

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance**

	<u>FY 2013</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
<u>Travel</u>											
308 Travel of Persons	185,806	355	1.90%	3,538	2,638	192,337	0	1.80%	3,461	-482	195,316
399 TOTAL TRAVEL	185,806	355		3,538	2,638	192,337	0		3,461	-482	195,316
<u>Supplies & Materials</u>											
401 DLA Energy (Fuel Products)	6,092	0	0.00%	-180	-352	5,560	0	2.23%	124	13	5,697
402 Service Fund Fuel	402	0	0.00%	-12	-9	381	0	2.36%	9	-6	384
411 Army Supply	319	0	0.00%	-8	4,858	5,169	0	1.24%	64	-70	5,163
412 Navy Managed Supply, Matl	930	0	0.00%	-1	721	1,650	0	1.21%	20	523	2,193
414 Air Force Consol Sust AG (Supply)	41	0	4.88%	2	2	45	0	0.00%	0	1	46
416 GSA Supplies & Materials	10,840	0	1.90%	206	1,630	12,676	0	1.80%	228	300	13,204
417 Local Purch Supplies & Mat	7,077	0	1.91%	135	46,641	53,853	0	1.80%	970	124	54,947
422 DLA Mat Supply Chain (Medical)	16,091	173	0.22%	35	4,927	21,226	0	0.00%	-85	329	21,470
499 TOTAL SUPPLIES & MATERIALS	41,792	173		177	58,418	100,560	0		1,330	1,214	103,104
<u>Equipment Purchases</u>											
502 Army Fund Equipment	19	0	0.00%	-1	566	584	0	1.20%	7	-31	560
503 Navy Fund Equipment	596	0	0.00%	0	515	1,111	0	1.17%	13	10	1,134
505 Air Force Fund Equip	96,108	0	3.80%	3,652	-59,578	40,182	0	0.00%	0	770	40,952
506 DLA Mat Supply Chain (Const & Equip)	384	0	0.00%	-1	12,825	13,208	0	0.70%	93	-9,200	4,101
507 GSA Managed Equipment	2,210	0	1.90%	42	10,057	12,309	0	1.80%	222	-94	12,437
599 TOTAL EQUIPMENT PURCHASES	99,317	0		3,692	-35,615	67,394	0		335	-8,545	59,184
<u>DWCF Purchases</u>											
601 Army Industrial Operations	28,429	0	4.01%	1,140	-29,569	0	0	0.00%	0	0	0
611 Navy Surface Warfare Ctr	0	0	0.00%	0	797	797	0	2.89%	23	-8	812
614 Space & Naval Warfare Center	14,118	0	1.91%	269	-11,888	2,499	0	1.28%	32	13	2,544
631 Navy Base Support (NFESC)	742	0	0.00%	-1	11,908	12,649	0	0.71%	90	-1,213	11,526

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		<u>Rate Diff</u>	<u>Percent</u>	<u>Growth</u>			<u>Rate Diff</u>	<u>Percent</u>	<u>Growth</u>		
633 DLA Document Services	2,263	0	0.00%	-1	2,304	4,566	0	5.65%	258	-2,349	2,475
634 Navy Base Support (NAVFEC)	15,018	0	8.30%	1,246	19,097	35,361	0	4.96%	1,755	3,552	40,668
635 Navy Base Support (NAVFEC Other Support Services)	23,091	0	0.00%	-1,339	20,293	42,045	0	1.30%	546	-193	42,398
647 DISA Enterprise Computing Centers	91,618	0	3.35%	3,069	-18,232	76,455	0	0.00%	-566	12,703	88,592
671 DISA DISN Subscription Services (DSS)	13,273	0	4.10%	544	-2,956	10,861	0	1.90%	206	327	11,394
675 DLA Disposition Services	0	0	0.00%	0	4	4	0	0.00%	0	-1	3
677 DISA Telecomm Svcs - Reimbursable	13	0	7.69%	1	3,819	3,833	0	7.80%	299	-226	3,906
679 Cost Reimbursable Purchase	21,025	0	1.90%	399	-20,456	968	0	1.76%	17	-6	979
680 Building Maint Fund Purch	0	0	0.00%	0	0	0	0	0.00%	0	39,069	39,069
691 DFAS Financial Operations (Army)	15,448	0	0.00%	-185	1,712	16,975	0	0.00%	-1,764	2,001	17,212
692 DFAS Financial Operations (Navy)	6,015	0	0.00%	-435	-134	5,446	0	1.41%	77	-4,876	647
693 DFAS Financial Operations (Air Force)	2,231	0	0.00%	-91	-2,140	0	0	0.00%	0	0	0
696 DFAS Financial Operation (Other Defense Agencies)	3,243	0	13.01%	422	-1,586	2,079	0	1.78%	37	-14	2,102
699 TOTAL DWCF PURCHASES	236,527	0		5,038	-27,027	214,538	0		1,010	48,779	264,327
<u>Transportation</u>											
706 AMC Channel Passenger	488	0	1.84%	9	-497	0	0	0.00%	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	0.00%	0	1,172	1,172	0	0.00%	-261	282	1,193
771 Commercial Transport	41,964	8	1.90%	797	2,219	44,988	0	1.80%	810	-1,754	44,044
799 TOTAL TRANSPORTATION	42,452	8		806	2,894	46,160	0		549	-1,472	45,237
<u>Other Purchases</u>											
9xx Civ Pay Reimburs Host	5,370,528	0	0.75%	40,280	333,427	5,744,235	0	1.00%	57,443	-31,530	5,770,148

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901 Foreign National Indirect Hire (FNIH)	83,638	0	0.75%	627	11,092	95,357	0	1.00%	953	-5,350	90,960
902 Separation Liab (FNIH)	3,367	0	0.74%	25	-25	3,367	0	1.01%	34	-34	3,367
912 Rental Payments to GSA (SLUC)	55,069	0	1.90%	1,047	4,701	60,817	0	1.80%	1,094	-35,215	26,696
913 Purchased Utilities (Non-Fund)	212,518	13	1.90%	4,038	-42,378	174,191	0	1.80%	3,135	9,261	186,587
914 Purchased Communications (Non-Fund)	79,179	103	1.90%	1,505	-22,212	58,575	0	1.80%	1,053	1,013	60,641
915 Rents (Non-GSA)	39,598	116	1.90%	754	-3,191	37,277	0	1.80%	671	-965	36,983
917 Postal Services (U.S.P.S)	3,484	0	1.92%	67	38	3,589	0	1.78%	64	0	3,653
920 Supplies & Materials (Non-Fund)	785,566	3,297	3.53%	27,816	-3,663	813,016	0	2.88%	23,381	-47,094	789,303
921 Printing & Reproduction	23,061	234	1.90%	443	-3,220	20,518	0	1.80%	369	2,782	23,669
922 Equipment Maintenance By Contract	178,245	462	1.90%	3,394	-35,035	147,066	0	1.80%	2,647	-1,477	148,236
923 Facilities Sust, Rest, & Mod by Contract	550,940	4,702	1.90%	10,558	-36,475	529,725	0	1.80%	9,534	-13,993	525,266
924 Pharmaceutical Drugs	3,329,641	0	3.90%	129,856	571,580	4,031,077	0	3.70%	149,150	-273,665	3,906,562
925 Equipment Purchases (Non-Fund)	408,721	223	3.47%	14,191	120,913	544,048	0	3.30%	17,967	-179,810	382,205
926 Other Overseas Purchases	3,936	0	1.88%	74	-3,970	40	0	2.50%	1	-1	40
930 Other Depot Maintenance (Non-Fund)	560	0	1.79%	10	1,727	2,297	0	1.78%	41	0	2,338
932 Mgt Prof Support Svcs	168,361	0	1.90%	3,199	58,778	230,338	0	1.80%	4,145	20,190	254,673
933 Studies, Analysis & Eval	61,916	0	1.90%	1,175	1,268	64,359	0	1.80%	1,159	-12,178	53,340
934 Engineering & Tech Svcs	14,257	0	1.91%	272	-14,031	498	0	1.81%	9	-9	498
937 Locally Purchased Fuel (Non-Fund)	1,723	0	0.00%	-51	600	2,272	0	2.20%	50	-13	2,309
955 Other Costs (Medical Care)	584,973	0	4.78%	27,935	255,230	868,138	0	4.46%	38,724	-159,200	747,662
957 Other Costs (Land and Structures)	630,627	8,002	1.90%	12,135	-107,585	543,179	0	1.80%	9,777	-223,122	329,834

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959 Other Costs (Insurance Claims/Indmnties)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
960 Other Costs (Interest and Dividends)	590	0	2.03%	12	1,244	1,846	0	1.79%	33	-527	1,352
964 Other Costs (Subsistence and Support of Persons)	5,925	199	1.89%	116	3,838	10,078	0	1.81%	182	-7,492	2,768
984 Equipment Contracts	37	0	2.70%	1	-38	0	0	0.00%	0	0	0
986 Medical Care Contracts	14,009,758	2,824	3.90%	546,490	-556,426	14,002,646	0	3.70%	518,098	337,265	14,858,009
987 Other Intra-Govt Purch	486,730	16	1.90%	9,249	-125,271	370,724	0	1.80%	6,673	36,369	413,766
988 Grants	48,830	0	1.90%	928	-20,248	29,510	0	1.80%	531	2,735	32,776
989 Other Services	656,994	8,592	1.90%	12,646	38,809	717,041	-1,972	1.80%	12,871	7,072	735,012
990 IT Contract Support Services	883,367	1,468	1.90%	16,812	67,772	969,419	0	1.80%	17,448	-10,777	976,090
998 Other Costs (SOCOM Only)	369	0	0.81%	3	-372	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	28,682,515	30,251		865,607	496,870	30,075,243	-1,972		877,237	-585,765	30,364,743
Total	29,288,409	30,787		878,858	498,178	30,696,232	-1,972		883,922	-546,271	31,031,911