

Price and Program Growth Detail Report: Service By Line Item (\$1000's)

Submission: 02/04/02

Service/Agency: DTRA (DEFENSE THREAT REDUCTION AGENCY)

LINEITEM CODE	FY2001					FY2002					FY2003
	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG
0101	69,186	0	5	3,435	392	73,013	0	11	8,298	3,272	84,583
0103	480	0	4	17	4	501	0	3	16	0	517
0107	712	0	0	0	-712	0	0	0	0	0	0
CIVILIAN PERS	70,378	0	5	3,452	-316	73,514	0	11	8,314	3,272	85,100
COMP Total											
0308	12,191	0	2	195	5,241	17,627	0	2	264	724	18,615
TRAVEL Total	12,191	0	2	195	5,241	17,627	0	2	264	724	18,615
0416	0	0	0	1	0	1	0	0	0	1	2
0417	53	0	2	1	13	67	0	1	1	0	68
SUPPLIES AND	53	0	4	2	13	68	0	1	1	1	70
MATERIAL Total											
0507	67	0	1	1	75	143	0	1	2	-55	90
DBOF EQUIPMENT	67	0	1	1	75	143	0	1	2	-55	90
PURCHASES Total											
0671	1,994	0	14	275	2,501	4,770	0	0	0	269	5,039
0673	1,557	0	-5	-73	56	1,540	0	-4	-69	97	1,568
0678	400	0	2	6	-406	0	0	0	0	0	0
OTHER DBOF	3,951	0	5	208	2,151	6,310	0	-1	-69	366	6,607
PURCHASES Total											
0703	2,234	0	-4	-85	920	3,069	0	0	12	179	3,260
0771	351	0	2	6	445	802	0	2	12	-664	150
TRANSPORTATION	2,585	0	-3	-79	1,365	3,871	0	1	24	-485	3,410
Total											
0912	5,567	0	2	111	-2,019	3,659	0	2	73	-7	3,725
0913	228	0	2	4	-53	179	0	2	3	0	182
0914	2,442	0	2	39	-1,639	842	0	2	13	4	859
0915	1,360	0	2	22	232	1,614	0	1	24	220	1,858
0917	91	0	0	0	16	107	0	0	0	27	134
0920	4,142	0	2	66	-1,163	3,045	0	2	46	32	3,123
0921	407	0	2	7	448	862	0	2	13	55	930
0922	2,535	0	2	41	416	2,992	0	2	45	291	3,328
0923	1,211	0	2	19	-814	416	0	1	6	-264	158
0925	6,260	0	2	100	522	6,882	0	2	103	-1,525	5,460
0931	75	0	1	1	-76	0	0	0	0	0	0
0932	11,188	0	2	179	-11,367	0	0	0	0	0	0

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	PROG	ADJUST	PCT	PRICE- AMT	GROWTH PROG	PROG	ADJUST	PCT	PRICE- AMT	GROWTH PROG	PROG
0933	1,493	0	2	24	-548	969	0	2	15	24	1,008
0934	1,768	0	2	28	-1,586	210	0	1	3	-25	188
0937	15	0	0	0	344	359	0	1	5	368	732
0987	34,471	0	0	0	-3,805	30,666	0	2	460	-459	30,667
0989	40,853	0	2	654	20,703	62,210	0	2	933	5,276	68,419
0998	22,695	0	2	355	7,189	30,239	0	1	446	9,454	40,139
OTHER	136,801	0	1	1,650	6,800	145,251	0	2	2,188	13,471	160,910
PURCHASES Total											
DTRA (DEFENSE THREAT REDUCTION AGENCY) TOTAL	226,026	0	2	5,429	15,329	246,784	0	4	10,724	17,294	274,802

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