

**Defense Health Program
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance
Summary of Price and Program Growth**

| | <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>Foreign Currency Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2018 Program</u> |
|---|----------------------------|---|-------------------------------------|-------------------------|---------------------------|----------------------------|---|-------------------------------------|-------------------------|---------------------------|----------------------------|
| <u>Civ Compensation</u> | | | | | | | | | | | |
| 101 Exec, Gen'l & Spec Scheds | 5,608,094 | 0 | 1.89% | 105,713 | -109,935 | 5,603,872 | 0 | 1.95% | 109,500 | -88,513 | 5,624,859 |
| 103 Wage Board | 173,235 | 0 | 1.88% | 3,265 | -33,521 | 142,979 | 0 | 1.95% | 2,793 | 14,081 | 159,853 |
| 104 FN Direct Hire (FNDH) | 46,949 | 0 | 1.88% | 884 | -10,549 | 37,284 | 0 | 1.95% | 728 | 1,528 | 39,540 |
| 105 Separation Liability (FNDH) | 786 | 0 | 0.00% | 0 | 1,290 | 2,076 | 0 | 0.00% | 0 | -1,290 | 786 |
| 106 Benefit to Fmr Employees | 0 | 0 | 0.00% | 0 | 1,277 | 1,277 | 0 | 0.00% | 0 | -1,277 | 0 |
| 107 Voluntary Sep Incentives | 3,426 | 0 | 0.00% | 0 | -2,378 | 1,048 | 0 | 0.00% | 0 | 2,378 | 3,426 |
| 121 PCS Benefits | 1,783 | 0 | 0.00% | 0 | -268 | 1,515 | 0 | 0.00% | 0 | -1,515 | 0 |
| 199 TOTAL CIV COMPENSATION | 5,834,273 | 0 | | 109,862 | -154,084 | 5,790,051 | 0 | | 113,021 | -74,608 | 5,828,464 |
| <u>Travel</u> | | | | | | | | | | | |
| 308 Travel of Persons | 217,549 | -8 | 1.90% | 4,133 | 8,208 | 229,882 | 0 | 2.00% | 4,596 | -14,417 | 220,061 |
| 399 TOTAL TRAVEL | 217,549 | -8 | | 4,133 | 8,208 | 229,882 | 0 | | 4,596 | -14,417 | 220,061 |
| <u>Supplies & Materials</u> | | | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 2,434 | 0 | 6.04% | 147 | 3,631 | 6,212 | 0 | -0.39% | -24 | 169 | 6,357 |
| 402 Service Fund Fuel | 124 | 0 | 5.65% | 7 | 7 | 138 | 0 | -0.72% | -1 | 3 | 140 |
| 411 Army Supply | 50 | 0 | -4.00% | -2 | -39 | 9 | 0 | 0.00% | 0 | 1 | 10 |
| 412 Navy Managed Supply, Matl | 2,338 | 0 | 4.96% | 116 | -174 | 2,280 | 0 | -1.14% | -26 | 71 | 2,325 |
| 414 Air Force Consol Sust AG (Supply) | 47 | 0 | 0.00% | 0 | 1 | 48 | 0 | -8.33% | -4 | 4 | 48 |
| 416 GSA Supplies & Materials | 12,092 | 0 | 1.90% | 230 | -397 | 11,925 | 0 | 2.00% | 239 | 55 | 12,219 |
| 417 Local Purch Supplies & Mat | 55,658 | 0 | 1.90% | 1,058 | 469 | 57,185 | 0 | 2.00% | 1,144 | -15 | 58,314 |
| 422 DLA Mat Supply Chain (Medical) | 19,808 | 0 | -0.40% | -79 | 917 | 20,646 | 0 | -0.40% | -82 | 471 | 21,035 |
| 499 TOTAL SUPPLIES & MATERIALS | 92,551 | 0 | | 1,477 | 4,415 | 98,443 | 0 | | 1,246 | 759 | 100,448 |
| <u>Equipment Purchases</u> | | | | | | | | | | | |
| 502 Army Fund Equipment | 578 | 0 | -0.17% | -1 | 4 | 581 | 0 | 2.93% | 17 | -6 | 592 |
| 503 Navy Fund Equipment | 950 | 0 | 3.89% | 37 | 188 | 1,175 | 0 | 0.09% | 1 | 19 | 1,195 |
| 505 Air Force Fund Equip | 15,964 | 0 | 0.00% | 0 | -15,964 | 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> | | | |
| 506 DLA Mat Supply Chain (Const & Equip) | 603 | 0 | 0.00% | 0 | 146 | 749 | 0 | 0.00% | 0 | 15 | 764 |
| 507 GSA Managed Equipment | 10,757 | 0 | 1.90% | 204 | 272 | 11,233 | 0 | 2.00% | 225 | -4 | 11,454 |
| 599 TOTAL EQUIPMENT PURCHASES | 28,852 | 0 | | 240 | -15,354 | 13,738 | 0 | | 243 | 24 | 14,005 |
| <u>DWCF Purchases</u> | | | | | | | | | | | |
| 601 Army Industrial Operations | 0 | 0 | 0.00% | 0 | 15,182 | 15,182 | 0 | 0.00% | 0 | -15,182 | 0 |
| 611 Navy Surface Warfare Ctr | 828 | 0 | 3.26% | 27 | -12 | 843 | 0 | 1.42% | 12 | 6 | 861 |
| 614 Space & Naval Warfare Center | 65,927 | 0 | 1.04% | 686 | -56,918 | 9,695 | 0 | 3.79% | 367 | -317 | 9,745 |
| 631 Navy Base Support (NFESC) | 1,526 | 0 | 7.08% | 108 | -240 | 1,394 | 0 | -1.51% | -21 | 47 | 1,420 |
| 633 DLA Document Services | 1,646 | 0 | 1.46% | 24 | 288 | 1,958 | 0 | 1.48% | 29 | -40 | 1,947 |
| 634 NAVFEC (Utilities and Sanitation) | 8,857 | 0 | -4.34% | -384 | 35,247 | 43,720 | 0 | 0.35% | 153 | -16,705 | 27,168 |
| 635 Navy Base Support (NAVFEC Other Support Services) | 87,141 | 0 | 2.20% | 1,917 | -38,245 | 50,813 | 0 | 2.20% | 1,118 | 11,264 | 63,195 |
| 647 DISA Enterprise Computing Centers | 91,963 | 0 | -10.00% | -9,196 | 1,146 | 83,913 | 0 | 1.90% | 1,595 | -463 | 85,045 |
| 671 DISA DISN Subscription Services (DSS) | 21,973 | 0 | -7.00% | -1,538 | 30,469 | 50,904 | 0 | 1.90% | 967 | -5,492 | 46,379 |
| 675 DLA Disposition Services | 2 | 0 | 0.00% | 0 | 1 | 3 | 0 | 0.00% | 0 | 0 | 3 |
| 677 DISA Telecomm Svcs - Reimbursable | 121 | 0 | 1.65% | 2 | -36 | 87 | 0 | 1.15% | 1 | 3 | 91 |
| 679 Cost Reimbursable Purchase | 999 | 0 | 1.90% | 19 | 4 | 1,022 | 0 | 1.96% | 20 | 2 | 1,044 |
| 680 Building Maint Fund Purch | 48,018 | 0 | -4.13% | -1,982 | -4,166 | 41,870 | 0 | -4.13% | -1,730 | 2,539 | 42,679 |
| 691 DFAS Financial Operations (Army) | 16,079 | 0 | -0.42% | -68 | 450 | 16,461 | 0 | -0.42% | -69 | 351 | 16,743 |
| 692 DFAS Financial Operations (Navy) | 638 | 0 | -6.11% | -39 | 6,428 | 7,027 | 0 | -6.11% | -429 | 570 | 7,168 |
| 693 DFAS Financial Operations (Air Force) | 3,718 | 0 | 3.04% | 113 | -774 | 3,057 | 0 | 3.04% | 93 | -35 | 3,115 |
| 696 DFAS Financial Operation (Other Defense Agencies) | 6,123 | 0 | -4.03% | -247 | -1,936 | 3,940 | 0 | -4.04% | -159 | 905 | 4,686 |
| 699 TOTAL DWCF PURCHASES | 355,559 | 0 | | -10,558 | -13,112 | 331,889 | 0 | | 1,947 | -22,547 | 311,289 |
| <u>Transportation</u> | | | | | | | | | | | |

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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> | | | |
| 706 AMC Channel Passenger | 34,648 | 0 | 1.90% | 659 | -34,899 | 408 | 0 | 1.96% | 8 | 34,529 | 34,945 |
| 719 SDDC Cargo Ops-Port hndlg | 361 | 0 | 0.83% | 3 | 880 | 1,244 | 0 | 1.21% | 15 | 7 | 1,266 |
| 771 Commercial Transport | 15,185 | 0 | 1.90% | 288 | 32,330 | 47,803 | 0 | 2.00% | 956 | -33,334 | 15,425 |
| 799 TOTAL TRANSPORTATION | 50,194 | 0 | | 950 | -1,689 | 49,455 | 0 | | 979 | 1,202 | 51,636 |
| <u>Other Purchases</u> | | | | | | | | | | | |
| 901 Foreign National Indirect Hire (FNIH) | 55,737 | 0 | 1.88% | 1,050 | 12,480 | 69,267 | 0 | 1.95% | 1,354 | -5,706 | 64,915 |
| 902 Separation Liab (FNIH) | 82 | 0 | 1.22% | 1 | -83 | 0 | 0 | 0.00% | 0 | 82 | 82 |
| 912 Rental Payments to GSA (SLUC) | 14,087 | 0 | 1.90% | 268 | 12,230 | 26,585 | 0 | 2.00% | 532 | 893 | 28,010 |
| 913 Purchased Utilities (Non-Fund) | 254,353 | -104 | 1.90% | 4,831 | 53,422 | 312,502 | 0 | 2.00% | 6,249 | -3,127 | 315,624 |
| 914 Purchased Communications (Non-Fund) | 35,574 | -98 | 1.90% | 673 | 23,626 | 59,775 | 0 | 2.00% | 1,196 | 122 | 61,093 |
| 915 Rents (Non-GSA) | 43,595 | 0 | 1.90% | 827 | -6,147 | 38,275 | 0 | 2.00% | 766 | -293 | 38,748 |
| 917 Postal Services (U.S.P.S) | 3,987 | 0 | 1.91% | 76 | -380 | 3,683 | 0 | 1.95% | 72 | 7 | 3,762 |
| 920 Supplies & Materials (Non-Fund) | 680,169 | -15 | 3.51% | 23,903 | -22,780 | 681,277 | 0 | 3.42% | 23,319 | -37,911 | 666,685 |
| 921 Printing & Reproduction | 22,597 | 0 | 1.90% | 430 | 1,175 | 24,202 | 0 | 2.00% | 484 | 7 | 24,693 |
| 922 Equipment Maintenance By Contract | 188,015 | -30 | 1.90% | 3,573 | -19,462 | 172,096 | 0 | 2.00% | 3,442 | -10,060 | 165,478 |
| 923 Facilities Sust, Rest, & Mod by Contract | 599,769 | -2,761 | 1.90% | 11,343 | 828 | 609,179 | 0 | 2.00% | 12,184 | -17,674 | 603,689 |
| 924 Pharmaceutical Drugs | 3,224,249 | 0 | 4.00% | 128,970 | 236,008 | 3,589,227 | 0 | 3.90% | 139,980 | -322,725 | 3,406,482 |
| 925 Equipment Purchases (Non-Fund) | 430,554 | -175 | 3.32% | 14,288 | 111,922 | 556,589 | 0 | 3.46% | 19,246 | 26,717 | 602,552 |
| 926 Other Overseas Purchases | 227 | 0 | 1.76% | 4 | -189 | 42 | 0 | 2.38% | 1 | -1 | 42 |
| 930 Other Depot Maintenance (Non-Fund) | 562 | 0 | 1.96% | 11 | 492 | 1,065 | 0 | 1.97% | 21 | -38 | 1,048 |
| 932 Mgt Prof Support Svcs | 411,819 | 0 | 1.90% | 7,824 | -140,896 | 278,747 | 0 | 2.00% | 5,575 | 13,573 | 297,895 |
| 933 Studies, Analysis & Eval | 134,832 | 0 | 1.90% | 2,562 | -83,515 | 53,879 | 0 | 2.00% | 1,078 | -4,036 | 50,921 |
| 934 Engineering & Tech Svcs | 32,794 | 0 | 1.90% | 624 | -27,334 | 6,084 | 0 | 2.01% | 122 | -915 | 5,291 |
| 937 Locally Purchased Fuel (Non-Fund) | 2,111 | 0 | 5.97% | 126 | 268 | 2,505 | 0 | -0.44% | -11 | 57 | 2,551 |

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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> | | | |
| 955 Other Costs (Medical Care) | 965,046 | 0 | 4.50% | 43,403 | -137,149 | 871,300 | 0 | 4.56% | 39,752 | -78,106 | 832,946 |
| 957 Other Costs (Land and Structures) | 362,036 | 0 | 1.90% | 6,878 | 242,301 | 611,215 | 0 | 2.00% | 12,224 | 15,827 | 639,266 |
| 959 Other Costs (Insurance Claims/Indmnties) | 921 | 0 | 1.85% | 17 | -938 | 0 | 0 | 0.00% | 0 | 0 | 0 |
| 960 Other Costs (Interest and Dividends) | 1,305 | 0 | 1.92% | 25 | 74 | 1,404 | 0 | 1.99% | 28 | 0 | 1,432 |
| 964 Other Costs (Subsistence and Support of Persons) | 6,513 | 0 | 1.89% | 123 | -2,748 | 3,888 | 0 | 1.98% | 77 | -5 | 3,960 |
| 985 Research & Development, Contracts | 1 | 0 | 0.00% | 0 | -1 | 0 | 0 | 0.00% | 0 | 0 | 0 |
| 986 Medical Care Contracts | 13,738,512 | -78 | 4.00% | 549,537 | 1,058,238 | 15,346,209 | 0 | 3.90% | 598,502 | -524,119 | 15,420,592 |
| 987 Other Intra-Govt Purch | 518,127 | 0 | 1.90% | 9,843 | -126,761 | 401,209 | 0 | 2.00% | 8,025 | 79,257 | 488,491 |
| 988 Grants | 59,950 | 0 | 1.90% | 1,139 | -12,118 | 48,971 | 0 | 2.00% | 980 | 2,004 | 51,955 |
| 989 Other Services | 522,119 | -9,144 | 1.90% | 9,749 | 130,746 | 653,470 | 0 | 2.00% | 13,070 | -101,809 | 564,731 |
| 990 IT Contract Support Services | 985,275 | -254 | 1.90% | 18,715 | 65,719 | 1,069,455 | 0 | 2.00% | 21,389 | 136,242 | 1,227,086 |
| TOTAL OTHER PURCHASES | 23,294,918 | -12,659 | | 840,813 | 1,369,028 | 25,492,100 | 0 | | 909,657 | -831,737 | 25,570,020 |
| Total | 29,873,896 | -12,667 | | 946,917 | 1,197,412 | 32,005,558 | 0 | | 1,031,689 | -941,324 | 32,095,923 |