

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

I. Description of Operations Financed:

This Budget Activity Group (BAG) comprises nine functions which support military medical readiness and delivery of patient care worldwide:

Examining Activities - Resources required for administering physical examinations and performing evaluations of medical suitability for military service. Includes resources required for Armed Forces Examination and Entrance Stations and the Department of Defense (DoD) Medical Examination Review Board.

Other Health Activities - Resources required for organizations and functions that support the provision of health care for Military Health System beneficiaries. Examples include central medical laboratories; medical services squadrons; Navy Medicine Regional Commands; public affairs; and the Women, Infants and Children Program. Starting in FY 2013, resources for the DoD contribution for care for beneficiaries at the Federal Health Care Center North Chicago were realigned to this functional area.

Military Public/Occupational Health - Resources required for Military Public Health manpower, supplies, permits, certification and licensure fees, support equipment, and the associated requirements specifically identified for management, direction, and operation of disease prevention and control. Examples include epidemiology, medical entomology, drinking water safety, monitoring hazardous waste disposal, food and facility sanitation, wellness/health promotion and education, health surveillance, community health nursing, medical intelligence, disease and climate illness, disease prevention and control, and injury surveillance.

Veterinary Services - Resources required for the management, direction and operation of DoD's worldwide veterinary missions, as well as veterinary support requirements for other specified federal agencies. Includes veterinary care of government-owned animals,

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I. Description of Operations Financed (cont.)

procedures involving animals in clinical investigation departments, and control of zoonotic and veterinary public health diseases.

Military Unique - Other Medical Activities - Resources required for unique military medical functions and activities that have a relationship to the size of the military population supported and are not included in any other program elements. Examples of programs include physiological training units; drug abuse detection labs; optical repair and fabrication laboratories; pandemic influenza preparedness; medical logistics offices; medical support offices; medical materiel activities; and plans, operation and training offices in military treatment facilities.

Aeromedical Evacuation System - Resources required for the operation and administration of the Aeromedical Evacuation System and the costs associated with intra- and inter-theater patient transportation.

Service Support to Other Health Activities - Support to USTRANSCOM's Global Patient Movement Requirements Center.

Joint Pathology Center (JPC) - Fiscal Year 2008 National Defense Authorization Act, Section 722 directed the establishment of the JPC by FY 2012 as the reference center in pathology for the Military Health System (MHS). Selected resources required for manpower, equipment, facilities, and the associated operation and maintenance of the JPC move from the Armed Forces Institute of Pathology.

Federal Advisory Committee Act (FACA) Advisory Board Activities - Starting in FY 2014, resources to support the FACA committee and subcommittee functions, meetings, support, studies and other activities. FACA is composed of those committees, boards, commissions, councils, task forces and similar groups which have been established to advise officers

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I. Description of Operations Financed (cont.)

and agencies in the executive branch of the Federal Government and must follow the regulatory and statutory requirements related to FACA in Title 5 Appendix, United States Code (U.S.C.).

II. Force Structure Summary:

Consolidated Health Support includes a variety of program elements supporting such functions as examining activities, military public and occupational health, veterinary services, aeromedical evacuation, and various activities that have a relationship to the size of the military population supported and are not included in other program elements.

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III. Financial Summary (\$ in thousands)

	FY 2013							FY 2014 <u>Estimate</u>
	FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
1. Examining Activities	74,100	81,354	0	0.0	81,354	81,354	90,824	
2. Other Health Activities	701,070	677,102	0	0.0	677,102	677,102	958,708	
3. Military Public / Occupational Health	426,665	370,633	0	0.0	370,633	370,633	428,798	
4. Veterinary Services	28,233	32,225	0	0.0	32,225	32,225	33,646	
5. Military Unique-Other Med Activities	789,354	1,087,669	0	0.0	1,087,669	1,087,669	915,290	
6. Aeromedical Evaluation System	63,409	36,149	0	0.0	36,149	36,149	52,024	
7. Svc Spt to Other Health Activities-TRANSCOM	1,317	1,477	0	0.0	1,477	1,477	1,506	
8. Joint Pathology Center (JPC)	18,363	22,576	0	0.0	22,576	22,576	22,953	
9. Support to FACA Advisory Board Activities	0	0	0	n/a	0	0	1,891	
Total	2,102,511	2,309,185	0	0.0	2,309,185	2,309,185	2,505,640	

1. FY 2012 actuals include \$92.4M for Overseas Contingency Operations (OCO) under the Consolidated Appropriations Act, 2012 (Division A), Public Law 112-74.
2. FY 2013 estimate excludes \$111.7M for OCO.
3. FY 2014 request excludes OCO.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	2,309,185	2,309,185
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	2,309,185	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	2,309,185	
Supplemental	111,676	
Reprogrammings		
Price Changes		45,781
Functional Transfers		
Program Changes		150,674
Current Estimate	2,420,861	2,505,640
Less: Wartime Supplemental	-111,676	
Normalized Current Estimate	2,309,185	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		2,309,185
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		2,309,185
2. OCO and Other Supplemental Enacted		111,676
a. OCO and Other Supplemental Requested		
1) OCO	111,676	
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		2,420,861
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		2,420,861
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-111,676
FY 2013 Normalized Current Estimate		2,309,185
6. Price Change		45,781
7. Functional Transfers		
8. Program Increases		194,347
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Integrated Disability Evaluation System (iDES):	67,800	
Increases funding to include an additional 639 civilian full time equivalents (FTEs) in FY 2014. The iDES program integrates the DoD and Department of Veterans Affairs (DVA) disability evaluation programs into one comprehensive process which provides seamless transition for service members undergoing		

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C. Reconciliation of Increases and Decreases	Amount	Totals
disability evaluation. The FY 2013 iDES baseline is \$42.5M, 410 civilian FTEs and 4 contractor FTEs.		
2) Occupational Health/Industrial Hygiene (OH/IH): Funds increased staffing to conduct OH and IH inspections based on gaps identified in a review of the Military Health System's Occupational Medicine requirements. Civilian manpower will come from within the existing baseline. The FY 2013 OH/IH baseline is \$74.5M, 644 civilian FTEs and 14 contractor FTEs.	40,371	
3) Initial Outfitting & Transition (IO&T): Incremental funding of IO&T funds from the In-House Care BAG to the Consolidated Health Support BAG to support the Army regional military construction (MILCON) transition offices for transition costs (contracts, swing spaces, architectural drawings, leases, etc.) for MILCON projects at installations such as Fort Irwin, CA; Fort Drum, NY; Fort Bragg, NC; Fort Campbell, KY; and Fort Knox, KY. The FY 2013 Other Health Activities baseline is \$677.1M.	33,561	
4) Aeromedical Evacuation System, Epidemiology (EPI) Lab and Veterinary Services Realignment: Realigns funds from the In-House Care BAG for proper execution for the Aeromedical Evacuation System (\$15.0M) for patient transport by commercial and military transportation, equipment and other services and supplies; the EPI Lab (\$6.0M) at Wright-Patterson Air Force Base, OH which serves as DoD's only clinical reference laboratory offering a full spectrum of diagnostic, infectious disease and public	22,000	

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C. Reconciliation of Increases and Decreases	Amount	Totals
health laboratory support; and Veterinary Services (\$1.0M) for supplies. The FY 2013 Military Unique - Other Medical baseline is \$1,087.7M. The FY 2013 Aeromedical Evacuation System baseline is \$36.1M. The FY 2013 Veterinary Services baseline is \$32.2M.		
5) Population Health: Provides additional funding for a Military Health System global Population Health program. Funds will be allocated to MTFs for supplies, equipment and contracts to start implementation of a program that encourages healthy lifestyle behaviors and focuses on health prevention. The program staffing will come from within current levels of civilian FTEs at MTFs. The FY 2013 Population Health Baseline is \$11.6M and 165 civilian FTEs.	21,921	
6) Armed Forces Health Surveillance Center (AFHSC): Provides additional funding for the AFHSC which produces timely, relevant, actionable and comprehensive health surveillance information in order to promote, maintain and enhance the health of military and military-associated populations. The FY 2013 AFHSC baseline is \$18.1M.	3,000	
7) Health Future's Group: The Assistant Secretary of Defense (Health Affairs) (ASD (HA)) has directed the stand-up of a Health Future's Group. Adds funding for creating models that will look to gain efficiencies in the future Military Health System methods of organizing, training and equipping MTFs. The FY 2013 Health Future's Group baseline is \$0.0M and 0 civilian FTEs.	2,844	

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C. Reconciliation of Increases and Decreases	Amount	Totals
8) Institute of Medicine (IOM) - Standing Committee on Health & Medicine: Provides funds, at the direction of the ASD (HA), in coordination with the senior Military Health System leaders, for the IOM to establish a standing committee of external civilian experts. This group will convene with ASD (HA) and invited staff to independently review and discuss medical and technical health matters of importance to DoD. The FY 2013 Other Services baseline is \$210.3M.	2,000	
9) Funding Realignment: Realigns funds from multiple BAGs to reflect proper execution.	850	
9. Program Decreases		-43,673
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Travel and Printing Reductions: Reduction in non-patient travel (\$20.8M) and printing (\$0.2M) 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 \$67.6M. The FY 2013 printing baseline is \$1.3M.	-20,965	
2) Joint Task Force Capital Region Medical (JTF CapMed): Realigns funds to the IM/IT BAG for proper execution of JTF CapMed IT operations including help desk support, network operations and information assurance security support. The FY 2013 JTF CapMed Consolidated Health Support baseline is \$13.0M, 58	-10,334	

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C. Reconciliation of Increases and Decreases	Amount	Totals
civilian FTEs and 138 contractor FTEs.		
3) Manpower - Civilian Realignment:	-6,639	
Technical adjustment to realign 81 current civilian workforce FTEs to meet execution projections based on Army manpower requirements for mission and priorities. The Army FY 2013 Consolidated Health Support BAG civilian pay baseline is \$698.8M and 7,474 civilian FTEs.		
4) Substance Use Disorder (SUD) Residential Treatment Center (RTC) Realignment:	-4,595	
Realigns funds to the In-House Care BAG for proper execution to establish a SUD RTC 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 GS and 37 healthcare contractors. The FY 2013 medical care contracts baseline is \$317.7M.		
5) Women, Infants and Children (WIC) Adjustment:	-1,140	
Adjusts the WIC program to the current requirement. The FY 2013 WIC baseline is \$12.8M.		
FY 2014 Budget Request		2,505,640

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2012/2013</u>	<u>Change</u> <u>FY 2013/2014</u>
Active Duty Force Structure	1,685,856	1,677,992	1,658,078	-7,864	-19,914
MEPS Workload (000's)	306	326	330	20	4
Spectacles/Inserts Fabricated (000's)	1,692	1,629	1,580	-63	-49
Veterinary Lab Procedures (000's)	193	211	249	18	38

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<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>	<u>9,182</u>	<u>9,182</u>	<u>9,155</u>	<u>0</u>	<u>-27</u>
Officer	2,835	2,859	2,858	24	-1
Enlisted	6,347	6,323	6,297	-24	-26
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,335</u>	<u>9,182</u>	<u>9,169</u>	<u>-153</u>	<u>-13</u>
Officer	2,857	2,847	2,859	-10	12
Enlisted	6,478	6,335	6,310	-143	-25
<u>Civilian FTEs (Total)</u>	<u>9,826</u>	<u>10,515</u>	<u>11,013</u>	<u>689</u>	<u>498</u>
U.S. Direct Hire	9,138	9,921	10,419	783	498
Foreign National Direct Hire	150	133	133	-17	0
Total Direct Hire	9,288	10,054	10,552	766	498
Foreign National Indirect Hire	538	461	461	-77	0
Average Annual Civilian Salary (\$ in thousands)	92.1	93.1	94.3	1.0	1.2
<u>Contractor FTEs (Total)</u>	<u>2,019</u>	<u>1,713</u>	<u>2,242</u>	<u>-306</u>	<u>529</u>

Military Personnel:

FY 2012/2013 decrease is due to the transfer of Army Warrior Transition Units to the Department of the Army and the transfer of the Air Force Aerospace Physiology Training Units to the Department of the Air Force. FY 2013/2014 decrease is due to Army Medicine's drawdown in Europe.

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Civilian Personnel:

FY 2012/2013 increase is the net result of a decrease due to a military-to-civilian reversal and increases due to insourcing, actions from a Civilian Workforce Analysis to shape a properly sized and highly capable workforce and an increase for the iDES. FY 2013/2014 increase is the net of an increase for the iDES and a decrease for an OCO adjustment.

Contractor Personnel:

FY 2012/2013 decrease reflects an FY 2012 number that is higher than budgeted due to execution of contractor FTEs in this BAG that were budgeted/programmed to execute in the In-House Care BAG. Additionally, there were contractor FTE reductions in OP-32 Lines 932 and 989 reflecting continued efforts to reduce reliance on service support contracts. FY 2013/2014 increase is due to a realignment of contractor FTEs from a non-reportable category to a reportable category, as well as additional growth for the Vision Center of Excellence, Occupational Health/Industrial Hygiene and Population Health initiatives.

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

<u>OP 32 Line</u>	<u>FY 2012</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2013</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2014</u>
		<u>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	78,576	0		1,572	-12,522	67,626	0	1,285	-14,798	54,113	
399 TOTAL TRAVEL	78,576	0		1,572	-12,522	67,626	0	1,285	-14,798	54,113	
401 DLA Energy (Fuel Products)	32	0		3	-4	31	0	-1	5	35	
402 Service Fund Fuel	45	0		4	-14	35	0	-1	11	45	
411 Army Supply	158	0		-2	-86	70	0	-2	3	71	
412 Navy Managed Supply, Matl	0	0		0	114	114	0	0	3	117	
414 Air Force Consol Sust AG (Supply)	0	0		0	41	41	0	2	-1	42	
416 GSA Supplies & Materials	1,153	0		23	222	1,398	0	27	4	1,429	
417 Local Purch Supplies & Mat	2,187	0		44	580	2,811	0	53	14	2,878	
422 DLA Mat Supply Chain (Medical)	534	0		10	1,359	1,903	0	4	46	1,953	
423 DLA Mat Supply Chain (Subsistence)	35	0		1	-36	0	0	0	0	0	
499 TOTAL SUPPLIES & MATERIALS	4,144	0		83	2,176	6,403	0	82	85	6,570	
503 Navy Fund Equipment	88	0		2	-65	25	0	0	0	25	
505 Air Force Fund Equip	182	0		7	-189	0	0	0	0	0	
506 DLA Mat Supply Chain (Const & Equip)	9	0		1	438	448	0	-1	12	459	
507 GSA Managed Equipment	438	0		9	109	556	0	11	2	569	
599 TOTAL EQUIPMENT PURCHASES	717	0		19	293	1,029	0	10	14	1,053	
601 Army Industrial Operations	466	0		23	-489	0	0	0	0	0	
603 DLA Distribution	1	0		0	-1	0	0	0	0	0	
633 DLA Document Services	1,791	0		112	-136	1,767	0	-1	37	1,803	
634 Navy Base Support (NAVFEK)	0	0		0	14	14	0	1	0	15	
635 Navy Base Support (NAVFEK Other Support Services)	0	0		0	10	10	0	-1	2	11	
647 DISA Enterprise Computing Centers	137	0		2	-139	0	0	0	0	0	
671 DISA DISN Subscription Services (DSS)	0	0		0	11	11	0	0	99	110	
675 DLA Disposition Services	0	0		0	0	0	0	0	3	3	

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<u>OP 32 Line</u>	FY 2012	Foreign	Change		FY 2013	Foreign	Change		FY 2014
	<u>Actual</u>	<u>Currency</u>	<u>FY 2012/FY 2013</u>		<u>Estimate</u>	<u>Currency</u>	<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>	
679 Cost Reimbursable Purchase	0	0	0	0	0	0	0	3	3
699 TOTAL DWCF PURCHASES	2,395	0	137	-730	1,802	0	-1	144	1,945
708 MSC Chartered Cargo	0	0	0	836	836	0	93	-929	0
719 SDDC Cargo Ops-Port hndlg	0	0	0	104	104	0	41	-38	107
771 Commercial Transport	35,681	76	715	-2,480	33,992	33	646	1,603	36,274
799 TOTAL TRANSPORTATION	35,681	76	715	-1,540	34,932	33	780	636	36,381
9xx Civ Pay Reimburs Host	873,739	0	2,106	74,496	950,341	0	8,315	50,034	1,008,690
901 Foreign National Indirect Hire (FNIH)	29,601	0	71	-2,369	27,303	0	239	1	27,543
902 Separation Liab (FNIH)	2,036	0	5	-251	1,790	0	16	-16	1,790
912 Rental Payments to GSA (SLUC)	4,152	0	83	-1,352	2,883	0	55	15	2,953
913 Purchased Utilities (Non-Fund)	601	0	12	17	630	0	12	-1	641
914 Purchased Communications (Non-Fund)	4,894	0	98	407	5,399	0	103	67	5,569
915 Rents (Non-GSA)	6,867	0	137	-4,738	2,266	0	43	-25	2,284
917 Postal Services (U.S.P.S)	158	0	3	236	397	0	8	2	407
920 Supplies & Materials (Non-Fund)	115,384	53	2,309	184,599	302,345	0	5,745	-424	307,666
921 Printing & Reproduction	1,309	0	26	-20	1,315	0	25	-177	1,163
922 Equipment Maintenance By Contract	4,997	34	101	-1,615	3,517	489	76	-274	3,808
923 Facilities Sust, Rest, & Mod by Contract	20,862	0	417	-14,077	7,202	645	149	-641	7,355
924 Pharmaceutical Drugs	45,284	0	1,811	28,944	76,039	0	2,966	-421	78,584
925 Equipment Purchases (Non-Fund)	64,420	66	1,290	-35,641	30,135	17	573	15,067	45,792
926 Other Overseas Purchases	255	0	5	-223	37	0	1	0	38
930 Other Depot Maintenance (Non-Fund)	95	29	2	254	380	0	7	1	388
932 Mgt Prof Support Svcs	101,543	0	2,031	-16,108	87,466	0	1,662	3,731	92,859
933 Studies, Analysis & Eval	16,865	0	337	13,860	31,062	0	590	714	32,366
934 Engineering & Tech Svcs	1,832	0	37	-1,869	0	0	0	0	0

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	<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>	
937 Locally Purchased Fuel (Non-Fund)	13	0	1	80	94	0	-3	0	91
955 Other Costs (Medical Care)	83,791	0	3,352	-15,983	71,160	0	2,775	112,451	186,386
957 Other Costs (Land and Structures)	4,396	0	88	-4,484	0	0	0	0	0
960 Other Costs (Interest and Dividends)	544	0	11	-407	148	0	3	1,189	1,340
964 Other Costs (Subsistence and Support of Persons)	538	0	11	-419	130	235	7	104	476
984 Equipment Contracts	124	0	2	-126	0	0	0	0	0
986 Medical Care Contracts	255,627	40	10,227	51,821	317,715	0	12,391	11,393	341,499
987 Other Intra-Govt Purch	62,519	0	1,250	-9,203	54,566	0	1,037	10,107	65,710
988 Grants	1,552	0	31	-1,583	0	0	0	40	40
989 Other Services	234,548	1,435	4,720	-30,433	210,270	1,151	4,017	-38,512	176,926
990 IT Contract Support Services	42,452	0	849	-30,498	12,803	0	243	168	13,214
999 TOTAL OTHER PURCHASES	1,980,998	1,657	31,423	183,315	2,197,393	2,537	41,055	164,593	2,405,578
Total	2,102,511	1,733	33,949	170,992	2,309,185	2,570	43,211	150,674	2,505,640