

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

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Line	Summary	Foreign				Program	FY2012	Line	Summary	Foreign				Program	FY2013
		FY2011	Currency	Price	Amount					FY2012	Currency	Price	Amount		
		Program	Adjust	Percent	Amount	Growth			Program	Adjust	Percent	Amount	Growth	Program	
308	Travel of Persons	78,177	0	1.80%	1,407	1,208	80,792	308	Travel of Persons	80,792	0	1.70%	1,373	-12,666	69,499
399	Total Travel	78,177	0		1,407	1,208	80,792	399	Total Travel	80,792	0		1,373	-12,666	69,499
401	DFSC Fuel	59	0	15.30%	9	-36	32	401	DFSC Fuel	32	0	19.60%	6	-6	32
402	Service Fund Fuel	2	0	15.30%	0	61	63	402	Service Fund Fuel	63	0	19.60%	12	-40	35
411	Army Sup & Mat	68	0	1.34%	1	0	69	411	Army Sup & Mat	69	0	-1.10%	-1	2	70
412	Navy Sup & Mat	112	0	0.64%	1	0	113	412	Navy Sup & Mat	113	0	2.47%	3	-2	114
414	AF Sup & Mat	41	0	-0.97%	0	0	41	414	AF Sup & Mat	41	0	4.01%	2	-2	41
415	DLA Sup & Mat	1,842	0	1.46%	27	0	1,869	415	DLA Sup & Mat	1,869	0	1.73%	32	1	1,902
416	GSA Sup & Mat	1,388	0	1.80%	25	-28	1,385	416	GSA Sup & Mat	1,385	0	1.70%	24	-12	1,397
417	Local Proc Sup & Mat	3,825	0	1.80%	69	-1,129	2,765	417	Local Proc Sup & Mat	2,765	0	1.70%	47	0	2,812
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	7,337	0		132	-1,132	6,337	499	Total Sup & Mat	6,337	0		125	-59	6,403
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	24	0	0.64%	0	0	24	503	Navy Fund Equipt	24	0	2.47%	1	0	25
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	438	0	1.46%	6	1	445	506	DLA Fund Equipt	445	0	1.73%	8	-5	448
507	GSA Fund Equipt	537	0	1.80%	10	0	547	507	GSA Fund Equipt	547	0	1.70%	9	0	556
599	Total Fund Equipt	999	0		16	1	1,016	599	Total Fund Equipt	1,016	0		18	-5	1,029
602	Army Depot Cnd Maint	0	0	-11.65%	0	0	0	602	Army Depot Cnd 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	1,537	0	5.93%	91	-14	1,614	633	Naval Pub & Prnt Svc	1,614	0	6.26%	101	0	1,715
634	Nav Pub Wrks Ctr: Utilities	14	0	0.50%	0	0	14	634	Nav Pub Wrks Ctr: Utilities	14	0	12.10%	2	-2	14
635	Nav Pub Wrks Ctr: Pub Wrks	10	0	1.80%	0	0	10	635	Nav Pub Wrks Ctr: Pub Wrks	10	0	1.80%	0	0	10
647	DISA Enterprise Computer Centes	196	0	-12.99%	-25	-171	0	647	DISA Enterprise Computer Centes	0	0	1.70%	0	0	0
671	Communications Svc	135	0	12.64%	17	-31	121	671	Communications Svc	121	0	1.70%	2	-11	112
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	309	0	2.07%	6	0	315	675	DLA Disposition Services	315	0	2.07%	7	-14	308
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	Cost Reimbursible Svc	417	0	1.80%	8	0	425	679	Cost Reimbursible Svc	425	0	1.70%	7	0	432
680	Purchases from Building Maint	0	0	135.78%	0	0	0	680	Purchases from Building Maint	0	0	15.84%	0	0	0
699	Total Purchases	2,618	0		97	-216	2,499	699	Total Purchases	2,499	0		119	-27	2,591
701	MAC Cargo	57	0	1.70%	1	-58	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	816	816	711	MSC Cargo	816	0	2.40%	20	0	836
721	MTMC Port Handling	87	0	26.90%	23	-31	79	721	MTMC Port Handling	79	0	31.30%	25	0	104
771	Commercial Transportation	32,354	0	1.80%	582	493	33,429	771	Commercial Transportation	33,429	76	1.70%	570	-78	33,997
799	Total Transportation	32,498	0		606	1,220	34,324	799	Total Transportation	34,324	76		615	-78	34,937
9XX	Civ Pay Reimburs Host	714,793	0	0.00%	0	115,076	829,869	9XX	Civ Pay Reimburs Host	829,869	0	0.38%	3,112	41,517	874,498
901	Foreign Mat Ind Hire	28,126	0	0.00%	0	611	28,737	901	Foreign Mat Ind Hire	28,737	0	0.38%	108	336	29,181
902	Separation Liability	499	0	0.00%	0	-231	268	902	Separation Liability	268	0	0.38%	1	-58	211
912	Rental Pay to GSA	2,989	0	1.80%	54	-205	2,838	912	Rental Pay to GSA	2,838	0	1.70%	48	-2	2,884
913	Purchased Utilities	585	0	1.80%	11	22	618	913	Purchased Utilities	618	0	1.70%	11	0	629
914	Purchased Communica	2,389	0	1.80%	43	3,019	5,451	914	Purchased Communica	5,451	0	1.70%	93	0	5,544
915	Rents non GSA	714	0	1.80%	13	1,505	2,232	915	Rents non GSA	2,232	0	1.70%	38	0	2,270
917	Postal Svcs	133	0	1.80%	2	255	390	917	Postal Svcs	390	0	1.70%	7	0	397
920	Supplies & Mat	112,563	0	1.80%	2,026	225,823	340,412	920	Supplies & Mat	340,412	53	1.70%	5,788	-40,328	305,925
921	Printing & Reproduct	1,461	0	1.80%	30	-395	1,296	921	Printing & Reproduct	1,296	0	1.70%	22	-4	1,314
922	Equipt Maint Contract	5,286	0	1.80%	95	-1,803	3,578	922	Equipt Maint Contract	3,578	34	1.70%	61	-34	3,639
923	Facility Maint Contract	7,112	0	1.80%	128	-157	7,083	923	Facility Maint Contract	7,083	0	1.70%	120	0	7,203
924	Pharmacy	16,897	0	3.30%	558	-17,073	382	924	Pharmacy	382	0	3.60%	14	75,643	76,039
925	Equipt Purchases	53,311	0	1.80%	960	-12,691	41,580	925	Equipt Purchases	41,580	66	1.70%	708	-9,696	32,658
926	Overseas Purchases	35	0	1.80%	1	0	36	926	Overseas Purchases	36	0	1.70%	1	0	37
930	Other Depot Maint	360	0	1.80%	6	8	374	930	Other Depot Maint	374	29	1.70%	7	-30	380
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	152,274	0	1.80%	2,741	-36,681	118,334	932	Mgmt & Prof Spt Svc	118,334	0	1.70%	2,012	-30,556	89,790
933	Studies Analysis Eval	13,208	0	1.80%	238	-2,945	10,501	933	Studies Analysis Eval	10,501	0	1.70%	179	10,292	20,972
934	Engineering Tech Svc	1,718	0	1.80%	31	-1,749	0	934	Engineering Tech Svc	0	0	1.70%	0	0	0
937	Fuel	86	0	15.30%	13	-1	98	937	Fuel	98	0	-3.10%	-3	0	95
955	Other Costs (Medical Care)	146,565	0	3.30%	4,837	931	152,333	955	Other Costs (Medical Care)	152,333	0	3.60%	5,484	-82,772	75,045
960	Other Costs (Interest and Divic	160	0	1.80%	3	-4	159	960	Other Costs (Interest and Divic	159	0	1.70%	3	-13	149
964	Other Costs (Subsistence and S	705	0	1.80%	13	-6	712	964	Other Costs (Subsistence and S	712	0	1.70%	12	-595	129
984	Equipment Contracts	0	0	1.80%	0	0	0	984	Equipment Contracts	0	0	1.70%	0	0	0
985	Research and Development Contr	0	0	1.80%	0	0	0	985	Research and Development Contr	0	0	1.70%	0	0	0
986	Medical Care Contracts	189,795	0	3.30%	6,263	20,185	216,243	986	Medical Care Contracts	216,243	40	3.60%	7,786	120,215	344,284
987	Other Intra-Government Purchas	91,034	0	1.80%	1,639	-5,205	87,468	987	Other Intra-Government Purchas	87,468	0	1.70%	1,487	-36,053	52,902
988	Grants	0	0	1.80%	0	0	0	988	Grants	0	0	1.70%	0	0	0
989	Other Contracts	215,821	0	1.80%	3,885	-12,518	207,188	989	Other Contracts	207,188	1,435	1.70%	3,547	43,578	255,748
990	IT Contract Support Services	22,705	0	1.80%	409	-3,956	19,158	990	IT Contract Support Services	19,158	0	1.70%	326	-6,681	12,803
999	Total Purchases	1,781,524	0		23,999	271,815	2,077,338	999	Total Purchases	2,077,338	1,657		30,972	84,759	2,194,726
9999	TOTAL	1,903,153	0		26,257	272,896	2,202,306	9999	TOTAL	2,202,306	1,733		33,222	71,924	2,309,185