

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

Line	Summary	Foreign				Program	FY2012	Line	Summary	Foreign				Program	FY2013
		FY2011	Currency	Price Growth	Amount					FY2012	Currency	Price Growth	Amount		
		Program	Adjust	Percent	Amount	Growth			Program	Adjust	Percent	Amount	Growth	Program	
308	Travel of Persons	15,950	0	1.80%	287	-726	15,511	308	Travel of Persons	15,511	0	1.70%	264	-1,188	14,587
399	Total Travel	15,950	0		287	-726	15,511	399	Total Travel	15,511	0		264	-1,188	14,587
401	DFSC Fuel	4,661	0	15.30%	716	921	6,318	401	DFSC Fuel	6,318	0	19.60%	1,238	-1,052	6,504
402	Service Fund Fuel	918	0	15.30%	140	-943	115	402	Service Fund Fuel	115	0	19.60%	23	-20	118
411	Army Sup & Mat	35	0	1.34%	0	0	35	411	Army Sup & Mat	35	0	-1.10%	0	0	35
412	Navy Sup & Mat	163	0	0.64%	1	0	164	412	Navy Sup & Mat	164	0	2.47%	4	-3	165
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	438	0	1.46%	6	0	444	415	DLA Sup & Mat	444	0	1.73%	8	-9	443
416	GSA Sup & Mat	294	0	1.80%	5	1,183	1,482	416	GSA Sup & Mat	1,482	0	1.70%	25	0	1,507
417	Local Proc Sup & Mat	2,956	0	1.80%	53	-1,387	1,622	417	Local Proc Sup & Mat	1,622	0	1.70%	28	0	1,650
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	9,485	0		921	-226	10,180	499	Total Sup & Mat	10,180	0		1,326	-1,084	10,422
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	167	0	0.64%	1	0	168	503	Navy Fund Equipt	168	0	2.47%	4	0	172
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	198	0	1.80%	4	0	202	507	GSA Fund Equipt	202	0	1.70%	3	0	205
599	Total Fund Equipt	365	0		5	0	370	599	Total Fund Equipt	370	0		7	0	377
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	61,378	0	-0.34%	-209	-15,979	45,190	631	Naval Civil Engrn Ctr	45,190	0	1.25%	565	16,784	62,539
633	Naval Pub & Prnt Svc	110	0	5.93%	7	-15	102	633	Naval Pub & Prnt Svc	102	0	6.26%	6	1	109
634	Nav Pub Wrks Ctr: Utilit:	39,899	0	0.50%	199	538	40,636	634	Nav Pub Wrks Ctr: Utilit:	40,636	0	12.10%	4,917	-4,714	40,839
635	Nav Pub Wrks Ctr: Pub Wrk	84,969	0	1.80%	1,529	-17,924	68,574	635	Nav Pub Wrks Ctr: Pub Wrk	68,574	0	1.80%	1,234	-1,365	68,443
647	DISA Enterprise Computer	74	0	-12.99%	-10	0	64	647	DISA Enterprise Computer	64	0	1.70%	1	0	65
671	Communications Svc	5,984	0	12.64%	756	-2,532	4,208	671	Communications Svc	4,208	0	1.70%	72	-397	3,883
673	Def Finance & Acct Svc	25,659	0	-17.69%	-4,539	-392	20,728	673	Def Finance & Acct Svc	20,728	0	16.57%	3,435	181	24,344
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	3,107	0	-8.06%	-250	643	3,500	677	Comm Svcs Tier 1	3,500	0	-3.46%	-121	181	3,560
679	Coat Reimbursible Svc	3,253	0	1.80%	59	-1,501	1,811	679	Coat Reimbursible Svc	1,811	0	1.70%	31	0	1,842
680	Purchases from Building	0	0	135.78%	0	0	0	680	Purchases from Building	0	0	15.84%	0	0	0
699	Total Purchases	224,433	0		-2,458	-37,162	184,813	699	Total Purchases	184,813	0		10,140	10,671	205,624
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	618	0	26.90%	166	0	784	721	MTMC Port Handling	784	0	31.30%	245	0	1,029
771	Commercial Transportation	812	0	1.80%	15	-96	731	771	Commercial Transportation	731	0	1.70%	12	1	744
799	Total Transportation	1,430	0		181	-96	1,515	799	Total Transportation	1,515	0		257	1	1,773
9XX	Civ Pay Reimburs Host	209,364	0	0.00%	0	-47,574	161,790	9XX	Civ Pay Reimburs Host	161,790	0	0.38%	607	-9,881	152,516
901	Foreign Mat Ind Hire	2,067	0	0.00%	0	1,093	3,160	901	Foreign Mat Ind Hire	3,160	0	0.38%	12	42	3,214
902	Separation Liability	305	0	0.00%	0	56	361	902	Separation Liability	361	0	0.38%	2	-16	347
912	Rental Pay to GSA	115,199	0	1.80%	2,074	-75,130	42,143	912	Rental Pay to GSA	42,143	0	1.70%	716	6,769	49,628
913	Purchased Utilities	163,666	0	1.80%	2,946	-4,411	162,201	913	Purchased Utilities	162,201	0	1.70%	2,757	-18,264	146,694
914	Purchased Communica	16,623	0	1.80%	299	8,682	25,604	914	Purchased Communica	25,604	0	1.70%	435	795	26,834
915	Rents non GSA	10,648	0	1.80%	192	2,106	12,946	915	Rents non GSA	12,946	0	1.70%	220	-580	12,586
917	Postal Svcs	1,822	0	1.80%	33	-15	1,840	917	Postal Svcs	1,840	0	1.70%	31	0	1,871
920	Supplies & Mat	18,435	0	1.80%	332	2,947	21,714	920	Supplies & Mat	21,714	0	1.70%	369	30	22,113
921	Printing & Reproduct	4,096	0	1.80%	94	47	4,217	921	Printing & Reproduct	4,217	0	1.70%	72	-131	4,158
922	Equipt Maint Contract	18,061	0	1.80%	325	-1,872	16,514	922	Equipt Maint Contract	16,514	0	1.70%	281	0	16,795
923	Facility Maint Contract	667,577	0	1.80%	12,016	-90,894	588,699	923	Facility Maint Contract	588,699	0	1.70%	10,008	65,612	664,319
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.60%	0	0	0
925	Equipt Purchases	8,535	0	1.80%	154	-1,793	6,896	925	Equipt Purchases	6,896	0	1.70%	117	0	7,013
926	Overseas Purchases	0	0	1.80%	0	0	0	926	Overseas Purchases	0	0	1.70%	0	0	0
930	Other Depot Maint	1,803	0	1.80%	32	3	1,838	930	Other Depot Maint	1,838	0	1.70%	31	0	1,869
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	481	0	1.80%	9	-139	351	932	Mgmt & Prof Spt Svc	351	0	1.70%	6	0	357
933	Studies Analysis Eval	398	0	1.80%	7	1	406	933	Studies Analysis Eval	406	0	1.70%	7	0	413
934	Engineering Tech Svc	5	0	1.80%	0	-5	0	934	Engineering Tech Svc	0	0	1.70%	0	0	0
937	Fuel	1,413	0	15.30%	216	67	1,696	937	Fuel	1,696	0	-3.10%	-53	-31	1,612
955	Other Costs (Medical Car)	208,135	0	3.30%	6,868	-181,731	33,272	955	Other Costs (Medical Car)	33,272	0	3.60%	1,198	12,944	47,414
960	Other Costs (Interest an	29	0	1.80%	1	-3	27	960	Other Costs (Interest an	27	0	1.70%	0	0	27
964	Other Costs (Subsistence	6,951	0	1.80%	125	7	7,083	964	Other Costs (Subsistence	7,083	0	1.70%	120	0	7,203
984	Equipment Contracts	0	0	1.80%	0	0	0	984	Equipment Contracts	0	0	1.70%	0	0	0
985	Research and Development	0	0	1.80%	0	0	0	985	Research and Development	0	0	1.70%	0	0	0
986	Medical Care Contracts	412	0	3.30%	14	12,731	13,157	986	Medical Care Contracts	13,157	0	3.60%	474	-12,322	1,309
987	Other Intra-Government P	301,559	0	1.80%	5,428	-137,327	169,660	987	Other Intra-Government P	169,660	0	1.70%	2,884	-29,314	143,230
988	Grants	0	0	1.80%	0	0	0	988	Grants	0	0	1.70%	0	0	0
989	Other Contracts	167,762	0	1.80%	3,020	70,906	241,688	989	Other Contracts	241,688	0	1.70%	4,109	-52,122	193,675
990	IT Contract Support Serv	17,175	0	1.80%	309	-8,296	9,188	990	IT Contract Support Serv	9,188	0	1.70%	156	-530	8,814
999	Total Purchases	1,942,521	0		34,474	-450,544	1,526,451	999	Total Purchases	1,526,451	0		24,559	-36,999	1,514,011
9999	TOTAL	2,194,184	0		33,410	-488,754	1,738,840	9999	TOTAL	1,738,840	0		36,553	-28,599	1,746,794