

DEFENSE HEALTH PROGRAM  
FISCAL YEAR (FY) 2007 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE  
SUMMARY OF PRICE AND PROGRAM CHANGE  
(\$ in Thousands)

Line	Base Operations	Foreign					FY 2006
		FY2005	Currency	Price Growth	Program	FY 2006	
		Program	Adjust	Percent	Amount	Growth	Program
308	Travel of Persons	7,988	3	2.10%	167	0	8,158
399	Total Travel	7,988	3		167	0	8,158
401	DFSC Fuel	1,807	0	23.00%	416	-84	2,139
402	Service Fund Fuel	883	0	23.00%	203	84	1,170
411	Army Sup & Mat	6	0	2.50%	0	0	6
412	Navy Sup & Mat	152	0	7.70%	12	0	164
414	AF Sup & Mat	0	0	5.74%	0	0	0
415	DLA Sup & Mat	1,054	0	1.20%	13	0	1,067
416	GSA Sup & Mat	270	0	2.10%	5	0	275
417	Local Proc Sup & Mat	1,590	0	2.10%	33	0	1,623
499	Total Sup & Mat	5,762	0		682	0	6,444
502	Army Fund Equip	3	0	2.50%	0	0	3
503	Navy Fund Equip	97	0	7.70%	7	0	104
505	AF Fund Equip	0	0	5.74%	0	0	0
506	DLA Fund Equip	0	0	1.20%	0	0	0
507	GSA Fund Equip	149	0	2.10%	3	0	152
599	Total Fund Equip	249	0		10	0	259
602	Army Depot Cmd Maint	55	0	0.66%	0	0	55
611	Naval Surface War Ctr	28	0	2.70%	1	0	29
615	Data Automat Ctr Navy	0	0	0.00%	0	0	0
620	Fleet Aux Ships Navy	0	0	11.40%	0	0	0
630	Naval Rsch Lab	0	0	3.40%	0	0	0
631	Naval Civil Engrn Ctr	14,524	0	1.60%	232	0	14,756
633	Naval Pub & Prnt Svc	973	0	-0.10%	-1	0	972
634	Nav Pub Wrks Ctr: Utilities	8,071	0	3.80%	307	0	8,378
635	Nav Pub Wrks Ctr: Pub Wrks	67,077	0	2.90%	1,945	-7,395	61,627
637	Naval Shipyards	0	0	5.70%	0	0	0
653	Airlift Svcs Trng & Ops	0	0	38.00%	0	0	0
671	Communications Svc	7,315	0	-13.10%	-958	0	6,357
673	Def Finance & Acct Svc	33,965	0	-2.70%	-917	0	33,048
679	Cost Reimbursible Svc	65	0	2.10%	1	0	66
699	Total Purchases	132,073	0		610	-7,395	125,288
701	MAC Cargo	0	0	2.00%	0	0	0
702	MAC SAAM	0	0	-5.20%	0	0	0
711	MSC Cargo	0	0	-1.00%	0	0	0
721	MTMC Port Handling	0	0	4.50%	0	0	0
725	MTMC Other	0	0	0.00%	0	0	0
771	Commercial Transportation	1,265	0	2.00%	26	0	1,291
799	Total Transportation	1,265	0		26	0	1,291
9XX	Civ Pay Reimburs Host	146,738	0	3.20%	4,696	6,092	157,526
901	Foreign Nat Ind Hire	1,118	0	3.20%	36	294	1,448
902	Separation Liability	346	0	3.20%	11	380	737
912	Rental Pay to GSA	9,792	0	2.10%	206	0	9,998
913	Purchased Utilities	168,165	630	2.10%	3,545	-8,500	163,840
914	Purchased Communica	26,189	396	2.10%	557	-1,500	25,642
915	Rents non GSA	9,334	202	2.10%	200	-600	9,136
917	Postal Svcs	852	0	0.00%	0	0	852
920	Supplies & Mat	21,109	16	2.10%	444	-400	21,169
921	Printing & Reproduct	4,026	0	2.10%	84	0	4,110
922	Equip Maint Contract	14,191	0	2.10%	298	0	14,489
923	Facility Maint Contract	379,867	5,402	2.10%	8,091	-65,585	327,775
924	Pharmacy	0	0	10.10%	0	0	0
925	Equip Purchases	10,647	17	2.10%	224	0	10,888
926	Overseas Purchases	278	0	2.10%	6	0	284
930	Other Depot Maint	1,410	0	2.10%	30	0	1,440
931	Contract Consultants	16,419	0	2.10%	345	0	16,764
932	Mgmt & Prof Spt Svc	0	0	2.10%	0	0	0
933	Studies Analysis Eval	100	0	2.10%	2	0	102
934	Engineering Tech Svc	0	0	2.10%	0	0	0
937	Fuel	1,098	0	23.00%	253	1	1,352
988	Grants	0	0	2.10%	0	0	0
989	Other Contracts	422,662	4,041	2.10%	8,961	-163,553	272,111
998	Other Costs*	5,752	2	2.10%	122	0	5,876
999	Total Purchases	1,240,093	10,706		28,111	-233,371	1,045,539
9999	TOTAL	1,387,430	10,709		29,606	-240,766	1,186,979

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Line	Base Operations	Foreign					FY 2007
		FY2006	Currency	Price Growth	Program	FY 2007	
		Program	Adjust	Percent	Amount	Growth	Program
308	Travel of Persons	8,158	0	2.10%	171	0	8,329
399	Total Travel	8,158	0		171	0	8,329
401	DFSC Fuel	2,139	0	-6.50%	-139	0	2,000
402	Service Fund Fuel	1,170	0	-6.50%	-76	-6	1,088
411	Army Sup & Mat	6	0	3.20%	0	0	6
412	Navy Sup & Mat	164	0	0.30%	0	0	164
414	AF Sup & Mat	0	0	5.29%	0	0	0
415	DLA Sup & Mat	1,067	0	1.20%	13	0	1,080
416	GSA Sup & Mat	275	0	2.10%	5	0	280
417	Local Proc Sup & Mat	1,623	0	2.10%	34	0	1,657
499	Total Sup & Mat	6,444	0		-163	-6	6,275
502	Army Fund Equip	3	0	3.20%	0	0	3
503	Navy Fund Equip	104	0	0.30%	0	0	104
505	AF Fund Equip	0	0	5.29%	0	0	0
506	DLA Fund Equip	0	0	1.20%	0	0	0
507	GSA Fund Equip	152	0	2.10%	3	0	155
599	Total Fund Equip	259	0		3	0	262
602	Army Depot Cmd Maint	55	0	2.62%	1	0	56
611	Naval Surface War Ctr	29	0	2.90%	1	0	30
615	Data Automat Ctr Navy	0	0	0.00%	0	0	0
620	Fleet Aux Ships Navy	0	0	10.00%	0	0	0
630	Naval Rsch Lab	0	0	2.60%	0	0	0
631	Naval Civil Engrn Ctr	14,756	0	2.60%	384	0	15,140
633	Naval Pub & Prnt Svc	972	0	2.16%	21	0	993
634	Nav Pub Wrks Ctr: Utilities	8,378	0	4.20%	352	0	8,730
635	Nav Pub Wrks Ctr: Pub Wrks	61,627	0	3.00%	1,849	0	63,476
637	Naval Shipyards	0	0	6.90%	0	0	0
653	Airlift Svcs Trng & Ops	0	0	-1.60%	0	0	0
671	Communications Svc	6,357	0	-4.90%	-311	0	6,046
673	Def Finance & Acct Svc	33,048	0	-9.70%	-3,205	-2,693	27,150
679	Cost Reimbursible Svc	66	0	2.10%	1	0	67
699	Total Purchases	125,288	0		-907	-2,693	121,688
701	MAC Cargo	0	0	2.10%	0	0	0
702	MAC SAAM	0	0	-3.30%	0	0	0
711	MSC Cargo	0	0	9.40%	0	0	0
721	MTMC Port Handling	0	0	-4.50%	0	0	0
725	MTMC Other	0	0	0.00%	0	0	0
771	Commercial Transportation	1,291	0	2.10%	27	0	1,318
799	Total Transportation	1,291	0		27	0	1,318
9XX	Civ Pay Reimburs Host	157,526	0	2.43%	3,821	1,145	162,492
901	Foreign Nat Ind Hire	1,448	0	2.43%	35	-116	1,367
902	Separation Liability	737	0	2.43%	18	-21	734
912	Rental Pay to GSA	9,998	0	2.10%	210	0	10,208
913	Purchased Utilities	163,840	2	2.10%	3,441	0	167,283
914	Purchased Communica	25,642	10	2.10%	539	0	26,191
915	Rents non GSA	9,136	1	2.10%	192	0	9,329
917	Postal Svcs	852	0	0.00%	0	0	852
920	Supplies & Mat	21,169	1	2.10%	444	0	21,614
921	Printing & Reproduct	4,110	0	2.10%	86	0	4,196
922	Equip Maint Contract	14,489	0	2.10%	304	0	14,793
923	Facility Maint Contract	327,775	441	2.10%	6,892	-2,219	332,889
924	Pharmacy	0	0	10.10%	0	0	0
925	Equip Purchases	10,888	1	2.10%	229	0	11,118
926	Overseas Purchases	284	0	2.10%	6	0	290
930	Other Depot Maint	1,440	0	2.10%	30	0	1,470
931	Contract Consultants	16,764	0	2.10%	352	0	17,116
932	Mgmt & Prof Spt Svc	0	0	2.10%	0	0	0
933	Studies Analysis Eval	102	0	2.10%	2	0	104
934	Engineering Tech Svc	0	0	2.10%	0	0	0
937	Fuel	1,352	0	-6.50%	-88	-1	1,263
988	Grants	0	0	2.10%	0	0	0
989	Other Contracts	272,111	360	2.10%	5,722	-10,036	268,157
998	Other Costs*	5,876	0	2.10%	124	0	6,000
999	Total Purchases	1,045,539	816		22,359	-11,248	1,057,466
9999	TOTAL	1,186,979	816		21,490	-13,947	1,195,338