

Price and Program Growth Detail Report: Service By Line Item

(\$1000's)

Submission: 01/24/03

Service/Agency: WHS

LINEITEM CODE	FY2002					FY2003					FY2004					FY2005
	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG
0101	51,647	0	3	1,801	202	53,650	0	2	1,283	811	55,744	0	3	1,717	112	57,573
0107	50	0	0	0	250	300	0	0	0	0	300	0	0	0	0	300
0111	233	0	3	8	0	241	0	2	5	0	246	0	2	6	0	252
CIVILIAN PERS COMP Total	51,930	0	3	1,809	452	54,191	0	2	1,288	811	56,290	0	3	1,723	112	58,125
0308	2,137	0	1	24	433	2,594	0	2	40	27	2,661	0	2	43	-314	2,390
TRAVEL Total	2,137	0	1	24	433	2,594	0	2	40	27	2,661	0	2	43	-314	2,390
0672	40,620	0	-6	-2,619	5,838	43,839	0	-15	-6,420	37,881	75,300	0	27	20,470	-2,523	93,247
0673	1,380	0	-4	-62	0	1,318	0	14	185	0	1,503	0	4	65	0	1,568
0678	2,009	0	8	159	1,026	3,194	0	3	97	-3,291	0	0	0	0	0	0
0680	3,361	0	1	38	-445	2,954	0	2	45	27	3,026	0	2	46	186	3,258
OTHER DBOF PURCHASES Total	47,370	0	-5	-2,484	6,419	51,305	0	-12	-6,093	34,617	79,829	0	26	20,581	-2,337	98,073
0771	151	0	1	2	1	154	0	1	2	0	156	0	2	3	0	159
TRANSPORTA TION Total	151	0	1	2	1	154	0	1	2	0	156	0	2	3	0	159
0912	24,744	0	2	531	1,213	26,488	0	2	463	-713	26,238	0	2	406	224	26,868
0913	547	0	1	6	2	555	0	1	8	0	563	0	2	9	0	572
0914	10,113	0	1	116	-17	10,212	0	2	158	-59	10,311	0	2	170	-70	10,411
0917	792	0	0	0	0	792	0	0	0	0	792	0	0	0	0	792
0920	18,435	0	1	212	-1,356	17,291	0	2	268	369	17,928	0	2	295	-820	17,403
0921	2,313	0	1	26	-26	2,313	0	2	35	-12	2,336	0	2	38	-14	2,360
0922	3,295	0	1	37	225	3,557	0	2	55	9	3,621	0	2	59	6	3,686
0923	1,366	0	1	15	47	1,428	0	2	22	3	1,453	0	2	23	5	1,481
0925	65,911	0	1	757	-6,499	60,169	0	2	920	-17,448	43,641	0	2	720	-14,584	29,777
0932	10,067	0	1	115	36	10,218	0	2	158	0	10,376	0	2	171	-20	10,527
0987	28,371	0	1	326	30,046	58,743	0	2	910	-614	59,039	0	2	933	-22,395	37,577
0989	47,813	0	1	549	14,107	62,469	0	2	968	-3,554	59,883	0	2	988	-3,319	57,552
0998	9,662	0	1	111	20,147	29,920	0	2	463	0	30,383	0	2	501	-8,883	22,001
OTHER PURCHASES Total	223,429	0	1	2,801	57,925	284,155	0	2	4,428	-22,019	266,564	0	2	4,313	-49,870	221,007
WHS TOTAL	325017	0	.66	2152	65230	392399	0	-.09	-335	13436	405500	0	6.58	26663	-52409	379754

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