

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

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

Line	Information Management	Foreign Currency					FY2011	Line	Information Management	Foreign Currency					FY2012
		FY2010	Adjust	Percent	Amount	Program Growth				FY2011	Adjust	Percent	Amount	Program Growth	
308	Travel of Persons	4,777	1	1.40%	66	-800	4,044	308	Travel of Persons	4,044	0	1.50%	61	2	4,107
399	Total Travel	4,777	1		66	-800	4,044	399	Total Travel	4,044	0		61	2	4,107
401	DFSC Fuel	21	0	11.30%	2	0	23	401	DFSC Fuel	23	0	2.97%	1	2	26
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	19	0	4.51%	1	0	20	411	Army Sup & Mat	20	0	1.34%	0	1	21
412	Navy Sup & Mat	110	0	3.23%	4	3	117	412	Navy Sup & Mat	117	0	0.64%	1	3	121
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	55	0	2.07%	1	0	56	415	DLA Sup & Mat	56	0	1.46%	1	0	57
416	GSA Sup & Mat	164	0	1.40%	3	-65	102	416	GSA Sup & Mat	102	0	1.50%	2	0	104
417	Local Proc Sup & Mat	164	0	1.40%	2	0	166	417	Local Proc Sup & Mat	166	0	1.50%	2	0	168
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	533	0		13	-62	484	499	Total Sup & Mat	484	0		7	6	497
502	Army Fund Equipt	99	0	4.51%	4	-103	0	502	Army Fund Equipt	0	0	1.34%	0	0	0
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	0	0	3.26%	0	0	0	505	AF Fund Equipt	0	0	-0.97%	0	0	0
506	DLA Fund Equipt	0	0	2.07%	0	0	0	506	DLA Fund Equipt	0	0	1.46%	0	0	0
507	GSA Fund Equipt	1,941	0	1.60%	31	-1,289	683	507	GSA Fund Equipt	683	0	1.50%	10	1	694
599	Total Fund Equipt	2,040	0		35	-1,392	683	599	Total Fund Equipt	683	0		10	1	694
602	Army Depot Cnd Maint	0	0	-1.55%	0	0	0	602	Army Depot Cnd Maint	0	0	#####	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	619	0	2.99%	18	-372	265	633	Naval Pub & Prnt Svc	265	0	5.93%	16	-4	277
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	#####	0	0	0	647	DISA Enterprise Computer Centers	0	0	#####	0	0	0
671	Communications Svc	0	0	0.60%	0	42	42	671	Communications Svc	42	0	-8.06%	-3	3	42
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0	673	Def Finance & Acct Svc	0	0	#####	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	619	0		18	-330	307	699	Total Purchases	307	0		13	-1	319
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 Fort Handling	0	0	15.40%	0	0	0	721	MTMC Fort Handling	0	0	26.90%	0	0	0
771	Commercial Transportation	84	1	1.40%	1	-5	81	771	Commercial Transportation	81	0	1.50%	1	3	85
799	Total Transportation	84	1		1	-5	81	799	Total Transportation	81	0		1	3	85
9XX	Clv Pay Reimburs Host	156,632	0	0.50%	785	711	158,128	9XX	Clv Pay Reimburs Host	158,128	0	0.00%	0	-4,134	153,994
901	Foreign Mat Ind Hire	2,120	0	0.50%	11	471	2,602	901	Foreign Mat Ind Hire	2,602	0	0.00%	0	-319	2,283
902	Separation Liability	99	0	0.50%	0	-18	81	902	Separation Liability	81	0	0.00%	0	0	81
912	Rental Pay to GSA	6,137	0	1.40%	86	-1	6,222	912	Rental Pay to GSA	6,222	0	1.50%	93	-6	6,309
913	Purchased Utilities	689	0	1.40%	10	-699	0	913	Purchased Utilities	0	0	1.50%	0	0	0
914	Purchased Communica	17,010	0	1.40%	239	2,134	19,383	914	Purchased Communica	19,383	0	1.50%	291	21	19,695
915	Rents non GSA	1,518	0	1.40%	22	479	2,019	915	Rents non GSA	2,019	0	1.50%	30	500	2,549
917	Postal Svcs	0	0	1.40%	0	0	0	917	Postal Svcs	0	0	1.50%	0	0	0
920	Supplies & Mat	20,034	9	1.40%	280	-2,428	17,895	920	Supplies & Mat	17,895	0	1.50%	268	800	18,963
921	Printing & Reproduct	994	0	1.40%	14	461	1,469	921	Printing & Reproduct	1,469	0	1.50%	21	2	1,492
922	Equipt Maint Contract	7,723	0	1.40%	109	-1,331	6,501	922	Equipt Maint Contract	6,501	0	1.50%	98	204	6,803
923	Facility Maint Contract	0	0	1.40%	0	65	65	923	Facility Maint Contract	65	0	1.50%	1	0	66
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.50%	0	0	0
925	Equipt Purchases	63,153	0	1.40%	885	6,567	70,605	925	Equipt Purchases	70,605	0	1.50%	1,059	7,150	78,814
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	39,529	0	1.40%	554	-2,250	37,833	932	Mgmt & Prof Spt Svc	37,833	0	1.50%	568	-4,712	33,689
933	Studies Analysis Eval	4,663	0	1.40%	65	0	4,728	933	Studies Analysis Eval	4,728	0	1.50%	71	-2,585	2,214
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)	72,798	0	3.30%	2,402	-2,000	73,200	955	Other Costs (Medical Care)	73,200	0	3.50%	2,562	11,582	87,344
960	Other Costs (Interest and Dividends)	170	0	1.40%	3	-2	171	960	Other Costs (Interest and Dividends)	171	0	1.50%	3	-40	134
964	Other Costs (Subsistence and Support	28	0	1.40%	0	0	28	964	Other Costs (Subsistence and Support	28	0	1.50%	0	0	28
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	228	0	3.30%	8	0	236	986	Medical Care Contracts	236	0	3.50%	8	1	245
987	Other Intra-Government Purchases	9,795	0	1.40%	137	0	9,932	987	Other Intra-Government Purchases	9,932	0	1.50%	149	0	10,081
988	Grants	0	0	1.40%	0	0	0	988	Grants	0	0	1.50%	0	0	0
989	Other Contracts	330,315	59	1.40%	4,625	-37,359	297,640	989	Other Contracts	297,640	0	1.50%	4,464	-13,917	288,187
990	IT Contract Support Services	604,139	0	1.40%	8,458	125,396	737,993	990	IT Contract Support Services	737,993	0	1.50%	11,070	-45,039	704,024
999	Total Purchases	1,337,774	68		18,693	90,196	1,446,731	999	Total Purchases	1,446,731	0		20,756	-50,492	1,416,995
9999	TOTAL	1,345,827	70		18,826	87,607	1,452,330	9999	TOTAL	1,452,330	0		20,848	-50,481	1,422,697