

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

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

Line	Summary	Foreign					Line	Summary	Foreign						
		FY2011 Program	Currency Adjust	Price Growth Percent	Amount Growth	FY2012 Program			FY2012 Program	Currency Adjust	Price Growth Percent	Amount Growth	FY2013 Program		
308	Travel of Persons	10,474	0	1.80%	189	426	11,089	308	Travel of Persons	11,089	0	1.70%	189	-568	10,710
399	Total Travel	10,474	0		189	426	11,089	399	Total Travel	11,089	0		189	-568	10,710
401	DFSC Fuel	0	0	15.30%	0	0	0	401	DFSC Fuel	0	0	19.60%	0	0	0
402	Service Fund Fuel	0	0	15.30%	0	0	0	402	Service Fund Fuel	0	0	19.60%	0	0	0
411	Army Sup & Mat	0	0	1.34%	0	0	0	411	Army Sup & Mat	0	0	-1.10%	0	0	0
412	Navy Sup & Mat	626	0	0.64%	4	0	630	412	Navy Sup & Mat	630	0	2.47%	16	-12	634
414	AF Sup & Mat	0	0	-0.97%	0	0	0	414	AF Sup & Mat	0	0	4.01%	0	0	0
415	DLA Sup & Mat	0	0	1.46%	0	0	0	415	DLA Sup & Mat	0	0	1.73%	0	0	0
416	GSA Sup & Mat	0	0	1.80%	0	0	0	416	GSA Sup & Mat	0	0	1.70%	0	0	0
417	Local Proc Sup & Mat	120	0	1.80%	2	-122	0	417	Local Proc Sup & Mat	0	0	1.70%	0	0	0
418	Air Force Retail Supply	0	0	5.43%	0	0	0	418	Air Force Retail Supply	0	0	-0.19%	0	0	0
499	Total Sup & Mat	746	0		6	-122	630	499	Total Sup & Mat	630	0		16	-12	634
502	Army Fund Equipt	0	0	1.34%	0	0	0	502	Army Fund Equipt	0	0	-1.10%	0	0	0
503	Navy Fund Equipt	0	0	0.64%	0	0	0	503	Navy Fund Equipt	0	0	2.47%	0	0	0
505	AF Fund Equipt	0	0	-0.97%	0	0	0	505	AF Fund Equipt	0	0	4.01%	0	0	0
506	DLA Fund Equipt	0	0	1.46%	0	0	0	506	DLA Fund Equipt	0	0	1.73%	0	0	0
507	GSA Fund Equipt	0	0	1.80%	0	0	0	507	GSA Fund Equipt	0	0	1.70%	0	0	0
599	Total Fund Equipt	0	0		0	0	0	599	Total Fund Equipt	0	0		0	0	0
602	Army Depot Cmd Maint	0	0	-11.65%	0	0	0	602	Army Depot Cmd Maint	0	0	4.98%	0	0	0
611	Naval Surface War Ctr	0	0	-3.63%	0	0	0	611	Naval Surface War Ctr	0	0	2.77%	0	0	0
631	Naval Civil Engrn Ctr	0	0	-0.34%	0	0	0	631	Naval Civil Engrn Ctr	0	0	1.25%	0	0	0
633	Naval Pub & Prnt Svc	31	0	5.93%	2	0	33	633	Naval Pub & Prnt Svc	33	0	6.26%	2	0	35
634	Nav Pub Wrks Ctr: Utilities	0	0	0.50%	0	0	0	634	Nav Pub Wrks Ctr: Utilities	0	0	12.10%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.80%	0	0	0	635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.80%	0	0	0
647	DISA Enterprise Computer Center	0	0	-12.99%	0	0	0	647	DISA Enterprise Computer Center	0	0	1.70%	0	0	0
671	Communications Svc	0	0	12.64%	0	0	0	671	Communications Svc	0	0	1.70%	0	0	0
673	Def Finance & Acct Svc	0	0	-17.69%	0	0	0	673	Def Finance & Acct Svc	0	0	16.57%	0	0	0
675	DLA Disposition Services	0	0	2.07%	0	0	0	675	DLA Disposition Services	0	0	2.07%	0	0	0
677	Comm Svcs Tier 1	0	0	-8.06%	0	0	0	677	Comm Svcs Tier 1	0	0	-3.46%	0	0	0
679	Coat Reimbursible Svc	0	0	1.80%	0	0	0	679	Coat Reimbursible Svc	0	0	1.70%	0	0	0
680	Purchases from Building Mainte	0	0	135.78%	0	0	0	680	Purchases from Building Mainte	0	0	15.84%	0	0	0
699	Total Purchases	31	0		2	0	33	699	Total Purchases	33	0		2	0	35
701	MAC Cargo	0	0	1.70%	0	0	0	701	MAC Cargo	0	0	1.70%	0	0	0
707	AMC Training	0	0	-2.80%	0	0	0	707	AMC Training	0	0	5.90%	0	0	0
711	MSC Cargo	0	0	26.90%	0	0	0	711	MSC Cargo	0	0	2.40%	0	0	0
721	MTMC Port Handling	0	0	26.90%	0	0	0	721	MTMC Port Handling	0	0	31.30%	0	0	0
771	Commercial Transportation	162	0	1.80%	3	-10	155	771	Commercial Transportation	155	0	1.70%	3	74	232
799	Total Transportation	162	0		3	-10	155	799	Total Transportation	155	0		3	74	232
9XX	Civ Pay Reimburs Host	166,645	0	0.00%	0	-12,154	154,491	9XX	Civ Pay Reimburs Host	154,491	0	0.38%	578	7,203	162,272
901	Foreign Mat Ind Hire	484	0	0.00%	0	0	484	901	Foreign Mat Ind Hire	484	0	0.38%	2	6	492
902	Separation Liability	25	0	0.00%	0	0	25	902	Separation Liability	25	0	0.38%	0	0	25
912	Rental Pay to GSA	0	0	1.80%	0	0	0	912	Rental Pay to GSA	0	0	1.70%	0	0	0
913	Purchased Utilities	115	0	1.80%	2	-110	7	913	Purchased Utilities	7	0	1.70%	0	0	7
914	Purchased Communica	118	0	1.80%	2	970	1,090	914	Purchased Communica	1,090	0	1.70%	19	123	1,232
915	Rents non GSA	459	0	1.80%	8	-438	29	915	Rents non GSA	29	0	1.70%	0	0	29
917	Postal Svcs	36	0	1.80%	1	192	229	917	Postal Svcs	229	0	1.70%	4	142	375
920	Supplies & Mat	5,205	0	1.80%	94	7,617	12,916	920	Supplies & Mat	12,916	0	1.70%	220	3,778	16,914
921	Printing & Reproduct	125	0	1.80%	2	374	501	921	Printing & Reproduct	501	0	1.70%	9	253	763
922	Equipt Maint Contract	114	0	1.80%	2	193	309	922	Equipt Maint Contract	309	0	1.70%	5	98	412
923	Facility Maint Contract	281	0	1.80%	5	-285	1	923	Facility Maint Contract	1	0	1.70%	0	0	1
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.60%	0	0	0
925	Equipt Purchases	670	0	1.80%	12	1,161	1,843	925	Equipt Purchases	1,843	0	1.70%	31	1,050	2,924
926	Overseas Purchases	0	0	1.80%	0	0	0	926	Overseas Purchases	0	0	1.70%	0	0	0
930	Other Depot Maint	0	0	1.80%	0	0	0	930	Other Depot Maint	0	0	1.70%	0	0	0
931	Contract Consultants	0	0	1.80%	0	0	0	931	Contract Consultants	0	0	1.70%	0	0	0
932	Mgmt & Prof Spt Svc	73,235	0	1.80%	1,318	486	75,039	932	Mgmt & Prof Spt Svc	75,039	0	1.70%	1,276	-18,364	57,951
933	Studies Analysis Eval	7,302	0	1.80%	11	-4,382	3,051	933	Studies Analysis Eval	3,051	0	1.70%	52	3,005	6,133
934	Engineering Tech Svc	8,220	0	1.80%	148	-8,133	235	934	Engineering Tech Svc	235	0	1.70%	4	-49	180
937	Fuel	0	0	15.30%	0	0	0	937	Fuel	0	0	-3.10%	0	0	0
955	Other Costs (Medical Care)	4,392	0	3.30%	145	-514	4,023	955	Other Costs (Medical Care)	4,023	0	3.60%	145	14,533	18,701
960	Other Costs (Interest and Divid)	76	0	1.80%	1	-77	0	960	Other Costs (Interest and Divid)	0	0	1.70%	0	0	0
964	Other Costs (Subsistence and Su)	13	0	1.80%	0	0	13	964	Other Costs (Subsistence and Su)	13	0	1.70%	0	0	13
984	Equipment Contracts	0	0	1.80%	0	0	0	984	Equipment Contracts	0	0	1.70%	0	0	0
985	Research and Development Contra	0	0	1.80%	0	0	0	985	Research and Development Contra	0	0	1.70%	0	0	0
986	Medical Care Contracts	586	0	3.30%	19	-599	6	986	Medical Care Contracts	6	0	3.60%	0	547	553
987	Other Intra-Government Purchase	2,875	0	1.80%	52	6,878	9,805	987	Other Intra-Government Purchase	9,805	0	1.70%	167	6,092	16,064
988	Grants	4,000	0	1.80%	72	4,499	8,571	988	Grants	8,571	0	1.70%	146	-8,700	17
989	Other Contracts	14,920	0	1.80%	269	-2,906	12,283	989	Other Contracts	12,283	0	1.70%	209	-1,518	10,974
990	IT Contract Support Services	3,913	0	1.80%	70	10,261	14,244	990	IT Contract Support Services	14,244	0	1.70%	242	10,012	24,498
999	Total Purchases	293,809	0		2,353	3,033	299,195	999	Total Purchases	299,195	0		3,109	18,206	320,510
9999	TOTAL	305,222	0		2,553	3,327	311,102	9999	TOTAL	311,102	0		3,319	17,700	332,121