

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

## (\$1000's)

Submission: 01/24/03

Service/Agency: OJCS

LINEITEM CODE	FY2002					FY2003					FY2004					FY2005
	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG
0101	16,832	0	3	522	-86	17,268	0	2	345	-6	17,607	0	3	599	-243	17,963
0103	36	0	3	1	0	37	0	3	1	-1	37	0	3	1	-1	37
<b>CIVILIAN PERS COMP Total</b>	<b>16,868</b>	<b>0</b>	<b>3</b>	<b>523</b>	<b>-86</b>	<b>17,305</b>	<b>0</b>	<b>2</b>	<b>346</b>	<b>-7</b>	<b>17,644</b>	<b>0</b>	<b>3</b>	<b>600</b>	<b>-244</b>	<b>18,000</b>
0308	6,434	0	1	71	602	7,107	0	2	107	48	7,262	0	2	116	45	7,423
<b>TRAVEL Total</b>	<b>6,434</b>	<b>0</b>	<b>1</b>	<b>71</b>	<b>602</b>	<b>7,107</b>	<b>0</b>	<b>2</b>	<b>107</b>	<b>48</b>	<b>7,262</b>	<b>0</b>	<b>2</b>	<b>116</b>	<b>45</b>	<b>7,423</b>
0672	26,639	0	-6	-1,705	2,878	27,812	0	-15	-4,061	47,589	71,340	0	27	19,262	-10,720	79,882
<b>OTHER DBOF PURCHASES Total</b>	<b>26,639</b>	<b>0</b>	<b>-6</b>	<b>-1,705</b>	<b>2,878</b>	<b>27,812</b>	<b>0</b>	<b>-15</b>	<b>-4,061</b>	<b>47,589</b>	<b>71,340</b>	<b>0</b>	<b>27</b>	<b>19,262</b>	<b>-10,720</b>	<b>79,882</b>
0703	319,167	0	5	14,510	6,854	340,531	0	-7	-24,273	15,495	331,753	0	1	2,566	7,058	341,377
0771	4,064	0	1	45	-45	4,064	0	2	61	-61	4,064	0	2	65	-65	4,064
<b>TRANSPORTA TION Total</b>	<b>323,231</b>	<b>0</b>	<b>5</b>	<b>14,555</b>	<b>6,809</b>	<b>344,595</b>	<b>0</b>	<b>-7</b>	<b>-24,212</b>	<b>15,434</b>	<b>335,817</b>	<b>0</b>	<b>1</b>	<b>2,631</b>	<b>6,993</b>	<b>345,441</b>
0912	386	0	2	8	0	394	0	2	7	-7	394	0	2	6	-5	395
0913	1,629	0	1	18	615	2,262	0	2	34	-4	2,292	0	2	37	-6	2,323
0914	1,996	0	1	22	606	2,624	0	1	39	-893	1,770	0	2	28	110	1,908
0915	567	0	1	6	-13	560	0	1	8	3	571	0	2	9	2	582
0917	97	0	1	1	-1	97	0	1	1	-1	97	0	2	2	-2	97
0920	7,585	0	1	83	-345	7,323	0	2	110	6	7,439	0	2	119	226	7,784
0921	434	0	1	5	-48	391	0	2	6	25	422	0	2	7	18	447
0922	15,431	0	1	170	-311	15,290	0	2	229	-740	14,779	0	2	236	2,681	17,696
0923	8,552	0	1	95	-2,022	6,625	0	1	99	855	7,579	0	2	121	-836	6,864
0925	25,476	0	1	280	15,830	41,586	0	2	623	4,771	46,980	0	2	752	2,336	50,068
0932	15,253	0	1	168	3,176	18,597	0	2	279	48,859	67,735	0	2	1,084	-33,160	35,659
0933	18,862	0	1	207	8,261	27,330	0	2	410	3,080	30,820	0	2	493	-474	30,839
0934	8,549	0	1	94	4,838	13,481	0	2	202	-1,067	12,616	0	2	202	3,319	16,137
0987	30,399	0	1	334	1,351	32,084	0	2	481	2,521	35,086	0	2	561	2,274	37,921
0989	7,773	0	1	86	6,579	14,438	0	2	217	4,036	18,691	0	2	299	-27	18,963
<b>OTHER PURCHASES Total</b>	<b>142,989</b>	<b>0</b>	<b>1</b>	<b>1,577</b>	<b>38,516</b>	<b>183,082</b>	<b>0</b>	<b>2</b>	<b>2,745</b>	<b>61,444</b>	<b>247,271</b>	<b>0</b>	<b>2</b>	<b>3,956</b>	<b>-23,544</b>	<b>227,683</b>
<b>OJCS TOTAL</b>	<b>516161</b>	<b>0</b>	<b>2.91</b>	<b>15021</b>	<b>48719</b>	<b>579901</b>	<b>0</b>	<b>-4.32</b>	<b>-25075</b>	<b>124508</b>	<b>679334</b>	<b>0</b>	<b>3.91</b>	<b>26565</b>	<b>-27470</b>	<b>678429</b>

Operations and  
Maintenance

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