

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	Consolidated Health Support	FY2010 Program	Foreign Currency Adjust	Price Growth Percent	Program Amount	Program Growth	FY2011 Program	Line	Consolidated Health Support	FY2011 Program	Foreign Currency Adjust	Price Growth Percent	Program Amount	Program Growth	FY2012 Program
308	Travel of Persons	69,041	33	1.40%	966	-494	69,546	308	Travel of Persons	69,546	0	1.50%	1,043	-953	69,636
399	Total Travel	69,041	33		966	-494	69,546	399	Total Travel	69,546	0		1,043	-953	69,636
401	DFSC Fuel	37	0	11.30%	5	2	44	401	DFSC Fuel	44	0	2.97%	1	-6	39
402	Service Fund Fuel	0	0	11.30%	0	1	1	402	Service Fund Fuel	1	0	2.97%	0	0	1
411	Army Sup & Mat	408	0	4.51%	18	-403	23	411	Army Sup & Mat	23	0	1.34%	0	0	23
412	Navy Sup & Mat	203	0	3.23%	7	6	216	412	Navy Sup & Mat	216	0	0.64%	1	1	218
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	85	0	2.07%	2	45	132	415	DLA Sup & Mat	132	0	1.46%	2	0	134
416	GSA Sup & Mat	951	0	1.40%	13	-414	550	416	GSA Sup & Mat	550	0	1.50%	8	0	558
417	Local Proc Sup & Mat	6	0	1.40%	0	0	6	417	Local Proc Sup & Mat	6	0	1.50%	0	0	6
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	1,690	0		45	-763	972	499	Total Sup & Mat	972	0		12	-5	979
502	Army Fund Equipt	258	0	4.51%	12	47	317	502	Army Fund Equipt	317	0	1.34%	4	10	331
503	Navy Fund Equipt	0	0	3.23%	0	0	0	503	Navy Fund Equipt	0	0	0.64%	0	0	0
505	AF Fund Equipt	234	0	3.26%	8	-242	0	505	AF Fund Equipt	0	0	-0.97%	0	0	0
506	DLA Fund Equipt	3	0	2.07%	0	-3	0	506	DLA Fund Equipt	0	0	1.46%	0	0	0
507	GSA Fund Equipt	2,600	0	1.60%	41	-2,363	278	507	GSA Fund Equipt	278	0	1.50%	4	0	282
599	Total Fund Equipt	3,095	0		61	-2,561	595	599	Total Fund Equipt	595	0		8	10	613
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	1,750	0	2.99%	52	343	2,145	633	Naval Pub & Prnt Svc	2,145	0	5.93%	127	-122	2,150
634	Nav Pub Wrks Ctr: Utilities	0	0	10.20%	0	0	0	634	Nav Pub Wrks Ctr: Utilities	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 Wrks	0	0	1.80%	0	0	0
647	DISA Enterprise Computer Centers	0	0	-14.00%	0	0	0	647	DISA Enterprise Computer Centers	0	0	-12.99%	0	0	0
671	Communications Svc	11	0	0.60%	0	1	12	671	Communications Svc	12	0	-8.06%	-1	1	12
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 Services	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 Maintenance	0	0	24.16%	0	0	0
699	Total Purchases	1,761	0		52	344	2,157	699	Total Purchases	2,157	0		126	-121	2,162
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	613	0	15.40%	94	0	707	711	MSC Cargo	707	0	26.90%	190	-81	816
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	33,698	42	1.40%	472	132	34,344	771	Commercial Transportation	34,344	0	1.50%	514	57	34,915
799	Total Transportation	34,311	42		566	132	35,051	799	Total Transportation	35,051	0		704	-24	35,731
9XX	Civ Pay Reimburs Host	640,505	0	0.50%	3,203	132,059	775,767	9XX	Civ Pay Reimburs Host	775,767	0	0.00%	0	-12,616	763,151
901	Foreign Mat Ind Hire	26,553	0	0.50%	132	-240	26,445	901	Foreign Mat Ind Hire	26,445	0	0.00%	0	-266	26,179
902	Separation Liability	108	0	0.50%	0	-9	99	902	Separation Liability	99	0	0.00%	0	1	100
912	Rental Pay to GSA	2,366	0	1.40%	33	-518	1,881	912	Rental Pay to GSA	1,881	0	1.50%	28	-2	1,907
913	Purchased Utilities	524	0	1.40%	7	-317	214	913	Purchased Utilities	214	0	1.50%	3	1	218
914	Purchased Communica	6,268	1	1.40%	88	-34	6,323	914	Purchased Communica	6,323	0	1.50%	95	-1,266	5,152
915	Rents non GSA	4,375	0	1.40%	61	-2,224	2,212	915	Rents non GSA	2,212	0	1.50%	34	-37	2,209
917	Postal Svcs	2	7	1.40%	0	73	82	917	Postal Svcs	82	0	1.50%	1	0	83
920	Supplies & Mat	224,404	110	1.40%	3,143	36,990	264,647	920	Supplies & Mat	264,647	0	1.50%	3,969	76,904	345,520
921	Printing & Reproduct	708	0	1.40%	9	118	835	921	Printing & Reproduct	835	0	1.50%	13	1	849
922	Equipt Maint Contract	5,888	17	1.40%	82	3,435	9,422	922	Equipt Maint Contract	9,422	0	1.50%	142	-1,078	8,486
923	Facility Maint Contract	2,947	1	1.40%	41	7,607	10,596	923	Facility Maint Contract	10,596	0	1.50%	159	1	10,756
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.50%	0	0	0
925	Equipt Purchases	85,263	57	1.40%	1,195	-48,340	38,175	925	Equipt Purchases	38,175	0	1.50%	573	-3,518	35,230
926	Overseas Purchases	94	0	1.40%	1	0	95	926	Overseas Purchases	95	0	1.50%	1	0	96
930	Other Depot Maint	421	0	1.40%	6	-327	100	930	Other Depot Maint	100	0	1.50%	1	0	101
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	129,383	0	1.40%	1,812	6,215	137,410	932	Mgmt & Prof Spt Svc	137,410	0	1.50%	2,061	-24,722	114,749
933	Studies Analysis Eval	23,844	0	1.40%	334	-164	24,014	933	Studies Analysis Eval	24,014	0	1.50%	361	-15,678	8,702
934	Engineering Tech Svc	0	0	1.40%	0	0	0	934	Engineering Tech Svc	0	0	1.50%	0	0	0
937	Fuel	18	0	11.30%	2	2	22	937	Fuel	22	0	1.50%	0	-6	16
955	Other Costs (Medical Care)	28,641	0	3.30%	946	226,363	255,950	955	Other Costs (Medical Care)	255,950	0	3.50%	8,958	58,327	323,235
960	Other Costs (Interest and Dividends)	24	0	1.40%	0	0	24	960	Other Costs (Interest and Dividends)	24	0	1.50%	0	-24	0
964	Other Costs (Subsistence and Support)	909	0	1.40%	13	0	922	964	Other Costs (Subsistence and Support)	922	0	1.50%	14	0	936
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 Contracts	0	0	1.70%	0	0	0
986	Medical Care Contracts	196,513	1	3.30%	6,485	-50,744	152,256	986	Medical Care Contracts	152,256	0	3.50%	5,330	18,378	175,964
987	Other Intra-Government Purchases	19,227	0	1.40%	269	0	19,496	987	Other Intra-Government Purchases	19,496	0	1.50%	292	0	19,788
988	Grants	0	0	1.40%	0	0	0	988	Grants	0	0	1.50%	0	0	0
989	Other Contracts	341,031	944	1.40%	4,787	-76,753	270,009	989	Other Contracts	270,009	0	1.50%	4,050	-48,612	225,447
990	IT Contract Support Services	16,930	0	1.40%	237	0	17,167	990	IT Contract Support Services	17,167	0	1.50%	258	-1,599	15,826
999	Total Purchases	1,756,946	1,138		22,886	233,192	2,014,162	999	Total Purchases	2,014,162	0		26,343	44,195	2,084,700
9999	TOTAL	1,866,844	1,213		24,576	229,850	2,122,483	9999	TOTAL	2,122,483	0		28,236	43,102	2,193,821