	3,997,097	0	75,345	-107,410	3,965,032	0	77,477	25,633	4,068,142
103 Wage Board	135,982	0	2,563	-29,771	108,774	0	2,125	15,422	126,321
104 FN Direct Hire (FNDH)	33,327	0	628	-8,153	25,802	0	504	1,321	27,627
105 Separation Liability (FNDH)	519	0	0	915	1,434	0	0	-915	519
106 Benefit to Fmr Employees	0	0	0	551	551	0	0	-551	0
107 Voluntary Sep Incentives	2,155	0	0	-1,414	741	0	0	1,414	2,155
121 PCS Benefits	1,394	0	0	-296	1,098	0	0	-1,098	0
<b>199 TOTAL CIV COMPENSATION</b>	<b>4,170,474</b>	<b>0</b>	<b>78,536</b>	<b>-145,578</b>	<b>4,103,432</b>	<b>0</b>	<b>80,106</b>	<b>41,226</b>	<b>4,224,764</b>
308 Travel of Persons	74,408	0	1,414	8,942	84,764	0	1,695	1,847	88,306
<b>399 TOTAL TRAVEL</b>	<b>74,408</b>	<b>0</b>	<b>1,414</b>	<b>8,942</b>	<b>84,764</b>	<b>0</b>	<b>1,695</b>	<b>1,847</b>	<b>88,306</b>
401 DLA Energy (Fuel Products)	281	0	17	55	353	0	-1	8	360
402 Service Fund Fuel	0	0	0	9	9	0	0	0	9
411 Army Supply	8	0	0	-8	0	0	0	0	0
412 Navy Managed Supply, Matl	600	0	30	-17	613	0	-7	22	628
416 GSA Supplies & Materials	6,985	0	133	580	7,698	0	154	110	7,962
417 Local Purch Supplies & Mat	49,828	0	947	58	50,833	0	1,017	-12	51,838
422 DLA Mat Supply Chain (Medical)	18,069	0	-72	258	18,255	0	-73	437	18,619
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>75,771</b>	<b>0</b>	<b>1,055</b>	<b>935</b>	<b>77,761</b>	<b>0</b>	<b>1,090</b>	<b>565</b>	<b>79,416</b>
502 Army Fund Equipment	570	0	-1	12	581	0	17	-6	592

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	FY 2016	Foreign	Change		FY 2017	Foreign	Change		FY 2018
		Currency	FY 2016/FY 2017			Currency	FY 2017/FY 2018		
<u>OP 32 Line</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>
503 Navy Fund Equipment	203	0	8	-5	206	0	0	4	210
505 Air Force Fund Equip	15,964	0	0	-15,964	0	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	202	0	0	9	211	0	0	5	216
507 GSA Managed Equipment	8,959	0	170	6	9,135	0	183	-3	9,315
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>25,898</b>	<b>0</b>	<b>177</b>	<b>-15,942</b>	<b>10,133</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>10,333</b>
611 Navy Surface Warfare Ctr	828	0	27	-12	843	0	12	6	861
633 DLA Document Services	0	0	0	1,828	1,828	0	27	8	1,863
677 DISA Telecomm Svcs - Reimbursable	0	0	0	67	67	0	1	2	70
693 DFAS Financial Operations (Air Force)	3,718	0	113	-3,831	0	0	0	0	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>4,546</b>	<b>0</b>	<b>140</b>	<b>-1,948</b>	<b>2,738</b>	<b>0</b>	<b>40</b>	<b>16</b>	<b>2,794</b>
719 SDDC Cargo Ops-Port hndlg	0	0	0	21	21	0	0	3	24
771 Commercial Transport	8,304	0	158	-1,204	7,258	0	145	1,213	8,616
<b>799 TOTAL TRANSPORTATION</b>	<b>8,304</b>	<b>0</b>	<b>158</b>	<b>-1,183</b>	<b>7,279</b>	<b>0</b>	<b>145</b>	<b>1,216</b>	<b>8,640</b>
901 Foreign National Indirect Hire (FNIH)	30,612	0	577	12,605	43,794	0	856	-8,655	35,995
902 Separation Liab (FNIH)	58	0	1	-59	0	0	0	58	58
912 Rental Payments to GSA (SLUC)	245	0	5	-221	29	0	1	-1	29

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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>	
913 Purchased Utilities (Non-Fund)	3,694	0	70	-1,495	2,269	0	45	-2,314	0
914 Purchased Communications (Non-Fund)	3,307	0	63	-1,978	1,392	0	28	-289	1,131
915 Rents (Non-GSA)	16,401	0	312	2,928	19,641	0	393	39	20,073
917 Postal Services (U.S.P.S)	1,145	0	22	-100	1,067	0	21	0	1,088
920 Supplies & Materials (Non-Fund)	522,794	0	20,912	-33,527	510,179	0	19,897	-23,804	506,272
921 Printing & Reproduction	5,039	0	96	4,237	9,372	0	187	10	9,569
922 Equipment Maintenance By Contract	163,466	0	3,106	-29,008	137,564	0	2,751	-618	139,697
923 Facilities Sust, Rest, & Mod by Contract	177,831	-1,192	3,356	-26,608	153,387	0	3,068	-4,159	152,296
924 Pharmaceutical Drugs	1,451,799	0	58,072	164,987	1,674,858	0	65,319	-34,880	1,705,297
925 Equipment Purchases (Non-Fund)	291,090	-155	11,638	124,473	427,046	0	16,655	24,084	467,785
932 Mgt Prof Support Svcs	11,303	0	215	2,066	13,584	0	272	8,053	21,909
933 Studies, Analysis & Eval	65,701	0	1,248	-39,448	27,501	0	550	-2,949	25,102
937 Locally Purchased Fuel (Non-Fund)	48	0	3	349	400	0	-2	9	407
955 Other Costs (Medical Care)	532,109	0	21,284	-86,942	466,451	0	18,192	-41,963	442,680
959 Other Costs (Insurance)	895	0	17	-912	0	0	0	0	0

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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>Actuals</u>	<u>Currency</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>Currency</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
Claims/Indmnties)									
960 Other Costs (Interest and Dividends)	432	0	8	-440	0	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	2,995	0	57	-752	2,300	0	46	-2	2,344
985 Research & Development, Contracts	1	0	0	-1	0	0	0	0	0
986 Medical Care Contracts	752,089	0	30,084	446,492	1,228,665	0	47,918	3,948	1,280,531
987 Other Intra- Govt Purch	171,637	0	3,261	-126,063	48,835	0	977	-963	48,849
988 Grants	5,842	0	111	-1,810	4,143	0	83	-5	4,221
989 Other Services	178,508	-4,628	3,304	-29,774	147,410	0	2,948	-12,155	138,203
990 IT Contract Support Services	31,586	0	600	1,980	34,166	0	683	5,130	39,979
<b>999 TOTAL OTHER PURCHASES</b>	<b>4,420,627</b>	<b>-5,975</b>	<b>158,422</b>	<b>380,979</b>	<b>4,954,053</b>	<b>0</b>	<b>180,888</b>	<b>-91,426</b>	<b>5,043,515</b>
<b>Total</b>	<b>8,780,028</b>	<b>-5,975</b>	<b>239,902</b>	<b>226,205</b>	<b>9,240,160</b>	<b>0</b>	<b>264,164</b>	<b>-46,556</b>	<b>9,457,768</b>