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

Line	Summary	FY2011 Program	Foreign Currency Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY2012 Program
308	Travel of Persons	75,641	0	1.80%	1,362	-5,084	71,919
399	Total Travel	75,641	0		1,362	-5,084	71,919
401	DFSC Fuel	67	0	15.30%	10	-5	72
402	Service Fund Fuel	0	0	15.30%	0	0	0
411	Army Sup & Mat	77	0	1.34%	1	0	78
412	Navy Sup & Mat	33	0	0.64%	0	0	33
414	AF Sup & Mat	3	0	-0.97%	0	0	3
415	DLA Sup & Mat	198	0	1.46%	3	0	201
416	GSA Sup & Mat	1,238	0	1.80%	22	3	1,263
417	Local Proc Sup & Mat	708	0	1.80%	13	-87	634
418	Air Force Retail Supply	0	0	5.43%	0	0	0
499	Total Sup & Mat	2,324	0		49	-89	2,284
502	Army Fund Equipt	0	0	1.34%	0	0	0
503	Navy Fund Equipt	0	0	0.64%	0	0	0
505	AF Fund Equipt	0	0	-0.97%	0	0	0
506	DLA Fund Equipt	239	0	1.46%	3	0	242
507	GSA Fund Equipt	20	0	1.80%	0	0	20
599	Total Fund Equipt	259	0		3	0	262
602	Army Depot Cmd Maint	0	0	######	0	0	0
611	Naval Surface War Ctr	0	0	-3.63%	0	0	0
631	Naval Civil Engnr Ctr	0	0	-0.34%	0	0	0
633	Naval Pub & Prnt Svc	52	0	5.93%	3	1	56
634	Nav Pub Wrks Ctr: Utilit	0	0	0.50%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wr	0	0	1.80%	0	0	0
647	DISA Enterprise Computer	0	0	######	0	0	0
671	Communications Svc	68	0	12.64%	9	32	109
673	Def Finance & Acct Svc	0	0	######	0	0	0
675	DLA Disposition Service	106	0	2.07%	2	0	108
677	Comm Svcs Tier 1	0	0	-8.06%	0	0	0
679	Cost Reimbursible Svc	663	0	1.80%	12	1	676
680	Purchases from Building	0	0	######	0	0	0
699	Total Purchases	889	0		26	34	949
701	MAC Cargo	0	0	1.70%	0	0	0
707	AMC Training	0	0	-2.80%	0	0	0
711	MSC Cargo	0	0	26.90%	0	0	0
721	MTMC Port Handling	3	0	26.90%	1	0	4
771	Commercial Transportatio	604	0	1.80%	11	-35	580
799	Total Transportation	607	0		12	-35	584
9XX	Civ Pay Reimburs Host	176,878	0	0.00%	0	-5,086	171,792
901	Foreign Nat Ind Hire	22	0	0.00%	0	0	22
902	Separation Liability	38	0	0.00%	0	-13	25
912	Rental Pay to GSA	1	0	1.80%	0	0	1
913	Purchased Utilities	70	0	1.80%	1	0	71
914	Purchased Communica	663	0	1.80%	12	98	773
915	Rents non GSA	1,852	0	1.80%	33	2	1,887
917	Postal Svcs	3	0	1.80%	0	5	8
920	Supplies & Mat	35,797	0	1.80%	644	-5,559	30,882
921	Printing & Reproduct	1,188	0	1.80%	21	809	2,018
922	Equipt Maint Contract	1,827	0	1.80%	33	3,632	5,492
923	Facility Maint Contract	252	0	1.80%	5	-136	121
924	Pharmacy	0	0	3.30%	0	0	0
925	Equipt Purchases	16,698	0	1.80%	301	-5,674	11,325
926	Overseas Purchases	162	0	1.80%	3	0	165
930	Other Depot Maint	5	0	1.80%	0	-5	0
931	Contract Consultants	0	0	1.80%	0	0	0
932	Mgmt & Prof Spt Svc	7,049	0	1.80%	127	229	7,405
933	Studies Analysis Eval	0	0	1.80%	0	0	0
934	Engineering Tech Svc	350	0	1.80%	6	4,080	4,436
937	Fuel	0	0	15.30%	0	0	0
955	Other Costs (Medical Car	231,859	0	6.00%	13,912	14,227	259,998
960	Other Costs (Interest an	28	0	1.80%	1	0	29
964	Other Costs (Subsistence	94	0	1.80%	2	-57	39
984	Equipment Contracts	0	0	1.80%	0	0	0
985	Research and Development	0	0	1.80%	0	0	0
986	Medical Care Contracts	6,686	0	3.30%	221	521	7,428
987	Other Intra-Government P	16,357	0	1.80%	294	-644	16,007
988	Grants	29,263	0	1.80%	527	-2,974	26,816
989	Other Contracts	83,087	0	1.80%	1,496	-2,804	81,779
990	IT Contract Support Serv	693	0	1.80%	12	-60	645
999	Total Purchases	610,922	0		17,651	591	629,164
9999	TOTAL	690,642	0		19,103	-4,583	705,162

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

Line	Summary	FY2012 Program	Foreign Currency Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY2013 Program
308	Travel of Persons	71,919	0	1.70%	1,223	9,303	82,445
399	Total Travel	71,919	0		1,223	9,303	82,445
401	DFSC Fuel	72	0	19.60%	14	-12	74
402	Service Fund Fuel	0	0	19.60%	0	0	0
411	Army Sup & Mat	78	0	-1.10%	-1	2	79
412	Navy Sup & Mat	33	0	2.47%	1	-1	33
414	AF Sup & Mat	3	0	4.01%	0	0	3
415	DLA Sup & Mat	201	0	1.73%	3	-3	201
416	GSA Sup & Mat	1,263	0	1.70%	21	-272	1,012
417	Local Proc Sup & Mat	634	0	1.70%	11	-140	505
418	Air Force Retail Supply	0	0	-0.19%	0	0	0
499	Total Sup & Mat	2,284	0		49	-426	1,907
502	Army Fund Equipt	0	0	-1.10%	0	0	0
503	Navy Fund Equipt	0	0	2.47%	0	0	0
505	AF Fund Equipt	0	0	4.01%	0	0	0
506	DLA Fund Equipt	242	0	1.73%	4	-88	158
507	GSA Fund Equipt	20	0	1.70%	0	10	30
599	Total Fund Equipt	262	0		4	-78	188
602	Army Depot Cmd Maint	0	0	4.98%	0	0	0
611	Naval Surface War Ctr	0	0	2.77%	0	0	0
631	Naval Civil Engnr Ctr	0	0	1.25%	0	0	0
633	Naval Pub & Prnt Svc	56	0	6.26%	4	0	60
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
647	DISA Enterprise Computer	0	0	1.70%	0	0	0
671	Communications Svc	109	0	1.70%	2	-10	101
673	Def Finance & Acct Svc	0	0	16.57%	0	0	0
675	DLA Disposition Service	108	0	2.07%	2	-5	105
677	Comm Svcs Tier 1	0	0	-3.46%	0	0	0
679	Cost Reimbursible Svc	676	0	1.70%	11	0	687
680	Purchases from Building	0	0	15.84%	0	0	0
699	Total Purchases	949	0		19	-15	953
701	MAC Cargo	0	0	1.70%	0	0	0
707	AMC Training	0	0	5.90%	0	0	0
711	MSC Cargo	0	0	2.40%	0	0	0
721	MTMC Port Handling	4	0	31.30%	1	0	5
771	Commercial Transportatio	580	0	1.70%	10	0	590
799	Total Transportation	584	0		11	0	595
9XX	Civ Pay Reimburs Host	171,792	0	0.38%	644	-1,256	171,180
901	Foreign Nat Ind Hire	22	0	0.38%	0	0	22
902	Separation Liability	25	0	0.38%	0	-25	0
912	Rental Pay to GSA	1	0	1.70%	0	0	1
913	Purchased Utilities	71	0	1.70%	1	0	72
914	Purchased Communica	773	0	1.70%	13	0	786
915	Rents non GSA	1,887	0	1.70%	32	0	1,919
917	Postal Svcs	8	0	1.70%	0	0	8
920	Supplies & Mat	30,882	0	1.70%	525	1,491	32,898
921	Printing & Reproduct	2,018	0	1.70%	34	-17	2,035
922	Equipt Maint Contract	5,492	0	1.70%	93	0	5,585
923	Facility Maint Contract	121	0	1.70%	2	0	123
924	Pharmacy	0	0	3.60%	0	0	0
925	Equipt Purchases	11,325	0	1.70%	193	-1,267	10,251
926	Overseas Purchases	165	0	1.70%	3	0	168
930	Other Depot Maint	0	0	1.70%	0	0	0
931	Contract Consultants	0	0	1.70%	0	0	0
932	Mgmt & Prof Spt Svc	7,405	0	1.70%	126	0	7,531
933	Studies Analysis Eval	0	0	1.70%	0	0	0
934	Engineering Tech Svc	4,436	0	1.70%	75	-4,509	2
937	Fuel	0	0	-3.10%	0	0	0
955	Other Costs (Medical Car	259,998	0	6.00%	15,600	7,900	283,498
960	Other Costs (Interest an	29	0	1.70%	0	0	29
964	Other Costs (Subsistence	39	0	1.70%	1	0	40
984	Equipment Contracts	0	0	1.70%	0	0	0
985	Research and Development	0	0	1.70%	0	0	0
986	Medical Care Contracts	7,428	0	3.60%	267	-1,009	6,686
987	Other Intra-Government P	16,007	0	1.70%	272	-1,301	14,978
988	Grants	26,816	0	1.70%	456	3,423	30,695
989	Other Contracts	81,779	0	1.70%	1,390	-16,339	66,830
990	IT Contract Support Serv	645	0	1.70%	11	0	656
999	Total Purchases	629,164	0		19,738	-12,909	635,993
9999	TOTAL	705,162	0		21,044	-4,125	722,081