

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Summary of Price and Program Change**

	<u>FY 2012 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>Travel</u>												
308	Travel of Persons	281,079	1,919	2.00%	5,661	1,941	290,600	1,791	1.90%	5,555	-65,385	232,561
399	TOTAL TRAVEL	281,079	1,919		5,661	1,941	290,600	1,791		5,555	-65,385	232,561
<u>Supplies & Materials</u>												
401	DLA Energy (Fuel Products)	4,565	0	8.39%	383	2,104	7,052	0	0.00%	-208	-1,284	5,560
402	Service Fund Fuel	371	0	8.36%	31	-234	168	0	0.00%	-4	217	381
411	Army Supply	536	0	0.00%	-6	4,526	5,056	0	0.00%	-139	252	5,169
412	Navy Managed Supply, Matl	852	0	2.46%	21	306	1,179	0	0.00%	-1	472	1,650
414	Air Force Consol Sust AG (Supply)	0	0	0.00%	0	44	44	0	4.55%	2	-1	45
416	GSA Supplies & Materials	10,391	0	1.99%	207	1,646	12,244	0	1.91%	234	198	12,676
417	Local Purch Supplies & Mat	53,710	0	2.00%	1,075	-1,923	52,862	0	1.90%	1,004	-13	53,853
422	DLA Mat Supply Chain (Medical)	16,497	0	1.90%	313	3,823	20,633	0	0.22%	45	548	21,226
423	DLA Mat Supply Chain (Subsistence)	35	0	2.86%	1	-36	0	0	0.00%	0	0	0
499	TOTAL SUPPLIES & MATERIALS	86,957	0		2,025	10,256	99,238	0		933	389	100,560
<u>Equipment Purchases</u>												
502	Army Fund Equipment	59,110	0	0.00%	-650	-57,890	570	0	0.00%	-16	30	584
503	Navy Fund Equipment	2,209	0	2.44%	54	-1,172	1,091	0	0.00%	-1	21	1,111
505	Air Force Fund Equip	78,529	0	4.01%	3,149	-42,481	39,197	0	3.80%	1,489	-504	40,182
506	DLA Mat Supply Chain (Const & Equip)	3,849	0	7.01%	270	8,329	12,448	0	0.00%	-25	785	13,208
507	GSA Managed Equipment	9,570	0	2.01%	192	2,269	12,031	0	1.90%	229	49	12,309
599	TOTAL EQUIPMENT PURCHASES	153,267	0		3,015	-90,945	65,337	0		1,676	381	67,394
<u>DWCF Purchases</u>												
601	Army Industrial Operations	23,320	0	4.98%	1,161	-24,481	0	0	0.00%	0	0	0
603	DLA Distribution	3,628	0	13.29%	482	-4,110	0	0	0.00%	0	0	0
610	Navy Air Warfare Center	638	0	2.51%	16	-654	0	0	0.00%	0	0	0
611	Navy Surface Warfare Ctr	45	0	2.22%	1	732	778	0	0.26%	2	17	797
614	Space & Naval Warfare Center	11,931	0	1.57%	187	-9,660	2,458	0	1.91%	47	-6	2,499

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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>
631 Navy Base Support (NFESC)	2,656	0	1.24%	33	8,407	11,096	0	0.00%	-9	1,562	12,649
633 DLA Document Services	5,762	0	6.25%	360	-1,652	4,470	0	0.00%	-3	99	4,566
634 Navy Base Support (NAVFEC)	16,947	0	12.10%	2,051	15,443	34,441	0	8.30%	2,858	-1,938	35,361
635 Navy Base Support (NAVFEC Other Support Services)	8,546	0	1.80%	154	44,395	53,095	0	0.00%	-3,080	3,340	53,355
647 DISA Enterprise Computing Centers	86,306	0	1.70%	1,468	-87,774	0	0	0.00%	0	76,373	76,373
671 DISA DISN Subscription Services (DSS)	2,916	0	1.68%	49	872	3,837	0	4.09%	157	6,867	10,861
675 DLA Disposition Services	2,338	0	0.00%	0	980	3,318	0	0.00%	0	-3,314	4
677 DISA Telecomm Svcs - Reimbursable	400	0	0.00%	-14	3,235	3,621	0	8.53%	309	-97	3,833
679 Cost Reimbursable Purchase	3,789	0	2.01%	76	-2,936	929	0	1.94%	18	21	968
691 DFAS Financial Operations (Army)	0	0	0.00%	0	15,743	15,743	0	0.00%	-189	1,421	16,975
692 DFAS Financial Operations (Navy)	4,695	0	16.57%	778	-443	5,030	0	0.00%	-364	780	5,446
696 DFAS Financial Operation (Other Defense Agencies)	1,309	0	16.58%	217	407	1,933	0	12.98%	251	-105	2,079
699 TOTAL DWCF PURCHASES	175,226	0		7,019	-41,496	140,749	0		-3	85,020	225,766
<u>Transportation</u>											
708 MSC Chartered Cargo	0	0	0.00%	0	836	836	0	11.12%	93	-929	0
714 MSC Pol Tankership	123	0	0.00%	-1	-122	0	0	0.00%	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	0.00%	0	1,133	1,133	0	39.01%	442	-403	1,172
771 Commercial Transport	42,989	76	2.00%	860	-1,413	42,512	33	1.89%	806	1,637	44,988
799 TOTAL TRANSPORTATION	43,112	76		859	434	44,481	33		1,341	305	46,160
<u>Other Purchases</u>											
9xx Civ Pay Reimburs Host	5,366,519	0	0.24%	12,932	203,466	5,582,917	0	0.88%	48,851	-934	5,630,834
901 Foreign National Indirect Hire (FNIH)	85,303	0	0.24%	204	-4,817	80,690	0	0.87%	706	30	81,426
902 Separation Liab (FNIH)	5,693	0	0.26%	15	-1,364	4,344	0	0.90%	39	-39	4,344
912 Rental Payments to GSA (SLUC)	51,292	0	2.00%	1,026	6,666	58,984	0	1.90%	1,121	712	60,817
913 Purchased Utilities (Non- Fund)	178,421	0	2.00%	3,569	-25,785	156,205	0	1.90%	2,968	17,278	176,451

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914 Purchased Communications (Non-Fund)	71,071	0	2.00%	1,421	-16,663	55,829	1,508	1.90%	1,089	93	58,519
915 Rents (Non-GSA)	40,891	160	2.00%	821	-5,650	36,222	0	1.90%	689	366	37,277
917 Postal Services (U.S.P.S)	8,270	0	2.01%	166	-4,928	3,508	0	1.91%	67	14	3,589
920 Supplies & Materials (Non-Fund)	871,102	866	3.57%	31,088	30,804	933,860	1,479	3.06%	28,619	-77,492	886,466
921 Printing & Reproduction	17,955	0	2.00%	359	1,024	19,338	175	1.90%	371	3,090	22,974
922 Equipment Maintenance By Contract	164,888	231	2.00%	3,303	-23,908	144,514	1,496	1.90%	2,775	-1,449	147,336
923 Facilities Sust, Rest, & Mod by Contract	544,055	672	2.00%	10,895	-44,112	511,510	6,917	1.90%	9,850	20,070	548,347
924 Pharmaceutical Drugs	3,683,738	0	4.00%	147,349	3,643	3,834,730	0	3.90%	149,555	-24,883	3,959,402
925 Equipment Purchases (Non-Fund)	446,305	276	3.19%	14,243	107,315	568,139	183	3.55%	20,191	28,777	617,290
926 Other Overseas Purchases	3,187	0	2.01%	64	-3,214	37	0	2.70%	1	2	40
927 Air Def Contracts & Space Support (AF)	41	0	2.44%	1	-42	0	0	0.00%	0	0	0
928 Ship Maintenance By Contract	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
930 Other Depot Maintenance (Non-Fund)	162	29	1.57%	3	2,068	2,262	0	1.86%	42	-7	2,297
932 Mgt Prof Support Svcs	275,615	0	2.00%	5,513	-95,220	185,908	0	1.90%	3,532	12,729	202,169
933 Studies, Analysis & Eval	46,361	0	2.00%	927	12,176	59,464	0	1.90%	1,130	3,591	64,185
934 Engineering & Tech Svcs	17,386	0	2.00%	348	-17,279	455	0	1.98%	9	20	484
937 Locally Purchased Fuel (Non-Fund)	2,567	0	8.34%	214	-758	2,023	0	0.00%	-60	309	2,272
955 Other Costs (Medical Care)	468,872	3,045	5.01%	23,654	272,981	768,552	147	4.67%	35,932	68,029	872,660
957 Other Costs (Land and Structures)	579,857	0	2.00%	11,597	-101,619	489,835	608	1.90%	9,318	43,418	543,179
960 Other Costs (Interest and Dividends)	958	0	1.98%	19	-333	644	0	2.02%	13	1,189	1,846
964 Other Costs (Subsistence and Support of Persons)	4,407	0	2.02%	89	5,019	9,515	395	1.91%	189	-21	10,078
984 Equipment Contracts	1,139	0	1.93%	22	-1,161	0	0	0.00%	0	0	0
986 Medical Care Contracts	14,522,635	40	4.00%	580,908	150,322	15,253,905	2,355	3.90%	594,995	-912,677	14,938,578
987 Other Intra-Govt Purch	603,920	0	2.00%	12,078	-259,257	356,741	1,856	1.90%	6,813	36,449	401,859

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988 Grants	37,083	0	2.00%	742	-13,738	24,087	0	1.90%	457	3,175	27,719
989 Other Services	711,133	3,841	2.00%	14,300	-182,137	547,137	4,844	1.90%	10,488	167,653	730,122
990 IT Contract Support Services	887,371	0	2.00%	17,747	112,401	1,017,519	414	1.90%	19,339	-88,539	948,733
TOTAL OTHER PURCHASES	29,698,208	9,160		895,617	105,889	30,708,874	22,377		949,089	-699,047	30,981,293
Total	30,437,849	11,155		914,196	-13,921	31,349,279	24,201		958,591	-678,337	31,653,734