

# Price and Program Growth Detail Report: Service By Line Item

## (\$1000's)

Submission: 01/24/03

Service/Agency: DTRA (DEFENSE THREAT REDUCTION AGENCY)

LINEITEM CODE	FY2002					FY2003					FY2004					FY2005
	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG
0101	76,749	0	3	2,057	-2,035	76,771	0	2	1,567	18,689	97,027	0	2	2,309	11,060	110,396
0103	362	0	4	13	74	449	0	2	10	1	460	0	3	14	0	474
0107	1,091	0	0	0	-1,091	0	0	0	0	0	0	0	0	0	0	0
0111	0	0	0	0	0	0	0	0	0	300	300	0	0	0	-300	0
<b>CIVILIAN PERS COMP Total</b>	<b>78,202</b>	<b>0</b>	<b>3</b>	<b>2,070</b>	<b>-3,052</b>	<b>77,220</b>	<b>0</b>	<b>2</b>	<b>1,577</b>	<b>18,990</b>	<b>97,787</b>	<b>0</b>	<b>2</b>	<b>2,323</b>	<b>10,760</b>	<b>110,870</b>
0308	12,684	0	1	140	2,206	15,030	0	2	225	4,170	19,425	0	2	310	-181	19,554
<b>TRAVEL Total</b>	<b>12,684</b>	<b>0</b>	<b>1</b>	<b>140</b>	<b>2,206</b>	<b>15,030</b>	<b>0</b>	<b>2</b>	<b>225</b>	<b>4,170</b>	<b>19,425</b>	<b>0</b>	<b>2</b>	<b>310</b>	<b>-181</b>	<b>19,554</b>
0416	5	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0
0417	152	0	1	2	84	238	0	2	4	0	242	0	2	4	115	361
<b>SUPPLIES AND MATERIAL Total</b>	<b>157</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>79</b>	<b>238</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>115</b>	<b>361</b>
0507	22	0	0	0	-22	0	0	0	0	0	0	0	0	0	0	0
<b>DBOF EQUIPMENT PURCHASES Total</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0671	4,411	0	0	0	533	4,944	0	0	0	1,330	6,274	0	0	0	-680	5,594
0673	1,637	0	-5	-74	-25	1,538	0	14	218	387	2,143	0	4	92	-450	1,785
0678	19	0	11	2	-21	0	0	0	0	0	0	0	0	0	0	0
<b>OTHER DBOF PURCHASES Total</b>	<b>6,067</b>	<b>0</b>	<b>-1</b>	<b>-72</b>	<b>487</b>	<b>6,482</b>	<b>0</b>	<b>3</b>	<b>218</b>	<b>1,717</b>	<b>8,417</b>	<b>0</b>	<b>1</b>	<b>92</b>	<b>-1,130</b>	<b>7,379</b>
0703	2,833	0	0	1	-614	2,220	0	-1	-29	306	2,497	0	2	40	-94	2,443
0720	5	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0
0771	448	0	1	5	-20	433	0	1	6	-2	437	0	2	7	0	444
<b>TRANSPORTA TION Total</b>	<b>3,286</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>-639</b>	<b>2,653</b>	<b>0</b>	<b>-1</b>	<b>-23</b>	<b>304</b>	<b>2,934</b>	<b>0</b>	<b>2</b>	<b>47</b>	<b>-94</b>	<b>2,887</b>
0912	4,728	0	2	99	-3,029	1,798	0	2	31	1,685	3,514	0	2	53	-2,381	1,186
0913	261	0	1	3	-107	157	0	1	2	12	171	0	2	3	3	177
0914	456	0	1	5	371	832	0	1	12	0	844	0	2	14	-1	857
0915	1,069	0	1	12	94	1,175	0	2	18	2,330	3,523	0	2	56	1,159	4,738
0917	78	0	0	0	124	202	0	0	0	3	205	0	0	0	3	208
0920	4,213	0	1	46	-1,517	2,742	0	2	42	1,145	3,929	0	2	63	375	4,367
0921	351	0	1	4	558	913	0	2	14	32	959	0	2	15	16	990
0922	2,592	0	1	29	-268	2,353	0	1	35	-84	2,304	0	2	37	2	2,343
0923	881	0	1	10	-545	346	0	1	5	-138	213	0	1	3	-8	208
0925	8,180	0	1	90	-2,241	6,029	0	1	90	1,410	7,529	0	2	121	2,990	10,640
0933	1,292	0	1	14	779	2,085	0	1	31	-996	1,120	0	2	18	16	1,154

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0934	0	0	0	0	50	50	0	2	1	0	51	0	2	1	0	52
0937	40	0	-15	-6	680	714	0	8	59	293	1,066	0	3	35	-20	1,081
0987	31,434	0	1	346	-2,806	28,974	0	2	435	-5,699	23,710	0	2	379	-4,081	20,008
0989	56,684	0	1	623	43,090	100,397	0	2	1,506	-28,173	73,730	0	2	1,180	-11,634	63,276
0998	37,071	0	1	408	-10,819	26,660	0	2	400	17,309	44,369	0	2	710	6,746	51,825
OTHER PURCHASES Total	149,330	0	1	1,683	24,414	175,427	0	2	2,681	-10,871	167,237	0	2	2,688	-6,815	163,110
DTRA (DEFENSE THREAT REDUCTION AGENCY) TOTAL	249748	0	1.53	3829	23473	277050	0	1.69	4682	14310	296042	0	1.85	5464	2655	304161

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