

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	Base Operations	FY2010				FY2011				Line	Base Operations	FY2011				FY2012
		Program	Foreign Currency Adjust	Price Growth Percent	Amount	Program Growth	Foreign Currency Adjust	Price Growth Percent	Amount			Program Growth	Foreign Currency Adjust	Price Growth Percent	Amount	
308	Travel of Persons	12,740	0	1.40%	178	-771	12,147	308	Travel of Persons	12,147	0	1.50%	182	-1	12,328	
399	Total Travel	12,740	0		178	-771	12,147	399	Total Travel	12,147	0		182	-1	12,328	
401	DFSC Fuel	5,181	0	11.30%	595	88	5,854	401	DFSC Fuel	5,854	0	2.97%	174	373	6,401	
402	Service Fund Fuel	388	0	11.30%	44	837	1,269	402	Service Fund Fuel	1,269	0	2.97%	38	-1,059	208	
411	Army Sup & Mat	27	0	4.51%	1	-27	1	411	Army Sup & Mat	1	0	1.34%	0	0	1	
412	Navy Sup & Mat	186	0	3.23%	6	0	192	412	Navy Sup & Mat	192	0	0.64%	1	5	198	
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	1,233	0	2.07%	26	-172	1,087	415	DLA Sup & Mat	1,087	0	1.46%	16	6	1,109	
416	GSA Sup & Mat	960	0	1.40%	13	-576	397	416	GSA Sup & Mat	397	0	1.50%	6	0	403	
417	Local Proc Sup & Mat	1,828	0	1.40%	26	0	1,854	417	Local Proc Sup & Mat	1,854	0	1.50%	28	0	1,882	
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	9,803	0		701	150	10,654	499	Total Sup & Mat	10,654	0		263	-715	10,202	
502	Army Fund Equipt	1	0	4.51%	0	-1	0	502	Army Fund Equipt	0	0	1.34%	0	0	0	
503	Navy Fund Equipt	245	0	3.23%	8	0	253	503	Navy Fund Equipt	253	0	0.64%	2	6	261	
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	526	0	1.60%	9	-237	298	507	GSA Fund Equipt	298	0	1.50%	4	1	303	
599	Total Fund Equipt	772	0		17	-238	551	599	Total Fund Equipt	551	0		6	7	564	
602	Army Depot Cmd Maint	80	0	-1.55%	-1	0	79	602	Army Depot Cmd Maint	79	0	-11.65%	-9	8	78	
611	Naval Surface War Ctr	43	0	2.38%	1	0	44	611	Naval Surface War Ctr	44	0	-3.63%	-2	3	45	
631	Naval Civil Engrn Ctr	14,714	0	1.77%	260	-3,941	11,033	631	Naval Civil Engrn Ctr	11,033	0	-0.34%	-38	-1,397	9,598	
633	Naval Pub & Prnt Svc	211	0	2.99%	6	-26	191	633	Naval Pub & Prnt Svc	191	0	5.93%	12	-6	197	
634	Nav Pub Wrks Ctr: Utilities	21,462	0	10.20%	2,189	0	23,651	634	Nav Pub Wrks Ctr: Utilities	23,651	0	0.50%	118	411	24,180	
635	Nav Pub Wrks Ctr: Pub Wrks	124,925	0	1.40%	1,749	-53,828	72,846	635	Nav Pub Wrks Ctr: Pub Wrks	72,846	0	1.80%	1,311	-9,950	64,207	
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	6,069	0	0.60%	37	0	6,106	671	Communications Svc	6,106	0	-8.06%	-492	529	6,143	
673	Def Finance & Acct Svc	27,492	0	0.39%	107	4,406	32,005	673	Def Finance & Acct Svc	32,005	0	-17.69%	-5,662	5,717	32,060	
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	9,579	0	10.60%	1,015	-9,732	862	677	Comm Svcs Tier 1	862	0	12.64%	109	-18	953	
679	Cost Reimbursable Svc	4,533	0	1.40%	63	0	4,596	679	Cost Reimbursable Svc	4,596	0	1.50%	69	0	4,665	
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	209,108	0		5,426	-63,121	151,413	699	Total Purchases	151,413	0		-4,584	-4,703	142,126	
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	575	0	15.40%	89	0	664	721	MTMC Port Handling	664	0	26.90%	179	-77	766	
771	Commercial Transportation	638	0	1.40%	9	23	670	771	Commercial Transportation	670	0	1.50%	9	1	680	
799	Total Transportation	1,213	0		98	23	1,334	799	Total Transportation	1,334	0		188	-76	1,446	
9XX	Civ Pay Reimburs Host	204,286	0	0.50%	1,022	1,228	206,536	9XX	Civ Pay Reimburs Host	206,536	0	0.00%	0	-53,583	152,953	
901	Foreign Mat Ind Hire	2,989	0	0.50%	15	214	3,218	901	Foreign Mat Ind Hire	3,218	0	0.00%	0	0	3,218	
902	Separation Liability	269	0	0.50%	1	62	332	902	Separation Liability	332	0	0.00%	0	4	336	
912	Rental Pay to GSA	21,729	0	1.40%	304	-439	21,594	912	Rental Pay to GSA	21,594	0	1.50%	323	-21	21,896	
913	Purchased Utilities	224,663	0	1.40%	3,145	-17,932	209,876	913	Purchased Utilities	209,876	0	1.50%	3,148	-8,411	204,613	
914	Purchased Communica	31,787	0	1.40%	445	18,682	50,914	914	Purchased Communica	50,914	0	1.50%	764	54	51,732	
915	Rents non GSA	15,224	6	1.40%	213	5,081	20,524	915	Rents non GSA	20,524	0	1.50%	307	40	20,871	
917	Postal Svcs	693	0	1.40%	10	934	1,637	917	Postal Svcs	1,637	0	1.50%	24	2	1,663	
920	Supplies & Mat	31,156	0	1.40%	436	14,921	46,513	920	Supplies & Mat	46,513	0	1.50%	698	-100	47,111	
921	Printing & Reproduct	3,088	0	1.40%	43	-61	3,070	921	Printing & Reproduct	3,070	0	1.50%	45	4	3,119	
922	Equipt Maint Contract	14,068	483	1.40%	204	5,493	20,248	922	Equipt Maint Contract	20,248	0	1.50%	304	3	20,555	
923	Facility Maint Contract	596,960	256	1.40%	8,361	-2,283	603,294	923	Facility Maint Contract	603,294	0	1.50%	9,048	78,169	690,511	
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.50%	0	0	0	
925	Equipt Purchases	11,755	0	1.40%	165	-858	11,062	925	Equipt Purchases	11,062	0	1.50%	166	-139	11,089	
926	Overseas Purchases	251	0	1.40%	4	0	255	926	Overseas Purchases	255	0	1.50%	4	0	259	
930	Other Depot Maint	2,428	0	1.40%	34	-167	2,295	930	Other Depot Maint	2,295	0	1.50%	34	0	2,329	
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	339	0	1.40%	5	0	344	932	Mgmt & Prof Spt Svc	344	0	1.50%	5	0	349	
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	0	0	1.40%	0	0	0	934	Engineering Tech Svc	0	0	1.50%	0	0	0	
937	Fuel	1,533	0	11.30%	173	17	1,723	937	Fuel	1,723	0	1.50%	26	-33	1,716	
955	Other Costs (Medical Care)	16,044	0	3.30%	529	1,624	18,197	955	Other Costs (Medical Care)	18,197	0	3.50%	637	-1,681	17,153	
960	Other Costs (Interest and Dividends)	14	0	1.40%	0	-14	0	960	Other Costs (Interest and Dividends)	0	0	1.50%	0	0	0	
964	Other Costs (Subsistence and Support)	8,731	0	1.40%	122	-8,853	0	964	Other Costs (Subsistence and Support)	0	0	1.50%	0	0	0	
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	306	0	3.30%	10	-316	0	986	Medical Care Contracts	0	0	3.50%	0	0	0	
987	Other Intra-Government Purchases	1,877	0	1.40%	26	-715	1,188	987	Other Intra-Government Purchases	1,188	0	1.50%	18	0	1,206	
988	Grants	0	0	1.40%	0	0	0	988	Grants	0	0	1.50%	0	0	0	
989	Other Contracts	445,932	114	1.40%	6,245	-256,667	195,624	989	Other Contracts	195,624	0	1.50%	2,933	121,436	319,993	
990	IT Contract Support Services	3,024	0	1.40%	43	0	3,067	990	IT Contract Support Services	3,067	0	1.50%	46	0	3,113	
999	Total Purchases	1,639,146	859		21,555	-240,049	1,421,511	999	Total Purchases	1,421,511	0		18,530	135,744	1,575,785	
9999	TOTAL	1,872,782	859		27,975	-304,006	1,597,610	9999	TOTAL	1,597,610	0		14,585	130,256	1,742,451	