

**Defense Health Program
Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance
Summary of Price and Program Growth**

	<u>FY 2018</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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	5,922,421	0	0.51%	30,204	-189,935	5,762,690	0	0.00%	0	-24,853	5,737,837
103	Wage Board	157,131	0	0.51%	800	2,462	160,393	0	0.00%	0	-9,545	150,848
104	FN Direct Hire (FNDH)	49,976	0	0.51%	254	-12,720	37,510	0	0.00%	0	0	37,510
105	Separation Liability (FNDH)	1,317	0	0.00%	0	0	1,317	0	0.00%	0	0	1,317
107	Voluntary Sep Incentives	7,119	0	0.00%	0	0	7,119	0	0.00%	0	-445	6,674
199	TOTAL CIV COMPENSATION	6,137,964	0		31,258	-200,193	5,969,029	0		0	-34,843	5,934,186
<u>Travel</u>												
308	Travel of Persons	222,621	0	1.80%	4,007	-11,169	215,459	0	2.00%	4,308	-16,817	202,950
399	TOTAL TRAVEL	222,621	0		4,007	-11,169	215,459	0		4,308	-16,817	202,950
<u>Supplies & Materials</u>												
401	DLA Energy (Fuel Products)	1,964	0	-0.41%	-8	1,389	3,345	0	-0.66%	-22	2	3,325
402	Service Fund Fuel	11	0	0.00%	0	131	142	0	-0.70%	-1	-52	89
411	Army Supply	129	0	0.00%	0	-117	12	0	0.00%	0	0	12
412	Navy Managed Supply, Matl	2,307	0	-0.35%	-8	71	2,370	0	2.07%	49	-132	2,287
414	Air Force Consol Sust AG (Supply)	48	0	2.08%	1	0	49	0	8.16%	4	-50	3
416	GSA Supplies & Materials	11,609	0	1.80%	209	648	12,466	0	2.00%	249	-1,619	11,096
417	Local Purch Supplies & Mat	58,028	0	1.80%	1,043	410	59,481	0	2.00%	1,190	-221	60,450
422	DLA Mat Supply Chain (Medical)	19,847	0	0.12%	24	1,612	21,483	0	-0.27%	-58	-83	21,342
499	TOTAL SUPPLIES & MATERIALS	93,943	0		1,261	4,144	99,348	0		1,411	-2,155	98,604
<u>Equipment Purchases</u>												
502	Army Fund Equipment	592	0	0.34%	2	10	604	0	-0.17%	-1	13	616
503	Navy Fund Equipment	1,162	0	0.00%	0	57	1,219	0	2.05%	25	-166	1,078
505	Air Force Fund Equip	51,703	0	0.00%	0	-51,703	0	0	0.00%	0	0	0
506	DLA Mat Supply Chain (Const & Equip)	2,394	0	-1.88%	-45	-1,570	779	0	-0.64%	-5	-112	662

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507 GSA Managed Equipment	11,302	0	1.80%	203	175	11,680	0	1.99%	233	-865	11,048
599 TOTAL EQUIPMENT PURCHASES	67,153	0		160	-53,031	14,282	0		252	-1,130	13,404
<u>DWCF Purchases</u>											
611 Navy Surface Warfare Ctr	861	0	0.81%	7	10	878	0	1.59%	14	3	895
614 Space & Naval Warfare Center	35,444	0	0.95%	337	-25,982	9,799	0	1.77%	173	-2,079	7,893
631 Navy Base Support (NFESC)	429	0	-7.46%	-32	1,052	1,449	0	12.35%	179	-41	1,587
633 DLA Document Services	1,894	0	1.85%	35	56	1,985	0	0.50%	10	5	2,000
634 NAVFEC (Utilities and Sanitation)	7,861	0	-1.96%	-154	20,284	27,991	0	0.00%	0	378	28,369
635 Navy Base Support (NAVFEC Other Support Services)	142,941	0	0.00%	0	-94,312	48,629	0	0.00%	0	6,356	54,985
647 DISA Enterprise Computing Centers	73,013	0	-6.00%	-4,380	18,460	87,093	0	-10.00%	-8,710	20,552	98,935
671 DISA DISN Subscription Services (DSS)	38,553	0	1.80%	694	1,464	40,711	0	-8.63%	-3,513	824	38,022
675 DLA Disposition Services	2	0	0.00%	0	1	3	0	0.00%	0	-1	2
677 DISA Telecomm Svcs - Reimbursable	21	0	0.00%	0	71	92	0	1.09%	1	-21	72
679 Cost Reimbursable Purchase	1,044	0	1.72%	18	2	1,064	0	1.97%	21	-13	1,072
680 Building Maint Fund Purch	55,985	0	-12.25%	-6,858	-5,679	43,448	0	2.07%	899	-132	44,215
691 DFAS Financial Operations (Army)	12,834	0	1.60%	205	4,040	17,079	0	-2.35%	-401	743	17,421
692 DFAS Financial Operations (Navy)	0	0	0.00%	0	7,311	7,311	0	-1.96%	-143	289	7,457
693 DFAS Financial Operations (Air Force)	4,031	0	0.32%	13	-870	3,174	0	-3.56%	-113	174	3,235
696 DFAS Financial Operation (Other Defense Agencies)	15,958	0	5.16%	823	-12,165	4,616	0	0.22%	10	24	4,650
699 TOTAL DWCF PURCHASES	390,871	0		-9,292	-86,257	295,322	0		-11,573	27,061	310,810
<u>Transportation</u>											
706 AMC Channel Passenger	25,251	0	-1.60%	-404	10,374	35,221	0	2.00%	704	0	35,925
719 SDDC Cargo Ops-Port hndlg	666	0	0.00%	0	622	1,288	0	37.97%	489	-584	1,193
771 Commercial Transport	13,708	0	1.79%	245	1,058	15,011	0	2.01%	301	-587	14,725

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799 TOTAL TRANSPORTATION	39,625	0		-159	12,054	51,520	0		1,494	-1,171	51,843
<u>Other Purchases</u>											
901 Foreign National Indirect Hire (FNIH)	49,434	0	0.51%	251	9,652	59,337	0	0.00%	0	857	60,194
902 Separation Liab (FNIH)	346	0	0.29%	1	-1	346	0	0.00%	0	-346	0
912 Rental Payments to GSA (SLUC)	12,897	0	1.81%	233	15,418	28,548	0	2.00%	571	-7,719	21,400
913 Purchased Utilities (Non-Fund)	269,197	0	1.80%	4,845	30,983	305,025	0	2.00%	6,101	-47,738	263,388
914 Purchased Communications (Non-Fund)	43,670	0	1.80%	785	13,539	57,994	0	2.00%	1,160	-4,438	54,716
915 Rents (Non-GSA)	48,632	0	1.80%	876	-8,209	41,299	0	2.00%	826	2,357	44,482
917 Postal Services (U.S.P.S)	5,207	0	1.77%	92	-1,589	3,710	0	1.97%	73	-2	3,781
920 Supplies & Materials (Non-Fund)	650,292	0	3.33%	21,634	48,596	720,522	0	3.37%	24,299	-46,763	698,058
921 Printing & Reproduction	21,742	0	1.80%	392	-786	21,348	0	2.00%	427	2,563	24,338
922 Equipment Maintenance By Contract	175,069	0	1.80%	3,151	-5,645	172,575	0	2.00%	3,452	-3,463	172,564
923 Facilities Sust, Rest, & Mod by Contract	740,225	0	1.80%	13,324	-127,244	626,305	0	2.00%	12,526	-6,121	632,710
924 Pharmaceutical Drugs	3,227,459	0	3.80%	122,643	75,160	3,425,262	0	4.13%	141,335	-36,947	3,529,650
925 Equipment Purchases (Non-Fund)	508,335	0	2.94%	14,944	138,695	661,974	0	3.22%	21,283	82,031	765,288
926 Other Overseas Purchases	50	0	2.00%	1	-8	43	0	2.33%	1	-1	43
927 Air Def Contracts & Space Support (AF)	2,614	0	1.80%	47	-2,661	0	0	0.00%	0	0	0
930 Other Depot Maintenance (Non-Fund)	847	0	1.77%	15	206	1,068	0	1.97%	21	26	1,115
932 Mgt Prof Support Svcs	473,419	0	1.80%	8,522	-182,139	299,802	0	2.00%	5,996	40,562	346,360
933 Studies, Analysis & Eval	204,323	0	1.80%	3,679	-162,516	45,486	0	2.00%	910	3,253	49,649
934 Engineering & Tech Svcs	178,688	0	1.80%	3,216	-176,603	5,301	0	2.00%	106	-68	5,339
937 Locally Purchased Fuel (Non-Fund)	2,673	0	-0.41%	-11	-60	2,602	0	-0.65%	-17	51	2,636
955 Other Costs (Medical Care)	649,934	0	4.58%	29,784	26,049	705,767	0	3.76%	26,550	-1,093	731,224

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957 Other Costs (Land and Structures)	537,746	0	1.80%	9,679	-103,688	443,737	0	2.00%	8,875	14,958	467,570
959 Other Costs (Insurance Claims/Indmnties)	1,548	0	1.81%	28	-1,576	0	0	0.00%	0	3	3
960 Other Costs (Interest and Dividends)	1,704	0	1.76%	30	-274	1,460	0	1.99%	29	0	1,489
964 Other Costs (Subsistence and Support of Persons)	5,878	0	1.80%	106	-1,951	4,033	0	2.01%	81	-533	3,581
984 Equipment Contracts	282	0	1.77%	5	-287	0	0	0.00%	0	0	0
986 Medical Care Contracts	14,006,372	4,729	3.80%	532,420	-171,271	14,372,250	0	3.90%	560,518	70,240	15,003,008
987 Other Intra-Govt Purch	552,307	0	1.80%	9,941	-66,641	495,607	0	2.00%	9,911	-25,829	479,689
988 Grants	57,512	0	1.80%	1,035	18,213	76,760	0	2.00%	1,535	-27,100	51,195
989 Other Services	453,597	5,878	1.80%	8,271	-48,043	419,703	0	2.00%	8,394	-24,816	403,281
990 IT Contract Support Services	982,945	0	1.80%	17,693	441,693	1,442,331	0	2.00%	28,847	-87,636	1,383,542
991 Foreign Currency Variance	968	0	1.96%	19	-987	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	23,865,912	10,607		807,651	-243,975	24,440,195	0		863,810	-103,712	25,200,293
Total	30,818,089	10,607		834,886	-578,427	31,085,155	0		859,702	-132,767	31,812,090