

**Defense Health Program
Fiscal Year (FY) 2015 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 Defense Health Program beneficiaries. Examples include: central medical laboratories; medical services squadrons; Navy Medicine Regional Commands; public affairs; the Women, Infants and Children Program; humanitarian actions; family advocacy; patient affairs; and DoD contribution resources for beneficiary health care at the Federal Health Care Center North Chicago.

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; community health nursing; medical intelligence; disease and climate illness; disease prevention and control; hearing conservation; and health 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,

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

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 laboratories; optical repair and fabrication laboratories; pandemic influenza preparedness; medical logistics offices; medical support offices; medical materiel activities; clinical investigations; deployment planning; 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; costs associated with intra- and inter-theater patient transportation; and operations to sustain the Aeromedical Evacuation Epidemiology Laboratory.

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

Joint Pathology Center (JPC) - Resources required for manpower, equipment, facilities, and the associated operation and maintenance of the JPC Including pathology education, consultation, and research services provided to the Department of Defense and other Federal Agencies.

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,

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

I. Description of Operations Financed (cont.)

councils, task forces and similar groups which have been established to advise officers 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.

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			Actual	Request	Amount		
A. BA Subactivities							
1. Examining Activities	69,967	90,824	-916	-1.0	89,908	89,908	90,311
2. Other Health Activities	745,399	958,708	-3,220	-0.3	955,488	955,488	929,354
3. Military Public / Occupational Health	410,340	428,798	-40	-0.0	428,758	428,758	452,463
4. Veterinary Services	23,201	33,646	-658	-1.0	32,988	32,988	33,306
5. Military Unique-Other Med Activities	592,617	915,290	-40,121	-4.4	875,169	875,169	882,315
6. Aeromedical Evaluation System	48,129	52,024	0	0.0	52,024	52,024	47,328
7. Service Support to Other Health Activities- TRANSCOM	1,309	1,506	0	0.0	1,506	1,506	1,571
8. Joint Pathology Center (JPC)	18,380	22,953	-45	-0.2	22,908	22,908	23,537
9. Support to FACA Advisory Board Activities	0	1,891	0	0.0	1,891	1,891	1,911
Total	1,909,342	2,505,640	-45,000	-1.8	2,460,640	2,460,640	2,462,096

1. FY 2013 actuals include \$129.0M for Overseas Contingency Operations (OCO).
2. FY 2014 estimate excludes \$132.7M for OCO.
3. FY 2015 request excludes OCO.

Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	2,505,640	2,460,640
Congressional Adjustments (Distributed)	-45,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	2,460,640	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	2,460,640	
Supplemental	132,749	
Reprogrammings		
Price Changes		48,087
Functional Transfers		-3,629
Program Changes		-43,002
Current Estimate	2,593,389	2,462,096
Less: Wartime Supplemental	-132,749	
Normalized Current Estimate	2,460,640	

Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request (Amended, if applicable)		2,505,640
1. Congressional Adjustments		-45,000
a. Distributed Adjustments		
1) FY 2014 One-Time Congressional Add for Wounded Warrior Military Adaptive Sports Program	5,000	
2) FY 2014 One-Time Congressional Add for historical under execution.	-50,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2014 Appropriated Amount		2,460,640
2. OCO and Other Supplemental Enacted		132,749
a. OCO and Other Supplemental Requested		
1) OCO	132,749	
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		2,593,389
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		2,593,389
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-132,749
FY 2014 Normalized Current Estimate		2,460,640
6. Price Change		48,087
7. Functional Transfers		-3,629
a. Transfers In		
1) Transfers funding from US Army Reserve to the US Army Medical Command Detachment for public health support to the US Army Reserve Command.	340	
b. Transfers Out		
1) Transfers funding to the participating Components	-3,969	

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(-\$0.6M Army, -\$2.3M Navy and \$-1.0M Marine Corps) as a result of the termination of the Medical Commercial Airline Travel Program (CATP).		
8. Program Increases		60,134
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
1) Reversal of FY 2014 One-Time Congressional Adds for the Wounded Warrior Military Adaptive Sports Program and historical underexecution.	45,835	
c. Program Growth in FY 2015		
1) Armed Forces Health Surveillance Center (AFHSC) Biosurveillance: Provides funding to enhance the DoD biosurveillance program. Enhancements include: incorporating and analyzing priority biosurveillance data streams, delivering effective decision support to Combatant Commands and other key customers, and coordinating biosurveillance with other DoD and interagency partners. FY 2014 Military Unique/Other Medical Support baseline is \$875.2M, 2,388 civilian FTEs and 961 contractor FTEs.	6,053	
2) San Antonio Military Medical Center (SAMMC): Provides additional funding for industrial hygiene, force health protection, health care market managers, patient referral support, and equipment for expanded healthcare operations due to increased population in the Joint Base San Antonio (JBSA) market area. FY 2014 Army Consolidated Health Support baseline is \$1,191.8 M, 7,948 civilian FTEs and 624 contractor FTEs.	4,407	

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Defense Health Agency (DHA) Public Health Shared Services:	3,839	
Phased consolidation of the Public Health functions and activities from the Components to the Defense Health Agency including re-engineering of Public Health business management and analysis for future savings due to consolidation of health assessments, duplication of health referrals, and duplication of public health data throughout the Defense Health Program (DHP). The consolidation across the DHP will reduce redundancies and achieve economies of scale resulting in cost savings to the DHP. This funding provides requirements analysis for future functional product lines that will be incorporated into the Public Health Shared Services subsequent to its Initial Operating Capability and for Information Technology requirements analysis that will support future savings. FY 2014 Defense Health Program Consolidated Health Support baseline is \$2,460.6M, 11,013 civilian FTEs and 2,703 contractor FTEs.		
9. Program Decreases		-103,136
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Biodefense Vaccine Review:	-23,263	
Reduced requirement for smallpox and anthrax vaccines based upon an enterprise-wide biodefense vaccine review associated with changes in the beneficiary population. FY 2014 Defense Health Program Smallpox and Anthrax Vaccine baseline is \$47.5M, 0 civilian		

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
and 0 contractor FTEs.		
2) Manpower Realignment: Realignment of civilian manpower based upon Army's manpower analysis. Realigns manpower and associated funding of \$17.4M to In-House Care and \$3.3M to Management Activities Budget Activity Groups. FY 2014 Defense Health Program Consolidated Health Support baseline is \$2,460.6M, 11,013 civilian FTEs and 2,703 contractor FTEs.	-20,655	
3) Initial Outfitting and Transition (IO&T) Reduction: Reduces funding based on adjustments to requirements based on prior year enterprise reviews of the Defense Health Program restoration and modernization and adjustments to military construction programs. Realigns funding for proper execution from the In-House Care to the Consolidated Health Support Budget Activity Group following an enterprise review of the IO&T and the restoration and modernization program. FY 2014 Defense Health Program IO&T baseline is \$52.4M, 0 civilian and 0 contractor FTEs.	-17,185	
4) 20% Headquarters Reduction: 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 Secretary of Defense. The reduction applies to the total headquarters budget and includes both civilian and contract personnel. Reductions in this Budget Activity Group includes military unique and other medical activities. FY 2014 Defense Health Program	-15,216	

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Consolidated Health Support baseline is \$2,460.6M, 11,013 civilian FTEs and 2,703 contractor FTEs.		
5) 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 Consolidated Health Support Travel baseline is \$43.8M, 0 civilian and 0 contractor FTEs.	-10,937	
6) Clinical Information System (CIS), Armed Services Blood Program Office (ASBPO), and Surgical Scheduling System (S3) Realignment: Designates the Defense Health Agency (DHA) Health Information Technology Office as the enterprise-wide manager of CIS, ASBPO, and S3 and realigns funding from the Consolidated Health Support to the Information Management Budget Activity Group to standardize future accounting and reporting. FY 2014 Consolidated Health Support Budget Activity Group baseline is \$2,460.6M, 11,013 civilian FTEs and 2,703 contractor FTEs.	-6,108	
7) Equipment Reduction: Reduces equipment funding to match the current life cycle replacement rate. FY 2014 Consolidated Health Support Equipment baseline is \$46.8M, 0 civilian and 0 contractor FTEs.	-4,669	
8) Defense Health Agency (DHA) Health Medical Logistics	-3,330	

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Shared Services:

Reductions in costs due to the implementation of a phased consolidation of Health Medical Logistics function and activities from the components to the Defense Health Agency. The consolidation of like services across the Defense Health Program (DHP) will reduce logistical service redundancies and achieve economies of scale resulting in savings to the DHP. FY 2014 Consolidated Health Support Budget Activity Group baseline is \$2,460.6M, 11,013 civilian FTEs and 2,703 contractor FTEs.

9) Force Protection for Defense Health Headquarters: Realigns funding from the Consolidated Health Support Budget Activity Group to the Base Operations/Communications Budget Activity Group for increased physical security requirements at the stand-alone Defense Health Headquarters located in Falls Church, Virginia. The FY 2014 Defense Health Headquarters Force Protection baseline is \$10M, 0 Civilian FTEs and 40 contractor FTEs.

-1,223

10) Patient Safety and Quality Academic Collaborative (PSQAC):

-550

Designates the Uniformed Services University of the Health Sciences (USUHS) as the enterprise-wide manager for PSQAC and realigns funding from the Consolidated Health Support to the Education and Training Budget Activity Group to standardize future accounting and reporting. FY 2014 Patient Safety and Quality Academic Collaborative funding baseline is \$0.6M, 2 civilian FTEs and 1 contractor FTE.

Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2015 Budget Request		2,462,096

Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation summary:

	FY2013	FY2014	FY2015	Change FY2013/2014	Change FY2014/2015
Active Duty Force Structure	1,650,930	1,629,821	1,551,176	-21,109	-78,645
MEPS Workload (000's)	309	277	297	-32	20
*Spectacles/Inserts Fabricated (000's)	1,992	2,133	2,065	141	-68
Veterinary Lab Procedures (000's)	249	275	267	26	-8

*FY 2013 - FY 2014 increase due to changing requirements: three sets for trainees (combat eye protection, standard frame & protective mask inserts) and extension of new frame types for retirees).

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

<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>	<u>8,995</u>	<u>9,155</u>	<u>8,843</u>	<u>160</u>	<u>-312</u>
Officer	2,790	2,858	2,804	68	-54
Enlisted	6,205	6,297	6,039	92	-258
<u>Active Military Average Strength (A/S) (Total)</u>	<u>9,089</u>	<u>9,075</u>	<u>8,999</u>	<u>-14</u>	<u>-76</u>
Officer	2,813	2,824	2,831	11	7
Enlisted	6,276	6,251	6,168	-25	-83
<u>Civilian FTEs (Total)</u>	<u>10,716</u>	<u>11,013</u>	<u>10,728</u>	<u>297</u>	<u>-285</u>
U.S. Direct Hire	10,039	10,419	10,134	380	-285
Foreign National Direct Hire	270	133	141	-137	8
Total Direct Hire	10,309	10,552	10,275	243	-277
Foreign National Indirect Hire	407	461	453	54	-8
Average Annual Civilian Salary (\$ in thousands)	88.6	90.4	91.4	1.8	1.0
<u>Contractor FTEs (Total)</u>	<u>2,034</u>	<u>2,703</u>	<u>2,539</u>	<u>669</u>	<u>-164</u>

Military End Strength:

The change from FY 2013 to FY 2014 of +160 is not an increase. The change reflects adjustment of -187 to the FY 2013 programmed amount of 9,182 for FY 2013 actuals (8,995). The FY 2013 actuals adjustment reflects a 98% fill rate and is reflective of military personnel retention and distribution priorities. The change from FY 2014 to FY 2015 of -312 includes Army transfer of Warrior Transition Units to Army Line (-173), Army internal realignments (-16), Navy internal realignments (+24), Air Force reductions to meet Budget Control Act requirements (-181) and Air Force reversal of previously programmed

Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support

reductions for closure of military treatment facility at Eielson AFB (+34).

Civilian FTEs:

The increase of civilian personnel from FY 2013 - FY 2014 reflects requirement adjustments for the integrated Disability Evaluation System and the Military Public/Occupational Health program. The decrease in civilian personnel from FY 2014 - FY 2015 reflect results of Army and Navy manpower/ workload analyses and a reduced requirement from the Secretary of Defense's mandated 20% reduction in headquarters funding.

Contractor FTEs:

The increase in contractor personnel from FY 2013 - FY 2014 reflects increased occupational health requirements for the Navy and the integrated Disability Evaluation System for the Army. The decrease from FY 2014 - FY 2015 reflects requirement changes from the 20% reduction in headquarters, and initial implementation of the Defense Health Agency Public Health Shared Services.

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

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	45,992	15	874	-3,045	43,836	0	789	7,398	52,023
399 TOTAL TRAVEL	45,992	15	874	-3,045	43,836	0	789	7,398	52,023
401 DLA Energy (Fuel Products)	29	0	-1	7	35	0	1	0	36
402 Service Fund Fuel	18	0	-1	28	45	0	1	-1	45
411 Army Supply	89	0	-2	-16	71	0	1	0	72
412 Navy Managed Supply, Matl	117	0	0	0	117	0	1	2	120
414 Air Force Consol Sust AG (Supply)	41	0	2	-1	42	0	0	1	43
416 GSA Supplies & Materials	3,744	0	71	-2,386	1,429	0	26	-23	1,432
417 Local Purch Supplies & Mat	2,736	0	52	90	2,878	0	52	3	2,933
422 DLA Mat Supply Chain (Medical)	1,300	0	3	650	1,953	0	-8	29	1,974
499 TOTAL SUPPLIES & MATERIALS	8,074	0	124	-1,628	6,570	0	74	11	6,655
503 Navy Fund Equipment	200	0	0	-175	25	0	0	1	26
506 DLA Mat Supply Chain (Const & Equip)	0	0	0	459	459	0	3	-344	118
507 GSA Managed Equipment	321	0	6	242	569	0	10	-1	578
599 TOTAL EQUIPMENT PURCHASES	521	0	6	526	1,053	0	13	-344	722
601 Army Industrial Operations	153	0	6	-159	0	0	0	0	0
633 DLA Document Services	62	0	0	1,741	1,803	0	102	-1,279	626

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

	FY 2013	Foreign	Change		FY 2014	Foreign	Change		FY 2015
	<u>Actual</u>	<u>Rate Diff</u>	<u>FY 2013/FY 2014</u>	<u>Program</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>FY 2014/FY 2015</u>	<u>Program</u>	<u>Estimate</u>
OP 32 Line									
634 Navy Base Support (NAVFEC)	0	0	0	15	15	0	1	-1	15
635 Navy Base Support (NAVFEC Other Support Services)	0	0	0	11	11	0	0	0	11
647 DISA Enterprise Computing Centers	20	0	1	61	82	0	-1	-81	0
671 DISA DISN Subscription Services (DSS)	79	0	3	28	110	0	2	-98	14
675 DLA Disposition Services	0	0	0	3	3	0	0	0	3
679 Cost Reimbursable Purchase	10	0	0	-7	3	0	0	1	4
699 TOTAL DWCF PURCHASES	324	0	10	1,693	2,027	0	104	-1,458	673
706 AMC Channel Passenger	323	0	6	-329	0	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	0	107	107	0	-24	25	108
771 Commercial Transport	33,888	2	644	1,740	36,274	0	653	-1,761	35,166
799 TOTAL TRANSPORTATION	34,211	2	650	1,518	36,381	0	629	-1,736	35,274
9xx Civ Pay Reimburs Host	921,688	0	6,913	35,400	964,001	0	9,640	-24,809	948,832
901 Foreign National Indirect Hire (FNIH)	26,784	0	201	3,735	30,720	0	307	-434	30,593
902 Separation Liab (FNIH)	1,008	0	8	-8	1,008	0	10	-10	1,008
912 Rental Payments to GSA (SLUC)	4,854	0	92	-1,993	2,953	0	53	-1,728	1,278
913 Purchased Utilities (Non-	874	0	17	-250	641	0	12	0	653

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

<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>	
Fund)									
914 Purchased Communications (Non-Fund)	2,237	0	43	3,289	5,569	0	100	-63	5,606
915 Rents (Non-GSA)	3,179	2	60	-957	2,284	0	41	-41	2,284
917 Postal Services (U.S.P.S)	150	0	3	254	407	0	7	-1	413
920 Supplies & Materials (Non-Fund)	91,305	81	1,736	175,550	268,672	0	4,836	-58,974	214,534
921 Printing & Reproduction	1,454	0	28	-299	1,183	0	21	7	1,211
922 Equipment Maintenance By Contract	6,497	1	123	-2,927	3,694	0	66	8	3,768
923 Facilities Sust, Rest, & Mod by Contract	7,239	0	138	-22	7,355	0	132	64	7,551
924 Pharmaceutical Drugs	32,350	0	1,262	30,835	64,447	0	2,385	-7,555	59,277
925 Equipment Purchases (Non-Fund)	32,179	0	611	13,002	45,792	0	824	-5,820	40,796
926 Other Overseas Purchases	3,863	0	73	-3,898	38	0	1	0	39
930 Other Depot Maintenance (Non-Fund)	71	0	1	316	388	0	7	0	395
932 Mgt Prof Support Svcs	50,174	0	953	71,732	122,859	0	2,211	1,023	126,093
933 Studies, Analysis & Eval	14,495	0	275	17,596	32,366	0	583	-14,075	18,874
934 Engineering & Tech Svcs	1,569	0	30	-1,599	0	0	0	0	0
937 Locally Purchased Fuel	20	0	-1	72	91	0	2	-1	92

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance
Consolidated Health Support**

<u>OP 32 Line</u>	FY 2013	Foreign	Change		FY 2014	Foreign	Change		FY 2015
	<u>Actual</u>	<u>Rate Diff</u>	<u>FY 2013/FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Rate Diff</u>	<u>FY 2014/FY 2015</u>	<u>Estimate</u>
(Non-Fund)									
955 Other Costs (Medical Care)	55,148	0	2,151	133,949	191,248	0	7,076	-15,092	183,232
957 Other Costs (Land and Structures)	88	0	2	-90	0	0	0	0	0
960 Other Costs (Interest and Dividends)	418	0	8	914	1,340	0	24	-154	1,210
964 Other Costs (Subsistence and Support of Persons)	160	0	3	313	476	0	9	-87	398
986 Medical Care Contracts	268,228	0	10,461	85,175	363,864	0	13,463	104,994	482,321
987 Other Intra- Govt Purch	29,563	0	562	34,160	64,285	0	1,157	-4,614	60,828
988 Grants	1,727	0	33	-1,720	40	0	1	0	41
989 Other Services	213,219	102	4,053	-35,405	181,969	0	3,275	-19,608	165,636
990 IT Contract Support Services	49,315	0	937	-37,169	13,083	0	235	-3,532	9,786
998 Other Costs (SOCOM Only)	364	0	3	-367	0	0	0	0	0
999 TOTAL OTHER PURCHASES	1,820,220	186	30,779	519,588	2,370,773	0	46,478	-50,502	2,366,749
Total	1,909,342	203	32,443	518,652	2,460,640	0	48,087	-46,631	2,462,096