

Price and Program Growth Detail Report: Service By Line Item

(\$1000's)

Submission: 01/24/03

Service/Agency: Classified Activities

| | FY2002 | FOREIGN | PRICE-GROWTH | PROG | FY2003 | FOREIGN | PRICE-GROWTH | PROG | FY2004 | FOREIGN | PRICE-GROWTH | PROG | FY2005 | | | |
|---|------------------|----------|--------------|---------------|---------------|------------------|--------------|-----------|---------------|----------------|------------------|----------|----------|---------------|----------------|------------------|
| LINEITEM CODE | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH | PROG |
| 0101 | 2,222,952 | 0 | 4 | 86,536 | 46,400 | 2,355,888 | 0 | 3 | 70,301 | 111,418 | 2,537,607 | 0 | 4 | 88,705 | -16,796 | 2,609,516 |
| 0103 | 11,133 | 0 | 3 | 333 | -1,573 | 9,893 | 0 | 3 | 254 | -407 | 9,740 | 0 | 3 | 320 | -1,694 | 8,366 |
| 0104 | 7,580 | 0 | 2 | 161 | -217 | 7,524 | 0 | 5 | 374 | 140 | 8,038 | 0 | 4 | 298 | 0 | 8,336 |
| 0105 | 337 | 0 | 4 | 12 | 0 | 349 | 0 | 2 | 8 | 0 | 357 | 0 | 3 | 11 | 0 | 368 |
| 0106 | 16 | 0 | 0 | 0 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0107 | 25 | 0 | 0 | 0 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0111 | 1,529 | 0 | 0 | 0 | 339 | 1,868 | 0 | 0 | 0 | 0 | 1,868 | 0 | 0 | 0 | 0 | 1,868 |
| CIVILIAN PERS COMP Total | 2,243,572 | 0 | 4 | 87,042 | 44,908 | 2,375,522 | 0 | 3 | 70,937 | 111,151 | 2,557,610 | 0 | 3 | 89,334 | -18,490 | 2,628,454 |
| 0308 | 81,382 | 0 | 1 | 895 | 56,932 | 139,209 | 0 | 2 | 2,089 | 15,153 | 156,451 | 0 | 2 | 2,503 | -518 | 158,436 |
| TRAVEL Total | 81,382 | 0 | 1 | 895 | 56,932 | 139,209 | 0 | 2 | 2,089 | 15,153 | 156,451 | 0 | 2 | 2,503 | -518 | 158,436 |
| 0411 | 176 | 0 | 9 | 16 | -16 | 176 | 0 | 5 | 8 | -8 | 176 | 0 | 2 | 3 | -3 | 176 |
| 0412 | 151 | 0 | 9 | 14 | -14 | 151 | 0 | 6 | 9 | -9 | 151 | 0 | 4 | 6 | -6 | 151 |
| 0414 | 6,696 | 0 | 10 | 690 | -6,459 | 927 | 0 | 18 | 170 | 3,396 | 4,493 | 0 | 10 | 463 | -1,614 | 3,342 |
| 0415 | 743 | 0 | 4 | 26 | 698 | 1,467 | 0 | -3 | -43 | 605 | 2,029 | 0 | 0 | 3 | -173 | 1,859 |
| 0416 | 1,061 | 0 | 1 | 12 | 990 | 2,063 | 0 | 2 | 31 | 746 | 2,840 | 0 | 2 | 45 | -280 | 2,605 |
| 0417 | 50,500 | 0 | 1 | 556 | 19,359 | 70,415 | 0 | 2 | 1,056 | -40,360 | 31,111 | 0 | 2 | 498 | 82 | 31,691 |
| SUPPLIES AND MATERIAL Total | 59,327 | 0 | 2 | 1,314 | 14,558 | 75,199 | 0 | 2 | 1,231 | -35,630 | 40,800 | 0 | 3 | 1,018 | -1,994 | 39,824 |
| 0506 | 258 | 0 | 3 | 9 | 316 | 583 | 0 | -3 | -17 | 269 | 835 | 0 | 0 | 0 | -76 | 759 |
| 0507 | 1,768 | 0 | 1 | 19 | 2,211 | 3,998 | 0 | 2 | 60 | 1,668 | 5,726 | 0 | 2 | 92 | -614 | 5,204 |
| DBOF EQUIPMENT PURCHASES Total | 2,026 | 0 | 1 | 28 | 2,527 | 4,581 | 0 | 1 | 43 | 1,937 | 6,561 | 0 | 1 | 92 | -690 | 5,963 |
| 0671 | 21,844 | 0 | 0 | 0 | 17,206 | 39,050 | 0 | 0 | 0 | 9,813 | 48,863 | 0 | 0 | 0 | 6,399 | 55,262 |
| 0672 | 11,120 | 0 | -6 | -711 | 1,364 | 11,773 | 0 | -15 | -1,719 | 7,721 | 17,775 | 0 | 27 | 4,799 | -1,045 | 21,529 |
| 0673 | 2,350 | 0 | -5 | -106 | -548 | 1,696 | 0 | 14 | 241 | 10 | 1,947 | 0 | 4 | 84 | 316 | 2,347 |
| 0677 | 0 | 0 | 0 | 0 | 673 | 673 | 0 | 0 | 0 | -647 | 26 | 0 | 0 | 0 | 14 | 40 |
| 0678 | 12,827 | 0 | 8 | 1,013 | -4,688 | 9,152 | 0 | 3 | 279 | -989 | 8,442 | 0 | 2 | 183 | -48 | 8,577 |
| 0680 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 2 | 2 | -102 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER DBOF PURCHASES Total | 48,141 | 0 | 0 | 196 | 14,107 | 62,444 | 0 | -2 | -1,197 | 15,806 | 77,053 | 0 | 7 | 5,066 | 5,636 | 87,755 |
| 0701 | 1,901 | 0 | 1 | 27 | 1,708 | 3,636 | 0 | 0 | 4 | 299 | 3,939 | 0 | 0 | 1 | -444 | 3,496 |
| 0702 | 875 | 0 | 0 | 0 | 703 | 1,578 | 0 | 0 | 0 | 731 | 2,309 | 0 | 0 | 0 | 88 | 2,397 |
| 0704 | 200 | 0 | 5 | 9 | 473 | 682 | 0 | -0 | -3 | -4 | 675 | 0 | 2 | 11 | -132 | 554 |
| 0711 | 4,404 | 0 | 0 | 0 | 5,569 | 9,973 | 0 | 0 | 0 | 1,560 | 11,533 | 0 | 0 | 0 | -56 | 11,477 |

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| LINEITEM CODE | FY2002 | | | | | FY2003 | | | | | FY2004 | | | | | FY2005 | | | | |
|--|------------------|----------------|-------------|---------------|----------------|------------------|----------|-------------|---------------|----------------|------------------|----------|-------------|---------------|----------------|------------------|--------|-----|-----|--------|
| | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH | PROG | ADJUST | PCT | AMT | GROWTH |
| 0771 | 17,478 | 0 | 1 | 191 | 7,084 | 24,753 | 0 | 2 | 371 | 5,819 | 30,943 | 0 | 2 | 514 | 1,408 | 32,865 | | | | |
| TRANSPORTA TION Total | 24,858 | 0 | 1 | 227 | 15,537 | 40,622 | 0 | 1 | 372 | 8,405 | 49,399 | 0 | 1 | 526 | 864 | 50,789 | | | | |
| 0901 | 10,707 | 24,519 | 1 | 214 | 55,544 | 90,984 | 0 | 2 | 1,891 | -68,338 | 24,537 | 0 | 2 | 517 | 437 | 25,491 | | | | |
| 0902 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 2 | 1 | -2 | 49 | 0 | 2 | 1 | -50 | 0 | | | | |
| 0912 | 9,317 | 0 | 2 | 195 | -439 | 9,073 | 0 | 2 | 153 | 133 | 9,359 | 0 | 2 | 140 | 56 | 9,555 | | | | |
| 0913 | 33,016 | 23,971 | 1 | 363 | -20,024 | 37,326 | 0 | 2 | 560 | -3,128 | 34,758 | 0 | 2 | 556 | 680 | 35,994 | | | | |
| 0914 | 120,679 | 0 | 1 | 1,327 | 118,879 | 240,885 | 0 | 2 | 3,613 | 12,059 | 256,557 | 0 | 2 | 4,105 | 21,495 | 282,157 | | | | |
| 0915 | 36,033 | 114,708 | 0 | 396 | -22,287 | 128,850 | 0 | 2 | 1,934 | 21,330 | 152,114 | 0 | 2 | 2,434 | -1,652 | 152,896 | | | | |
| 0917 | 3,236 | 0 | 0 | 0 | 1,565 | 4,801 | 0 | 0 | 0 | -1,620 | 3,181 | 0 | 0 | 0 | 16 | 3,197 | | | | |
| 0920 | 55,252 | 0 | 1 | 608 | 77,844 | 133,704 | 0 | 2 | 2,006 | 42,422 | 178,132 | 0 | 2 | 2,851 | -32,807 | 148,176 | | | | |
| 0921 | 20,597 | 0 | 1 | 227 | -9,558 | 11,266 | 0 | 2 | 169 | 1,483 | 12,918 | 0 | 2 | 206 | -592 | 12,532 | | | | |
| 0922 | 710,282 | 0 | 1 | 7,813 | -75,491 | 642,604 | 0 | 2 | 9,640 | 16,285 | 668,529 | 0 | 2 | 10,697 | 44,954 | 724,180 | | | | |
| 0923 | 83,983 | 0 | 1 | 924 | 16,511 | 101,418 | 0 | 2 | 1,522 | 45,272 | 148,212 | 0 | 2 | 2,371 | 15,147 | 165,730 | | | | |
| 0925 | 88,434 | 0 | 1 | 972 | 114,290 | 203,696 | 0 | 2 | 3,055 | 106,518 | 313,269 | 0 | 2 | 5,013 | 9,463 | 327,745 | | | | |
| 0926 | 32,933 | 42,123 | 0 | 362 | -32,039 | 43,379 | 0 | 2 | 651 | 227 | 44,257 | 0 | 2 | 708 | -2,842 | 42,123 | | | | |
| 0932 | 75,958 | 0 | 1 | 836 | 57,662 | 134,456 | 0 | 2 | 2,017 | 13,578 | 150,051 | 0 | 2 | 2,401 | 2,611 | 155,063 | | | | |
| 0933 | 8,464 | 0 | 1 | 93 | 1,250 | 9,807 | 0 | 2 | 147 | 4,041 | 13,995 | 0 | 2 | 224 | 472 | 14,691 | | | | |
| 0934 | 228,207 | 0 | 1 | 2,510 | 127,173 | 357,890 | 0 | 2 | 5,368 | -31,800 | 331,458 | 0 | 2 | 5,303 | 5,262 | 342,023 | | | | |
| 0937 | 497 | 0 | -16 | -80 | 100 | 517 | 0 | 8 | 43 | -22 | 538 | 0 | 3 | 18 | 3 | 559 | | | | |
| 0987 | 75,856 | 0 | 1 | 917 | 23,471 | 100,244 | 0 | 2 | 1,504 | 4,662 | 106,410 | 0 | 2 | 1,703 | 3,721 | 111,834 | | | | |
| 0988 | 561 | 0 | 1 | 6 | 343 | 910 | 0 | 2 | 14 | 236 | 1,160 | 0 | 2 | 19 | -49 | 1,130 | | | | |
| 0989 | 705,231 | 0 | 1 | 7,758 | 461,274 | 1,174,263 | 0 | 2 | 17,633 | 242,322 | 1,434,218 | 0 | 2 | 22,948 | -94,546 | 1,362,620 | | | | |
| 0998 | 12,089 | 0 | 1 | 133 | 9,112 | 21,334 | 0 | 2 | 320 | -1,994 | 19,660 | 0 | 2 | 314 | 1,290 | 21,264 | | | | |
| OTHER PURCHASES Total | 2,311,332 | 205,321 | 1 | 25,574 | 905,230 | 3,447,457 | 0 | 2 | 52,241 | 403,664 | 3,903,362 | 0 | 2 | 62,529 | -26,931 | 3,938,960 | | | | |
| Classified Activities TOTAL | 4770638 | 205321 | 2.32 | 115276 | 1053799 | 6145034 | 0 | 2.05 | 125716 | 520486 | 6791236 | 0 | 2.37 | 161068 | -42123 | 6910181 | | | | |

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