

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

Line	Education & Training	Foreign					Line	Education & Training	Foreign						
		FY2010 Program	Currency Adjust	Price Growth Percent	Amount	Program Growth			FY2011 Program	FY2011 Program	Currency Adjust	Price Growth Percent	Amount	Program Growth	FY2012 Program
308	Travel of Persons	75,196	0	1.40%	1,052	-6,345	69,903	308	Travel of Persons	69,903	0	1.50%	1,048	11,748	82,699
399	Total Travel	75,196	0		1,052	-6,345	69,903	399	Total Travel	69,903	0		1,048	11,748	82,699
401	DFSC Fuel	76	0	11.30%	9	6	91	401	DFSC Fuel	91	0	2.97%	3	-17	77
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	82	0	4.51%	4	19	105	411	Army Sup & Mat	105	0	1.34%	1	4	110
412	Navy Sup & Mat	3,158	0	3.23%	102	0	3,260	412	Navy Sup & Mat	3,260	0	0.64%	21	84	3,365
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	200	0	2.07%	4	1,049	1,253	415	DLA Sup & Mat	1,253	0	1.46%	18	7	1,278
416	GSA Sup & Mat	139	0	1.40%	2	758	899	416	GSA Sup & Mat	899	0	1.50%	13	0	912
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	3,655	0		121	1,832	5,608	499	Total Sup & Mat	5,608	0		56	78	5,742
502	Army Fund Equipt	9	0	4.51%	0	-9	0	502	Army Fund Equipt	0	0	1.34%	0	0	0
503	Navy Fund Equipt	92	0	3.23%	3	0	95	503	Navy Fund Equipt	95	0	0.64%	1	2	98
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	6	0	2.07%	0	450	456	506	DLA Fund Equipt	456	0	1.46%	7	2	465
507	GSA Fund Equipt	200	0	1.60%	3	295	498	507	GSA Fund Equipt	498	0	1.50%	7	1	506
599	Total Fund Equipt	307	0		6	736	1,049	599	Total Fund Equipt	1,049	0		15	5	1,069
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0	602	Army Depot Cmd 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 Engrm Ctr	0	0	1.77%	0	0	0	631	Naval Civil Engrm Ctr	0	0	-0.34%	0	0	0
633	Naval Pub & Prnt Svc	1,046	0	2.99%	31	-43	1,034	633	Naval Pub & Prnt Svc	1,034	0	5.93%	62	-31	1,065
634	Nav Pub Wrks Ctr: Utilities	5	0	10.20%	1	0	6	634	Nav Pub Wrks Ctr: Utilities	6	0	0.50%	0	1	7
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	55	0	0.60%	0	0	55	671	Communications Svc	55	0	-8.06%	-4	4	55
673	Def Finance & Acct Svc	2	0	0.39%	0	0	2	673	Def Finance & Acct Svc	2	0	#####	0	0	2
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	1,108	0		32	-43	1,097	699	Total Purchases	1,097	0		58	-26	1,129
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	255	0	1.40%	3	-13	245	771	Commercial Transportation	245	0	1.50%	3	0	248
799	Total Transportation	255	0		3	-13	245	799	Total Transportation	245	0		3	0	248
9XX	Civ Pay Reimburs Host	163,380	0	0.50%	818	7,521	171,719	9XX	Civ Pay Reimburs Host	171,719	0	0.00%	0	1,227	172,946
901	Foreign Nat End Hire	34	0	0.50%	0	0	34	901	Foreign Nat End Hire	34	0	0.00%	0	0	34
902	Separation Liability	9	0	0.50%	0	-9	0	902	Separation Liability	0	0	0.00%	0	0	0
912	Rental Pay to GSA	0	0	1.40%	0	0	0	912	Rental Pay to GSA	0	0	1.50%	0	0	0
913	Purchased Utilities	76	0	1.40%	1	-77	0	913	Purchased Utilities	0	0	1.50%	0	0	0
914	Purchased Communica	485	0	1.40%	7	-293	199	914	Purchased Communica	199	0	1.50%	3	1	203
915	Rents non GSA	805	0	1.40%	11	-474	342	915	Rents non GSA	342	0	1.50%	5	0	347
917	Postal Svcs	3	0	1.40%	0	0	3	917	Postal Svcs	3	0	1.50%	0	0	3
920	Supplies & Mat	30,992	0	1.40%	434	-6,754	24,672	920	Supplies & Mat	24,672	0	1.50%	369	500	25,541
921	Printing & Reproduct	289	0	1.40%	3	-6	286	921	Printing & Reproduct	286	0	1.50%	5	1	292
922	Equipt Maint Contract	1,355	0	1.40%	19	0	1,374	922	Equipt Maint Contract	1,374	0	1.50%	20	3	1,397
923	Facility Maint Contract	98	0	1.40%	1	-33	66	923	Facility Maint Contract	66	0	1.50%	1	0	67
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.50%	0	0	0
925	Equipt Purchases	14,293	0	1.40%	199	-7,288	7,204	925	Equipt Purchases	7,204	0	1.50%	108	7,500	14,812
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	7,095	0	1.40%	99	0	7,194	932	Mgmt & Prof Spt Svc	7,194	0	1.50%	108	24	7,326
933	Studies Analysis Eval	0	0	1.40%	0	0	0	933	Studies Analysis Eval	0	0	1.50%	0	0	0
934	Engineering Tech Svc	4,308	0	1.40%	60	0	4,368	934	Engineering Tech Svc	4,368	0	1.50%	66	0	4,434
937	Fuel	1	0	11.30%	0	-1	0	937	Fuel	0	0	1.50%	0	0	0
955	Other Costs (Medical Care)	223,151	0	5.00%	11,158	6,437	240,746	955	Other Costs (Medical Care)	240,746	0	6.00%	14,445	4,807	259,998
960	Other Costs (Interest and Dividends)	6	0	1.40%	0	0	6	960	Other Costs (Interest and Dividends)	6	0	1.50%	0	-6	0
964	Other Costs (Subsistence and Support)	23	0	1.40%	0	0	23	964	Other Costs (Subsistence and Support)	23	0	1.50%	0	0	23
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	2,492	0	3.30%	83	-364	2,211	986	Medical Care Contracts	2,211	0	3.50%	77	7	2,295
987	Other Intra-Government Purchases	2	0	1.40%	0	0	2	987	Other Intra-Government Purchases	2	0	1.50%	0	0	2
988	Grants	25,472	0	1.40%	357	-13,931	11,898	988	Grants	11,898	0	1.50%	178	3,225	15,301
989	Other Contracts	100,252	0	1.40%	1,403	-19,569	82,086	989	Other Contracts	82,086	0	1.50%	1,230	25,921	109,237
990	IT Contract Support Services	196	0	1.40%	3	0	199	990	IT Contract Support Services	199	0	1.50%	3	0	202
999	Total Purchases	574,817	0		14,656	-34,841	554,632	999	Total Purchases	554,632	0		16,618	43,210	614,460
9999	TOTAL	655,338	0		15,870	-38,674	632,534	9999	TOTAL	632,534	0		17,798	55,015	705,347