

DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(\$ in Thousands)

Line	Summary	Foreign				Program Growth	FY2012 Program	Line	Summary	Foreign				Program Growth	FY2013 Program
		FY2011 Program	Currency Adjust	Percent	Price Growth Amount					FY2012 Program	Currency Adjust	Percent	Price Growth Amount		
308	Travel of Persons	483	0	1.80%	9	-78	414	308	Travel of Persons	414	0	1.70%	7	-421	0
399	Total Travel	483	0		9	-78	414	399	Total Travel	414	0		7	-421	0
401	DFSC Fuel	0	0	15.30%	0	0	0	401	DFSC Fuel	0	0	19.60%	0	0	0
402	Service Fund Fuel	0	0	15.30%	0	0	0	402	Service Fund Fuel	0	0	19.60%	0	0	0
411	Army Sup & Mat	0	0	1.34%	0	0	0	411	Army Sup & Mat	0	0	-1.10%	0	0	0
412	Navy Sup & Mat	0	0	0.64%	0	0	0	412	Navy Sup & Mat	0	0	2.47%	0	0	0
414	AF Sup & Mat	0	0	-0.97%	0	0	0	414	AF Sup & Mat	0	0	4.01%	0	0	0
415	DLA Sup & Mat	0	0	1.46%	0	0	0	415	DLA Sup & Mat	0	0	1.73%	0	0	0
416	GSA Sup & Mat	0	0	1.80%	0	0	0	416	GSA Sup & Mat	0	0	1.70%	0	0	0
417	Local Proc Sup & Mat	0	0	1.80%	0	0	0	417	Local Proc Sup & Mat	0	0	1.70%	0	0	0
418	Air Force Retail Supply	0	0	5.43%	0	0	0	418	Air Force Retail Supply	0	0	-0.19%	0	0	0
499	Total Sup & Mat	0	0		0	0	0	499	Total Sup & Mat	0	0		0	0	0
502	Army Fund Equipt	0	0	1.34%	0	0	0	502	Army Fund Equipt	0	0	-1.10%	0	0	0
503	Navy Fund Equipt	0	0	0.64%	0	0	0	503	Navy Fund Equipt	0	0	2.47%	0	0	0
505	AF Fund Equipt	0	0	-0.97%	0	0	0	505	AF Fund Equipt	0	0	4.01%	0	0	0
506	DLA Fund Equipt	0	0	1.46%	0	0	0	506	DLA Fund Equipt	0	0	1.73%	0	0	0
507	GSA Fund Equipt	0	0	1.80%	0	0	0	507	GSA Fund Equipt	0	0	1.70%	0	0	0
599	Total Fund Equipt	0	0		0	0	0	599	Total Fund Equipt	0	0		0	0	0
602	Army Depot Cnd Maint	0	0	-11.65%	0	0	0	602	Army Depot Cnd Maint	0	0	4.98%	0	0	0
611	Naval Surface War Ctr	0	0	-3.63%	0	0	0	611	Naval Surface War Ctr	0	0	2.77%	0	0	0
631	Naval Civil Engrn Ctr	0	0	-0.34%	0	0	0	631	Naval Civil Engrn Ctr	0	0	1.25%	0	0	0
633	Naval Pub & Prnt Svc	0	0	5.93%	0	0	0	633	Naval Pub & Prnt Svc	0	0	6.26%	0	0	0
634	Nav Pub Wrks Ctr: Utilit	0	0	0.50%	0	0	0	634	Nav Pub Wrks Ctr: Utilit	0	0	12.10%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wr	0	0	1.80%	0	0	0	635	Nav Pub Wrks Ctr: Pub Wr	0	0	1.80%	0	0	0
647	DISA Enterprise Computer	6,467	0	-12.99%	-840	-5,627	0	647	DISA Enterprise Computer	0	0	1.70%	0	0	0
671	Communications Svc	0	0	12.64%	0	0	0	671	Communications Svc	0	0	1.70%	0	0	0
673	Def Finance & Acct Svc	0	0	-17.69%	0	0	0	673	Def Finance & Acct Svc	0	0	16.57%	0	0	0
675	DLA Disposition Service	0	0	2.07%	0	0	0	675	DLA Disposition Service	0	0	2.07%	0	0	0
677	Comm Svcs Tier 1	0	0	-8.06%	0	0	0	677	Comm Svcs Tier 1	0	0	-3.46%	0	0	0
679	Cost Reimbursible Svc	0	0	1.80%	0	0	0	679	Cost Reimbursible Svc	0	0	1.70%	0	0	0
680	Purchases from Building	0	0	135.78%	0	0	0	680	Purchases from Building	0	0	15.84%	0	0	0
699	Total Purchases	6,467	0		-840	-5,627	0	699	Total Purchases	0	0		0	0	0
701	MAC Cargo	0	0	1.70%	0	0	0	701	MAC Cargo	0	0	1.70%	0	0	0
707	AMC Training	0	0	-2.80%	0	0	0	707	AMC Training	0	0	5.90%	0	0	0
711	MSC Cargo	0	0	26.90%	0	0	0	711	MSC Cargo	0	0	2.40%	0	0	0
721	MTMC Port Handling	0	0	26.90%	0	0	0	721	MTMC Port Handling	0	0	31.30%	0	0	0
771	Commercial Transportatio	0	0	1.80%	0	0	0	771	Commercial Transportatio	0	0	1.70%	0	0	0
799	Total Transportation	0	0		0	0	0	799	Total Transportation	0	0		0	0	0
9XX	Civ Pay Reimburs Host	0	0	0.00%	0	0	0	9XX	Civ Pay Reimburs Host	0	0	0.38%	0	0	0
901	Foreign Mat Ind Hire	0	0	0.00%	0	0	0	901	Foreign Mat Ind Hire	0	0	0.38%	0	0	0
902	Separation Liability	0	0	0.00%	0	0	0	902	Separation Liability	0	0	0.38%	0	0	0
912	Rental Pay to GSA	207	0	1.80%	4	-34	177	912	Rental Pay to GSA	177	0	1.70%	3	-180	0
913	Purchased Utilities	0	0	1.80%	0	0	0	913	Purchased Utilities	0	0	1.70%	0	0	0
914	Purchased Communica	0	0	1.80%	0	0	0	914	Purchased Communica	0	0	1.70%	0	0	0
915	Rents non GSA	0	0	1.80%	0	0	0	915	Rents non GSA	0	0	1.70%	0	0	0
917	Postal Svcs	0	0	1.80%	0	0	0	917	Postal Svcs	0	0	1.70%	0	0	0
920	Supplies & Mat	482	0	3.20%	15	-84	413	920	Supplies & Mat	413	0	3.60%	15	-428	0
921	Printing & Reproduct	4,716	0	1.80%	85	-759	4,042	921	Printing & Reproduct	4,042	0	1.70%	69	-4,111	0
922	Equipt Maint Contract	0	0	1.80%	0	0	0	922	Equipt Maint Contract	0	0	1.70%	0	0	0
923	Facility Maint Contract	0	0	1.80%	0	0	0	923	Facility Maint Contract	0	0	1.70%	0	0	0
924	Pharmacy	1,815,851	0	3.30%	59,923	500,367	2,376,141	924	Pharmacy	2,376,141	0	3.60%	85,541	-369,387	2,092,295
925	Equipt Purchases	0	0	3.30%	0	0	0	925	Equipt Purchases	0	0	3.60%	0	0	0
926	Overseas Purchases	0	0	1.80%	0	0	0	926	Overseas Purchases	0	0	1.70%	0	0	0
930	Other Depot Maint	0	0	1.80%	0	0	0	930	Other Depot Maint	0	0	1.70%	0	0	0
931	Contract Consultants	0	0	1.80%	0	0	0	931	Contract Consultants	0	0	1.70%	0	0	0
932	Mgmt & Prof Spt Svc	12,889	0	1.80%	232	-2,075	11,046	932	Mgmt & Prof Spt Svc	11,046	0	1.70%	188	-11,234	0
933	Studies Analysis Eval	6,706	0	1.80%	121	-1,080	5,747	933	Studies Analysis Eval	5,747	0	1.70%	98	-5,845	0
934	Engineering Tech Svc	0	0	1.80%	0	0	0	934	Engineering Tech Svc	0	0	1.70%	0	0	0
937	Fuel	0	0	15.30%	0	0	0	937	Fuel	0	0	-3.10%	0	0	0
955	Other Costs (Medical Car	0	0	3.30%	0	0	0	955	Other Costs (Medical Car	0	0	3.60%	0	0	0
960	Other Costs (Interest an	0	0	1.80%	0	0	0	960	Other Costs (Interest an	0	0	1.70%	0	0	0
964	Other Costs (Subsistence	0	0	1.80%	0	0	0	964	Other Costs (Subsistence	0	0	1.70%	0	0	0
984	Equipment Contracts	0	0	1.80%	0	0	0	984	Equipment Contracts	0	0	1.70%	0	0	0
985	Research and Development	0	0	1.80%	0	0	0	985	Research and Development	0	0	1.70%	0	0	0
986	Medical Care Contracts	12,928,793	0	3.30%	426,650	271,714	13,627,157	986	Medical Care Contracts	13,627,157	0	3.60%	490,578	-61,767	14,055,968
987	Other Intra-Government P	12,337	0	1.80%	222	-1,986	10,573	987	Other Intra-Government P	10,573	0	1.70%	180	-10,753	0
988	Grants	0	0	1.80%	0	0	0	988	Grants	0	0	1.70%	0	0	0
989	Other Contracts	2,670	0	1.80%	48	-429	2,289	989	Other Contracts	2,289	0	1.70%	39	-2,328	0
990	IT Contract Support Serv	10,820	0	1.80%	195	-1,742	9,273	990	IT Contract Support Serv	9,273	0	1.70%	158	-9,431	0
999	Total Purchases	14,795,471	0		487,495	763,892	16,046,858	999	Total Purchases	16,046,858	0		576,869	-475,464	16,148,263
9999	TOTAL	14,802,421	0		486,664	758,187	16,047,272	9999	TOTAL	16,047,272	0		576,876	-475,885	16,148,263

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