

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

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III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			Actual	Request	Amount		
A. <u>BA Subactivities</u>							
1. MEDCENS, Hospitals & Clinics (CONUS)	5,893,066	6,194,653	16,911	.3	6,211,564	6,211,564	6,111,692
2. MEDCENS, Hospitals & Clinics (OCONUS)	447,878	468,592	-12,674	-2.7	455,918	455,918	472,527
3. Pharmaceuticals (CONUS)	1,360,771	1,534,677	-3,895	-0.3	1,530,782	1,530,782	1,527,596
4. Pharmaceuticals (OCONUS)	115,894	139,708	0	0.0	139,708	139,708	142,889
5. Dental Care (CONUS)	436,745	481,021	0	0.0	481,021	481,021	481,951
6. Dental Care (OCONUS)	47,246	62,087	0	0.0	62,087	62,087	62,431
Total	8,301,600	8,880,738	342	0.0	8,881,080	8,881,080	8,799,086

1. FY 2013 actuals include \$444.8M for Overseas Contingency Operations (OCO).

2. FY 2014 estimate excludes \$376.0M for OCO.

3. FY 2015 request excludes OCO.

4. Does not reflect Department of Defense Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2013 of \$1,349.7M, FY 2014 of \$1,361.3M and FY 2015 of \$1,399.8M O&M only.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	8,880,738	8,881,080
Congressional Adjustments (Distributed)	13,105	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-12,763	
Subtotal Appropriated Amount	8,881,080	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	8,881,080	
Supplemental	375,958	
Reprogrammings		
Price Changes		199,872
Functional Transfers		
Program Changes		-281,866
Current Estimate	9,257,038	8,799,086
Less: Wartime Supplemental	-375,958	
Normalized Current Estimate	8,881,080	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request (Amended, if applicable)		8,880,738
1. Congressional Adjustments		342
a. Distributed Adjustments		
1) FY 2014 One-Time Congressional Increase for Special Operations Psychological Resiliency - Transfer from OM, DW	17,000	
2) FY 2014 One-Time Congressional Decrease for Pharmacy Excess to Requirement	-3,895	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8109 - Foreign Currency Fluctuation Rate Exchange	-12,674	
2) Section 8023 - Federally Funded Research and Development Centers	-89	
FY 2014 Appropriated Amount		8,881,080
2. OCO and Other Supplemental Enacted		375,958
a. OCO and Other Supplemental Requested		
1) OCO	375,958	
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		9,257,038
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		9,257,038
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-375,958
FY 2014 Normalized Current Estimate		8,881,080
6. Price Change		199,872
7. Functional Transfers		
8. Program Increases		203,075
a. Annualization of New FY 2014 Program		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2015 Increases		
1) Reversal of FY 2014 General Provisions	13,053	
2) Reversal of FY 2014 One-Time Congressional Decrease	3,983	
c. Program Growth in FY 2015		
1) San Antonio Military Medical Center (SAMMC):	53,674	
Increase in funding for contract medical personnel to support expanded healthcare operations due to increased beneficiary population in the Joint Base San Antonio (JBSA) market area. SAMMC has expanded its healthcare capacity in multiple areas to include an increase of 220 inpatient beds, an increase of 30 emergency department beds, an increase of 16 operating rooms, an increase of 3 Magnet Resonance Imagings (MRI), and an increase of 3 cardiac cath labs. FY 2014 Army CONUS medical care baseline is \$3,231.5M. FY 2014 Army In-House Care baseline staffing is 31,335 civilian FTEs and 5,035 contractors.		
2) National Capital Region (NCR) Medical Directorate:	39,888	
Provides additional funding for contract medical personnel (radiologists and technicians, nursing, nursing assistants and various other medical specialists) in support of health care operations to adjust for a change in the healthcare operational capabilities of the NCR facilities due to population and healthcare service realignments. FY 2014 NCR Medical Directorate CONUS Medical Care baseline funding is \$499.8M. FY 2014 NCR Medical Directorate In-House Care baseline staffing is 3,732 civilian FTEs and 1,636 contractors.		
3) FY 2015 Benefit Reform Proposal - Consolidated	30,000	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
TRICARE Plan:		
Assumed initial costs to consolidate the TRICARE health plan into a single plan. This Consolidated TRICARE Plan will replace the current TRICARE Prime, Standard and Extra health insurance-like plans. This new plan will allow for better management of healthcare by building a shared commitment with beneficiaries by providing our beneficiaries with greater choice and flexibility in their healthcare benefit. FY 2014 Defense Health Program CONUS Medical Care baseline funding is \$6,211.6M. FY 2014 Defense Health Program In-House Care baseline staffing is 48,855 civilian FTEs and 14,441 contractors.		
4) FY 2015 Benefit Reform Proposal - Pharmacy Co-Pays: Provides additional pharmacy funds for anticipated increased demand within the Military Treatment Facilities (MTFs) pharmacies. This increased MTF pharmacy demand is expected due to an expected shift in beneficiaries' preference for MTF pharmacies as a result of a policy change increasing retail pharmacy co-pays and requiring beneficiaries to use mail order or MTF pharmacies for maintenance drugs. FY 2014 pharmacy baseline is \$1,670.5M.	26,715	
5) Manpower Reprogramming: Realignment of civilian pay resources from the Consolidated Health Support Budget Activity Group to realign resources with execution. FY 2014 civilian pay baseline funding is \$4,007.3M and 48,855 civilian FTEs.	17,393	
6) U.S. Special Operations Command (USSOCOM) Behavioral	14,891	

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C. Reconciliation of Increases and Decreases

Amount

Totals

Health and Warrior Care Management Program:

Transfers funding from USSOCOM to the Defense Health Program to budget for the USSOCOM-directed non-operational activities of the Preservation of the Force and Families program (Major Force Program 11) to support Special Operations active duty service members and their family members. In coordination with Health Affairs, USSOCOM will retain a limited Operational Psychology program and other activities directed solely for operational units to promote, maintain and restore the psychological and behavioral health of the active duty service member's mission readiness. FY 2014 Defense Health Program CONUS Medical Care baseline funding is \$6,211.6M. FY 2014 Defense Health Program In-House Care baseline staffing is 48,855 civilian FTEs and 14,441 contractors.

7) National Intrepid Center of Excellence (NICoE)

3,478

Satellites:

Funds operational requirements (contract FTEs, supplies and equipment) for additional NICoE satellite treatment facilities. NICoE satellites will be located at Fort Campbell, KY; Fort Belvoir, VA; and Camp Lejeune, NC. These facilities 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. FY 2014 Defense Health Program CONUS Medical Care baseline funding is \$6,211.6M. FY 2014 Defense Health Program In-House Care baseline staffing is 48,855 civilian

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FTEs and 14,441 contractors.		
9. Program Decreases		-484,941
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
1) Reversal of FY 2014 One-Time Congressional Increase	-17,386	
c. Program Decreases in FY 2015		
1) Initial Outfitting and Transition (IO&T) Reduction: Reduces IO&T funding in the In-House Care Budget Activity Group (to include a realignment of \$15.4M to the Consolidated Health Support Budget Activity Group) following an enterprise review of the IO&T program. This review resulted in the achievement of additional efficiencies and cost reductions. FY 2014 Defense Health Program In-House Care IO&T baseline funding is \$466.4M.	-170,000	
2) Equipment Reduction: Reduces equipment funding to match the current life cycle replacement rate. FY 2014 Defense Health Program In-House Care Equipment baseline is \$493.6M.	-161,436	
3) Defense Health Agency (DHA) Shared Services: Phased consolidation of Pharmacy, Facilities and Medical Logistics functions and activities from the medical components to the DHA. The consolidation of like services across the Military Health System will produce savings by reducing redundancies and consolidating key functional and business support areas. Savings in the In-House Care Budget Activity Group attributable to these actions are \$87.2M for Pharmacy Shared Services (approximately \$16M from centralized drug purchasing rules, \$60M from	-107,391	

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<p>formulary management, \$4M from suspending coverage of newly approved FDA drugs and \$7M from centralization of pharmacy automation contracts, \$16.5M for Facilities Shared Services (from a focus on Facilities Portfolio Management; Requirements Planning; Design, Construction and IO&T; and Facility Operations) and \$3.7M for Medical Logistics Shared Services (from a focus on Supply Management, Equipment Management and MEDLOG Services (e.g., Housekeeping)). FY 2014 Defense Health Program In-House Care baseline funding is \$1,670.5M for pharmacy, \$602.4M for facilities and \$1,019.3M for medical logistics.</p>		
<p>4) Travel Reduction: Reduces travel funding to meet Congressional intent to change the Joint Federal Travel Regulations/Joint Travel Regulation in an effort to reduce travel costs. This reduction results in travel efficiencies achieved by using preferred government lodging, non-payment of state and local taxes and other travel efficiencies and limitations. FY 2014 Defense Health Program In-House Care travel baseline is \$65.9M.</p>	-16,032	
<p>5) Modernization Study: In FY 2013, the ASD(HA) established the Military Health System Modernization Study to assess if changes are 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</p>	-8,245	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>to facilitate efficient and effective health care delivery. The savings identified in FY 2015 reflect implementation of the first round of recommendations for reductions in personnel due to recommended reconfiguration of MHS inpatient capabilities to better serve our beneficiaries and warfighters and maintain provider wartime skills at lower costs. In this Budget Activity Group, the reductions are in contract personnel. FY 2014 Defense Health Program CONUS Medical Care baseline funding is \$6,211.6M. FY 2014 Defense Health Program In-House Care baseline staffing is 48,855 civilian FTEs and 14,441 contractors.</p>		
<p>6) Armed Forces Billing and Collection Utilization Solution (ABACUS) and Corporate Dental System (CDS) Realignment:</p> <p>Designates the Army as the central manager for the ABACUS and CDS for the Military Health System (MHS) enterprise and realigns funding from other Components to the Information Management Budget Activity Group to standardize future accounting and reporting for the systems. FY 2014 Defense Health Program IT baseline funding is \$1,465.5M. FY 2014 Defense Health Program IT baseline staffing is 2,025 civilian FTEs and 4,226 contractors.</p>	<p>-3,146</p>	
<p>7) 20% Headquarters Reduction:</p> <p>Implements an incremental 20% reduction to Defense Health Program headquarters in compliance with the Department of Defense 31 July 2013 memorandum, "20% Headquarters Reduction," signed by the Deputy</p>	<p>-1,305</p>	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>Secretary of Defense. The reduction applies to the total headquarters budget (supplies, materials, communications, IT/IM support, equipment) and in this Budget Activity Group includes reductions in contract personnel. FY 2014 Defense Health Program CONUS Medical Care baseline funding is \$6,211.6M. FY 2014 Defense Health Program In-House Care baseline staffing is 48,855 civilian FTEs and 14,441 contractors.</p>		
FY 2015 Budget Request		8,799,086

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IV. Performance Criteria and Evaluation Summary:

Population by Service - World Wide*	FY 2013	FY 2014	FY 2015	Change	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2013/2014</u>	<u>FY 2014/2015</u>
Average Eligible Population - Catchment Area					
Army	1,880,997	1,854,273	1,792,462	-26,724	-61,811
Coast Guard	67,139	66,026	65,496	-1,113	-530
Air Force	901,140	896,200	858,618	-4,940	-37,582
Marine Corps	459,488	452,126	441,143	-7,362	-10,983
Navy	873,620	870,273	864,753	-3,347	-5,520
Navy Afloat	240,333	239,953	236,640	-380	-3,313
Other/Unknown	20,576	22,079	22,546	1,503	467
Subtotal	4,443,293	4,400,930	4,281,658	-42,363	-119,272

*Note: The data are derived from DEERS (August 2013).

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	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2013/2014</u>	<u>FY 2014/2015</u>
Average Eligible Population - Non-Catchment Area					
Army	2,025,317	2,012,919	1,989,215	-12,398	-23,704
Coast Guard	144,730	143,241	142,179	-1,489	-1,062
Air Force	1,703,717	1,699,405	1,659,764	-4,312	-39,641
Marine Corps	294,194	291,532	288,329	-2,662	-3,203
Navy	897,381	896,201	894,549	-1,180	-1,652
Navy Afloat	50,435	50,365	49,676	-70	-689
Other/Unknown	31,826	33,576	34,131	1,750	555
Subtotal	5,147,600	5,127,239	5,057,843	-20,361	-69,396

*Note: The data are derived from DEERS (August 2013).

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Population by Service - World Wide*	FY 2013	FY 2014	FY 2015	Change	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2013/2014</u>	<u>FY 2014/2015</u>
Total Average Eligible Population					
Army	3,906,314	3,867,191	3,781,677	-39,123	-85,514
Coast Guard	211,869	209,267	207,674	-2,602	-1,593
Air Force	2,604,857	2,595,605	2,518,382	-9,252	-77,223
Marine Corps	753,682	743,658	729,472	-10,024	-14,186
Navy	1,771,001	1,766,474	1,759,302	-4,527	-7,172
Navy Afloat	290,768	290,318	286,316	-450	-4,002
Other/Unknown	<u>52,402</u>	<u>55,655</u>	<u>56,677</u>	<u>3,253</u>	<u>1,022</u>
Total	9,590,893	9,528,168	9,339,500	-62,725	-188,668

*Note: The data are derived from DEERS (August 2013).

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u>	<u>Change</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2013/2014</u>	<u>FY 2014/2015</u>
DHP Requirements (in millions)	29,288.4	31,594.9	31,037.1	2,307	-558
Beneficiaries (000's)	9,591	9,528	9,339	-63	-189
Enrollees (000's)	3,173	3,316	3,369	143	53
Direct Care System Workload*	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u>	<u>Change</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2013/2014</u>	<u>FY 2014/2015</u>
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	259,858	243,338	244,129	-16,520	791
Inpatient Admissions, Weighted (MS- DRG RWPs, Non Mental Health)	214,164	214,727	217,407	563	2,680
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	87,139	94,883	98,333	7,744	3,450
Average length of Stay (All Bed Days/ All Dispositions-All Diagnosis)	3.26	3.55	3.58	0.29	0.03
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	36,882,727	38,272,904	38,703,705	1,390,177	430,801
Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER)	78,344,111	81,811,071	82,633,512	3,466,960	822,441
Ambulatory Procedures, Weighted (Aggregate Weight APCs, CAPER)	9,465,598	9,707,868	9,752,562	242,270	44,694
Pharmacy (Number of Prescriptions Filled)	48,717,898	48,043,443	48,447,785	-674,455	404,342

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Dental Workload (Dental Weighted Values (DWVs)*)

	FY 2013	FY 2014	FY 2015	Change	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2013/2014</u>	<u>FY 2014/2015</u>
CONUS	12,916,174	13,561,983	13,697,603	645,809	135,620
OCONUS	<u>2,904,358</u>	<u>3,049,576</u>	<u>3,080,072</u>	<u>145,218</u>	<u>30,496</u>
Total DWVs	15,820,532	16,611,559	16,777,675	791,027	166,116
CONUS					
Active Duty	10,906,436	11,451,758	11,566,275	545,322	114,517
Non-Active Duty	<u>2,009,738</u>	<u>2,110,225</u>	<u>2,131,327</u>	<u>100,487</u>	<u>21,102</u>
Total CONUS	12,916,174	13,561,983	13,697,602	645,809	135,619
OCONUS					
Active Duty	2,119,164	2,225,122	2,247,373	105,958	22,251
Non-Active Duty	<u>785,194</u>	<u>824,454</u>	<u>832,698</u>	<u>39,260</u>	<u>8,244</u>
Total OCONUS	2,904,358	3,049,576	3,080,071	145,218	30,495

*Note: (1) FY 2013 Direct Care Workload data are from M2 and FY 2014-2015 data are from Service Business Plans; (2) Dental Workload data provided by Service Dental Treatment Commands.

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<u>V. Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	57,879	58,250	57,599	371	-651
Officer	20,189	20,267	20,175	78	-92
Enlisted	37,690	37,983	37,424	293	-559
<u>Active Military Average Strength (A/S) (Total)</u>	58,114	58,065	57,925	-49	-140
Officer	20,090	20,228	20,221	138	-7
Enlisted	38,024	37,837	37,704	-187	-133
<u>Civilian FTEs (Total)</u>	46,285	48,855	48,874	2,570	19
U.S. Direct Hire	44,676	47,206	47,225	2,530	19
Foreign National Direct Hire	571	542	609	-29	67
Total Direct Hire	45,247	47,748	47,834	2,501	86
Foreign National Indirect Hire	1,038	1,107	1,040	69	-67
Memo: Reimbursable Civilians Included	219	218	218	-1	0
Average Annual Civilian Salary (\$ in thousands)	82.9	83.6	84.4	.7	.8
<u>Contractor FTEs (Total)</u>	14,242	14,441	13,952	199	-489

Explanation of changes in Active Military End Strength: Data includes Air Force combat support personnel assigned to the DHP (Squadron Medical Elements - SME). Change from FY 2013 to FY 2014 of +371 is not an increase. The change reflects adjustment of -369 to FY 2013 programmed amount of 58,248 for FY 2013 actuals (57,879). The FY 2013 actuals adjustment reflects a 99.5% fill rate and is reflective of military personnel retention and distribution priorities. The change from FY 2014 to FY 2015 includes the previously programmed reduction for closure of Air Force Military Treatment Facility at Eielson AFB,

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Alaska(-117); Army internal reprogrammings (-41); Navy (-318) and Air Force (-292) reductions to meet requirements of the Budget Control Act; Air Force reversal of previously programmed reductions for closure of Air Force MTF at Eielson AFB, Alaska (+117).

Explanation of changes in Civilian FTEs: FY 2013-2014 change is not an increase in staffing, but a decrease in the FY 2013 base-year due to the impacts of sequestration and mandatory furloughs. FY 2014 civilian FTEs remain at the same level they were at last cycle (President's Budget 2014).

Explanation of changes in Contractor FTEs: Decrease in contractors reflects reductions associated with the mandated 20% headquarters reduction and additional efforts to become more efficient in the reliance on contractor support via consolidation of requirements.

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

<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2014</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Currency</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>Currency</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
308 Travel of Persons	60,025	222	1,145	4,489	65,881	0	1,186	-2,617	64,450
399 TOTAL TRAVEL	60,025	222	1,145	4,489	65,881	0	1,186	-2,617	64,450
401 DLA Energy (Fuel Products)	298	0	-9	21	310	0	7	3	320
402 Service Fund Fuel	1	0	0	35	36	0	1	-1	36
411 Army Supply	1	0	0	4,956	4,957	0	62	28	5,047
412 Navy Managed Supply, Matl	0	0	0	574	574	0	7	7	588
416 GSA Supplies & Materials	4,845	0	92	2,866	7,803	0	140	45	7,988
417 Local Purch Supplies & Mat	1,478	0	28	46,332	47,838	0	861	124	48,823
422 DLA Mat Supply Chain (Medical)	14,526	173	32	3,890	18,621	0	-74	429	18,976
499 TOTAL SUPPLIES & MATERIALS	21,149	173	143	58,674	80,139	0	1,004	635	81,778
502 Army Fund Equipment	19	0	-1	531	549	0	7	4	560
503 Navy Fund Equipment	13	0	0	182	195	0	2	2	199
505 Air Force Fund Equip	95,520	0	3,630	-58,968	40,182	0	0	770	40,952
506 DLA Mat Supply Chain (Const & Equip)	355	0	-1	12,027	12,381	0	87	-8,866	3,602
507 GSA Managed Equipment	501	0	10	9,556	10,067	0	181	12	10,260
599 TOTAL EQUIPMENT PURCHASES	96,408	0	3,638	-36,672	63,374	0	277	-8,078	55,573
601 Army Industrial Operations	40	0	2	-42	0	0	0	0	0

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
In-House Care**

	FY 2013	Foreign	Change		FY 2014	Foreign	Change		FY 2015
	<u>Actual</u>	Currency	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	Currency	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
<u>OP 32 Line</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
611 Navy Surface Warfare Ctr	0	0	0	797	797	0	23	-8	812
633 DLA Document Services	1,627	0	-1	802	2,428	0	137	-806	1,759
677 DISA Telecomm Svcs - Reimbursable	0	0	0	64	64	0	5	-4	65
693 DFAS Financial Operations (Air Force)	2,231	0	-91	-2,140	0	0	0	0	0
699 TOTAL DWCF PURCHASES	3,898	0	-90	-519	3,289	0	165	-818	2,636
706 AMC Channel Passenger	123	0	2	-125	0	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	0	14	14	0	-3	6	17
771 Commercial Transport	5,849	6	111	896	6,862	0	124	5	6,991
799 TOTAL TRANSPORTATION	5,972	6	113	785	6,876	0	121	11	7,008
9xx Civ Pay Reimburs Host	3,765,720	0	28,243	213,295	4,007,258	0	40,073	4,199	4,051,530
901 Foreign National Indirect Hire (FNIH)	52,274	0	392	5,892	58,558	0	586	-4,766	54,378
902 Separation Liab (FNIH)	2,039	0	15	-15	2,039	0	20	-20	2,039
912 Rental Payments to GSA (SLUC)	887	0	17	-877	27	0	0	1	28
913 Purchased Utilities (Non-Fund)	852	13	16	8,192	9,073	0	163	4	9,240
914 Purchased Communications (Non-Fund)	2,865	0	54	2,991	5,910	0	106	6	6,022
915 Rents (Non-GSA)	13,150	114	252	4,082	17,598	0	317	22	17,937
917 Postal	1,089	0	21	-347	763	0	14	-2	775

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
In-House Care**

<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2014</u>	<u>Foreign</u>	<u>Change</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Currency</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>Currency</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
Services (U.S.P.S)									
920 Supplies & Materials (Non- Fund)	638,249	3,126	25,014	-206,061	460,328	0	17,032	3,871	481,231
921 Printing & Reproduction	6,351	46	122	2,603	9,122	0	164	-141	9,145
922 Equipment Maintenance By Contract	146,037	461	2,783	-29,553	119,728	0	2,155	-242	121,641
923 Facilities Sust, Rest, & Mod by Contract	177,777	53	3,379	-45,195	136,014	0	2,448	44	138,506
924 Pharmaceutical Drugs	1,476,665	0	57,590	136,235	1,670,490	0	61,808	-61,813	1,670,485
925 Equipment Purchases (Non- Fund)	319,389	142	12,462	98,255	430,248	0	15,919	-167,598	278,569
932 Mgt Prof Support Svcs	999	0	19	9,665	10,683	0	192	31	10,906
933 Studies, Analysis & Eval	26,109	0	496	-6,574	20,031	0	361	237	20,629
937 Locally Purchased Fuel (Non-Fund)	95	0	-3	258	350	0	8	-1	357
955 Other Costs (Medical Care)	195,721	0	7,633	160,165	363,519	0	13,450	-159,199	217,770
957 Other Costs (Land and Structures)	3,553	0	68	-3,621	0	0	0	0	0
960 Other Costs (Interest and Dividends)	92	0	2	196	290	0	5	-295	0
964 Other Costs (Subsistence and Support of Persons)	4,875	199	96	-2,993	2,177	0	39	-1	2,215
986 Medical Care Contracts	953,825	2,824	37,309	68,921	1,062,879	0	39,327	112,753	1,214,959

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
In-House Care**

<u>OP 32 Line</u>	FY 2013	Foreign	Change		FY 2014	Foreign	Change		FY 2015
	<u>Actual</u>	Currency	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	Currency	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	75,718	0	1,439	-4,668	72,489	0	1,305	-357	73,437
988 Grants	12,989	0	247	-13,236	0	0	0	0	0
989 Other Services	200,984	4,092	3,896	-30,326	178,646	-1,972	3,180	2,266	182,120
990 IT Contract Support Services	35,844	377	688	-13,608	23,301	0	419	2	23,722
999 TOTAL OTHER PURCHASES	8,114,148	11,447	182,250	353,676	8,661,521	-1,972	199,091	-270,999	8,587,641
Total	8,301,600	11,848	187,199	380,433	8,881,080	-1,972	201,844	-281,866	8,799,086