

DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
OPERATION AND MAINTENANCE - OCO
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	12,239	0	1.87%	229	-667	11,801
399	Total Travel	12,239	0		229	-667	11,801
401	DFSC Fuel	3	0	0.00%	0	0	3
402	Service Fund Fuel	0	0	0.00%	0	0	0
411	Army Sup & Mat	0	0	0.00%	0	0	0
412	Navy Sup & Mat	54	0	0.00%	0	-13	41
414	AF Sup & Mat	0	0	0.00%	0	0	0
415	DLA Sup & Mat	262	0	1.53%	4	-225	41
416	GSA Sup & Mat	255	0	1.57%	4	-99	160
417	Local Proc Sup & Mat	3,719	0	1.91%	71	-3,079	711
418	Air Force Retail Supply	0	0	0.00%	0	0	0
499	Total Sup & Mat	4,293	0		79	-3,416	956
502	Army Fund Equip	0	0	0.00%	0	0	0
503	Navy Fund Equip	68	0	0.00%	0	-68	0
505	AF Fund Equip	0	0	0.00%	0	0	0
506	DLA Fund Equip	216	0	1.39%	3	-100	119
507	GSA Fund Equip	800	0	1.88%	15	-365	450
599	Total Fund Equip	1,084	0		18	-533	569
602	Army Depot Cmd Maint	0	0	0.00%	0	0	0
611	Naval Surface War Ctr	0	0	0.00%	0	0	0
631	Naval Civil Engrn Ctr	0	0	0.00%	0	0	0
633	Naval Pub & Prnt Svc	354	0	5.93%	21	-371	4
634	Nav Pub Wrks Ctr: Utilities	0	0	0.00%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	0.00%	0	0	0
647	DISA Enterprise Computer Centers	0	0	0.00%	0	0	0
671	Communications Svc	0	0	0.00%	0	0	0
673	Def Finance & Acct Svc	0	0	0.00%	0	0	0
675	DLA Disposition Services	0	0	0.00%	0	0	0
677	Comm Svcs Tier 1	0	0	0.00%	0	0	0
679	Cost Reimbursible Svc	0	0	0.00%	0	0	0
680	Purchases from Building Maintenanc	0	0	0.00%	0	0	0
699	Total Purchases	354	0		21	-371	4
701	MAC Cargo	0	0	0.00%	0	0	0
707	AMC Training	0	0	0.00%	0	0	0
711	MSC Cargo	0	0	0.00%	0	0	0
721	MTMC Port Handling	1	0	0.00%	0	-1	0
771	Commercial Transportation	8,973	0	1.52%	136	-16	9,093
799	Total Transportation	8,974	0		136	-17	9,093
9XX	Civ Pay Reimburs Host	158,074	0	0.00%	0	-20,845	137,229
901	Foreign Nat Ind Hire	5,440	0	0.00%	0	0	5,440
902	Separation Liability	0	0	0.00%	0	0	0
912	Rental Pay to GSA	3	0	0.00%	0	-2	1
913	Purchased Utilities	116	0	2.59%	3	-33	86
914	Purchased Communica	211	0	1.90%	4	-165	50
915	Rents non GSA	499	0	2.00%	10	-58	451
917	Postal Svcs	37	0	2.70%	1	-38	0
920	Supplies & Mat	115,719	0	3.01%	3,483	-80,684	38,518
921	Printing & Reproduct	353	0	1.70%	6	-281	78
922	Equip Maint Contract	3,065	0	1.89%	58	-466	2,657
923	Facility Maint Contract	4,226	0	1.92%	81	-4,307	0
924	Pharmacy	107,911	0	3.20%	3,454	-38,208	73,157
925	Equip Purchases	5,437	0	2.56%	139	-2,952	2,624
926	Overseas Purchases	0	0	0.00%	0	0	0
930	Other Depot Maint	0	0	0.00%	0	0	0
931	Contract Consultants	0	0	0.00%	0	0	0
932	Mgmt & Prof Spt Svc	1,602	0	1.50%	24	0	1,626
933	Studies Analysis Eval	0	0	0.00%	0	0	0
934	Engineering Tech Svc	0	0	0.00%	0	0	0
937	Fuel	0	0	0.00%	0	0	0
955	Other Costs (Medical Care)	40,466	0	3.21%	1,300	35,386	77,152
960	Other Costs (Interest and Dividends)	22	0	0.00%	0	-21	1
964	Other Costs (Subsistence and Support	0	0	0.00%	0	0	0
984	Equipment Contracts	0	0	0.00%	0	0	0
985	Research and Development Contracts	0	0	0.00%	0	0	0
986	Medical Care Contracts	898,365	0	3.20%	28,748	-82,599	844,514
987	Other Intra-Government Purchases	14,094	0	1.90%	268	-13,947	415
988	Grants	0	0	0.00%	0	0	0
989	Other Services	7,568	0	1.89%	143	-1,211	6,500
990	IT Contract Support Services	3,841	0	1.87%	72	-1,569	2,344
999	Total Purchases	1,367,049	0		37,794	-212,000	1,192,843
9999	TOTAL	1,393,993	0		38,277	-217,004	1,215,266

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Line	Summary	FY2012 Program	Foreign Currency Adjust	Price Growth Percent	Amount	Program Growth	FY2013 Program
308	Travel of Persons	11,801	0	1.69%	200	-1,846	10,155
399	Total Travel	11,801	0		200	-1,846	10,155
401	DFSC Fuel	3	0	0.00%	0	0	3
402	Service Fund Fuel	0	0	0.00%	0	0	0
411	Army Sup & Mat	0	0	0.00%	0	0	0
412	Navy Sup & Mat	41	0	0.00%	0	0	41
414	AF Sup & Mat	0	0	0.00%	0	0	0
415	DLA Sup & Mat	41	0	2.44%	1	33	75
416	GSA Sup & Mat	160	0	1.88%	3	-15	148
417	Local Proc Sup & Mat	711	0	1.69%	12	0	723
418	Air Force Retail Supply	0	0	0.00%	0	0	0
499	Total Sup & Mat	956	0		16	18	990
502	Army Fund Equip	0	0	0.00%	0	0	0
503	Navy Fund Equip	0	0	0.00%	0	0	0
505	AF Fund Equip	0	0	0.00%	0	0	0
506	DLA Fund Equip	119	0	1.68%	2	0	121
507	GSA Fund Equip	450	0	1.56%	7	0	457
599	Total Fund Equip	569	0		9	0	578
602	Army Depot Cmd Maint	0	0	0.00%	0	0	0
611	Naval Surface War Ctr	0	0	0.00%	0	0	0
631	Naval Civil Engrn Ctr	0	0	0.00%	0	0	0
633	Naval Pub & Prnt Svc	4	0	0.00%	0	54	58
634	Nav Pub Wrks Ctr: Utilities	0	0	0.00%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	0.00%	0	0	0
647	DISA Enterprise Computer Centers	0	0	0.00%	0	0	0
671	Communications Svc	0	0	0.00%	0	0	0
673	Def Finance & Acct Svc	0	0	0.00%	0	0	0
675	DLA Disposition Services	0	0	0.00%	0	0	0
677	Comm Svcs Tier 1	0	0	0.00%	0	0	0
679	Cost Reimbursible Svc	0	0	0.00%	0	0	0
680	Purchases from Building Maintenanc	0	0	0.00%	0	0	0
699	Total Purchases	4	0		0	54	58
701	MAC Cargo	0	0	0.00%	0	0	0
707	AMC Training	0	0	0.00%	0	0	0
711	MSC Cargo	0	0	0.00%	0	0	0
721	MTMC Port Handling	0	0	0.00%	0	0	0
771	Commercial Transportation	9,093	0	1.69%	154	-27	9,220
799	Total Transportation	9,093	0		154	-27	9,220
9XX	Civ Pay Reimburs Host	137,229	0	0.37%	514	8,030	145,773
901	Foreign Nat Ind Hire	5,440	0	0.37%	20	0	5,460
902	Separation Liability	0	0	0.00%	0	0	0
912	Rental Pay to GSA	1	0	0.00%	0	1	2
913	Purchased Utilities	86	0	1.16%	1	6	93
914	Purchased Communica	50	0	2.00%	1	17	68
915	Rents non GSA	451	0	1.55%	7	0	458
917	Postal Svcs	0	0	0.00%	0	6	6
920	Supplies & Mat	38,518	0	3.16%	1,218	-9,255	30,481
921	Printing & Reproduct	78	0	1.28%	1	0	79
922	Equip Maint Contract	2,657	0	1.69%	45	-432	2,270
923	Facility Maint Contract	0	0	0.00%	0	164	164
924	Pharmacy	73,157	0	3.60%	2,632	-9,499	66,290
925	Equip Purchases	2,624	0	2.74%	72	500	3,196
926	Overseas Purchases	0	0	0.00%	0	0	0
930	Other Depot Maint	0	0	0.00%	0	0	0
931	Contract Consultants	0	0	0.00%	0	0	0
932	Mgmt & Prof Spt Svc	1,626	0	1.72%	28	-1,654	0
933	Studies Analysis Eval	0	0	0.00%	0	0	0
934	Engineering Tech Svc	0	0	0.00%	0	0	0
937	Fuel	0	0	0.00%	0	0	0
955	Other Costs (Medical Care)	77,152	0	3.60%	2,781	-26,672	53,261
960	Other Costs (Interest and Dividends)	1	0	0.00%	0	2	3
964	Other Costs (Subsistence and Support	0	0	0.00%	0	0	0
984	Equipment Contracts	0	0	0.00%	0	0	0
985	Research and Development Contracts	0	0	0.00%	0	0	0
986	Medical Care Contracts	844,514	0	3.60%	30,403	-221,265	653,652
987	Other Intra-Government Purchases	415	0	1.69%	7	2,428	2,850
988	Grants	0	0	0.00%	0	0	0
989	Other Services	6,500	0	1.72%	112	53	6,665
990	IT Contract Support Services	2,344	0	1.71%	40	-258	2,126
999	Total Purchases	1,192,843	0		37,882	-257,828	972,897
9999	TOTAL	1,215,266	0		38,261	-259,629	993,898