

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

I. Description of Operations Financed: This Budget Activity Group (BAG) provides the delivery of patient care 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 - Resources medical care in CONUS and OCONUS facilities which are staffed and equipped to provide inpatient and outpatient care for both surgical and non-surgical conditions for Military Health System beneficiaries.

Dental Care - Resources dental care and services in CONUS and OCONUS for authorized personnel through the operation of hospital departments of dentistry, installation dental clinics and regional dental activities.

Pharmaceuticals - Resources pharmaceuticals specifically identified and measurable to the provision of pharmacy services in CONUS and OCONUS facilities.

II. Force Structure Summary:

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

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

III. Financial Summary (\$ in thousands)

	FY 2013							FY 2014 Estimate
	FY 2012 Actual	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
1. MEDCENS, Hospitals & Clinics (CONUS)	6,141,102	5,947,980	0	0.0	5,947,980	5,947,980		6,194,653
2. MEDCENS, Hospitals & Clinics (OCONUS)	495,558	471,075	0	0.0	471,075	471,075		468,592
3. Pharmaceuticals (CONUS)	1,551,053	1,518,459	0	0.0	1,518,459	1,518,459		1,534,677
4. Pharmaceuticals (OCONUS)	127,340	147,937	0	0.0	147,937	147,937		139,708
5. Dental Care (CONUS)	504,362	479,715	0	0.0	479,715	479,715		481,021
6. Dental Care (OCONUS)	53,616	60,341	0	0.0	60,341	60,341		62,087
Total	8,873,031	8,625,507	0	0.0	8,625,507	8,625,507		8,880,738

1. FY 2012 actuals includes \$652.1M for Overseas Contingency Operations (OCO) under the Consolidated Appropriations Act, FY 2012, Public Law 112-74.

2. FY 2013 current estimate excludes \$483.3M OCO.

3. FY 2014 request excludes OCO.

4. Does not reflect Department of Defense Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2012 of \$1,324.9M, FY 2013 of \$1,349.7M and FY 2014 of \$1,399.6M O&M only.

Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	8,625,507	8,625,507
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	8,625,507	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	8,625,507	
Supplemental	483,326	
Reprogrammings		
Price Changes		209,116
Functional Transfers		
Program Changes		46,115
Current Estimate	9,108,833	8,880,738
Less: Wartime Supplemental	-483,326	
Normalized Current Estimate	8,625,507	

Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		8,625,507
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		8,625,507
2. OCO and Other Supplemental Enacted		483,326
a. OCO and Other Supplemental Requested		
1) OCO	483,326	
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		9,108,833
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		9,108,833
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-483,326
FY 2013 Normalized Current Estimate		8,625,507
6. Price Change		209,116
7. Functional Transfers		
8. Program Increases		260,646
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Healthcare Provided in Military Treatment Facilities (MTFs):	72,651	
Incremental increases over the FY 2013 program to support the delivery of inpatient and outpatient care at MTFs. Program enhancements include; additional resources for the Comprehensive Pain Management Program (\$25.9M, 145 civilian FTEs and 42 contractor		

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FTEs), increased behavioral health staff for the Patient Center Medical Home initiative (\$13.6M, 215 civilian FTEs and 244 contractor FTEs), realignment of Traumatic Brain Injury (TBI)/Psychological Health (PH) program funds for proper execution (\$23.1M, 51 contractor FTEs), and staffing increases for the integrated Disability Evaluation System (iDES) (Physical Evaluation Board Liaison Officers (PEBLOs) and Clinical Case Managers) (\$10.0M, 83 contractor FTEs). The FY 2013 MTF healthcare baseline is \$6,419.1M, 49,226 civilian FTEs and 11,311 contractor FTEs.		
2) Initial Outfitting and Transition (IO&T): Incremental adjustments to properly align IO&T requirements with programmed MILCON projects such as at Katterbach, GE; Fort Stewart, GA; Fort Bliss, TX; Andrews AFB, MD; Annapolis NAS, MD; Twenty-Nine Palms MCS, CA; Camp Lejeune, NC; the Walter Reed National Military Medical Center, MD to support the comprehensive master plan; Fort Knox, KY; RAF Croughton, UK; and the Public Health Command Laboratory, MD. This adjustment also includes realignments to the Consolidated Health Support Budget Activity Group (\$33.6M), RDT&E (\$49.0M) and Procurement (\$120.5M). The FY 2013 baseline for all equipment is \$531.0M.	55,368	
3) Prospective Payment System (PPS): Provides funding to Army military treatment facilities for ancillary support services (e.g. laboratory, radiology, etc.) required to sustain the	48,507	

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
increased Direct Care patient workload under the Prospective Payment System program.		
4) FY 2013 National Defense Authorization Act - Pharmacy Co-Pay Changes: Provides additional funding for Military Treatment Facilities pharmacies as a result of the FY 2013 National Defense Authorization Act (NDAA) directed changes to retail pharmacy co-pays. The approved program is expected to shift beneficiaries from the retail pharmacy network to the lower cost Military Treatment Facility and mail order pharmacy options. The FY 2013 In House Care pharmacy baseline is \$1,518.5M.	45,833	
5) Embedded Behavioral Health: Funds enhancement to Army's Embedded Behavioral Health (EBH) team initiative. Funds expansion of EBH to 19 Army installations world-wide. EBH teams are composed of 13 civilian behavioral health personnel. EBH provides multidisciplinary community behavioral health care to Soldiers in close proximity to their unit area (Brigade Combat Teams) and in close coordination with unit leaders. The intent is to optimize care and maximize behavioral health resources through early identification of Soldiers with behavioral health problems. 181 Contractor FTEs. FY 2013 Army healthcare baseline is \$3,379.3M and Army contractor FTEs are 3,272.	21,057	
6) Manpower - Civilian Realignment: Technical adjustment to realign 76 current civilian workforce FTEs to meet execution projections based on	6,548	

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Army manpower requirements for mission and priorities. The Army FY 2013 civilian In-House Care pay baseline is \$2,565.0M and 31,274 civilian FTEs.</p> <p>7) Substance Use Disorder (SUD) Residential Treatment Center (RTC):</p> <p>Realignment from TRICARE Management Activity's Consolidated Healthcare BAG to the In-House Care BAG. Resources the establishment of a SUD RTC facility at Fort Belvoir Community Hospital. The RTC will provide identification, counseling, and rehabilitation services for active duty and family members in outpatient and partial hospital settings. Staff will consist of 31 civilian FTEs and 37 healthcare contractor CMES. The FY 2013 healthcare baseline is \$6,419.1M, 49,226 civilian FTEs and 11,311 contractor FTEs.</p> <p>8) FY 2014 Healthcare Benefit Reform - Pharmacy Co-Pays: Provides additional funding for the Military Treatment Facilities pharmacies as a result of the FY 2014 Healthcare Benefit Reform proposal to increase pharmacy co-pays and implement mandatory use of mail order for maintenance medications. The approved program is expected to shift beneficiaries from the retail pharmacy network to the lower cost Military Treatment Facility pharmacy and Mail Order pharmacy options. The FY 2013 In House Care pharmacy baseline is \$1,518.5M</p> <p>9) National Intrepid Center of Excellence (NICoE) Satellites:</p> <p>Funds operational requirements (contract staffing 14</p>	<p>4,595</p> <p>3,895</p> <p>1,742</p>	

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FTEs), supplies and equipment for nine NICOE satellite treatment facilities. NICOE satellites will be located at Fort Campbell, KY; Fort Belvoir, VA; Camp Lejeune, NC; Camp Pendelton, CA; Joint Base Lewis-McChord, WA; Fort Bragg, NC; Fort Hood, TX; Fort Carson, CO; and, Fort Bliss, TX. 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 TBI/PH conditions. The FY 2013 healthcare baseline is \$6,419.1M and 49,226 civilian FTEs and 11,311 contractor FTEs.		
10) Medical Provider Protocols: A series of guidelines that provide medical practitioners with protocols for the determination of "return to work" or "medical disability".	450	
9. Program Decreases		-214,531
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
1) Temporary End-Strength Army Medical (TEAM): Reverses additional resources for military treatment facility (MTF) healthcare for the temporary increase in Army end-strength of 12,383 FTEs to mitigate the impact of non-deployable military population. The FY 2013 Army healthcare baseline is \$3,379.3M.	-88,849	
c. Program Decreases in FY 2014		
1) Pharmacy Realignment: Realignment of pharmacy resources from In-House Care to Consolidated Health Support BAG (\$22.0M), Information Management and Information Technology BAG	-58,000	

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(\$28.0M) and the Education and Training BAG (\$8.0M). The FY 2013 In-House Care pharmacy baseline is \$1,518.5M.		
2) Travel and Printing Reduction: Reduction in non-patient travel (\$41.6M) and printing (\$1.3M) 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 \$110.4M and for printing is \$10.0M.	-42,903	
3) Restoral of FY 2013 Healthcare Benefit Reform - Pharmacy Co-Pays: Reverses additional funding provided by the proposed FY 2013 pharmacy benefit reform denied by Congress. The FY 2013 In-House pharmacy baseline is \$1,518.5M	-23,599	
4) National Intrepid Center of Excellence (NICoE): Realigns funds to the Information Management/Information Technology BAG to properly align NICoE information systems sustainment for IT initiatives supporting the Wounded Warrior program. The FY 2013 NICoE information management baseline is \$12.7M and 2 civilian FTEs.	-1,180	
FY 2014 Budget Request		8,880,738

Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care

IV. Performance Criteria and Evaluation Summary:

Population by Service - World Wide*	FY 2012 <u>Actual</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Estimate</u>	Change <u>FY 2012/2013</u>	Change <u>FY 2013/2014</u>
Average Eligible Population - Catchment Area					
Army	1,901,180	1,887,197	1,853,483	-13,983	-33,714
Coast Guard	66,729	66,175	65,633	-554	-542
Air Force	901,878	894,601	892,660	-7,277	-1,941
Marine Corps	459,384	451,621	445,364	-7,763	-6,257
Navy	878,436	877,386	875,804	-1,050	-1,582
Navy Afloat	219,211	222,401	222,751	3,190	350
Other/Unknown	19,955	21,296	20,256	1,341	-1,040
Subtotal	4,446,773	4,420,677	4,375,952	-26,096	-44,726

*Note: The data are derived from DEERS (November 2012).

Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care

IV. Performance Criteria and Evaluation Summary:

Population by Service - World Wide*	FY 2012	FY 2013	FY 2014	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>
Average Eligible Population - Non-Catchment Area					
Army	2,048,677	2,059,669	2,057,189	10,992	-2,480
Coast Guard	145,151	144,214	143,173	-937	-1,041
Air Force	1,711,253	1,706,028	1,707,981	-5,225	1,953
Marine Corps	301,553	298,701	296,529	-2,852	-2,172
Navy	909,542	908,927	909,575	-615	648
Navy Afloat	67,715	68,807	68,825	1,092	18
Other/Unknown	30,898	32,432	31,196	1,534	-1,236
Subtotal	5,214,789	5,218,778	5,214,469	3,989	-4,310

*Note: The data are derived from DEERS (November 2012).

Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care

IV. Performance Criteria and Evaluation Summary:

Population by Service - World Wide*	FY 2012	FY 2013	FY 2014	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>
Total Average Eligible Population					
Army	3,949,857	3,946,866	3,910,672	-2,991	-36,194
Coast Guard	211,880	210,389	208,807	-1,491	-1,582
Air Force	2,613,131	2,600,629	2,600,641	-12,502	12
Marine Corps	760,937	750,322	741,893	-10,615	-8,429
Navy	1,787,978	1,786,313	1,785,379	-1,665	-934
Navy Afloat	286,926	291,207	291,576	4,281	369
Other/Unknown	<u>50,853</u>	<u>53,728</u>	<u>51,452</u>	<u>2,875</u>	<u>-2,276</u>
Total	9,661,562	9,639,455	9,590,421	-22,108	-49,034

*Note: The data are derived from DEERS (November 2012).

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY 2013	FY 2014	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>
DHP Requirements (in millions)	32,342.7	33,663.2	33,054.5	911,430	402,235
Beneficiaries (000's)	9,662	9,639	9,590	-23	-49
Enrollees (000's)	3,201	3,201	3,224	0	23
Direct Care System Workload*	FY 2012	FY 2013	FY 2014	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2012/2013</u>	<u>FY 2013/2014</u>
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	262,764	271,266	273,659	8,501	2,393
Inpatient Admissions, Weighted (MS- DRG RWPs, Non Mental Health)	192,606	200,419	201,498	7,813	1,079
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	104,749	108,097	114,152	3,348	6,055
Average length of Stay (All Bed Days/ All Dispositions-All Diagnosis)	3.10	2.92	2.90	-.18	-0.02
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	38,041,219	38,563,479	39,157,893	522,260	594,414
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	46,124,175	46,089,641	46,686,135	-34,534	596,494
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	23,483,577	23,735,150	23,755,269	251,573	20,119
Pharmacy (Number of Prescriptions Filled)	47,983,517	48,230,093	48,497,475	246,576	267,382

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

IV. Performance Criteria and Evaluation Summary:

Dental Workload (Dental Weighted Values (DWVs)*)

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2012/2013</u>	<u>Change</u> <u>FY 2013/2014</u>
CONUS	14,596,671	14,625,536	14,654,690	28,865	29,154
OCONUS	<u>2,770,789</u>	<u>2,779,931</u>	<u>2,789,165</u>	<u>9,142</u>	<u>9,234</u>
Total DWVs	17,367,460	17,405,467	17,443,855	38,007	38,388
CONUS					
Active Duty	12,960,169	12,982,941	13,005,941	22,772	23,000
Non-Active Duty	<u>1,636,502</u>	<u>1,642,595</u>	<u>1,648,749</u>	<u>6,093</u>	<u>6,154</u>
Total CONUS	14,596,671	14,625,536	14,654,690	28,865	29,154
OCONUS					
Active Duty	1,845,442	1,851,479	1,857,576	6,037	6,097
Non-Active Duty	<u>925,347</u>	<u>928,452</u>	<u>931,589</u>	<u>3,105</u>	<u>3,137</u>
Total OCONUS	2,770,789	2,779,931	2,789,165	9,142	9,234

*Note: (1) FY 2012 Direct Care Workload data are from M2 and FY 2013-2014 data are from Service Business Plans; (2) Dental Workload data provided by Service Dental Treatment Commands.

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

<u>V. Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	58,359	58,248	58,251	-111	3
Officer	20,002	20,231	20,268	229	37
Enlisted	38,357	38,017	37,983	-340	-34
<u>Active Military Average Strength (A/S) (Total)</u>	58,642	58,305	58,250	-337	-55
Officer	20,767	20,117	20,250	-650	133
Enlisted	37,875	38,188	38,000	313	-188
<u>Civilian FTEs (Total)</u>	48,089	49,226	48,855	1,137	-371
U.S. Direct Hire	46,391	47,573	47,206	1,182	-367
Foreign National Direct Hire	546	542	542	-4	0
Total Direct Hire	46,937	48,115	47,748	1,178	-367
Foreign National Indirect Hire	1,152	1,111	1,107	-41	-4
Memo: Reimbursable Civilians Included	229	229	229	0	0
Average Annual Civilian Salary (\$ in thousands)	80.7	81.0	81.4	.3	.4
<u>Contractor FTEs (Total)</u>	11,370	11,311	11,736	-59	425

Data includes Air Force combat support personnel assigned to the DHP (Squadron Medical Elements-SME).

Narrative Explanation of Changes in Civilian Personnel (FY 2013-2014): Adjusts FY 2013 Civilian FTEs to compensate for overexecution of budgeted civilian workforce.

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

Net decrease in contractors for FY 12/13 due to reductions in service support contracts and BRAC transfers to Fort Detrick; FY 13/14 increase is due to a realignment of contractors from a non-reportable category Op-32 Line 955 to a reportable category (Op-32 Line 986).

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

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>Currency</u>	<u>Rate Diff</u>	<u>FY 2012/FY 2013</u>	<u>Program</u>		<u>Currency</u>	<u>Rate Diff</u>	<u>FY 2013/FY 2014</u>	<u>Program</u>	
308 Travel of Persons	96,258	1,919		1,964	10,303	110,444	1,791		2,132	-34,221	80,146
399 TOTAL TRAVEL	96,258	1,919		1,964	10,303	110,444	1,791		2,132	-34,221	80,146
401 DLA Energy (Fuel Products)	246	0		21	171	438	0		-13	-115	310
402 Service Fund Fuel	26	0		2	-13	15	0		0	21	36
411 Army Supply	350	0		-4	4,502	4,848	0		-133	242	4,957
412 Navy Managed Supply, Matl	502	0		12	29	543	0		-1	32	574
416 GSA Supplies & Materials	5,945	0		119	1,445	7,509	0		143	151	7,803
417 Local Purch Supplies & Mat	48,764	0		975	-2,758	46,981	0		893	-36	47,838
422 DLA Mat Supply Chain (Medical)	15,747	0		299	1,986	18,032	0		40	549	18,621
499 TOTAL SUPPLIES & MATERIALS	71,580	0		1,424	5,362	78,366	0		929	844	80,139
502 Army Fund Equipment	59,110	0		-650	-57,924	536	0		-15	28	549
503 Navy Fund Equipment	1,427	0		35	-1,272	190	0		0	5	195
505 Air Force Fund Equip	78,078	0		3,131	-42,012	39,197	0		1,489	-504	40,182
506 DLA Mat Supply Chain (Const & Equip)	3,402	0		238	8,010	11,650	0		-23	754	12,381
507 GSA Managed Equipment	7,745	0		155	1,934	9,834	0		187	46	10,067
599 TOTAL EQUIPMENT PURCHASES	149,762	0		2,909	-91,264	61,407	0		1,638	329	63,374
603 DLA Distribution	3,627	0		482	-4,109	0	0		0	0	0
611 Navy Surface Warfare Ctr	0	0		0	778	778	0		2	17	797
614 Space & Naval Warfare Center	107	0		2	-109	0	0		0	0	0
633 DLA Document Services	1,406	0		88	880	2,374	0		-2	56	2,428
647 DISA Enterprise Computing Centers	40	0		1	-41	0	0		0	0	0
671 DISA DISN Subscription Services (DSS)	0	0		0	98	98	0		4	-102	0
675 DLA Disposition Services	2,338	0		0	980	3,318	0		0	-3,318	0
677 DISA Telecomm Svcs - Reimbursable	0	0		0	61	61	0		5	-2	64
699 TOTAL DWCF PURCHASES	7,518	0		573	-1,462	6,629	0		9	-3,349	3,289
719 SDDC Cargo Ops-Port hndlg	0	0		0	0	0	0		0	14	14

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

<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>	
771 Commercial Transport	5,121	0	102	1,483	6,706	0	127	29	6,862
799 TOTAL TRANSPORTATION	5,121	0	102	1,483	6,706	0	127	43	6,876
9xx Civ Pay Reimburs Host	3,809,655	0	9,181	96,682	3,915,518	0	34,261	-43,250	3,906,529
901 Foreign National Indirect Hire (FNIH)	51,989	0	125	-2,535	49,579	0	434	-254	49,759
902 Separation Liab (FNIH)	2,730	0	7	-892	1,845	0	16	-16	1,845
912 Rental Payments to GSA (SLUC)	154	0	3	-130	27	0	1	-1	27
913 Purchased Utilities (Non-Fund)	457	0	9	7,614	8,080	0	154	839	9,073
914 Purchased Communications (Non-Fund)	5,305	0	106	660	6,071	0	115	-276	5,910
915 Rents (Non-GSA)	15,585	160	315	1,131	17,191	0	327	80	17,598
917 Postal Services (U.S.P.S)	1,081	0	22	-359	744	0	14	5	763
920 Supplies & Materials (Non-Fund)	681,617	813	27,297	-168,778	540,949	1,401	21,152	-74,174	489,328
921 Printing & Reproduction	7,732	0	155	2,101	9,988	175	193	-1,234	9,122
922 Equipment Maintenance By Contract	136,180	197	2,728	-22,337	116,768	0	2,219	741	119,728
923 Facilities Sust, Rest, & Mod by Contract	142,487	672	2,863	2,689	148,711	53	2,827	-15,577	136,014
924 Pharmaceutical Drugs	1,678,393	0	67,136	-79,133	1,666,396	0	64,989	-57,000	1,674,385
925 Equipment Purchases (Non-Fund)	265,371	210	10,623	193,363	469,567	85	18,316	9,522	497,490
930 Other Depot Maintenance (Non-Fund)	9	0	0	6	15	0	0	-15	0
932 Mgt Prof Support Svcs	12,447	0	249	-2,275	10,421	0	198	64	10,683
933 Studies, Analysis & Eval	16,611	0	332	2,487	19,430	0	369	232	20,031
934 Engineering & Tech Svcs	552	0	11	-561	2	0	0	-2	0
937 Locally Purchased Fuel (Non-Fund)	29	0	2	285	316	0	-9	43	350
955 Other Costs (Medical Care)	143,816	3,045	5,874	172,477	325,212	147	12,689	28,529	366,577
957 Other Costs (Land and Structures)	259	0	5	-264	0	0	0	0	0
960 Other Costs (Interest and Dividends)	131	0	3	149	283	0	5	2	290

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
In-House Care**

<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>	
964 Other Costs (Subsistence and Support of Persons)	3,425	0	69	-1,364	2,130	160	44	-157	2,177
986 Medical Care Contracts	1,244,654	0	49,786	-423,610	870,830	2,355	34,054	123,828	1,031,067
987 Other Intra-Govt Purch	113,510	0	2,270	-46,491	69,289	0	1,316	1,884	72,489
988 Grants	6,254	0	125	-6,379	0	0	0	0	0
989 Other Services	156,689	2,285	3,179	-72,362	89,791	1,871	1,742	108,974	202,378
990 IT Contract Support Services	45,670	0	913	-23,781	22,802	377	440	-318	23,301
999 TOTAL OTHER PURCHASES	8,542,792	7,382	183,388	-371,607	8,361,955	6,624	195,866	82,469	8,646,914
Total	8,873,031	9,301	190,360	-447,185	8,625,507	8,415	200,701	46,115	8,880,738