

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Summary of Price and Program Growth**

	<u>FY 2019 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<u>Civ Compensation</u>												
101	Exec, Gen'l & Spec Scheds	6,184,829	0	2.78%	171,940	-269,630	6,087,139	0	1.54%	93,743	-315,482	5,865,400
103	Wage Board	125,632	0	2.78%	3,492	-10,164	118,960	0	1.54%	1,832	1,007	121,799
104	FN Direct Hire (FNDH)	29,111	0	2.78%	809	-4,700	25,220	0	1.54%	388	185	25,793
105	Separation Liability (FNDH)	1,524	0	2.76%	42	-42	1,524	0	1.57%	24	-24	1,524
107	Voluntary Sep Incentives	2,542	0	2.75%	70	-450	2,162	0	1.57%	34	-34	2,162
121	PCS Benefits	61	0	3.28%	2	-63	0	0	0.00%	0	0	0
199	TOTAL CIV COMPENSATION	6,343,699	0		176,355	-285,049	6,235,005	0		96,021	-314,348	6,016,678
<u>Travel</u>												
308	Travel of Persons	222,223	0	2.00%	4,445	-33,999	192,669	0	2.00%	3,854	-65,828	130,695
399	TOTAL TRAVEL	222,223	0		4,445	-33,999	192,669	0		3,854	-65,828	130,695
<u>Supplies & Materials</u>												
401	DLA Energy (Fuel Products)	3,367	0	-0.65%	-22	-20	3,325	0	-5.08%	-169	-125	3,031
402	Service Fund Fuel	184	0	-0.54%	-1	-94	89	0	-4.49%	-4	6	91
411	Army Supply	79	0	0.00%	0	-67	12	0	0.00%	0	-12	0
412	Navy Managed Supply, Matl	3,135	0	2.07%	65	-913	2,287	0	3.98%	91	-252	2,126
414	Air Force Consol Sust AG (Supply)	297	0	8.08%	24	-318	3	0	0.00%	0	0	3
416	GSA Supplies & Materials	14,389	0	2.00%	288	-3,581	11,096	0	2.00%	222	-423	10,895
417	Local Purch Supplies & Mat	66,248	0	2.00%	1,325	-7,123	60,450	0	2.00%	1,207	-23,915	37,742
422	DLA Mat Supply Chain (Medical)	41,725	0	-0.40%	-166	-20,217	21,342	0	0.14%	29	86	21,457
499	TOTAL SUPPLIES & MATERIALS	129,424	0		1,513	-32,333	98,604	0		1,376	-24,635	75,345
<u>Equipment Purchases</u>												
502	Army Fund Equipment	1,927	0	-0.05%	-1	-1,310	616	0	4.06%	25	-12	629
503	Navy Fund Equipment	589	0	2.04%	12	477	1,078	0	3.99%	43	-232	889
505	Air Force Fund Equip	31,158	0	0.00%	0	-31,158	0	0	0.00%	0	0	0
506	DLA Mat Supply Chain (Const &	1,424	0	-0.49%	-7	-755	662	0	0.00%	0	13	675

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Equip)											
507 GSA Managed Equipment	6,799	0	2.00%	136	4,113	11,048	0	2.00%	221	-132	11,137
599 TOTAL EQUIPMENT PURCHASES	41,897	0		140	-28,633	13,404	0		289	-363	13,330
<u>DWCF Purchases</u>											
601 Army Industrial Operations	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
611 Navy Surface Warfare Ctr	6,535	0	1.64%	107	-5,747	895	0	8.16%	73	-56	912
614 Space & Naval Warfare Center	1,745	0	1.72%	30	6,118	7,893	0	6.25%	493	-1,933	6,453
631 Navy Base Support (NFESC)	1,172	0	12.37%	145	270	1,587	0	1.76%	28	-302	1,313
633 DLA Document Services	13,795	0	0.50%	69	-11,864	2,000	0	0.65%	13	26	2,039
634 NAVFEC (Utilities and Sanitation)	23,384	0	0.00%	0	4,985	28,369	0	2.00%	567	-604	28,332
635 Navy Base Support (NAVFEC Other Support Services)	23,932	0	0.00%	0	28,329	52,261	0	2.00%	1,045	324	53,630
647 DISA Enterprise Computing Centers	3	0	0.00%	0	106,918	106,921	0	1.30%	1,390	-8,229	100,082
671 DISA DISN Subscription Services (DSS)	3,892	0	-8.61%	-335	34,588	38,145	0	4.80%	1,831	-4,314	35,662
675 DLA Disposition Services	758	0	0.00%	0	-756	2	0	0.00%	0	-1	1
677 DISA Telecomm Svcs - Reimbursable	541	0	1.85%	10	-479	72	0	0.00%	0	1	73
679 Cost Reimbursable Purchase	1,495	0	2.01%	30	-453	1,072	0	0.00%	0	11	1,083
680 Building Maint Fund Purch	0	0	0.00%	0	44,215	44,215	0	0.00%	0	-1,313	42,902
691 DFAS Financial Operations (Army)	11,659	0	-2.35%	-274	6,036	17,421	0	-3.17%	-552	901	17,770
692 DFAS Financial Operations (Navy)	5,929	0	-1.94%	-115	1,643	7,457	0	6.91%	515	-366	7,606
693 DFAS Financial Operations (Air Force)	2,856	0	-3.54%	-101	480	3,235	0	17.28%	559	-494	3,300
696 DFAS Financial Operation (Other Defense Agencies)	7,679	0	0.21%	16	-3,045	4,650	0	26.84%	1,248	3,750	9,648
699 TOTAL DWCF PURCHASES	105,418	0		-418	211,195	316,195	0		7,210	-12,599	310,806
<u>Transportation</u>											
706 AMC Channel Passenger	30,139	0	2.00%	603	2,698	33,440	0	2.00%	669	-34,109	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>			
707 AMC Training	1,839	0	19.41%	357	-2,196	0	0	0.00%	0	0	0
719 SDDC Cargo Ops-Port hndlg	1,308	0	38.00%	497	-612	1,193	0	-26.99%	-322	325	1,196
771 Commercial Transport	14,537	0	1.99%	290	-102	14,725	0	2.00%	294	-2,214	12,805
799 TOTAL TRANSPORTATION	47,823	0		1,747	-212	49,358	0		641	-35,998	14,001
<u>Other Purchases</u>											
901 Foreign National Indirect Hire (FNIH)	56,963	0	0.00%	0	3,094	60,057	0	2.00%	1,202	-16,797	44,462
912 Rental Payments to GSA (SLUC)	10,947	0	2.01%	220	10,233	21,400	0	2.00%	428	46	21,874
913 Purchased Utilities (Non-Fund)	247,709	0	2.00%	4,954	7,628	260,291	0	2.00%	5,206	-37,153	228,344
914 Purchased Communications (Non-Fund)	34,868	0	2.00%	697	19,776	55,341	0	2.00%	1,106	-1,823	54,624
915 Rents (Non-GSA)	102,558	0	2.00%	2,051	-60,127	44,482	0	2.00%	890	-5,021	40,351
917 Postal Services (U.S.P.S)	5,428	0	1.99%	108	-1,755	3,781	0	2.01%	76	-111	3,746
920 Supplies & Materials (Non-Fund)	727,880	0	3.43%	24,953	-175,888	576,945	0	3.45%	19,901	-11,677	585,169
921 Printing & Reproduction	17,009	0	1.99%	339	1,393	18,741	0	2.00%	375	2,879	21,995
922 Equipment Maintenance By Contract	233,449	0	2.00%	4,670	-65,280	172,839	0	2.00%	3,456	-12,241	164,054
923 Facilities Sust, Rest, & Mod by Contract	739,048	0	2.00%	14,781	-124,446	629,383	0	2.00%	12,587	-72,540	569,430
924 Pharmaceutical Drugs	3,277,404	0	3.80%	124,463	120,107	3,521,974	0	3.80%	133,676	-79,887	3,575,763
925 Equipment Purchases (Non-Fund)	337,630	0	3.46%	11,669	362,405	711,704	0	3.10%	22,073	-210,090	523,687
926 Other Overseas Purchases	19,999	0	2.00%	400	-20,356	43	0	2.33%	1	0	44
927 Air Def Contracts & Space Support (AF)	2,646	0	2.00%	53	-2,699	0	0	0.00%	0	0	0
930 Other Depot Maintenance (Non-Fund)	2,474	0	2.02%	50	-1,409	1,115	0	2.06%	23	-346	792
932 Mgt Prof Support Svcs	503,815	0	2.00%	10,077	-177,610	336,282	0	2.00%	6,725	-29,173	313,834
933 Studies, Analysis & Eval	111,260	0	2.00%	2,223	-63,834	49,649	0	2.00%	994	-21,447	29,196
934 Engineering & Tech Svcs	214,438	0	2.00%	4,289	-213,388	5,339	0	2.00%	107	-130	5,316
936 Training and Leadership	2,346	0	2.00%	47	-2,393	0	0	0.00%	0	0	0

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Development (Other Contracts)												
937	Locally Purchased Fuel (Non-Fund)	2,842	0	-0.67%	-19	-187	2,636	0	2.01%	53	-195	2,494
955	Other Costs (Medical Care)	765,384	0	3.76%	28,803	-80,407	713,780	0	3.75%	26,779	-389,330	351,229
957	Other Costs (Land and Structures)	244,274	0	2.00%	4,885	218,411	467,570	0	2.00%	9,351	-85,549	391,372
959	Other Costs (Insurance Claims/Indmnties)	991	0	1.92%	19	-1,007	3	0	0.00%	0	0	3
960	Other Costs (Interest and Dividends)	2,981	0	2.01%	60	-1,552	1,489	0	2.01%	30	0	1,519
964	Other Costs (Subsistence and Support of Persons)	21,057	0	2.00%	421	-17,897	3,581	0	2.01%	72	-202	3,451
984	Equipment Contracts	144,016	0	2.00%	2,880	-146,896	0	0	0.00%	0	0	0
985	Research & Development, Contracts	15,060	0	0.00%	0	-15,060	0	0	0.00%	0	0	0
986	Medical Care Contracts	14,936,396	3,335	3.90%	582,650	-346,479	15,175,902	0	3.44%	522,120	-8,358	15,689,664
987	Other Intra-Govt Purch	390,983	0	2.00%	7,820	18,030	416,833	0	2.00%	8,337	-9,791	415,379
988	Grants	46,083	0	2.00%	922	23,681	70,686	0	2.00%	1,414	-43,614	28,486
989	Other Services	457,424	5,878	2.00%	9,267	-95,847	376,722	0	2.00%	7,534	-87,371	296,885
990	IT Contract Support Services	931,359	0	2.00%	18,626	546,086	1,496,071	0	2.00%	29,923	-100,459	1,425,535
993	Other Services - Scholarships	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	24,606,723	9,213		862,378	-283,675	25,194,639	0		814,439	-1,220,380	24,788,698
	Total	31,497,207	9,213		1,046,160	-452,706	32,099,874	0		923,830	-1,674,151	31,349,553