

Price and Program Growth Detail Report: Service By Line Item

(\$1000's)

Submission: 01/24/03

Service/Agency: OSD

LINEITEM CODE	FY2002					FY2003					FY2004					FY2005
	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG
0101	179,627	0	0	716	5,132	185,475	0	6	10,284	0	195,759	0	3	5,194	0	200,953
0103	521	0	3	17	0	538	0	4	19	0	557	0	3	18	0	575
0106	251	0	0	0	-251	0	0	0	0	0	0	0	0	0	0	0
0111	556	0	0	0	0	556	0	0	0	0	556	0	0	0	0	556
CIVILIAN PERS COMP Total	180,955	0	0	733	4,881	186,569	0	6	10,303	0	196,872	0	3	5,212	0	202,084
0308	12,248	0	1	134	-462	11,920	0	1	178	2,683	14,781	0	2	236	2,269	17,286
TRAVEL Total	12,248	0	1	134	-462	11,920	0	1	178	2,683	14,781	0	2	236	2,269	17,286
0771	216	0	1	2	-148	70	0	1	1	44	115	0	1	1	6	122
TRANSPORTA TION Total	216	0	1	2	-148	70	0	1	1	44	115	0	1	1	6	122
0912	9	0	0	0	0	9	0	0	0	0	9	0	0	0	0	9
0914	86	0	0	0	1	87	0	1	1	0	88	0	1	1	0	89
0921	12	0	0	0	0	12	0	0	0	0	12	0	0	0	0	12
0922	908	0	1	9	4	921	0	1	13	0	934	0	2	14	0	948
0925	184	0	1	2	0	186	0	1	2	0	188	0	2	3	-1	190
0931	602	0	1	6	3	611	0	1	9	0	620	0	1	9	0	629
0932	71,245	0	1	783	29,628	101,656	0	2	1,524	6,883	110,063	0	2	1,761	-111	111,713
0933	181,595	0	1	1,997	107,391	290,983	0	2	4,364	21,246	316,593	0	2	5,065	-33,951	287,707
0934	26,454	0	1	290	11,117	37,861	0	2	567	2,581	41,009	0	2	656	-41	41,624
0987	12,140	0	1	133	49	12,322	0	1	184	0	12,506	0	2	200	-13	12,693
0988	31,250	0	1	343	-7,993	23,600	0	2	354	-23,954	0	0	0	0	0	0
0989	446	0	1	4	2	452	0	1	6	0	458	0	2	7	-1	464
0998	17,783	0	1	195	71	18,049	0	2	270	0	18,319	0	2	293	499,981	518,593
OTHER PURCHASES Total	342,714	0	1	3,762	140,273	486,749	0	2	7,294	6,756	500,799	0	2	8,009	465,863	974,671
OSD TOTAL	536133	0	.86	4631	144544	685308	0	2.59	17776	9483	712567	0	1.89	13458	468138	1194163

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