

Operation & Maintenance, Defense-Wide
 THIS JOINT STAFF
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2005 PRESIDENT'S BUDGET
 (Dollars in Thousands)

	FY 2003 Program	Foreign Currency Rate Diff	Price Percent	Price Growth	Program Growth	FY 2004 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL, AND SPECIAL SCHEDULES	17,268	0	4.1%	708	896	18,872
103 WAGE BOARD	37	0	5.4%	2	-2	37
TOTAL CIVILIAN PERSONNEL COMPENSATION	17,305	0	4.1%	710	894	18,909
TRAVEL						
308 TRAVEL OF PERSONS	7,003	0	1.3%	91	547	7,641
TOTAL TRAVEL	7,003	0	1.3%	91	547	7,641
TRANSPORTATION						
703 JCS EXERCISES	153,547	0	1.3%	1,996	18,455	173,998
711 MSC CARGO	57,722	0	-42.7%	-24,647	8,139	41,214
721 NTMC (PORT HANDLING-FUND)	45,058	0	20.0%	9,012	-9,028	45,042
771 COMMERCIAL TRANSPORTATION	4,064	0	1.3%	53	-53	4,064
TOTAL TRANSPORTATION	260,391	0	-5.2%	-13,586	17,513	264,318
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLIC)	394	0	1.8%	7	-17	384
913 PURCHASED UTILITIES (NON-FUND)	2,262	0	1.3%	29	1	2,292
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,624	0	1.3%	34	-973	1,685
915 RENTS (NON-GSA)	560	0	1.3%	7	-75	492
917 POSTAL SERVICES (U.S.P.S)	97	0	1.0%	1	-1	97
920 SUPPLIES & MATERIALS (NON-FUND)	7,323	0	1.3%	95	-42	7,376
921 PRINTING & REPRODUCTION	391	0	1.3%	5	26	422
922 EQUIPMENT MAINTENANCE BY CONTRACT	15,290	0	1.3%	199	-5,456	10,033
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	6,625	0	1.3%	86	868	7,579
925 EQUIPMENT PURCHASES (NON-FUND)	41,586	0	1.3%	540	2,109	44,235
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	20,924	0	1.3%	272	21,746	42,942
933 STUDIES, ANALYSIS, & EVALUATIONS	25,107	0	1.3%	326	13,446	38,879
934 ENGINEERING & TECHNICAL SERVICES	13,481	0	1.3%	176	-780	12,877
987 OTHER INTRA-GOVERNMENT PURCHASES	32,084	0	1.3%	417	2,592	35,093
998 OTHER COSTS	14,438	0	1.3%	188	8,012	22,638
TOTAL OTHER PURCHASES	183,186	0	1.3%	2,382	41,456	227,024

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OTHER						

672 PRMRP PURCHASES	27,812	0	-14.6%	-4,061	47,589	71,340
TOTAL OTHER	27,812	0	-14.6%	-4,061	47,589	71,340
9999 TOTAL	495,697	0	-2.9%	-14,464	107,999	589,232

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CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,872	0	1.5%	283	-19	19,136
103 WAGE BOARD	37	0	2.7%	1	-1	37
TOTAL CIVILIAN PERSONNEL COMPENSATION	18,909	0	1.5%	284	-20	19,173
TRAVEL						
308 TRAVEL OF PERSONS	7,641	0	1.3%	99	-315	7,425
TOTAL TRAVEL	7,641	0	1.3%	99	-315	7,425
TRANSPORTATION						
703 JCS EXERCISES	173,998	0	-62.4%	-108,575	19,825	85,248
711 NSC CARGO	41,214	0	-3.9%	-1,607	7,367	46,974
721 NTWC (PORT HANDLING-FUND)	45,042	0	33.3%	14,999	-15,310	44,731
771 COMMERCIAL TRANSPORTATION	4,064	0	1.3%	53	-53	4,064
TOTAL TRANSPORTATION	264,318	0	-36.0%	-95,130	11,829	181,017
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	384	0	1.6%	6	-6	384
913 PURCHASED UTILITIES (NON-FUND)	2,292	0	1.3%	30	1	2,323
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,685	0	1.3%	22	-52	1,655
915 RENTS (NON-GSA)	492	0	1.2%	6	5	503
917 POSTAL SERVICES (U.S.P.S)	97	0	1.0%	1	-1	97
920 SUPPLIES & MATERIALS (NON-FUND)	7,376	0	1.3%	96	168	7,640
921 PRINTING & REPRODUCTION	422	0	1.2%	5	20	447
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,033	0	1.3%	130	2,197	12,360
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	7,579	0	1.3%	99	-814	6,864
925 EQUIPMENT PURCHASES (NON-FUND)	44,235	0	1.3%	575	4,370	49,180
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	42,942	0	1.3%	558	-8,399	35,101
933 STUDIES, ANALYSIS, & EVALUATIONS	38,879	0	1.3%	505	-10,088	29,296
934 ENGINEERING & TECHNICAL SERVICES	12,877	0	1.3%	167	2,793	15,837
987 OTHER INTRA-GOVERNMENT PURCHASES	35,093	0	1.3%	456	6,379	41,928
998 OTHER COSTS	22,638	0	1.3%	294	5,402	28,334
TOTAL OTHER PURCHASES	227,024	0	1.3%	2,950	1,975	231,949

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OTHER						
672 PRMRP PURCHASES	71,340	0	27.0%	19,262	-8,220	82,382
TOTAL OTHER	71,340	0	27.0%	19,262	-8,220	82,382
9999 TOTAL	589,232	0	-12.3%	-72,535	5,249	521,946

Exhibit OP-32A Summary of Price and Program Change

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