

**Defense Health Program  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance  
Summary of Price and Program Growth**

	<u>FY 2014</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<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>
<b><u>Civ Compensation</u></b>											
101 Exec, Gen'l & Spec Scheds	5,252,763	0	1.00%	52,529	574,871	5,880,163	0	1.23%	72,033	-178,474	5,773,722
<b>199 TOTAL CIV COMPENSATION</b>	<b>5,252,763</b>	<b>0</b>		<b>52,529</b>	<b>574,871</b>	<b>5,880,163</b>	<b>0</b>		<b>72,033</b>	<b>-178,474</b>	<b>5,773,722</b>
<b><u>Travel</u></b>											
308 Travel of Persons	179,181	0	1.80%	3,225	3,298	185,704	60	1.70%	3,158	20,840	209,762
<b>399 TOTAL TRAVEL</b>	<b>179,181</b>	<b>0</b>		<b>3,225</b>	<b>3,298</b>	<b>185,704</b>	<b>60</b>		<b>3,158</b>	<b>20,840</b>	<b>209,762</b>
<b><u>Supplies &amp; Materials</u></b>											
401 DLA Energy (Fuel Products)	3,221	0	2.24%	72	2,404	5,697	0	-7.30%	-416	785	6,066
402 Service Fund Fuel	199	0	2.01%	4	181	384	0	-7.29%	-28	-220	136
411 Army Supply	95	0	1.05%	1	5,067	5,163	0	2.56%	132	-5,288	7
412 Navy Managed Supply, Matl	1,392	0	1.22%	17	784	2,193	0	3.47%	76	-33	2,236
414 Air Force Consol Sust AG (Supply)	0	0	0.00%	0	46	46	0	-2.17%	-1	2	47
416 GSA Supplies & Materials	11,418	0	1.80%	205	1,549	13,172	188	1.70%	227	-86	13,501
417 Local Purch Supplies & Mat	11,442	0	1.79%	205	43,300	54,947	0	1.70%	934	186	56,067
422 DLA Mat Supply Chain (Medical)	19,400	0	-0.40%	-77	2,147	21,470	0	0.40%	86	329	21,885
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>47,167</b>	<b>0</b>		<b>427</b>	<b>55,478</b>	<b>103,072</b>	<b>188</b>		<b>1,010</b>	<b>-4,325</b>	<b>99,945</b>
<b><u>Equipment Purchases</u></b>											
502 Army Fund Equipment	4,984	0	1.26%	63	-4,487	560	0	0.00%	0	10	570
503 Navy Fund Equipment	2,067	0	1.21%	25	-958	1,134	0	0.00%	0	21	1,155
505 Air Force Fund Equip	53,473	0	0.00%	0	-12,521	40,952	0	0.00%	0	788	41,740
506 DLA Mat Supply Chain (Const & Equip)	9,210	0	0.69%	64	-5,173	4,101	0	1.00%	41	-3,422	720
507 GSA Managed Equipment	4,459	0	1.82%	81	7,897	12,437	0	1.70%	211	-1,630	11,018
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>74,193</b>	<b>0</b>		<b>233</b>	<b>-15,242</b>	<b>59,184</b>	<b>0</b>		<b>252</b>	<b>-4,233</b>	<b>55,203</b>
<b><u>DWCF Purchases</u></b>											
601 Army Industrial Operations	22,144	0	3.12%	690	-12,182	10,652	0	7.92%	844	2,857	14,353

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	<b>Program</b>	<b>Currency</b>	<b>Growth</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Currency</b>	<b>Growth</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>
		<b>Rate Diff</b>	<b>Percent</b>	<b>Growth</b>	<b>Growth</b>		<b>Rate Diff</b>	<b>Percent</b>	<b>Growth</b>	<b>Growth</b>	
611 Navy Surface Warfare Ctr	0	0	0.00%	0	812	812	0	1.48%	12	4	828
614 Space & Naval Warfare Center	54,175	0	1.28%	693	-45,335	9,533	0	1.62%	154	-101	9,586
631 Navy Base Support (NFESC)	1,590	0	0.69%	11	4,731	6,332	0	11.20%	709	-5,673	1,368
633 DLA Document Services	1,505	0	5.65%	85	885	2,475	0	-2.14%	-53	-502	1,920
634 Navy Base Support (NAVFEC)	34,938	0	4.96%	1,733	11,513	48,184	0	-0.34%	-164	-10,338	37,682
635 Navy Base Support (NAVFEC Other Support Services)	17,057	0	1.30%	221	30,088	47,366	0	0.00%	0	15,122	62,488
647 DISA Enterprise Computing Centers	85,612	0	-0.74%	-633	3,613	88,592	0	-10.01%	-8,868	10,437	90,161
671 DISA DISN Subscription Services (DSS)	16,475	0	1.90%	313	-5,394	11,394	0	-9.29%	-1,058	1,789	12,125
675 DLA Disposition Services	0	0	0.00%	0	3	3	0	0.00%	0	0	3
677 DISA Telecomm Svcs - Reimbursable	597	0	7.71%	46	3,263	3,906	0	1.97%	77	-14	3,969
679 Cost Reimbursable Purchase	0	0	0.00%	0	979	979	0	1.63%	16	5	1,000
680 Building Maint Fund Purch	0	0	0.00%	0	37,846	37,846	0	2.28%	863	1,102	39,811
691 DFAS Financial Operations (Army)	16,667	0	-10.39%	-1,732	2,277	17,212	0	1.32%	227	-1,075	16,364
692 DFAS Financial Operations (Navy)	6,781	0	1.42%	96	-6,230	647	0	3.09%	20	-29	638
693 DFAS Financial Operations (Air Force)	0	0	0.00%	0	0	0	0	0.00%	0	2,867	2,867
696 DFAS Financial Operation (Other Defense Agencies)	6,012	0	1.76%	106	-4,016	2,102	0	5.61%	118	-267	1,953
<b>699 TOTAL DWCF PURCHASES</b>	<b>263,553</b>	<b>0</b>		<b>1,629</b>	<b>22,853</b>	<b>288,035</b>	<b>0</b>		<b>-7,103</b>	<b>16,184</b>	<b>297,116</b>
<b><u>Transportation</u></b>											
706 AMC Channel Passenger	30,405	0	1.80%	547	-30,952	0	0	0.00%	0	400	400
719 SDDC Cargo Ops-Port hndlg	627	0	-22.17%	-139	705	1,193	0	38.81%	463	-435	1,221
724 MSC Afloat Prepositioning DLA	201	0	2.99%	6	-207	0	0	0.00%	0	0	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>			
771 Commercial Transport	13,556	0	1.81%	245	29,920	43,721	0	1.70%	743	2,285	46,749
<b>799 TOTAL TRANSPORTATION</b>	<b>44,789</b>	<b>0</b>		<b>659</b>	<b>-534</b>	<b>44,914</b>	<b>0</b>		<b>1,206</b>	<b>2,250</b>	<b>48,370</b>
<b><u>Other Purchases</u></b>											
901 Foreign National Indirect Hire (FNIH)	67,476	0	1.00%	675	28,688	96,839	0	1.23%	1,187	-241	97,785
902 Separation Liab (FNIH)	4,899	0	1.02%	50	-50	4,899	0	1.25%	61	-61	4,899
912 Rental Payments to GSA (SLUC)	54,582	0	1.80%	982	-29,643	25,921	0	1.70%	441	-291	26,071
913 Purchased Utilities (Non-Fund)	205,853	0	1.80%	3,705	7,842	217,400	0	1.70%	3,694	32,672	253,766
914 Purchased Communications (Non-Fund)	37,449	0	1.80%	674	22,248	60,371	0	1.70%	1,026	-708	60,689
915 Rents (Non-GSA)	43,467	0	1.80%	783	-7,281	36,969	0	1.70%	628	-1,643	35,954
917 Postal Services (U.S.P.S)	3,455	0	1.79%	62	-232	3,285	0	1.70%	56	2	3,343
920 Supplies & Materials (Non-Fund)	937,751	0	3.35%	31,371	-277,284	691,838	416	2.97%	20,553	48,211	761,018
921 Printing & Reproduction	23,536	0	1.81%	425	-2,847	21,114	0	1.70%	358	2,232	23,704
922 Equipment Maintenance By Contract	169,319	0	1.80%	3,048	-24,131	148,236	0	1.70%	2,520	19,602	170,358
923 Facilities Sust, Rest, & Mod by Contract	602,063	0	1.80%	10,837	-99,650	513,250	246	1.70%	8,729	82,165	604,390
924 Pharmaceutical Drugs	3,780,210	0	3.70%	139,867	41,302	3,961,379	0	3.70%	146,571	-457,023	3,650,927
925 Equipment Purchases (Non-Fund)	497,610	0	3.19%	15,890	-135,188	378,312	49	3.17%	11,998	48,995	439,354
926 Other Overseas Purchases	0	0	0.00%	0	40	40	0	2.50%	1	0	41
930 Other Depot Maintenance (Non-Fund)	1,071	0	1.87%	20	1,247	2,338	0	1.71%	40	-1,335	1,043
932 Mgt Prof Support Svcs	225,572	0	1.80%	4,061	23,768	253,401	0	1.70%	4,307	22,996	280,704
933 Studies, Analysis & Eval	40,143	0	1.80%	724	12,473	53,340	0	1.70%	907	-386	53,861
934 Engineering & Tech Svcs	12,474	0	1.80%	224	-12,200	498	0	1.61%	8	7,833	8,339
937 Locally Purchased Fuel (Non-Fund)	3,694	0	2.22%	82	-1,422	2,354	0	-7.31%	-172	278	2,460

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955 Other Costs (Medical Care)	712,135	0	4.44%	31,591	-62,134	681,592	1,568	4.72%	32,270	20,510	735,940
957 Other Costs (Land and Structures)	1,006,908	0	1.80%	18,124	-545,198	479,834	1,433	1.70%	8,182	-149,361	340,088
959 Other Costs (Insurance Claims/Indmnties)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
960 Other Costs (Interest and Dividends)	1,429	0	1.82%	26	-103	1,352	0	1.70%	23	2	1,377
964 Other Costs (Subsistence and Support of Persons)	5,554	0	1.80%	100	-2,886	2,768	0	1.70%	47	1,004	3,819
986 Medical Care Contracts	13,847,985	0	3.70%	512,376	-658,467	13,701,894	2,135	3.70%	507,050	463,002	14,674,081
987 Other Intra-Govt Purch	462,033	0	1.80%	8,317	-102,138	368,212	0	1.70%	6,261	-3,115	371,358
988 Grants	58,369	0	1.80%	1,051	-23,239	36,181	0	1.70%	615	2,327	39,123
989 Other Services	577,778	0	1.80%	10,401	140,182	728,361	565	1.70%	12,392	-27,780	713,538
990 IT Contract Support Services	973,984	0	1.80%	17,531	-12,517	978,998	0	1.70%	16,643	52,151	1,047,792
998 Other Costs (SOCOM Only)	793	0	1.01%	8	-801	0	0	0.00%	0	0	0
<b>TOTAL OTHER PURCHASES</b>	<b>24,357,595</b>	<b>0</b>		<b>813,005</b>	<b>-1,719,624</b>	<b>23,450,976</b>	<b>6,412</b>		<b>786,396</b>	<b>162,038</b>	<b>24,405,822</b>
<b>Total</b>	<b>30,219,241</b>	<b>0</b>		<b>871,707</b>	<b>-1,078,900</b>	<b>30,012,048</b>	<b>6,660</b>		<b>856,952</b>	<b>14,280</b>	<b>30,889,940</b>