

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates
Summary of Price and Program Growth**

		<u>FY 2022 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>
0101	EXEC, GEN'L & SPEC SCHEDS	6,172,244	4.13%	254,914	-74,399	6,352,759	5.03%	319,417	-14,167	6,658,009
0103	WAGE BOARD	146,022	4.13%	6,031	-390	151,663	5.03%	7,626	-2,721	156,568
0104	FN DIRECT HIRE (FNDH)	43,324	4.13%	1,789	221	45,334	5.03%	2,279	-1,536	46,077
0105	SEPARATION LIABILITY (FNDH)	1,486	4.13%	61	-1,547	0	0.00%	0	0	0
0106	BENEFIT TO FMR EMPLOYEES	1	4.13%	0	72	73	5.03%	4	-4	73
0107	VOLUNTARY SEP INCENTIVES	1,329	4.13%	55	-739	645	5.03%	32	-29	648
0110	UNEMPLOYMENT COMPENSATION	6,892	4.13%	285	0	7,177	5.03%	361	0	7,538
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,371,298		263,135	-76,782	6,557,651		329,719	-18,457	6,868,913
0308	TRAVEL OF PERSONS	138,895	2.10%	2,917	-6,288	135,524	2.20%	2,982	-3,655	134,851
	TOTAL TRAVEL	138,895		2,917	-6,288	135,524		2,982	-3,655	134,851
0401	DLA ENERGY (FUEL PRODUCTS)	4,781	-7.47%	-357	1	4,425	-11.50%	-509	-42	3,874
0411	ARMY SUPPLY	2	-0.28%		-2	0	0.00%	0	0	0
0416	GSA SUPPLIES & MATERIALS	975	2.10%	20	-160	835	2.00%	17	-2	850
0417	LOCAL PURCH SUPPLIES & MAT	5,085	2.10%	107	-112	5,080	2.00%	102	-2	5,180
0422	DLA MAT SUPPLY CHAIN (MEDICAL)	3,257	0.66%	21	-204	3,074	6.21%	191	-201	3,064
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14,100		-208	-478	13,414		-200	-246	12,968
0647	DISA ENTERPRISE COMPUTING CENTERS	12,658	2.00%	253	-2,141	10,770	6.60%	711	-485	10,996
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	16	3.22%	1	0	17	6.47%	1		18

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0691 DFAS FINANCIAL OPERATIONS (ARMY)	19,151	3.58%	686	0	19,837	4.26%	845		20,682
TOTAL OTHER FUND PURCHASES	31,825		939	-2,140	30,624		1,557	-485	31,696
0706 AMC CHANNEL PASSENGER	126	2.10%	3	-129	0	0.00%	0	0	0
0719 SDDC CARGO OPS-PORT HNDLG	185	10.00%	19	-59	145	33.90%	49	-45	149
0771 COMMERCIAL TRANSPORT	12,951	2.10%	272	-2,049	11,174	2.00%	223	-171	11,226
TOTAL TRANSPORTATION	13,262		293	-2,236	11,319		273	-217	11,375
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	49,727	4.13%	2,054	5,337	57,118	5.03%	2,872	-1,292	58,698
0912 RENTAL PAYMENTS TO GSA (SLUC)	47,848	2.10%	1,005	-2,200	46,653	2.20%	1,026	1	47,680
0913 PURCHASED UTILITIES (NON-FUND)	258,375	2.10%	5,426	26,439	290,240	2.20%	6,385		296,625
0914 PURCHASED COMMUNICATIONS (NON-FUND)	26,107	2.10%	548	405	27,060	2.20%	595	-28	27,627
0915 RENTS (NON-GSA)	52,635	2.10%	1,105	1,371	55,111	2.20%	1,212	-34	56,289
0917 POSTAL SERVICES (U.S.P.S)	4,242	2.10%	89	-1,553	2,778	2.20%	61	-2	2,837
0920 SUPPLIES & MATERIALS (NON-FUND)	567,830	2.10%	11,924	-27,313	552,441	2.20%	12,154	-1,540	563,055
0921 PRINTING & REPRODUCTION	23,373	2.10%	491	-353	23,511	2.20%	517	-182	23,846
0922 EQUIPMENT MAINTENANCE BY CONTRACT	151,162	2.10%	3,174	-7,152	147,184	2.20%	3,238	-3,116	147,306
0923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,035,287	2.10%	21,741	188,611	1,245,639	2.20%	27,404	-85,256	1,187,787
0924 PHARMACEUTICAL DRUGS	3,616,158	5.20%	188,040	253,815	4,058,013	4.10%	166,379	-152,674	4,071,718
0925 EQUIPMENT PURCHASES (NON-FUND)	380,677	2.10%	7,994	104,686	493,357	2.20%	10,854	-2,242	501,969
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	1	2.10%	0	-1	0	0.00%	0	0	0
0932 MGT PROF SUPPORT SVCS	446,327	2.10%	9,373	-115,414	340,286	2.20%	7,486	1,339	349,111

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0933 STUDIES, ANALYSIS & EVAL	42,313	2.10%	889	-6,446	36,756	2.20%	809	-551	37,014
0934 ENGINEERING & TECH SVCS	74,893	2.10%	1,573	-22,696	53,770	2.20%	1,183	0	54,953
0955 OTHER COSTS (MEDICAL CARE)	346,062	5.20%	17,995	243,341	607,398	4.10%	24,903	980	633,281
0957 OTHER COSTS (LAND AND STRUCTURES)	12,215	2.10%	257	3,053	15,525	2.20%	342	0	15,867
0959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	114	2.10%	2	-113	3	2.20%	0		3
0960 OTHER COSTS (INTEREST AND DIVIDENDS)	447	2.10%	9	-129	327	2.20%	7	76	410
0964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	2,732	2.10%	57	308	3,097	2.20%	68	-5	3,160
0986 MEDICAL CARE CONTRACTS	17,482,724	5.20%	909,102	-157,691	18,234,135	4.10%	747,600	423,259	19,404,994
0987 OTHER INTRA-GOVT PURCH	503,531	2.10%	10,574	29,002	543,107	2.20%	11,948	-20,100	534,955
0988 GRANTS	47,609	2.10%	1,000	11,916	60,525	2.20%	1,332	-22,431	39,426
0989 OTHER SERVICES	347,690	2.10%	7,301	5,136	360,127	2.20%	7,923	-15,995	352,055
0990 IT CONTRACT SUPPORT SERVICES	1,551,383	2.10%	32,579	22,476	1,606,438	2.20%	35,342	-11,943	1,629,837
TOTAL OTHER PURCHASES	27,071,462		1,234,303	554,834	28,860,599		1,071,640	108,264	30,040,503
 GRAND TOTAL	 33,640,842		 1,501,379	 466,910	 35,609,131		 1,405,970	 85,205	 37,100,306