

Price and Program Growth Detail Report: Service By Line Item

(\$1000's)

Submission: 02/04/02

Service/Agency: Classified Activities

LINEITEM CODE	FY2001					FY2002					FY2003
	PROG	ADJUST	PRICE- PCT	GROWTH AMT	PROG	PROG	ADJUST	PRICE- PCT	GROWTH AMT	PROG	PROG
0101	2,091,809	0	5	100,117	-49,268	2,142,658	0	10	218,242	3,886	2,364,786
0103	18,008	0	4	737	-2,269	16,476	0	10	1,697	-2,259	15,914
0104	6,883	0	5	335	106	7,324	0	6	446	57	7,827
0105	240	0	4	9	0	249	0	3	8	0	257
0106	2,070	0	0	0	1,303	3,373	0	0	0	3	3,376
0107	15,038	0	0	0	6,291	21,329	0	0	0	-21,329	0
0111	1,666	0	0	0	-137	1,529	0	0	0	339	1,868
CIVILIAN PERS	2,135,714	0	5	101,198	-43,974	2,192,938	0	10	220,393	-19,303	2,394,028
COMP Total											
0308	78,268	0	2	1,253	2,909	82,430	0	2	1,237	17,748	101,415
TRAVEL Total	78,268	0	2	1,253	2,909	82,430	0	2	1,237	17,748	101,415
0414	5,906	0	11	626	50	6,582	0	10	678	-6,411	849
0415	558	0	0	2	14	574	0	3	20	-15	579
0416	1,768	0	2	28	-1,002	794	0	2	12	-5	801
0417	40,808	0	2	650	9,919	51,377	0	2	812	20,817	73,006
SUPPLIES AND	49,040	0	3	1,306	8,981	59,327	0	3	1,522	14,386	75,235
MATERIAL Total											
0506	174	0	1	1	83	258	0	3	9	-7	260
0507	1,252	0	2	20	496	1,768	0	2	27	-13	1,782
DBOF EQUIPMENT	1,426	0	1	21	579	2,026	0	2	36	-20	2,042
PURCHASES Total											
0624	18,665	0	7	1,318	-5,335	14,648	0	-3	-408	-1,026	13,214
0671	16,283	0	14	2,247	2,116	20,646	0	0	0	19,596	40,242
0672	400	0	9	37	-127	310	0	-6	-19	76	367
0673	1,695	0	-5	-80	735	2,350	0	-5	-106	-442	1,802
0677	602	0	0	0	-602	0	0	0	0	711	711
0678	6,400	0	2	102	-2,140	4,362	0	8	345	-125	4,582
OTHER DBOF	44,045	0	8	3,624	-5,353	42,316	0	-0	-188	18,790	60,918
PURCHASES Total											
0701	1,395	0	0	0	705	2,100	0	1	27	425	2,552
0702	799	0	0	0	266	1,065	0	0	0	135	1,200
0711	4,855	0	-0	-16	1,445	6,284	0	0	0	1,629	7,913
0771	15,966	0	1	123	4,125	20,214	0	1	280	2,250	22,744
TRANSPORTATION	23,015	0	0	107	6,541	29,663	0	1	307	4,439	34,409
Total											

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	PROG	FOREIGN ADJUST	PRICE- PCT	GROWTH AMT	PROG GROWTH	PROG	FOREIGN ADJUST	PRICE- PCT	GROWTH AMT	PROG GROWTH	PROG
0901	13,936	0	0	0	1,613	15,549	0	2	307	61,455	77,311
0902	36	0	0	0	2	38	0	3	1	-1	38
0912	8,567	0	2	172	1,534	10,273	0	2	203	-149	10,327
0913	32,130	0	2	514	-642	32,002	0	2	480	3,966	36,448
0914	105,131	0	2	1,682	16,623	123,436	0	2	1,852	66,927	192,215
0915	94,212	0	2	1,508	107	95,827	0	2	1,438	13,501	110,766
0917	2,723	0	0	0	432	3,155	0	0	0	1,845	5,000
0920	70,226	0	2	1,124	13,137	84,487	0	2	1,267	34,128	119,882
0921	12,144	0	2	194	589	12,927	0	2	194	-1,697	11,424
0922	490,213	0	2	7,844	73,967	572,024	0	2	8,580	103,116	683,720
0923	105,381	0	2	1,686	-12,951	94,116	0	2	1,412	15,779	111,307
0925	110,885	0	2	1,774	54,850	167,509	0	2	2,513	-13,967	156,055
0926	36,501	-108	2	584	-8,133	28,844	0	2	433	13,882	43,159
0932	89,171	0	2	1,426	-21,874	68,723	0	2	1,030	41,707	111,460
0933	7,886	0	2	126	18	8,030	0	2	121	294	8,445
0934	239,576	0	2	3,833	-47,046	196,363	0	2	2,945	46,110	245,418
0937	300	0	2	5	94	399	0	2	6	0	405
0987	82,060	0	2	1,313	0	83,373	0	2	1,251	0	84,624
0988	1,859	0	2	30	-1,156	733	0	2	11	166	910
0989	617,385	0	2	9,878	113,320	740,583	0	2	11,109	421,081	1,172,773
0998	12,127	0	2	194	7,429	19,750	0	2	296	1,317	21,363
OTHER	2,132,449	-108	2	33,887	191,913	2,358,141	0	2	35,449	809,460	3,203,050
PURCHASES Total											
Classified Activities	4,463,957	-108	3	141,396	161,596	4,766,841	0	5	258,756	845,500	5,871,097
TOTAL											

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