

DEFENSE HEALTH PROGRAM  
FISCAL YEAR (FY) 2012 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE  
SUMMARY OF PRICE AND PROGRAM CHANGE  
(\$ in Thousands)

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Line	Private Sector Care	FY2010				Program Growth	FY2011	Line	Private Sector Care	FY2011				Program Growth	FY2012
		Program	Currency Adjust	Percent	Amount					Program	Currency Adjust	Percent	Amount		
308	Travel of Persons	1,428	0	1.40%	20	-1,448	0	308	Travel of Persons	0	0	1.50%	0	0	0
399	Total Travel	1,428	0		20	-1,448	0	399	Total Travel	0	0		0	0	0
401	DFSC Fuel	0	0	11.30%	0	0	0	401	DFSC Fuel	0	0	2.97%	0	0	0
402	Service Fund Fuel	0	0	11.30%	0	0	0	402	Service Fund Fuel	0	0	2.97%	0	0	0
411	Army Sup & Mat	0	0	4.51%	0	0	0	411	Army Sup & Mat	0	0	1.34%	0	0	0
412	Navy Sup & Mat	0	0	3.23%	0	0	0	412	Navy Sup & Mat	0	0	0.64%	0	0	0
414	AF Sup & Mat	0	0	3.26%	0	0	0	414	AF Sup & Mat	0	0	-0.97%	0	0	0
415	DLA Sup & Mat	0	0	2.07%	0	0	0	415	DLA Sup & Mat	0	0	1.46%	0	0	0
416	GSA Sup & Mat	0	0	1.40%	0	0	0	416	GSA Sup & Mat	0	0	1.50%	0	0	0
417	Local Proc Sup & Mat	0	0	1.40%	0	0	0	417	Local Proc Sup & Mat	0	0	1.50%	0	0	0
418	Air Force Retail Supply	0	0	1.40%	0	0	0	418	Air Force Retail Supply	0	0	5.43%	0	0	0
499	Total Sup & Mat	0	0		0	0	0	499	Total Sup & Mat	0	0		0	0	0
502	Army Fund Equip	0	0	4.51%	0	0	0	502	Army Fund Equip	0	0	1.34%	0	0	0
503	Navy Fund Equip	0	0	3.23%	0	0	0	503	Navy Fund Equip	0	0	0.64%	0	0	0
505	AF Fund Equip	0	0	3.26%	0	0	0	505	AF Fund Equip	0	0	-0.97%	0	0	0
506	DLA Fund Equip	0	0	2.07%	0	0	0	506	DLA Fund Equip	0	0	1.46%	0	0	0
507	GSA Fund Equip	0	0	1.60%	0	0	0	507	GSA Fund Equip	0	0	1.50%	0	0	0
599	Total Fund Equip	0	0		0	0	0	599	Total Fund Equip	0	0		0	0	0
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0	602	Army Depot Cmd Maint	0	0	-11.65%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0	611	Naval Surface War Ctr	0	0	-3.63%	0	0	0
631	Naval Civil Engr Ctr	0	0	1.77%	0	0	0	631	Naval Civil Engr Ctr	0	0	-0.34%	0	0	0
633	Naval Pub & Prnt Svc	0	0	2.99%	0	0	0	633	Naval Pub & Prnt Svc	0	0	5.93%	0	0	0
634	Nav Pub Wrks Ctr: Utilities	0	0	10.20%	0	0	0	634	Nav Pub Wrks Ctr: Utilit	0	0	0.50%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.40%	0	0	0	635	Nav Pub Wrks Ctr: Pub Wr	0	0	1.80%	0	0	0
647	DISA Enterprise Computer Centers	0	0	-14.00%	0	0	0	647	DISA Enterprise Computer	0	0	-12.99%	0	0	0
671	Communications Svc	0	0	0.50%	0	0	0	671	Communications Svc	0	0	-8.06%	0	0	0
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0	673	Def Finance & Acct Svc	0	0	-17.69%	0	0	0
675	DLA Disposition Services	0	0	2.07%	0	0	0	675	DLA Disposition Service	0	0	2.07%	0	0	0
677	Comm Svcs Tier 1	0	0	10.60%	0	0	0	677	Comm Svcs Tier 1	0	0	12.64%	0	0	0
679	Cost Reimbursable Svc	0	0	1.40%	0	0	0	679	Cost Reimbursable Svc	0	0	1.50%	0	0	0
680	Purchases from Building Maintenance	0	0	24.16%	0	0	0	680	Purchases from Building	0	0	24.16%	0	0	0
699	Total Purchases	0	0		0	0	0	699	Total Purchases	0	0		0	0	0
701	MAC Cargo	0	0	1.40%	0	0	0	701	MAC Cargo	0	0	1.70%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0	707	AMC Training	0	0	-2.80%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0	711	MSC Cargo	0	0	26.90%	0	0	0
721	MTMC Port Handling	0	0	15.40%	0	0	0	721	MTMC Port Handling	0	0	26.90%	0	0	0
771	Commercial Transportation	0	0	1.40%	0	0	0	771	Commercial Transportation	0	0	1.50%	0	0	0
799	Total Transportation	0	0		0	0	0	799	Total Transportation	0	0		0	0	0
9XX	Civ Pay Reimburs Host	0	0	0.50%	0	0	0	9XX	Civ Pay Reimburs Host	0	0	0.00%	0	0	0
901	Foreign Mat Ind Hire	0	0	0.50%	0	0	0	901	Foreign Mat Ind Hire	0	0	0.00%	0	0	0
902	Separation Liability	0	0	0.50%	0	0	0	902	Separation Liability	0	0	0.00%	0	0	0
912	Rental Pay to GSA	206	0	1.40%	3	-209	0	912	Rental Pay to GSA	0	0	1.50%	0	0	0
913	Purchased Utilities	0	0	1.40%	0	0	0	913	Purchased Utilities	0	0	1.50%	0	0	0
914	Purchased Communica	0	0	1.40%	0	0	0	914	Purchased Communica	0	0	1.50%	0	0	0
915	Rents non GSA	0	0	1.40%	0	0	0	915	Rents non GSA	0	0	1.50%	0	0	0
917	Postal Svcs	0	0	1.40%	0	0	0	917	Postal Svcs	0	0	1.50%	0	0	0
920	Supplies & Mat	439	0	1.40%	6	-445	0	920	Supplies & Mat	0	0	1.50%	0	0	0
921	Printing & Reproduct	5,115	0	1.40%	72	-5,187	0	921	Printing & Reproduct	0	0	1.50%	0	0	0
922	Equip Maint Contract	0	0	1.40%	0	0	0	922	Equip Maint Contract	0	0	1.50%	0	0	0
923	Facility Maint Contract	0	0	1.40%	0	0	0	923	Facility Maint Contract	0	0	1.50%	0	0	0
924	Pharmacy	2,209,151	0	3.30%	72,902	-107,408	2,174,645	924	Pharmacy	2,174,645	0	3.50%	76,113	125,383	2,376,141
925	Equip Purchases	325	0	1.40%	5	-330	0	925	Equip Purchases	0	0	1.50%	0	0	0
926	Overseas Purchases	0	0	1.40%	0	0	0	926	Overseas Purchases	0	0	1.50%	0	0	0
930	Other Depot Maint	0	0	1.40%	0	0	0	930	Other Depot Maint	0	0	1.50%	0	0	0
931	Contract Consultants	0	0	1.40%	0	0	0	931	Contract Consultants	0	0	1.50%	0	0	0
932	Mgmt & Prof Spt Svc	8,318	0	1.40%	116	-8,434	0	932	Mgmt & Prof Spt Svc	0	0	1.50%	0	0	0
933	Studies Analysis Eval	2,556	0	1.40%	36	-2,592	0	933	Studies Analysis Eval	0	0	1.50%	0	0	0
934	Engineering Tech Svc	0	0	1.40%	0	0	0	934	Engineering Tech Svc	0	0	1.50%	0	0	0
937	Fuel	0	0	11.30%	0	0	0	937	Fuel	0	0	1.50%	0	0	0
955	Other Costs (Medical Care)	9,180	0	3.30%	303	-9,483	0	955	Other Costs (Medical Car	0	0	3.50%	0	0	0
960	Other Costs (Interest and Dividends)	0	0	1.40%	0	0	0	960	Other Costs (Interest an	0	0	1.50%	0	0	0
964	Other Costs (Subsistence and Support)	0	0	1.40%	0	0	0	964	Other Costs (Subsistence	0	0	1.50%	0	0	0
984	Equipment Contracts	0	0	1.40%	0	0	0	984	Equipment Contracts	0	0	1.50%	0	0	0
985	Research and Development Contracts	0	0	1.40%	0	0	0	985	Research and Development	0	0	1.70%	0	0	0
986	Medical Care Contracts	12,055,910	0	3.30%	397,845	1,406,345	13,860,100	986	Medical Care Contracts	13,860,100	0	3.50%	485,104	-344,073	14,001,131
987	Other Intra-Government Purchases	6,466	0	1.40%	91	-6,557	0	987	Other Intra-Government P	0	0	1.50%	0	0	0
988	Grants	0	0	1.40%	0	0	0	988	Grants	0	0	1.50%	0	0	0
989	Other Contracts	12,580	0	1.40%	176	-12,756	0	989	Other Contracts	0	0	1.50%	0	0	0
990	IT Contract Support Services	13,336	0	1.40%	187	-13,523	0	990	IT Contract Support Serv	0	0	1.50%	0	0	0
999	Total Purchases	14,323,582	0		471,742	1,239,421	16,034,745	999	Total Purchases	16,034,745	0		561,217	-218,690	16,377,272
9999	TOTAL	14,325,010	0		471,762	1,237,973	16,034,745	9999	TOTAL	16,034,745	0		561,217	-218,690	16,377,272