

**Defense Health Program  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance  
Education and Training**

**I. Description of Operations Financed:** This Budget Activity Group is comprised of three primary categories that provide support for education and training opportunities for personnel funded by the Defense Health Program:

**Health Professions Scholarship Program** - Resources for the Armed Forces Health Professions Scholarship Program (HPSP), Financial Assistance Program (FAP), and other pre-commissioning professional scholarship programs.

**Uniformed Services University of the Health Sciences (USUHS)** - Resources required for operation and maintenance of this Department of Defense funded university that produces an average of 850 graduates annually, including physicians, advanced practice nurses, advanced practice dentists and other health professionals from the School of Medicine, Graduate School of Nursing, Postgraduate Dental College, College of Allied Health Sciences, National Capital Area Graduate Medical Education Residency Programs and Graduate Education Programs leading to undergraduate, masters or doctoral degrees in medicine, dentistry, nursing, public health, healthcare administration, clinical psychology and the health and biomedical sciences.

**Other Education and Training** - Resources required for specialized skill training and professional development education programs for health care personnel at the Medical Education and Training Campus (METC), San Antonio, Texas; U.S. Army Medical Department Center and School, Fort Sam Houston, Texas; School of Aerospace Medicine, Brooks AFB, Texas; Air Force medical professions education and training programs and Navy Bureau of Medicine and Surgery sponsored schools. Also includes educational programs for health care personnel at civilian academic institutions, civilian medical facilities and facilities of non-governmental agencies. Professional development provides officer, enlisted and civilian medical personnel with the specialized skills and knowledge

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

required to perform highly technical health service missions.

**II. Force Structure Summary:**

Education and training resources provide tuition and other educational expenses for the Armed Forces HPSP, FAP residencies, and the Health Profession Loan Repayment Program (HPLRP). USUHS resources fund operation and maintenance requirements necessary to operate a DoD-funded medical school that trains doctors; offers graduate programs for nurses and professionals in the biological sciences; provides professional development education, training programs and specialized skills training necessary to accomplish the mission.

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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. Health Professions Scholarship Program	239,996	274,800	0	0.0	274,800	274,800	260,171	
2. Uniformed Services University of the Health Services	150,949	161,713	0	0.0	161,713	161,713	166,269	
3. Other Education and Training	309,318	306,718	0	0.0	306,718	306,718	311,290	
<b>Total</b>	<b>700,263</b>	<b>743,231</b>	<b>0</b>	<b>0.0</b>	<b>743,231</b>	<b>743,231</b>	<b>737,730</b>	

1. FY 2016 actuals include \$6,095K for Overseas Contingency Operations (OCO).
2. FY 2017 request excludes \$0 for OCO.
3. FY 2018 estimate excludes \$0 for OCO.
4. FY 2016 Health Professions Scholarship Program actuals are lower than anticipated due to Army Recruiting Command's inability to make recruiting goals.

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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>743,231</b>	<b>743,231</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>743,231</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>743,231</b>	
Supplemental		
Reprogrammings		
Price Changes		25,770
Functional Transfers		-2,648
Program Changes		-28,623
<b>Current Estimate</b>	<b>743,231</b>	<b>737,730</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>743,231</b>	

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

<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>743,231</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>743,231</b>
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>743,231</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>743,231</b>
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
<b>FY 2017 Normalized Current Estimate</b>		<b>743,231</b>
6. Price Change		25,770
7. Functional Transfers		-2,648
a. Transfers In		
b. Transfers Out		
1) Transfer Army Wounded Warrior Program to the Department of the Army:	-2,643	
Transfer manpower (-9 FTEs) and program resources for the Army Wounded Warrior Program to Army Operation and Maintenance from Defense Health Program, Education and Training. The Wounded Warrior Program assists and advocates for severely wounded, ill and injured soldiers and their families throughout their recovery or transition to the Veterans Administration for rehabilitation. Action aligns funding,		

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authority, and responsibilities with the Army's Operation and Maintenance mission to maintain the readiness of its force.		
2) Transfer USAJOBS Services to Washington Headquarters Service:	-5	
Transfers funds to Washington Headquarters Service from the Defense Health Program to provide USAJOBS services support for hiring DoD personnel.		
8. Program Increases		6,154
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Sexual Assault Medical Forensics Examiner Course:	3,009	
Funds required for Army to develop an inter-service training and certification program for Sexual Assault Medical Forensic Examiners - Adult/Adolescents (SAMFE-A). A robust SAMFE training and certification pathway ensures the Army Medical Command (MEDCOM), Navy Bureau of Medicine and Surgery (BUMED) and Air Force Medical Service (AFMS) are in compliance with the FY 2015 NDAA directives and in accordance with the Department of Justice's: A National Protocol for Sexual Assault Medical Forensic Examinations Adult/Adolescents. Funding supports training development and travel by the service members to attend course. The FY 2017 Other Education and Training baseline funding request is \$306,718K. The FY 2017 Army Medical Command baseline contractor request is 50 CMEs.		

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2) USUHS-METC Affiliation for Undergraduate Degrees: Funds the establishment of joint undergraduate degree programs to enhance Medical Education Training Campus (METC) programs for military medical personnel. The healthcare private sector requires a growing number of health professions to have an undergraduate degree, health certification or both. The Uniformed Services University of the Health Sciences (USUHS), to meet certification requirements and provide career pathways for service members, will award academic credit for training and education programs to enlisted technical medical personnel in the various services at the branch campus of the USUHS located in San Antonio, Texas. The FY 2017 USUHS baseline funding request is \$161,713K. The FY 2017 USUHS baseline civilian staffing request is 658 FTEs and the baseline contractor request is 54 CMEs.	1,406	
3) Air Force Medical Service Continual Process Improvement: Funds required for Air Force Medical Service to develop a robust Continual Process Improvement (CPI) capability to build reliable and repeatable processes for more predictable and safer patient outcomes. Funds will be used to contract CPI expertise to develop educational coaches among senior leaders; and Quality, Risk and Patient Safety Managers to integrate CPI principles in the day-to-day operations and management of Military Treatment Facilities. The FY 2017 Other Education and Training baseline funding	1,266	

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
request is \$306,718K. The FY 2017 Air Force baseline contractor request is 35 CMEs.		
4) Travel Increase: Funds Air Force Medical Service and Navy Bureau of Medicine and Surgery medical student and faculty attendance at courses required to maintain healthcare accreditation. The FY 2017 Education and Training travel baseline funding request is \$71,521K.	473	
9. Program Decreases		-34,777
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Reduced Requirements In Health Professions Scholarship Program (HPSP): Reduces funds in the Health Professions Scholarship Program. Reductions are due to price and utilization changes. The FY 2017 Health Professions Scholarship Program baseline funding request is \$274,800K.	-28,578	
2) Reduced Requirements for Contract Services: Reduced contract requirements based on best practices utilized by the Navy Bureau of Medicine and Surgery, Air Force Medical Service and Defense Health Agency by consolidating or eliminating duplicative contract requirements. The FY 2017 Education and training baseline funding request is \$743,231K. The FY 2017 Education and Training baseline contractor request is 274 CMEs.	-2,394	
3) Military Health System Modernization Study: Continuation of the FY 2013, ASD(HA) established	-1,966	



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
Military Health System (MHS) Modernization Study to assess if changes were needed at military treatment facilities to improve readiness, enhance quality of care and reduce health care costs. This study includes personnel productivity benchmarks, an assessment of beneficiary demands for care, and business practices to facilitate efficient and effective health care delivery. This decrease in civilian pay and civilian FTEs (-22) is due to reduced support requirements to administer the Health Professions Loan Repayment Programs, Financial Assistance Programs and Health Professions Scholarship Program commensurate with the level of accession and retention of medical staff. The FY 2017 Education and Training baseline funding request is \$743,231K. The FY 2017 Education and Training baseline civilian staffing request is 1,795 FTEs and the baseline contractor request is 274 CMEs.		
4) Reduced Pre-deployment Training Program: Reduction of pre-deployment trainers (-9 FTEs) due to consolidation of curriculum associated with the Pre-deployment Trauma Training program. The FY 2017 Education and Training civilian pay baseline funding request is \$190,791K. The FY 2017 Education and Training baseline civilian staffing request is 1,795 FTEs and the baseline contractor request is 274 CMEs.	-816	
5) Purchased Communications Realigned to Base Operations: Realigns funding from Education and Training to Base	-577	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Operations/Communications to standardize accounting of communications contracts. The FY 2017 Education and Training Purchased Communications baseline funding request is \$853K.		
6) Naval Facilities Engineering Command (NAVFEC) Utilities Realigned to Facility Operations: Realigns funds from Education and Training NAVFEC utilities and sanitation to Facility Operations purchased utilities to consolidate accounting of utility costs in the Facility Operations program element. The FY 2017 Education and Training NAVFEC Utilities baseline funding request is \$226K.	-227	
7) Facility Management Realigned to Base Operations: Realigns funds for Facility Manager from Education and Training to Base Operations to consolidate the accounting of costs for managing the overall operational readiness of the Defense Health Program inventory of facilities. The FY 2017 Education and Training Facility Sustainment, Restoration and Modernization by Contract baseline funding request is \$610K.	-219	
<b>FY 2018 Budget Request</b>		<b>737,730</b>

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

	(Student/Trainee Count)				
	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Request</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2016/2017</u>	<u>Change</u> <u>FY 2017/2018</u>
Officer Acquisition <sup>1</sup>	6,762	7,373	7,465	611	92
Graduate Medical Education (GME) <sup>2</sup>	3,926	4,015	3,978	89	-37
Medical Education and Training Campus (METC) <sup>3</sup>	4,557	5,254	5,316	697	62
Other Training <sup>4</sup>	4,639	4,429	5,209	-210	780

1. Officer Acquisition programs include Health Professions Scholarship Program, Financial Assistance Program and Active Duty Health Professions Loan Repayment Program. Values represent student load as program lengths vary. Change from FY 2016 - 2017 is due to components inability to make recruitment goals in FY 2016.

2. Graduate Medical Education include initial skills training programs, skill progression and leadership for officer and enlisted personnel. Values represent student load as program lengths vary. Change from FY 2016 - 2017 is due to increased requirement identified in Air Force new Health Professions Education Requirements Board process.

3. Medical Education and Training Campus (METC) include training program such as Public Health, Nursing, Dental Assistants, and Combat Medic. Values represent student load as program lengths vary. Change from FY 2016 to FY 2017 is due to lower than anticipated student population in FY 2016.

4. Other Training include introduction, leadership and skills progression courses as well as professional development training. Values represent student load as program lengths vary. Change from FY 2016 to FY 2017 results from fluctuation in 67 week Interservice Physician Assistant Program and FY 2017 projected decrease in student population.

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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>	14,705	14,649	14,635	-56	-14
Officer	7,035	7,337	7,330	302	-7
Enlisted	7,670	7,312	7,305	-358	-7
<u>Civilian End Strength (Total)</u>	1,886	1,790	1,744	-96	-46
U.S. Direct Hire	1,879	1,783	1,737	-96	-46
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,880	1,784	1,738	-96	-46
Foreign National Indirect Hire	1	1	1	0	0
Reimbursable Civilians	5	5	5	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	14,354	14,677	14,643	323	-34
Officer	6,899	7,186	7,334	287	148
Enlisted	7,455	7,491	7,309	36	-182
<u>Civilian FTEs (Total)</u>	1,886	1,790	1,744	-96	-46
U.S. Direct Hire	1,879	1,783	1,737	-96	-46
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,880	1,784	1,738	-96	-46
Foreign National Indirect Hire	1	1	1	0	0
Reimbursable Civilians	5	5	5	0	0
Average Annual Civilian Salary (\$ in thousands)	101.0	106.9	104.6	5.9	-2.3
<u>Contractor FTEs (Total)</u>	260	274	273	14	-1

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Explanation of changes in Active Military End Strength: The decrease from FY 2016 to FY 2017 (-56) includes a reduction of the over-executed FY 2016 Military End Strength actuals (-21), Air Force programmatic increase to provide adequate resources (+89), internal realignments to the Defense Health Agency (DHA) for Enterprise Service Activities (-91) and net zero internal Defense Health Program (DHP) realignments to meet emerging requirements (-33). The decrease from FY 2017 to FY 2018 (-14) includes reduced requirements due to the downsizing of Fort Sill, Fort Knox and Fort Jackson to outpatient clinics (-7), transfer of responsibility for Warrior Transition Units to Army Line (-4), and net zero internal DHP realignments to meet emerging requirements (-3).

Explanation of changes in Civilian FTEs: The decrease from FY 2016 to FY 2017 (-96) results from adjustments for under-execution of civilian FTEs (-39), Military Health System Modernization Study reduction of civilian resources (-30), Management Headquarters reduction (-18) and integration of Pre-Deployment Trauma Training Program into the core curriculum (-9). The decrease from FY 2017 to FY 2018 (-46) results from Military Health System Modernization Study reduction of civilian resources (-22), phasing Pre-Deployment Trauma Training Program into the core curriculum (-9), transfer of Wounded Warrior Program to Army Operations and Maintenance (-9) and continued Management Headquarters reduction (-6).

Explanation of changes in Contractor FTEs: The increase from FY 2016 to FY 2017 (+14) adjusts for the transfer of Medical Education and Training Center (METC) from Air Force, transfer of Defense Medical Readiness Training Institute (DMRTI) from Army, and transfer of Joint Medical Executive Skills Institute (JMESI) to DHA Education and Training Enterprise Support Activity. The decrease from FY 2017 to FY 2018 (-1) adjustment consists of the establishment of the Uniformed Services University of the Health Sciences METC Affiliation (+6) and Navy Bureau of Medicine and Surgery Service Requirements Review Board (-7) reduction in contracts.

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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>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</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>	
101 Exec, Gen'l & Spec Scheds	186,238	3,511	-3,195	186,554	3,645	-11,880	178,319
103 Wage Board	3,507	66	534	4,107	80	-699	3,488
104 FN Direct Hire (FNDH)	56	1	6	63	1	-6	58
105 Separation Liability (FNDH)	2	0	0	2	0	0	2
106 Benefit to Fmr Employees	0	0	25	25	0	-25	0
107 Voluntary Sep Incentives	99	0	-59	40	0	59	99
<b>199 TOTAL CIV COMPENSATION</b>	<b>189,902</b>	<b>3,578</b>	<b>-2,689</b>	<b>190,791</b>	<b>3,726</b>	<b>-12,551</b>	<b>181,966</b>
308 Travel of Persons	63,530	1,207	6,784	71,521	1,430	473	73,424
<b>399 TOTAL TRAVEL</b>	<b>63,530</b>	<b>1,207</b>	<b>6,784</b>	<b>71,521</b>	<b>1,430</b>	<b>473</b>	<b>73,424</b>
401 DLA Energy (Fuel Products)	44	3	197	244	-1	6	249
411 Army Supply	41	-2	-30	9	0	1	10
412 Navy Managed Supply, Matl	1,459	72	-166	1,365	-16	42	1,391
414 Air Force Consol Sust AG (Supply)	3	0	0	3	0	0	3
416 GSA Supplies & Materials	1,911	36	-235	1,712	34	-4	1,742
417 Local Purch Supplies & Mat	393	7	1	401	8	-2	407
422 DLA Mat Supply Chain (Medical)	27	0	1	28	0	0	28
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,878</b>	<b>116</b>	<b>-232</b>	<b>3,762</b>	<b>25</b>	<b>43</b>	<b>3,830</b>
503 Navy Fund Equipment	400	15	201	616	1	9	626
506 DLA Mat Supply Chain (Const & Equip)	279	0	133	412	0	9	421
507 GSA Managed Equipment	275	5	217	497	10	0	507
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>954</b>	<b>20</b>	<b>551</b>	<b>1,525</b>	<b>11</b>	<b>18</b>	<b>1,554</b>
614 Space & Naval Warfare Center	0	0	787	787	30	-16	801
634 NAVFEC (Utilities and Sanitation)	0	0	226	226	1	-227	0
671 DISA DISN Subscription Services (DSS)	16	-1	41	56	1	1	58
<b>699 TOTAL DWCF PURCHASES</b>	<b>16</b>	<b>-1</b>	<b>1,054</b>	<b>1,069</b>	<b>32</b>	<b>-242</b>	<b>859</b>
771 Commercial Transport	230	4	574	808	16	1	825

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<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actuals</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</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>	
<b>799 TOTAL TRANSPORTATION</b>	<b>230</b>	<b>4</b>	<b>574</b>	<b>808</b>	<b>16</b>	<b>1</b>	<b>825</b>
901 Foreign National Indirect Hire (FNIH)	2	0	1	3	0	-1	2
912 Rental Payments to GSA (SLUC)	1	0	-1	0	0	0	0
914 Purchased Communications (Non-Fund)	219	4	630	853	17	-577	293
915 Rents (Non-GSA)	2,509	47	-1,276	1,280	26	-155	1,151
917 Postal Services (U.S.P.S)	9	0	9	18	0	-1	17
920 Supplies & Materials (Non-Fund)	28,820	548	-3,598	25,770	515	7,361	33,646
921 Printing & Reproduction	1,107	21	706	1,834	37	0	1,871
922 Equipment Maintenance By Contract	1,830	35	3,524	5,389	108	-402	5,095
923 Facilities Sust, Rest, & Mod by Contract	14	0	596	610	12	-362	260
925 Equipment Purchases (Non-Fund)	31,233	593	-10,143	21,683	434	3,018	25,135
930 Other Depot Maintenance (Non-Fund)	39	1	-39	1	0	-1	0
932 Mgt Prof Support Svcs	12,713	242	-11,592	1,363	27	1,259	2,649
933 Studies, Analysis & Eval	56	1	-57	0	0	0	0
934 Engineering & Tech Svcs	0	0	3	3	0	0	3
937 Locally Purchased Fuel (Non-Fund)	1	0	-1	0	0	0	0
955 Other Costs (Medical Care)	239,996	14,400	20,404	274,800	16,488	-31,117	260,171
959 Other Costs (Insurance Claims/Indmnties)	12	0	-12	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	3,108	59	-2,006	1,161	23	-3	1,181
986 Medical Care Contracts	13,895	556	-11,120	3,331	130	-134	3,327
987 Other Intra-Govt Purch	8,059	153	4,482	12,694	254	31	12,979
988 Grants	35,159	668	8,959	44,786	896	2,008	47,690
989 Other Services	59,219	1,126	13,410	73,755	1,475	67	75,297
990 IT Contract Support Services	3,752	71	598	4,421	88	-4	4,505
<b>999 TOTAL OTHER PURCHASES</b>	<b>441,753</b>	<b>18,525</b>	<b>13,477</b>	<b>473,755</b>	<b>20,530</b>	<b>-19,013</b>	<b>475,272</b>

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<u>OP 32 Line</u>	FY 2016 <u>Actuals</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Total	700,263	23,449	19,519	743,231	25,770	-31,271	737,730