

**Defense Health Program
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance
Summary of Price and Program Growth**

	<u>FY 2015 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>Civ Compensation</u>												
101	Exec, Gen'l & Spec Scheds	5,267,362	0	1.23%	64,526	396,243	5,728,131	0	1.52%	87,012	-211,271	5,603,872
103	Wage Board	132,160	0	1.23%	1,620	9,853	143,633	0	1.52%	2,182	-2,836	142,979
104	FN Direct Hire (FNDH)	43,220	0	1.23%	530	-7,028	36,722	0	1.52%	558	4	37,284
105	Separation Liability (FNDH)	2,076	0	0.00%	0	0	2,076	0	0.00%	0	0	2,076
106	Benefit to Fmr Employees	1,277	0	0.00%	0	0	1,277	0	0.00%	0	0	1,277
107	Voluntary Sep Incentives	1,048	0	0.00%	0	0	1,048	0	0.00%	0	0	1,048
111	Disability Compensation	146	0	0.00%	0	-146	0	0	0.00%	0	0	0
121	PCS Benefits	1,515	0	0.00%	0	1	1,516	0	0.00%	0	-1	1,515
199	TOTAL CIV COMPENSATION	5,448,804	0		66,676	398,923	5,914,403	0		89,752	-214,104	5,790,051
<u>Travel</u>												
308	Travel of Persons	207,700	60	1.70%	3,533	-14,614	196,679	-8	1.80%	3,540	29,671	229,882
399	TOTAL TRAVEL	207,700	60		3,533	-14,614	196,679	-8		3,540	29,671	229,882
<u>Supplies & Materials</u>												
401	DLA Energy (Fuel Products)	3,061	0	-7.32%	-224	3,229	6,066	0	-8.21%	-498	644	6,212
402	Service Fund Fuel	234	0	-7.26%	-17	-81	136	0	-8.09%	-11	13	138
411	Army Supply	195	0	2.56%	5	-193	7	0	0.00%	0	2	9
412	Navy Managed Supply, Matl	2,373	0	3.46%	82	-219	2,236	0	4.96%	111	-67	2,280
414	Air Force Consol Sust AG (Supply)	46	0	-2.17%	-1	2	47	0	0.00%	0	1	48
416	GSA Supplies & Materials	11,072	188	1.70%	191	2,050	13,501	0	1.80%	243	-1,819	11,925
417	Local Purch Supplies & Mat	54,424	0	1.70%	925	712	56,061	0	1.80%	1,009	115	57,185
422	DLA Mat Supply Chain (Medical)	19,165	0	0.40%	76	2,644	21,885	0	-0.40%	-87	-1,152	20,646
499	TOTAL SUPPLIES & MATERIALS	90,570	188		1,037	8,144	99,939	0		767	-2,263	98,443
<u>Equipment Purchases</u>												
502	Army Fund Equipment	560	0	0.00%	0	10	570	0	-0.18%	-1	12	581
503	Navy Fund Equipment	1,108	0	0.00%	0	47	1,155	0	3.90%	45	-25	1,175
505	Air Force Fund Equip	26,469	0	0.00%	0	15,271	41,740	0	0.00%	0	-41,740	0

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	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
506 DLA Mat Supply Chain (Const & Equip)	688	0	1.02%	7	25	720	0	0.00%	0	29	749
507 GSA Managed Equipment	11,034	0	1.69%	186	-202	11,018	0	1.81%	199	16	11,233
599 TOTAL EQUIPMENT PURCHASES	39,859	0		193	15,151	55,203	0		243	-41,708	13,738
<u>DWCF Purchases</u>											
601 Army Industrial Operations	14,556	0	7.91%	1,152	-1,355	14,353	0	-0.11%	-16	845	15,182
611 Navy Surface Warfare Ctr	0	0	0.00%	0	828	828	0	3.26%	27	-12	843
614 Space & Naval Warfare Center	14,811	0	1.62%	240	-5,465	9,586	0	1.04%	100	9	9,695
631 Navy Base Support (NFESC)	350	0	11.14%	39	979	1,368	0	7.09%	97	-71	1,394
633 DLA Document Services	97	0	-2.06%	-2	1,825	1,920	0	1.46%	28	10	1,958
634 NAVFEC (Utilities and Sanitation)	50,952	0	-0.34%	-173	-13,125	37,654	0	-4.33%	-1,631	7,697	43,720
635 Navy Base Support (NAVFEC Other Support Services)	31,424	0	0.00%	0	30,983	62,407	0	2.20%	1,373	-12,967	50,813
647 DISA Enterprise Computing Centers	72,108	0	-10.01%	-7,218	25,271	90,161	0	-10.00%	-9,017	2,769	83,913
671 DISA DISN Subscription Services (DSS)	16,979	0	-9.29%	-1,577	-3,277	12,125	0	-7.00%	-849	39,628	50,904
675 DLA Disposition Services	3	0	0.00%	0	0	3	0	0.00%	0	0	3
677 DISA Telecomm Svcs - Reimbursable	153	0	1.96%	3	3,813	3,969	0	1.79%	71	-3,953	87
679 Cost Reimbursable Purchase	26	0	0.00%	0	974	1,000	0	1.90%	19	3	1,022
680 Building Maint Fund Purch	44,046	0	2.28%	1,005	-6,443	38,608	0	-4.13%	-1,595	4,857	41,870
691 DFAS Financial Operations (Army)	17,300	0	1.32%	228	-1,164	16,364	0	-0.42%	-69	166	16,461
692 DFAS Financial Operations (Navy)	6,841	0	3.07%	210	-6,413	638	0	-6.11%	-39	6,428	7,027
693 DFAS Financial Operations (Air Force)	0	0	0.00%	0	2,867	2,867	0	3.03%	87	103	3,057
696 DFAS Financial Operation (Other Defense Agencies)	5,093	0	5.58%	284	-3,424	1,953	0	-4.05%	-79	2,066	3,940
699 TOTAL DWCF PURCHASES	274,739	0		-5,809	26,874	295,804	0		-11,493	47,578	331,889
<u>Transportation</u>											
706 AMC Channel Passenger	34,639	0	2.00%	693	-34,932	400	0	1.75%	7	1	408

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	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
719 SDDC Cargo Ops-Port hndlg	69	0	39.13%	27	1,125	1,221	0	0.82%	10	13	1,244
771 Commercial Transport	13,207	0	1.70%	224	33,318	46,749	0	1.80%	840	214	47,803
799 TOTAL TRANSPORTATION	47,915	0		944	-489	48,370	0		857	228	49,455
<u>Other Purchases</u>											
901 Foreign National Indirect Hire (FNIH)	58,232	0	1.23%	714	24,232	83,178	0	1.52%	1,263	-15,174	69,267
912 Rental Payments to GSA (SLUC)	8,880	0	1.70%	151	17,040	26,071	0	1.80%	470	44	26,585
913 Purchased Utilities (Non-Fund)	221,564	0	1.70%	3,767	20,259	245,590	-104	1.80%	4,418	62,598	312,502
914 Purchased Communications (Non-Fund)	44,822	0	1.70%	762	13,944	59,528	-98	1.80%	1,069	-724	59,775
915 Rents (Non-GSA)	37,671	0	1.70%	641	-2,358	35,954	0	1.81%	649	1,672	38,275
917 Postal Services (U.S.P.S)	4,446	0	1.71%	76	-1,179	3,343	0	1.79%	60	280	3,683
920 Supplies & Materials (Non-Fund)	739,825	416	3.32%	24,557	-60,046	704,752	-15	3.20%	22,526	-45,986	681,277
921 Printing & Reproduction	23,640	0	1.70%	403	-339	23,704	0	1.80%	427	71	24,202
922 Equipment Maintenance By Contract	182,310	0	1.70%	3,100	-19,052	166,358	-30	1.80%	2,994	2,774	172,096
923 Facilities Sust, Rest, & Mod by Contract	547,285	246	1.70%	9,308	47,488	604,327	-2,761	1.80%	10,828	-3,215	609,179
924 Pharmaceutical Drugs	4,567,371	0	3.70%	168,993	-1,085,437	3,650,927	0	3.80%	138,735	-200,435	3,589,227
925 Equipment Purchases (Non-Fund)	480,709	49	3.09%	14,836	-67,587	428,007	-175	3.31%	14,160	114,597	556,589
926 Other Overseas Purchases	0	0	0.00%	0	41	41	0	2.44%	1	0	42
927 Air Def Contracts & Space Support (AF)	2,533	0	1.70%	43	-2,576	0	0	0.00%	0	0	0
930 Other Depot Maintenance (Non-Fund)	55	0	1.82%	1	987	1,043	0	1.82%	19	3	1,065
932 Mgt Prof Support Svcs	357,248	0	1.70%	6,073	-84,591	278,730	0	1.80%	5,017	-5,000	278,747
933 Studies, Analysis & Eval	73,319	0	1.70%	1,247	-20,705	53,861	0	1.80%	970	-952	53,879
934 Engineering & Tech Svcs	24,344	0	1.70%	414	-16,419	8,339	0	1.80%	150	-2,405	6,084
937 Locally Purchased Fuel (Non-Fund)	2,825	0	-7.29%	-206	-159	2,460	0	-8.17%	-201	246	2,505
955 Other Costs (Medical Care)	889,284	1,568	4.30%	38,285	-259,554	669,583	0	4.65%	31,167	170,550	871,300

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957 Other Costs (Land and Structures)	469,835	1,433	1.70%	8,011	-139,191	340,088	0	1.80%	6,122	265,005	611,215
960 Other Costs (Interest and Dividends)	1,157	0	1.73%	20	200	1,377	0	1.82%	25	2	1,404
964 Other Costs (Subsistence and Support of Persons)	9,573	0	1.70%	163	-5,917	3,819	0	1.81%	69	0	3,888
984 Equipment Contracts	39	0	2.56%	1	-40	0	0	0.00%	0	0	0
986 Medical Care Contracts	13,842,815	2,135	3.70%	512,264	-614,705	13,742,509	-78	3.80%	522,212	1,307,398	15,572,041
987 Other Intra-Govt Purch	467,775	0	1.70%	7,952	-157,227	318,500	0	1.80%	5,732	76,977	401,209
988 Grants	65,700	0	1.70%	1,117	-17,711	49,106	0	1.80%	884	-1,019	48,971
989 Other Services	512,046	565	1.70%	8,714	138,259	659,584	-9,144	1.80%	11,708	-8,678	653,470
990 IT Contract Support Services	924,636	0	1.70%	15,719	75,495	1,015,850	-254	1.80%	18,281	35,578	1,069,455
TOTAL OTHER PURCHASES	24,559,939	6,412		827,126	-2,216,848	23,176,629	-12,659		799,755	1,754,207	25,717,932
Total	30,669,526	6,660		893,700	-1,782,859	29,787,027	-12,667		883,421	1,573,609	32,231,390