

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 Budget Estimates
Summary of Price and Program Growth**

		<u>FY 2020 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
0101	EXEC, GEN'L & SPEC SCHEDULES	6,201,319	1.54%	95,500	-424,888	5,871,931	2.27%	133,293	97,358	6,102,582
0103	WAGE BOARD	136,513	1.54%	2,102	-6,294	132,321	2.27%	3,004	18,905	154,230
0104	FN DIRECT HIRE (FNDH)	53,313	1.54%	821	-13,848	40,286	2.27%	914	1,320	42,520
0105	SEPARATION LIABILITY (FNDH)	1,547	1.54%	24	-24	1,547	2.27%	35	-35	1,547
0106	BENEFIT TO FMR EMPLOYEES	0	0.00%	0	0	0	0.00%	0	1	1
0107	VOLUNTARY SEP INCENTIVES	923	1.54%	14	422	1,359	2.27%	31	-32	1,358
0110	UNEMPLOYMENT COMPENSATION	0	0.00%	0	0	0	0.00%	0	5,830	5,830
0121	PCS BENEFITS	11	1.54%	0	-11	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,393,626		98,462	-444,644	6,047,444		137,277	123,347	6,308,068
0308	TRAVEL OF PERSONS	135,919	2.00%	2,718	-10,537	128,100	1.90%	2,434	-3,076	127,458
	TOTAL TRAVEL	135,919		2,718	-10,537	128,100		2,434	-3,076	127,458
0401	DLA ENERGY (FUEL PRODUCTS)	3,211	-5.07%	-163	-17	3,031	10.10%	306	-295	3,042
0402	SERVICE FUND FUEL	131	-5.07%	-7	-34	90	10.10%	9	-8	91
0411	ARMY SUPPLY	32	4.10%	1	417	450	8.12%	37	13	500
0412	NAVY MANAGED SUPPLY, MATL	2,630	4.02%	106	-716	2,020	8.29%	167	24	2,211
0414	AIR FORCE CONSOL SUST AG (SUPPLY)	18	9.69%	2	-17	3	2.88%	0	57	60
0416	GSA SUPPLIES & MATERIALS	13,035	2.00%	261	-3,539	9,757	1.90%	185	-53	9,889
0417	LOCAL PURCH SUPPLIES & MAT	66,607	2.00%	1,332	-32,322	35,617	1.90%	677	-4,057	32,237
0422	DLA MAT SUPPLY CHAIN (MEDICAL)	24,430	0.14%	34	-5,177	19,287	0.20%	39	-21	19,305

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TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	110,094		1,566	-41,405	70,255		1,420	-4,340	67,335
0502 ARMY FUND EQUIPMENT	373	4.10%	15	121	509	8.12%	41	708	1,258
0503 NAVY FUND EQUIPMENT	1,351	4.02%	54	-543	862	8.29%	71	-58	875
0505 AIR FORCE FUND EQUIP	33,891	0.00%	0	-33,891	0	0.00%	0	0	0
0506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	807	-0.09%	-1	-151	655	2.20%	14	148	817
0507 GSA MANAGED EQUIPMENT	6,985	2.00%	140	2,233	9,358	1.90%	178	-146	9,390
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	43,407		209	-32,232	11,384		305	651	12,340
0601 ARMY INDUSTRIAL OPERATIONS	440	0.00%	0	-287	153	9.41%	14	-167	0
0611 NAVY SURFACE WARFARE CTR	5,708	8.14%	465	-5,436	737	0.96%	7	-6	738
0614 SPACE & NAVAL WARFARE CENTER	7,504	6.25%	469	-1,486	6,487	0.46%	30	97	6,614
0631 NAVY BASE SUPPORT (NFESC)	1,156	1.77%	20	137	1,313	4.17%	55	-41	1,327
0633 DLA DOCUMENT SERVICES	20,547	0.65%	134	-19,029	1,652	1.58%	26	-24	1,654
0634 NAVFEC (UTILITIES AND SANITATION)	12,239	1.80%	220	15,524	27,983	0.00%	0	1,535	29,518
0635 NAVY BASE SUPPORT (NAVFEC OTHER SUPPORT SERVICES)	15,545	1.80%	280	36,681	52,506	0.00%	0	-8,758	43,748
0647 DISA ENTERPRISE COMPUTING CENTERS	4,859	1.30%	63	95,160	100,082	0.00%	0	-1,624	98,458
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	11,829	4.80%	568	23,265	35,662	7.63%	2,721	-2,119	36,264
0675 DLA DISPOSITION SERVICES	1,328	0.00%	0	-1,327	1	0.00%	0	5	6
0677 DISA TELECOMM SVCS - REIMBURSABLE	216	0.00%	0	-143	73	0.49%	0	-20	53
0679 COST REIMBURSABLE PURCHASE	6,155	0.00%	0	-5,073	1,082	0.00%	0	22	1,104

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0680	BUILDING MAINT FUND PURCH	0	0.00%	0	42,902	42,902	1.00%	429	428	43,759
0682	INDUSTRIAL MOB CAPACITY	0	0.00%	0	250	250	1.90%	5	-255	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	7,254	-3.17%	-230	7,771	14,795	-2.84%	-420	2,333	16,708
0692	DFAS FINANCIAL OPERATIONS (NAVY)	15,817	6.91%	1,093	-10,219	6,691	-7.07%	-473	1,540	7,758
0693	DFAS FINANCIAL OPERATIONS (AIR FORCE)	4,384	17.29%	758	-2,703	2,439	-2.09%	-51	978	3,366
0696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	12,204	26.83%	3,274	-5,830	9,648	10.38%	1,001	-709	9,940
	TOTAL OTHER FUND PURCHASES	127,185		7,114	170,157	304,456		3,345	-6,786	301,015
0706	AMC CHANNEL PASSENGER	39,854	1.80%	717	-38,701	1,870	1.90%	36	-1,906	0
0707	AMC TRAINING	1,104	-6.60%	-73	-1,031	0	0.00%	0	0	0
0719	SDDC CARGO OPS-PORT HNDLG	1,386	-27.00%	-374	184	1,196	28.70%	343	-178	1,361
0771	COMMERCIAL TRANSPORT	14,276	2.00%	286	-1,946	12,616	1.90%	240	-50	12,806
	TOTAL TRANSPORTATION	56,620		556	-41,494	15,682		618	-2,133	14,167
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	55,040	2.00%	1,101	-13,252	42,889	2.27%	974	104	43,967
0902	SEPARATION LIAB (FNIH)	20	2.00%	0	-20	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	7,727	2.00%	155	13,992	21,874	1.90%	416	118	22,408
0913	PURCHASED UTILITIES (NON-FUND)	247,286	2.00%	4,946	-34,411	217,821	1.90%	4,139	10,919	232,879
0914	PURCHASED COMMUNICATIONS (NON-FUND)	40,022	2.00%	800	13,534	54,356	1.90%	1,033	3,051	58,440
0915	RENTS (NON-GSA)	101,589	2.00%	2,032	-64,770	38,851	1.90%	738	747	40,336
0917	POSTAL SERVICES (U.S.P.S)	4,627	2.00%	93	-974	3,746	1.90%	71		3,817

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		<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>				<u>Percent</u>			
0920	SUPPLIES & MATERIALS (NON-FUND)	791,337	3.43%	27,132	-246,662	571,807	1.90%	10,864	-87,869	494,802
0921	PRINTING & REPRODUCTION	19,422	2.00%	388	-4,471	15,339	1.90%	291	811	16,441
0922	EQUIPMENT MAINTENANCE BY CONTRACT	227,746	2.00%	4,555	-77,921	154,380	1.90%	2,933	-3,502	153,811
0923	FACILITIES SUST, REST, & MOD BY CONTRACT	977,697	2.00%	19,554	-405,177	592,074	1.90%	11,249	-132,027	471,296
0924	PHARMACEUTICAL DRUGS	3,430,311	3.90%	133,782	161,733	3,725,826	3.90%	145,307	-51,488	3,819,645
0925	EQUIPMENT PURCHASES (NON-FUND)	528,706	3.14%	16,599	-99,306	445,999	1.90%	8,474	137,619	592,092
0926	OTHER OVERSEAS PURCHASES	10,503	2.00%	210	-10,675	38	1.90%	1	-1	38
0927	AIR DEF CONTRACTS & SPACE SUPPORT (AF)	1,305	2.00%	26	-1,331	0	0.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,493	2.00%	30	-731	792	1.90%	15	-7	800
0932	MGT PROF SUPPORT SVCS	761,281	2.00%	15,226	-452,920	323,587	1.90%	6,148	-19,050	310,685
0933	STUDIES, ANALYSIS & EVAL	154,727	2.00%	3,095	-128,642	29,180	1.90%	554	-1,471	28,263
0934	ENGINEERING & TECH SVCS	81,895	2.00%	1,638	-78,217	5,316	1.90%	101	-414	5,003
0935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0.00%	0	0	0	0.00%	0	26	26
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	2,756	2.00%	55	-2,811	0	0.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,235	2.00%	45	131	2,411	1.90%	46	-10	2,447
0955	OTHER COSTS (MEDICAL CARE)	799,388	3.77%	30,127	-473,200	356,315	3.90%	13,896	-26,636	343,575
0957	OTHER COSTS (LAND AND STRUCTURES)	219,387	2.00%	4,388	167,597	391,372	1.90%	7,436	-24,428	374,380
0959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	1,426	2.00%	29	-1,452	3	1.90%	0		3
0960	OTHER COSTS (INTEREST AND DIVIDENDS)	95	2.00%	2	1,422	1,519	1.90%	29	1	1,549
0964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	14,013	2.00%	280	-10,843	3,450	1.90%	66	-14	3,502
0984	EQUIPMENT CONTRACTS	0	0.00%	0	500	500	1.90%	10	-510	0

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0985 RESEARCH & DEVELOPMENT, CONTRACTS	17,727	0.00%	0	-17,727	0	0.00%	0	0	0
0986 MEDICAL CARE CONTRACTS	14,941,736	3.90%	582,728	427,232	15,951,696	3.90%	622,116	1,465,322	18,039,134
0987 OTHER INTRA-GOVT PURCH	430,580	2.00%	8,612	-33,140	406,052	1.90%	7,715	1,301	415,068
0988 GRANTS	49,782	2.00%	996	14,543	65,321	1.90%	1,241	-34,831	31,731
0989 OTHER SERVICES	593,485	2.00%	11,870	-310,983	294,372	1.90%	5,593	-39,299	260,666
0990 IT CONTRACT SUPPORT SERVICES	1,582,046	2.00%	31,641	-143,172	1,470,515	1.90%	27,940	87,077	1,585,532
0991 FOREIGN CURRENCY VARIANCE	-336	2.00%	-7	343	0	0.00%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	3	2.00%	0	-3	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	26,097,057		902,125	-1,811,781	25,187,401		879,396	1,285,539	27,352,336
GRAND TOTAL	32,963,908		1,012,750	-2,211,936	31,764,722		1,024,795	1,393,202	34,182,719

1. FY 2021 current estimate includes \$650,245K fact-of-life increase attributed to COVID-19 Pandemic healthcare claims.