

**Defense Health Program
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance
Summary of Price and Program Growth**

	<u>FY 2017</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>Civ Compensation</u>												
101	Exec, Gen'l & Spec Scheds	5,876,063	0	1.95%	114,818	-292,634	5,698,247	0	0.51%	29,061	-7,482	5,719,826
103	Wage Board	136,457	0	1.95%	2,666	18,105	157,228	0	0.51%	802	3,146	161,176
104	FN Direct Hire (FNDH)	47,708	0	1.96%	933	-11,421	37,220	0	0.51%	190	2,875	40,285
105	Separation Liability (FNDH)	1,492	0	0.00%	0	-2	1,490	0	0.00%	0	0	1,490
106	Benefit to Fmr Employees	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
107	Voluntary Sep Incentives	6,708	0	0.00%	0	-31	6,677	0	0.00%	0	0	6,677
199	TOTAL CIV COMPENSATION	6,068,453	0		118,417	-286,008	5,900,862	0		30,053	-1,461	5,929,454
<u>Travel</u>												
308	Travel of Persons	227,810	0	1.70%	3,874	-12,021	219,663	0	1.80%	3,954	-2,413	221,204
399	TOTAL TRAVEL	227,810	0		3,874	-12,021	219,663	0		3,954	-2,413	221,204
<u>Supplies & Materials</u>												
401	DLA Energy (Fuel Products)	2,270	0	11.54%	262	3,825	6,357	0	-0.39%	-25	-2,987	3,345
402	Service Fund Fuel	127	0	11.81%	15	-2	140	0	-0.71%	-1	3	142
411	Army Supply	201	0	2.49%	5	-196	10	0	0.00%	0	2	12
412	Navy Managed Supply, Matl	2,478	0	0.00%	0	-153	2,325	0	-0.34%	-8	53	2,370
414	Air Force Consol Sust AG (Supply)	92	0	-7.61%	-7	-37	48	0	2.08%	1	0	49
416	GSA Supplies & Materials	11,480	0	1.71%	196	543	12,219	0	1.80%	220	27	12,466
417	Local Purch Supplies & Mat	56,976	0	1.70%	969	369	58,314	0	1.80%	1,048	119	59,481
422	DLA Mat Supply Chain (Medical)	20,143	0	-0.01%	-2	894	21,035	0	0.12%	25	423	21,483
499	TOTAL SUPPLIES & MATERIALS	93,767	0		1,438	5,243	100,448	0		1,260	-2,360	99,348
<u>Equipment Purchases</u>												
502	Army Fund Equipment	581	0	2.93%	17	-6	592	0	0.34%	2	10	604
503	Navy Fund Equipment	1,215	0	0.08%	1	-21	1,195	0	0.00%	0	24	1,219
505	Air Force Fund Equip	35,365	0	0.00%	0	-35,365	0	0	0.00%	0	0	0
506	DLA Mat Supply Chain (Const &	1,231	0	3.33%	41	-508	764	0	-1.83%	-14	29	779

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		<u>Rate Diff</u>	<u>Percent</u>				<u>Rate Diff</u>	<u>Percent</u>			
Equip)											
507 GSA Managed Equipment	11,171	0	1.69%	189	94	11,454	0	1.80%	206	20	11,680
599 TOTAL EQUIPMENT PURCHASES	49,563	0		248	-35,806	14,005	0		194	83	14,282
<u>DWCF Purchases</u>											
611 Navy Surface Warfare Ctr	843	0	1.42%	12	6	861	0	0.81%	7	10	878
614 Space & Naval Warfare Center	34,119	0	3.78%	1,290	-25,664	9,745	0	0.95%	93	-39	9,799
631 Navy Base Support (NFESC)	1,282	0	-1.48%	-19	157	1,420	0	-7.46%	-106	135	1,449
633 DLA Document Services	308	0	-1.30%	-4	1,643	1,947	0	1.85%	36	2	1,985
634 NAVFEC (Utilities and Sanitation)	21,789	0	0.35%	76	5,303	27,168	0	-1.96%	-532	1,178	27,814
635 Navy Base Support (NAVFEC Other Support Services)	39,720	0	2.20%	873	22,602	63,195	0	0.00%	0	-9,138	54,057
647 DISA Enterprise Computing Centers	91,847	0	1.90%	1,744	-8,546	85,045	0	-6.00%	-5,103	7,058	87,000
671 DISA DISN Subscription Services (DSS)	54,817	0	1.90%	1,041	-9,479	46,379	0	1.80%	834	-6,510	40,703
675 DLA Disposition Services	3	0	0.00%	0	0	3	0	0.00%	0	0	3
677 DISA Telecomm Svcs - Reimbursable	27	0	0.00%	0	64	91	0	1.10%	1	0	92
679 Cost Reimbursable Purchase	33	0	0.00%	0	1,011	1,044	0	1.72%	18	2	1,064
680 Building Maint Fund Purch	60,933	0	-3.44%	-2,095	-16,159	42,679	0	-12.25%	-5,228	5,997	43,448
691 DFAS Financial Operations (Army)	16,486	0	-3.42%	-564	821	16,743	0	1.60%	268	68	17,079
692 DFAS Financial Operations (Navy)	7,091	0	2.43%	172	-95	7,168	0	4.21%	302	-159	7,311
693 DFAS Financial Operations (Air Force)	3,445	0	-0.12%	-4	-326	3,115	0	0.32%	10	49	3,174
696 DFAS Financial Operation (Other Defense Agencies)	5,537	0	-1.23%	-68	-783	4,686	0	5.16%	242	-312	4,616
699 TOTAL DWCF PURCHASES	338,280	0		2,454	-29,445	311,289	0		-9,158	-1,659	300,472
<u>Transportation</u>											
706 AMC Channel Passenger	35,726	0	-1.60%	-572	-624	34,530	0	-1.60%	-552	1,243	35,221
719 SDDC Cargo Ops-Port hndlg	1	0	0.00%	0	1,265	1,266	0	0.00%	0	22	1,288

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771 Commercial Transport	13,811	0	1.71%	236	905	14,952	0	1.81%	270	-211	15,011
799 TOTAL TRANSPORTATION	49,538	0		-336	1,546	50,748	0		-282	1,054	51,520
<u>Other Purchases</u>											
901 Foreign National Indirect Hire (FNIH)	53,030	0	1.95%	1,036	10,967	65,033	0	0.51%	333	-3,520	61,846
912 Rental Payments to GSA (SLUC)	13,858	0	1.70%	236	13,916	28,010	0	1.80%	504	34	28,548
913 Purchased Utilities (Non-Fund)	257,359	0	1.70%	4,376	50,689	312,424	0	1.80%	5,624	-12,809	305,239
914 Purchased Communications (Non-Fund)	35,874	0	1.70%	610	23,993	60,477	0	1.80%	1,088	-3,617	57,948
915 Rents (Non-GSA)	40,446	0	1.70%	688	-2,630	38,504	0	1.80%	692	1,443	40,639
917 Postal Services (U.S.P.S)	4,699	0	1.68%	79	-1,016	3,762	0	1.78%	67	-119	3,710
920 Supplies & Materials (Non-Fund)	730,791	0	3.35%	24,445	-86,671	668,565	0	3.32%	22,203	43,088	733,856
921 Printing & Reproduction	31,038	0	1.70%	527	-7,172	24,393	0	1.80%	440	1,198	26,031
922 Equipment Maintenance By Contract	189,966	0	1.70%	3,228	-27,448	165,746	0	1.80%	2,984	3,845	172,575
923 Facilities Sust, Rest, & Mod by Contract	650,667	0	1.70%	11,062	-65,154	596,575	0	1.80%	10,740	19,493	626,808
924 Pharmaceutical Drugs	3,251,348	0	3.50%	113,797	41,337	3,406,482	0	4.58%	155,868	151,129	3,713,479
925 Equipment Purchases (Non-Fund)	380,244	0	3.09%	11,738	200,126	592,108	0	3.35%	19,808	58,522	670,438
926 Other Overseas Purchases	0	0	0.00%	0	42	42	0	2.38%	1	0	43
927 Air Def Contracts & Space Support (AF)	2,970	0	1.68%	50	-3,020	0	0	0.00%	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,307	0	1.68%	22	-281	1,048	0	1.81%	19	1	1,068
932 Mgt Prof Support Svcs	442,983	0	1.70%	7,530	-152,014	298,499	0	1.80%	5,374	-16,009	287,864
933 Studies, Analysis & Eval	159,099	0	1.70%	2,705	-110,883	50,921	0	1.80%	917	-6,398	45,440
934 Engineering & Tech Svcs	24,144	0	1.70%	411	-19,267	5,288	0	1.80%	95	-82	5,301
937 Locally Purchased Fuel (Non-Fund)	2,408	0	11.54%	278	-135	2,551	0	-0.43%	-11	62	2,602
955 Other Costs (Medical Care)	596,368	0	4.50%	26,850	193,491	816,709	0	4.50%	36,758	-113,267	740,200

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957 Other Costs (Land and Structures)	524,767	0	1.70%	8,920	105,579	639,266	0	1.80%	11,507	-207,036	443,737
959 Other Costs (Insurance Claims/Indmnties)	2,831	0	1.70%	48	-2,879	0	0	0.00%	0	0	0
960 Other Costs (Interest and Dividends)	927	0	1.73%	16	489	1,432	0	1.82%	26	2	1,460
964 Other Costs (Subsistence and Support of Persons)	4,707	0	1.70%	80	-827	3,960	0	1.79%	71	2	4,033
986 Medical Care Contracts	14,523,601	0	3.50%	508,327	374,017	15,405,945	4,729	4.13%	637,213	-931,511	15,116,376
987 Other Intra-Govt Purch	563,902	0	1.70%	9,588	-92,962	480,528	0	1.80%	8,650	-5,310	483,868
988 Grants	54,872	0	1.70%	933	-5,510	50,295	0	1.80%	906	640	51,841
989 Other Services	470,501	0	1.70%	7,998	83,445	561,944	5,878	1.80%	10,220	-80,339	497,703
990 IT Contract Support Services	1,157,771	0	1.70%	19,682	40,948	1,218,401	0	1.80%	21,930	166,131	1,406,462
TOTAL OTHER PURCHASES	24,172,478	0		765,260	561,170	25,498,908	10,607		954,027	-934,427	25,529,115
Total	30,999,889	0		891,355	204,679	32,095,923	10,607		980,048	-941,183	32,145,395