

DEFENSE HEALTH PROGRAM  
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE  
SUMMARY OF PRICE AND PROGRAM CHANGE  
(\$ in Thousands)

Line	Summary	FY2011 Program	Foreign Currency Adjust	Price Growth Percent	Amount	Program Growth	FY2012 Program
308	Travel of Persons	305,423	207	1.80%	5,502	-15,087	296,045
399	Total Travel	305,423	207		5,502	-15,087	296,045
401	DFSC Fuel	5,233	0	15.29%	800	818	6,851
402	Service Fund Fuel	928	0	15.19%	141	-876	193
411	Army Sup & Mat	4,915	0	1.32%	65	7	4,987
412	Navy Sup & Mat	4,050	0	0.64%	26	-1	4,075
414	AF Sup & Mat	44	0	0.00%	0	0	44
415	DLA Sup & Mat	20,721	0	1.46%	303	0	21,024
416	GSA Sup & Mat	26,055	0	1.80%	468	948	27,471
417	Local Proc Sup & Mat	128,940	0	1.80%	2,321	-79,798	51,463
418	Air Force Retail Supply	0	0	0.00%	0	0	0
499	Total Sup & Mat	190,886	0	4.12%	4,124	-78,902	116,108
502	Army Fund Equip	39,533	0	1.34%	529	-39,500	562
503	Navy Fund Equip	486	0	0.62%	3	-68	421
505	AF Fund Equip	55,218	0	-0.97%	-536	-16,989	37,693
506	DLA Fund Equip	18,339	0	1.46%	267	-215	18,391
507	GSA Fund Equip	11,586	0	1.80%	208	-763	11,031
599	Total Fund Equip	125,162	0		471	-57,535	68,098
602	Army Depot Cmd Maint	0	0	0.00%	0	0	0
611	Naval Surface War Ctr	786	0	-3.69%	-29	0	757
631	Naval Civil Engr Ctr	61,378	0	-0.34%	-209	-15,979	45,190
633	Naval Pub & Prnt Svc	3,980	0	5.93%	236	-29	4,187
634	Nav Pub Wrks Ctr: Utilities	39,913	0	0.50%	199	538	40,650
635	Nav Pub Wrks Ctr: Pub Wrks	84,979	0	1.80%	1,529	-17,924	68,584
647	DIRA Enterprise Computer Centers	92,631	0	-12.99%	-12,033	-80,491	107
671	Communications Svc	6,385	0	12.64%	807	-2,644	4,548
673	Def Finance & Acct Svc	28,568	0	-17.69%	-5,054	-2,786	20,728
675	DLA Disposition Services	431	0	1.86%	3,251	3,690	3,690
677	Comm Svcs Tier 1	3,640	0	-8.05%	-293	754	4,101
679	Coat Reimbursable Svc	6,150	0	1.82%	112	-1,498	4,764
680	Purchases from Building Maintenance F	0	0	0.00%	0	0	0
699	Total Purchases	328,841	0		-14,727	-116,808	197,306
701	MAC Cargo	124	0	1.61%	2	-126	0
707	AMC Training	0	0	0.00%	0	0	0
711	MSC Cargo	0	0	0.00%	0	816	816
721	MTMC Port Handling	1,925	0	26.86%	517	-80	2,362
771	Commercial Transportation	40,589	0	1.80%	731	287	41,607
799	Total Transportation	42,638	0		1,250	897	44,785
9XX	Civ Pay Reimburs Host	5,158,185	0	0.00%	0	-218,708	4,939,477
901	Foreign Mat Ind Hire	86,074	0	0.00%	0	4,888	90,962
902	Separation Liability	1,965	0	0.00%	0	703	2,668
912	Rental Pay to GSA	120,021	0	1.80%	2,161	-70,655	51,527
913	Purchased Utilities	172,640	0	1.80%	3,107	-4,052	171,695
914	Purchased Communica	31,798	0	1.80%	572	21,688	54,058
915	Rents non GSA	31,220	0	1.80%	561	2,910	34,691
917	Postal Svcs	2,984	0	1.81%	54	267	3,305
920	Supplies & Mat	815,603	0	2.80%	22,842	93,216	931,661
921	Printing & Reproduct	21,761	0	1.80%	392	1,110	23,263
922	Equip Maint Contract	166,475	0	1.80%	2,997	-25,881	143,591
923	Facility Maint Contract	823,919	0	1.80%	14,831	-101,004	737,746
924	Pharmacy	3,310,667	0	3.30%	109,252	555,433	3,975,352
925	Equip Purchases	469,479	0	2.89%	13,554	-42,158	440,875
926	Overseas Purchases	426	0	1.88%	8	434	434
930	Other Depot Maint	2,168	0	1.75%	38	21	2,227
931	Contract Consultants	0	0	0.00%	0	0	0
932	Mgmt & Prof Spt Svc	479,930	0	1.80%	8,639	-229,589	258,980
933	Studies Analysis Eval	30,527	0	1.80%	550	-3,497	27,580
934	Engineering Tech Svc	11,049	0	1.80%	199	-6,574	4,674
937	Fuel	1,782	0	15.26%	272	66	2,120
955	Other Costs (Medical Care)	988,096	1,161	3.93%	38,906	-40,658	987,505
960	Other Costs (Interest and Dividends)	654	0	1.99%	13	-20	647
964	Other Costs (Subsistence and Support o	9,820	0	1.80%	177	-54	9,943
984	Equipment Contracts	191	0	1.57%	3	1	195
985	Research and Development Contracts	0	0	0.00%	0	0	0
986	Medical Care Contracts	14,263,009	0	3.30%	470,680	-16,509	14,717,180
987	Other Intra-Government Purchases	561,662	0	1.80%	10,110	-187,644	384,128
988	Grants	39,820	0	1.80%	717	-5,150	35,387
989	Other Contracts	618,988	0	1.80%	11,143	135,812	765,943
990	IT Contract Support Services	739,668	0	1.80%	13,314	313,097	1,066,079
999	Total Purchases	28,960,581	1,161		725,092	177,059	29,863,893
9999	TOTAL	29,953,531	1,368		721,712	-90,376	30,586,235

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Line	Summary	FY2012 Program	Foreign Currency Adjust	Price Growth Percent	Amount	Program Growth	FY2013 Program
308	Travel of Persons	296,045	1,919	1.70%	5,066	-10,505	292,525
399	Total Travel	296,045	1,919		5,066	-10,505	292,525
401	DFSC Fuel	6,851	0	19.59%	1,342	-1,145	7,048
402	Service Fund Fuel	193	0	19.69%	38	-63	168
411	Army Sup & Mat	4,987	0	-1.10%	-55	121	5,053
412	Navy Sup & Mat	4,075	0	2.50%	102	-76	4,101
414	AF Sup & Mat	44	0	4.55%	2	-2	44
415	DLA Sup & Mat	21,024	0	1.73%	363	-692	20,695
416	GSA Sup & Mat	27,471	0	1.70%	467	-255	27,683
417	Local Proc Sup & Mat	51,463	0	1.70%	875	-140	52,198
418	Air Force Retail Supply	0	0	0.00%	0	0	0
499	Total Sup & Mat	116,108	0	3.13%	3,134	-2,252	116,990
502	Army Fund Equip	562	0	-1.07%	-6	13	569
503	Navy Fund Equip	421	0	2.61%	11	0	432
505	AF Fund Equip	37,693	0	4.01%	1,511	-7	39,197
506	DLA Fund Equip	18,391	0	1.73%	318	-369	18,340
507	GSA Fund Equip	11,031	0	1.69%	186	12	11,229
599	Total Fund Equip	68,098	0	2.020	-351	69,767	
602	Army Depot Cmd Maint	0	0	0.00%	0	0	0
611	Naval Surface War Ctr	757	0	2.77%	21	0	778
631	Naval Civil Engr Ctr	45,190	0	1.25%	565	16,784	62,539
633	Naval Pub & Prnt Svc	4,187	0	6.26%	262	1	4,450
634	Nav Pub Wrks Ctr: Utilities	40,650	0	12.10%	4,919	-4,716	40,853
635	Nav Pub Wrks Ctr: Pub Wrks	68,584	0	1.80%	1,234	-1,365	68,453
647	DIRA Enterprise Computer Centers	107	0	1.87%	2	0	109
671	Communications Svc	4,548	0	1.72%	78	-390	4,236
673	Def Finance & Acct Svc	20,728	0	16.57%	3,435	181	24,344
675	DLA Disposition Services	3,690	0	2.06%	76	-20	3,746
677	Comm Svcs Tier 1	4,101	0	-3.46%	-142	212	4,171
679	Coat Reimbursable Svc	4,764	0	1.68%	80	0	4,844
680	Purchases from Building Maintenance	0	0	0.00%	0	0	0
699	Total Purchases	197,306	0	10.530	10,687	218,523	
701	MAC Cargo	0	0	0.00%	0	0	0
707	AMC Training	0	0	0.00%	0	0	0
711	MSC Cargo	816	0	2.45%	20	0	836
721	MTMC Port Handling	2,362	0	31.29%	739	0	3,101
771	Commercial Transportation	41,607	76	1.70%	709	-31	42,361
799	Total Transportation	44,785	76	1.468	-31	46,298	
9XX	Civ Pay Reimburs Host	4,939,477	0	0.37%	18,521	29,435	4,987,433
901	Foreign Mat Ind Hire	90,962	0	0.38%	342	1,327	92,631
902	Separation Liability	2,668	0	0.37%	10	-614	2,064
912	Rental Pay to GSA	51,527	0	1.70%	875	6,581	58,983
913	Purchased Utilities	171,695	0	1.70%	2,919	-18,257	156,357
914	Purchased Communica	54,058	0	1.70%	920	917	55,895
915	Rents non GSA	34,691	160	1.70%	592	-742	34,701
917	Postal Svcs	3,305	0	1.69%	56	148	3,509
920	Supplies & Mat	931,661	866	2.74%	25,565	-36,555	921,537
921	Printing & Reproduct	23,263	0	1.70%	396	-4,115	19,544
922	Equip Maint Contract	143,591	231	1.70%	2,445	-748	145,519
923	Facility Maint Contract	737,746	672	1.70%	12,553	63,698	814,669
924	Pharmacy	3,975,352	0	3.60%	143,113	-283,735	3,834,730
925	Equip Purchases	440,875	276	3.15%	13,914	105,243	560,308
926	Overseas Purchases	434	0	1.84%	8	0	442
930	Other Depot Maint	2,227	29	1.68%	38	-30	2,264
931	Contract Consultants	0	0	0.00%	0	0	0
932	Mgmt & Prof Spt Svc	258,980	0	1.70%	4,404	-61,816	201,568
933	Studies Analysis Eval	27,580	0	1.70%	470	7,687	35,737
934	Engineering Tech Svc	4,674	0	1.69%	79	-4,558	195
937	Fuel	2,120	0	-3.11%	-66	-31	2,023
955	Other Costs (Medical Care)	987,505	3,045	4.23%	41,901	-19,492	1,012,959
960	Other Costs (Interest and Dividends)	647	0	1.70%	11	-14	644
964	Other Costs (Subsistence and Support o	9,943	0	1.70%	169	-595	9,517
984	Equipment Contracts	195	0	1.54%	3	0	198
985	Research and Development Contracts	0	0	0.00%	0	0	0
986	Medical Care Contracts	14,717,180	40	3.60%	529,820	190,577	15,437,617
987	Other Intra-Government Purchases	384,128	0	1.70%	6,530	-70,596	320,062
988	Grants	35,387	0	1.70%	602	-5,277	30,712
989	Other Contracts	765,943	3,841	1.70%	13,087	-35,555	747,316
990	IT Contract Support Services	1,066,079	0	1.70%	18,124	31,839	1,116,042
999	Total Purchases						