

DEPARTMENT OF THE NAVY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget

Description of Operations Financed:

MEDICAL READINESS: provides manpower and operational support to Medical organizations and capabilities to include education and training opportunities for health care professionals, medical logistic support, basic municipal services to operate facilities, medical research, and acquisition of capital equipment.

MEDICAL OPERATIONS SUPPORT: provides resources for (1) integrated, automated medical information addressing the functional areas including service member's entry exams, medical logistics, patient regulation and evacuation, medical threat/intelligence, health care delivery, food protection/veterinary, optical fabrication, and administrative efforts; (2) deployment health, medical readiness data systems/information management, medical simulation training; (3) manpower for public affairs and information requirements; and (4) other medical operations activities.

MEDICAL RESEARCH AND DEVELOPMENT: N/A

MEDICAL FACILITIES AND INSTALLATION SUPPORT: provides resources necessary for sustainment, restoration, and modernization of facilities supporting medical readiness, as well as operation of installation public health centers, pre-hospital emergency services, and facility engineering.

MEDICAL ACQUISITION SUPPORT: provides resources for efforts related to medical readiness such as Tri-Service IM/IT programs, authorized civilian workforce performing medical research, laboratory infrastructure and management support for selected US and overseas laboratories.

MEDICAL EDUCATION AND TRAINING: provides support for education and training opportunities for personnel through the following categories: Health Professions Scholarship Program, Uniformed Services University of the Health Sciences (USUHS), Professional Military Education, Continuing Medical Education, Functional Training, Long Term Health Education and Training, and Pre-Deployment Training.

DEPARTMENT OF THE NAVY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget

Financial Summary:

	FY 2021							FY 2022
	FY 2020	Budget	Congressional Action			Current	FY 2022	
			Actuals	Request	Amount			
TOTAL , BA 01: Operating Forces	0	21,645	-3	-0.01	21,642	21,642	3,923	
TOTAL , BA 02: Mobilization	0	18,611	3,818	20.51	22,429	22,429	24,738	
TOTAL , BA 03: Training and Recruiting	0	117,595	-1,839	-1.56	115,756	115,756	119,418	
TOTAL , BA 04: Admin & Srvwide Activities	0	253,089	-3,143	-1.24	249,946	249,946	343,475	
Total Medical Readiness Activities:	0	410,940	-1,167	-0.28	409,773	409,773	491,554	

Details:

BA 01: Operating Forces

Medical Operations Support

OMN 1804 BSS1 Base Operating Support	0	19,965	0	0	19,965	19,965	0 ¹
Total Medical Operations Support	0	19,965	0	0	19,965	19,965	0

Medical Research and Development

	0	0	0	0	0	0	0
Total Medical Research and Development	0	0	0	0	0	0	0

Medical Facilities and Installation Support

OMN 1804 BSM1 Sustainment, Restoration and Moderization	0	181	0	0	181	181	0 ¹
Total Medical Facilities and Installation Support	0	181	0	0	181	181	0

Medical Acquisition Support

OMN 1804 BSIT Enterprise Information Technology	0	1,499	-3	-0.20	1,496	1,496	3,923
Total Medical Acquisition Support	0	1,499	-3	-0.20	1,496	1,496	3,923

Medical Education and Training

	0	0	0	0	0	0	0
Total Medical Education and Training	0	0	0	0	0	0	0

Notes:

1) ¹FY 2021 funding was received under BSS1 and BSM1 due to line limitations. Starting in FY 2022, funding will be received under 4A8M (increase in funding shown in FY 2022 4A8M, BA 04).

**DEPARTMENT OF THE NAVY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget**

<u>Reconciliation of Increases and Decreases:</u>	<u>BSIT</u>
FY 2021 Current Estimate	\$1,496
1. Price Change.....	\$34
2. Transfers.....	\$2,381
a) Transfers In.....	1892
1) Transfers In.....	\$1,892
Transfer In of non-labor costs to fulfill SIPRNET requirements across BUMED from 4A8M.	
b) Transfers Out.....	489
1) Transfer Out.....	\$489
Transfer In of SIPR Civilian Personnel to fulfill SIPRNET requirements across BUMED from 4A8M.	
3. Program Increases.....	\$29
1) Program Increases in FY 2022.....	29
Increase in FERS Employer Contribution.	
4. Program Decreases.....	(\$17)
1) Program Decreases in FY 2022.....	-17
Decrease in Civilian Personnel Compensation is based on the grade mix of personnel in support of Medical Readiness requirements.	
FY 2022 Budget Request	\$3,923

DEPARTMENT OF THE NAVY
Medical Readiness Activities
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BSIT

Performance Criteria and Evaluation Summary:

Medical Acquisition Support

Medical Readiness

Expeditionary Medical Support Facilities:

Dollars (\$K)

Personnel

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Dollars (\$K)	\$0	\$1,496	\$3,923
Personnel		12	16
GRAND TOTAL	\$0	\$1,496	\$3,923

DEPARTMENT OF THE NAVY
 Medical Readiness Activities
 Fiscal Year (FY) 2022 President's Budget

Financial Summary:

	FY 2021						FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Congressional Action			Current Estimate	
			Amount	Percent	Appn		
TOTAL , BA 01: Operating Forces	0	21,645	-3	-0.01	21,642	21,642	3,923
TOTAL , BA 02: Mobilization	0	18,611	3,818	20.51	22,429	22,429	24,738
TOTAL , BA 03: Training and Recruiting	0	117,595	-1,839	-1.56	115,756	115,756	119,418
TOTAL , BA 04: Admin & Srvwide Activities	0	253,089	-3,143	-1.24	249,946	249,946	343,475
Total Medical Readiness Activities:	0	410,940	-1,167	-0.28	409,773	409,773	491,554

Details:

BA 02: Mobilization

Medical Operations Support

OMN 1804 2C1H Expeditionary Health Services	0	18,611	3,818	20.51	22,429	22,429	24,738
Total Medical Operations Support	0	18,611	3,818	20.51	22,429	22,429	24,738

Medical Research and Development

	0	0	0	0	0	0	0
Total Medical Research and Development	0	0	0	0	0	0	0

Medical Facilities and Installation Support

	0	0	0	0	0	0	0
Total Medical Facilities and Installation Support	0	0	0	0	0	0	0

Medical Acquisition Support

	0	0	0	0	0	0	0
Total Medical Acquisition Support	0	0	0	0	0	0	0

Medical Education and Training

	0	0	0	0	0	0	0
Total Medical Education and Training	0	0	0	0	0	0	0

**DEPARTMENT OF THE NAVY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget**

<u>Reconciliation of Increases and Decreases:</u>	<u>2C1H</u>
FY 2021 Current Estimate	\$22,429
1. Price Change.....	\$452
2. Transfers.....	\$2,420
a) Transfers In.....	2420
1) Transfers In.....	\$2,420
Direct War requirement costs were shifted from the Overseas Contingency Operation (OCO) budget to the base budget. Reference PBD 710 OCO-002 Direct War OCO, and OCO DW Restoral.	
b) Transfers Out.....	0
1) Transfer Out.....	\$0
3. Program Increases.....	\$2,627
1) Program Increases in FY 2022.....	2627
Increase in Equipment Purchases is due to a change in the mix of items to be procured based on life cycle replacement of Expeditionary Medical platforms, and transfer in of the Direct War requirement costs that were shifted from the Overseas Contingency Operation (OCO) budget to the base budget. Reference PBD 710 OCO-002 Direct War OCO, and OCO DW Restoral.	
4. Program Decreases.....	(\$3,190)
1) Program Decreases in FY 2022.....	-5
Decrease in fuel is due to the reduced usage of forklifts and other equipment within in the warehouse.	
2) Program Decreases in FY 2022.....	-119
Decrease in Civilian Personnel Compensation is based on the grade mix of personnel supporting Expeditionary Medical programs.	
3) Program Decreases in FY 2022.....	-3066
Decrease in Supplies and Materials is due to a change in the mix of items to be procured based on requirements for Expeditionary Medical platforms.	
FY 2022 Budget Request	\$24,738

DEPARTMENT OF THE NAVY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget
2C1H

Performance Criteria and Evaluation Summary:

Medical Operations Support	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>FLEET HOSPITAL INVENTORY</u>			
Expeditionary Medical Support Facilities:			
Dollars (\$K)	\$0	\$13,955	\$13,490
150-bed units		8	8
Expeditionary Medical Units:			
Dollars (\$K)	\$0	\$4,094	\$4,481
10-bed units		4	4
Total Number of Beds		1,240	1,240
Forward Deployable Preventive Medicine Units (FDPMU):			
Dollars (\$K)	\$0	\$558	\$635
Units		4	4
SUBTOTAL	\$0	\$18,607	\$18,606
<u>USNS MERCY/COMFORT</u>			
Medical Equipment Replacement - Dollars (\$K)	\$0	\$0 ¹	\$3,712
SUBTOTAL	\$0	\$0	\$3,712
<u>BELOW THRESHOLD REPROGRAMMING AND REALIGNMENT REPORTING SYSTEM ACTION FROM OTHER BSOs</u>			
Shipboard Equipment Replacement Program (SERP) - Dollars (\$K)	\$0	\$0 ¹	\$0
Expeditionary Resuscitative Surgical System-Pacific (ERSS-P) - Dollars (\$K)	\$0	\$0	\$0
SUBTOTAL	\$0	\$0	\$0
<u>ADDITIONAL NAVY MEDICAL SUPPORT</u>			
Navy Medicine Response in support of Coronavirus Disease 2019 (COVID-19) - Dollars (\$K)	\$0	\$0	\$0
Overseas Contingency Operations (OCO) supporting the Expeditionary Medical Unit (EMU) - Dollars (\$K)	\$0	\$3,822	\$2,420
SUBTOTAL	\$0	\$3,822	\$2,420
GRAND TOTAL	\$0	\$22,429	\$24,738

Notes:

1) ¹Does not include FY 2021 funding received from other BSOs. Funding is not currently part of the BSO18 budget.

DEPARTMENT OF THE NAVY
Medical Readiness Activities
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Financial Summary:

	FY 2020 <u>Actuals</u>	FY 2021					FY 2022 <u>Estimate</u>
		Budget <u>Request</u>	Congressional Action			Current <u>Estimate</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
TOTAL , BA 01: Operating Forces	0	21,645	-3	-0.01	21,642	21,642	3,923
TOTAL , BA 02: Mobilization	0	18,611	3,818	20.51	22,429	22,429	24,738
TOTAL , BA 03: Training and Recruiting	0	117,595	-1,839	-1.56	115,756	115,756	119,418
TOTAL , BA 04: Admin & Srvwide Activities	0	253,089	-3,143	-1.24	249,946	249,946	343,475
Total Medical Readiness Activities:	0	410,940	-1,167	-0.28	409,773	409,773	491,554

Details:

BA 03: Training and Recruiting

Medical Operations Support

	0	0	0	0	0	0	0
Total Medical Operations Support	0	0	0	0	0	0	0

Medical Research and Development

	0	0	0	0	0	0	0
Total Medical Research and Development	0	0	0	0	0	0	0

Medical Facilities and Installation Support

	0	0	0	0	0	0	0
Total Medical Facilities and Installation Support	0	0	0	0	0	0	0

Medical Acquisition Support

	0	0	0	0	0	0	0
Total Medical Acquisition Support	0	0	0	0	0	0	0

Medical Education and Training

OMN 1804 3B3K Health Care Precommissioning Professional School	0	82,303	-1,418	-1.72	80,885	80,885	84,398
OMN 1804 3B3K Education and Training - Health Care	0	35,292	-421	-1.19	34,871	34,871	0
OMN 1804 3B3K Education and Training - Medical Readiness	0	0	0	0	0	0	35,020
Total Medical Education and Training	0	117,595	-1,839	-1.56	115,756	115,756	119,418

**DEPARTMENT OF THE NAVY
Medical Readiness Activities
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<u>Reconciliation of Increases and Decreases:</u>	<u>3B3K</u>
FY 2021 Current Estimate.....	\$115,756
1. Price Change.....	\$3,695
2. Transfers.....	\$0
a) Transfers In.....	0
1) Transfers In.....	\$0
b) Transfers Out.....	0
1) Transfer Out.....	\$0
3. Program Increases.....	\$1,258
1) Program Increases in FY 2022.....	738
Increase in Other Services due to mix of items to be procured associated with tuition costs.	
2) Program Increases in FY 2022.....	520
Increase for HMTT Course, which is one initiative that focuses on the development of Knowledge, Skills, and Abilities (KSA) in the sustainment of clinical readiness skill sets for the entire expeditionary combat casualty care team and supporting specialties.	
4. Program Decreases.....	(\$1,291)
1) Program Decreases in FY 2022.....	-102
Decrease in Civilian Personnel Compensation is based on the grade mix of personnel supporting Medical Readiness training requirements.	
2) Program Decreases in FY 2022.....	-1189
Decrease in Travel of Persons is based on the planned training schedule.	
FY 2022 Budget Request.....	\$119,418

DEPARTMENT OF THE NAVY
Medical Readiness Activities
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3B3K

Performance Criteria and Evaluation Summary:

Medical Education and Training - <i>Student Workload</i>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
HPSP – Health Professions Scholarship Program	-	1,265	1,265
FAP – Financial Assistance Program	-	33	33
HPLRP – Health Professionals Loan Repayment Program	-	24	24
NCP - Nurse Candidate Program	-	85	85
GME – Graduate Medical Education	-	1,408	1,408
Other Professional Development	-	605	605
Service Specific Training	-	800	800
TOTAL ESTIMATED STUDENTS	-	4,220	4,220

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TOTAL , BA 04: Admin & Srvwide Activities	0	253,089	-3,143	-1.24	249,946	249,946	343,475
Total Medical Readiness Activities:	0	410,940	-1,167	-0.28	409,773	409,773	491,554

Details:

BA 04: Admin & Srvwide Activities

Medical Operations Support

OMN 1804 4A1M Administration	0	56,342	-1,751	-3.11	54,591	54,591	58,039
OMN 1804 4A8M Medical Activities	0	196,747	-1,392	-0.71	195,355	195,355	285,436
Total Medical Operations Support	0	253,089	-3,143	-1.24	249,946	249,946	343,475

Medical Research and Development

	0	0	0	0	0	0	0
Total Medical Research and Development	0	0	0	0	0	0	0

Medical Facilities and Installation Support

	0	0	0	0	0	0	0
Total Medical Facilities and Installation Support	0	0	0	0	0	0	0

Medical Acquisition Support

	0	0	0	0	0	0	0
Total Medical Acquisition Support	0	0	0	0	0	0	0

Medical Education and Training

	0	0	0	0	0	0	0
Total Medical Education and Training	0	0	0	0	0	0	0

**DEPARTMENT OF THE NAVY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget**

<u>Reconciliation of Increases and Decreases:</u>	<u>4A1M</u>
FY 2021 Current Estimate	\$54,591
1. Price Change.....	\$1,237
2. Transfers.....	\$0
a) Transfers In.....	\$0
1) Tansfers In.....	\$0
b) Transfers Out.....	\$0
1) Transfers Out.....	\$0
3. Program Increases.....	\$2,240
1) Program Increase in FY 2022.....	2240
Increase in FERS Employer Contribution	
4. Program Decreases.....	(\$29)
1) Program Decrease in FY 2022.....	-29
Decrease in Other Intra-Government Purchases due to reduction in housing and medical services related to International Cooperative Administrative Support Services (ICASS).	
FY 2022 Budget Request	\$58,039

DEPARTMENT OF THE NAVY
Medical Readiness Activities
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4A1M

Performance Criteria and Evaluation Summary:

Medical Operations Support	(\$K)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
International Cooperative Administrative Support (ICASS)		\$0	\$732	\$717
Financial Improvement and Audit Readiness (FIAR)		\$0	\$873	\$923
Medical Headquarters		\$0	\$52,686	\$56,082
DOD Workforce Rationalization Plan Personnel		\$0	\$300	\$317
TOTAL		\$0	\$54,591	\$58,039

**DEPARTMENT OF THE NAVY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget**

<u>Reconciliation of Increases and Decreases:</u>	<u>4A8M</u>
FY 2021 Current Estimate	\$195,355
1. Price Change.....	\$4,944
2. Transfers.....	\$15,760
a) Transfers In.....	16249
1) Transfers In.....	\$16,249
An additional 166 FTE are being realigned to BUMED from CNIC as part of the PB21 DWR cleanup that transferred Defense Health Program funding to Department of the Navy in support of Medical Readiness.	
b) Transfers Out.....	-489
1) Transfer Out.....	(\$489)
Transfer Out of SIPR Civilian Personnel to fulfill SIPRNET requirements across BUMED to BSIT.	
3. Program Increases.....	\$70,503
1) Program Increases in FY 2022.....	55324
Increase in Other Purchases such as utilities, rents, supplies and materials, equipment, maintenance, management and professional support services, medical care contracts, and other intra-government purchase and services to support efforts providing operational medical support to the fleet surgeons and the force medical officers.	
2) Program Increases in FY 2022.....	12281
Increase in GSA and Local Purchase Managed Supplies and Materials is due to a change in the mix of items to be procured to support enterprise-wide programs with operations throughout Navy Medicine.	
3) Program Increases in FY 2022.....	1905
Increase in GSA Managed Equipment is due to a change in the mix of items to be procured to support enterprise-wide programs with operations throughout Navy Medicine.	
5) Program Increases in FY 2022.....	514
Increase in commercial transportation and travel of persons is in support of the programs that maintain wartime readiness and professional development of mental health specialties.	
4) Program Increases in FY 2022.....	479
Increase due to FERS Agency Contribution.	
4. Program Decreases.....	(\$1,126)
1) Program Decreases in FY 2022.....	-1126
Decrease in Civilian Personnel Compensation is based on the grade mix of personnel supporting Operational Readiness programs.	
FY 2022 Budget Request	\$285,436

DEPARTMENT OF THE NAVY
Medical Readiness Activities
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4A8M

Performance Criteria and Evaluation Summary:

Medical Operations Support	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Drug Demand Reduction Program – Navy Military Drug Testing			
Navy Specimens Tested	0	710,870	0
Navy Recruit Specimens Tested	0	35,696	0
Marine Corps Specimens Tested	0	512,198	0
Marine Corps Recruit Specimens Tested	0	22,314	0
Army Specimens Tested	0	55,146	0
Army Reserves Specimens Tested	0	56,168	0
Army National Guard Specimens Tested	0	52,664	0
Air Force Specimens Tested	0	0	0
Air Force Reserve Specimens Tested	0	0	0
Air National Guard Specimens Tested	0	4	0
Military Entrance Processing Station Specimens Tested	0	277,832	0
Non DOD Specimens Tested	0	0	0
US Coast Guard Specimens Tested	0	72	0
TOTAL SPECIMENS TESTED	0	1,722,964	0
Operational Readiness Programs	(\$K)		
Operational Medicine	\$0	\$26,975	\$42,767
Force Medical Readiness	\$0	\$79,367	\$93,767
Fleet Program	\$0	\$13,367	\$20,767
Operational Health Informatics	\$0	\$40,367	\$52,395
Enterprise Operations	\$0	\$7,367	\$28,029
Industrial Operations	\$0	\$16,750	\$28,150
Navy Readiness Reporting and Preparedness	\$0	\$11,162	\$19,561
TOTAL	\$0	\$195,355	\$285,436

DEPARTMENT OF THE NAVY
Medical Readiness Activities
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Personnel Summary: Total

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>	
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>					
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>					
U.S. Direct Hire	0	698	699	1	1
Foreign National Direct Hire	0	2	2	0	0
Total Direct Hire	0	700	701	1	1
Foreign National Indirect Hire	0	0	0	0	0
<u>REIMBURSABLE FUNDED</u>					
U.S. Direct Hire	0	0	163	163	163
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	0	0	163	163	163
Foreign National Indirect Hire	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	103.25	104.35	1.1	1.1
<u>Contractor FTEs (Total)</u>	0	0	0	0	0

DEPARTMENT OF THE NAVY
Medical Readiness Activities
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OP-32A Line Items: Total

(LINE ITEMS INCLUDED: 2C1H, 3B3K, 4A1M, 4A8M, BSIT)		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	68,715	-	-	1,058	41,706	111,479	-	-	2,530	17,632	131,641
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	-	-	-	-	47	47	-	-	1	1	49
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	461	-	-	8	8,895	9,364	-	-	179	617	10,160
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	-	-	-	-	363	363	-	-	7	1,958	2,328
0417	LOCAL PURCHASE MANAGED SUPPLIES & MATERIALS	-	-	-	-	20,734	20,734	-	-	394	10,323	31,451
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	-	-	-	-	327	327	-	-	1	(328)	-
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	-	-	-	-	120	120	-	-	2	1,905	2,027
<u>Other WORKING CAPITAL FUND PURCHASES (EXCL TRANSPORTATION)</u>												
0671	DISN SUBSCRIPTION SERVICES (DSS)	-	-	-	-	3	3	-	-	-	-	3
0675	DLA DISPOSITION SERVICES	-	-	-	-	1	1	-	-	-	-	1
0679	COST REIMBURSABLE PURCHASES	-	-	-	-	1	1	-	-	-	-	1
<u>TRANSPORTATION</u>												
0706	AMC CHANNEL PASSENGER	-	-	-	-	827	827	-	-	16	(843)	-
0771	COMMERCIAL TRANSPORTATION	474	-	-	8	2,569	3,051	-	-	58	17	3,126
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	335	-	-	6	(291)	50	-	-	1	407	458
0914	PURCHASED COMMUNICATIONS (NON-FUND)	-	-	-	-	12	12	-	-	-	-	12
0915	RENTS (NON-GSA)	93	-	-	2	529	624	-	-	12	6	642
0920	SUPPLIES & MATERIALS (NON-FUND)	12,582	-	-	227	(9,683)	3,126	-	-	60	5,873	9,059
0921	PRINTING & REPRODUCTION	80	-	-	1	(71)	10	-	-	-	283	293
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,535	-	-	82	(4,520)	97	-	-	2	7,596	7,695
0923	FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTRACT	6,454	-	-	117	(2,001)	4,570	-	-	87	375	5,032
0924	PHARMACEUTICAL DRUGS	-	-	-	-	588	588	-	-	22	-	610
0925	EQUIPMENT PURCHASES (NON-FUND)	9,773	-	-	175	47,443	57,391	-	-	1,090	18,499	76,980
0932	MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	-	-	-	-	153	153	-	-	3	1,812	1,968
0933	STUDIES, ANALYSIS, & EVALUATIONS	-	-	-	-	11,259	11,259	-	-	214	6,420	17,893
0935	TRAINING AND LEADERSHIP DEVELOPMENT	-	-	-	-	789	789	-	-	15	(804)	-
0937	LOCALLY PURCHASED FUEL (NON-FUND)	-	-	-	-	29	29	-	-	3	(5)	27
0955	MEDICAL CARE	-	-	-	-	126,788	126,788	-	-	4,691	7,588	139,067
0986	MEDICAL CARE CONTRACTS	1,165	-	-	33	13,036	14,234	-	-	527	5,895	20,656
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,202	-	-	40	(157)	2,084	-	-	40	2,814	4,938
0989	OTHER SERVICES	884	-	-	16	20,606	21,506	-	-	408	3,523	25,437
GRAND TOTAL		107,753	-	-	1,773	280,102	389,627	-	-	10,363	91,564	491,554