

Defense Health Program
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance
Exhibit OP-32, Summary of Price and Program Change
(\$ in Thousands)

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Line	Summary	FY2006				Program Growth	FY 2007	Line	Summary	FY2007				Program Growth	FY 2008	Line	Summary	FY2008				Program Growth	FY 2009
		Program	Foreign Currency Adjust	Price Percent	Growth Amount					Program	Foreign Currency Adjust	Price Percent	Growth Amount					Program	Foreign Currency Adjust	Price Percent	Growth Amount		
308	Travel of Persons	201,652	29	2.40%	4,840	-30,903	175,618	308	Travel of Persons	175,618	59	2.30%	4,041	1,314	181,032	308	Travel of Persons	181,032	0	2.20%	3,984	-667	184,349
399	Total Travel	201,652	29		4,840	-30,903	175,618	399	Total Travel	175,618	59		4,041	1,314	181,032	399	Total Travel	181,032	0		3,984	-667	184,349
401	DFSC Fuel	4,402	0	36.12%	1,590	-1,811	4,181	401	DFSC Fuel	4,181	0	8.49%	355	22	4,558	401	DFSC Fuel	4,558	0	0.48%	22	40	4,620
402	Service Fund Fuel	577	0	36.22%	209	-487	599	402	Service Fund Fuel	599	0	8.51%	51	21	671	402	Service Fund Fuel	671	0	0.45%	3	39	713
411	Army Sup & Mat	6,606	0	4.39%	290	-4,125	2,771	411	Army Sup & Mat	2,771	0	0.79%	22	0	2,793	411	Army Sup & Mat	2,793	0	1.40%	39	0	2,832
412	Navy Sup & Mat	6,562	0	2.41%	158	538	7,258	412	Navy Sup & Mat	7,258	0	2.66%	193	0	7,451	412	Navy Sup & Mat	7,451	0	2.00%	149	0	7,600
414	AF Sup & Mat	25	0	8.00%	2	61	88	414	AF Sup & Mat	88	0	5.68%	5	0	93	414	AF Sup & Mat	93	0	3.23%	3	0	96
415	DLA Sup & Mat	9,349	0	0.60%	56	-1,125	8,280	415	DLA Sup & Mat	8,280	0	2.68%	186	0	8,466	415	DLA Sup & Mat	8,466	0	1.90%	161	0	8,627
416	GSA Sup & Mat	11,893	0	2.40%	285	-1,550	10,628	416	GSA Sup & Mat	10,628	0	2.30%	244	0	10,872	416	GSA Sup & Mat	10,872	0	2.20%	239	0	11,111
417	Local Proc Sup & Mat	15,933	0	2.40%	382	0	16,315	417	Local Proc Sup & Mat	16,315	0	2.30%	375	0	16,690	417	Local Proc Sup & Mat	16,690	0	2.20%	368	0	17,058
499	Total Sup & Mat	55,347	0		2,972	-8,199	50,120	499	Total Sup & Mat	50,120	0		1,431	43	51,594	499	Total Sup & Mat	51,594	0		984	79	52,657
502	Army Fund Equip	17	0	0.00%	0	0	17	502	Army Fund Equip	17	0	0.00%	0	0	17	502	Army Fund Equip	17	0	0.00%	0	0	17
503	Navy Fund Equip	11,857	0	2.40%	284	-248	11,893	503	Navy Fund Equip	11,893	0	2.67%	318	0	12,211	503	Navy Fund Equip	12,211	0	2.00%	244	0	12,455
505	AF Fund Equip	0	0	0.00%	0	89	89	505	AF Fund Equip	89	0	5.62%	5	0	94	505	AF Fund Equip	94	0	4.26%	4	0	98
506	DLA Fund Equip	516	0	0.58%	3	0	519	506	DLA Fund Equip	519	0	1.93%	10	0	529	506	DLA Fund Equip	529	0	1.89%	10	0	539
507	GSA Fund Equip	6,828	0	2.39%	163	-792	6,199	507	GSA Fund Equip	6,199	0	2.29%	142	0	6,341	507	GSA Fund Equip	6,341	0	2.21%	140	0	6,481
599	Total Fund Equip	19,218	0		450	-951	18,717	599	Total Fund Equip	18,717	0		475	0	19,192	599	Total Fund Equip	19,192	0		398	0	19,590
602	Army Depot Cnd Maint	55	0	5.45%	3	0	58	602	Army Depot Cnd Maint	58	0	12.07%	7	0	65	602	Army Depot Cnd Maint	65	0	9.23%	6	0	71
611	Naval Surface War Cr	29	0	6.90%	2	0	31	611	Naval Surface War Cr	31	0	3.23%	1	0	32	611	Naval Surface War Cr	32	0	3.13%	1	0	33
615	Data Automat Cr Navy	0	0	0.00%	0	0	0	615	Data Automat Cr Navy	0	0	0.00%	0	0	0	615	Data Automat Cr Navy	0	0	0.00%	0	0	0
620	Fleet Aux Ships Navy	0	0	0.00%	0	0	0	620	Fleet Aux Ships Navy	0	0	0.00%	0	0	0	620	Fleet Aux Ships Navy	0	0	0.00%	0	0	0
630	Naval Rsch Lab	0	0	0.00%	0	0	0	630	Naval Rsch Lab	0	0	0.00%	0	0	0	630	Naval Rsch Lab	0	0	0.00%	0	0	0
631	Naval Civil Engr Cr	18,450	0	-3.30%	-609	-3,675	14,166	631	Naval Civil Engr Cr	14,166	0	6.78%	960	-5,175	9,951	631	Naval Civil Engr Cr	9,951	0	2.56%	255	0	10,206
633	Naval Pub & Pmt Svc	5,945	0	3.50%	208	0	6,153	633	Naval Pub & Pmt Svc	6,153	0	7.72%	475	0	6,628	633	Naval Pub & Pmt Svc	6,628	0	3.91%	259	0	6,887
634	Nav Pub Wrks Cr: Utilities	14,690	0	9.70%	1,425	0	16,115	634	Nav Pub Wrks Cr: Utilities	16,115	0	7.20%	1,160	100	17,375	634	Nav Pub Wrks Cr: Utilities	17,375	0	3.10%	539	0	17,914
635	Nav Pub Wrks Cr: Pub Wrks	102,117	0	2.40%	2,450	-46,906	57,661	635	Nav Pub Wrks Cr: Pub Wrks	57,661	0	6.40%	3,690	-9,947	51,404	635	Nav Pub Wrks Cr: Pub Wrks	51,404	0	2.90%	1,491	-416	52,479
637	Naval Shipyards	0	0	0.00%	0	0	0	637	Naval Shipyards	0	0	0.00%	0	0	0	637	Naval Shipyards	0	0	0.00%	0	0	0
653	Airlift Svcs Trng & Ops	19,529	0	4.90%	957	-7,506	12,980	653	Airlift Svcs Trng & Ops	12,980	0	36.70%	4,764	0	17,744	653	Airlift Svcs Trng & Ops	17,744	0	2.80%	497	0	18,241
671	Communications Svc	8,572	0	2.69%	231	148	8,951	671	Communications Svc	8,951	0	10.40%	931	-1,185	8,697	671	Communications Svc	8,697	0	3.50%	304	0	9,001
673	Def Finance & Acct Svc	35,770	0	-9.60%	-3,433	975	33,312	673	Def Finance & Acct Svc	33,312	0	-4.80%	-1,598	1,700	33,414	673	Def Finance & Acct Svc	33,414	0	-5.30%	-1,771	1,100	32,743
679	Cost Reimbursible Svc	66	0	3.03%	2	0	68	679	Cost Reimbursible Svc	68	0	2.94%	2	0	70	679	Cost Reimbursible Svc	70	0	2.86%	2	0	72
699	Total Purchases	205,223	0		1,236	-56,964	149,495	699	Total Purchases	149,495	0		10,392	-14,507	145,380	699	Total Purchases	145,380	0		1,583	684	147,647
701	MAC Cargo	0	0	0.00%	0	0	0	701	MAC Cargo	0	0	0.00%	0	0	0	701	MAC Cargo	0	0	0.00%	0	0	0
702	MAC SAAM	0	0	0.00%	0	0	0	702	MAC SAAM	0	0	0.00%	0	0	0	702	MAC SAAM	0	0	0.00%	0	0	0
711	MSC Cargo	0	0	0.00%	0	0	0	711	MSC Cargo	0	0	0.00%	0	0	0	711	MSC Cargo	0	0	0.00%	0	0	0
721	MTMC Port Handling	0	0	0.00%	0	0	0	721	MTMC Port Handling	0	0	0.00%	0	0	0	721	MTMC Port Handling	0	0	0.00%	0	0	0
725	MTMC Other	229	0	0.00%	0	-111	118	725	MTMC Other	118	0	0.00%	0	0	118	725	MTMC Other	118	0	0.00%	0	0	118
771	Commercial Transportation	13,822	20	2.09%	289	-4,308	9,823	771	Commercial Transportation	9,823	26	2.18%	215	-712	9,352	771	Commercial Transportation	9,352	0	2.07%	194	0	9,546
799	Total Transportation	14,051	20		289	-4,419	9,941	799	Total Transportation	9,941	26		215	-712	9,470	799	Total Transportation	9,470	0		194	0	9,664
9XX	Civ Pay Reimburs Host	2,781,061	0	2.42%	67,439	194,292	3,042,792	9XX	Civ Pay Reimburs Host	3,042,792	0	2.80%	85,198	180,138	3,308,128	9XX	Civ Pay Reimburs Host	3,308,128	0	2.47%	81,875	93,843	3,483,846
901	Foreign Nat Ind Hire	60,988	0	2.43%	1,479	1,381	63,848	901	Foreign Nat Ind Hire	63,848	0	2.80%	1,788	-374	65,262	901	Foreign Nat Ind Hire	65,262	0	2.48%	1,616	-151	66,727
902	Separation Liability	3,811	0	2.36%	90	275	4,176	902	Separation Liability	4,176	0	2.78%	116	-49	4,243	902	Separation Liability	4,243	0	2.47%	105	-32	4,316
912	Rental Pay to GSA	18,372	0	2.50%	459	-3,000	15,831	912	Rental Pay to GSA	15,831	0	2.49%	394	371	16,596	912	Rental Pay to GSA	16,596	0	2.49%	414	-32	16,978
913	Purchased Utilities	184,091	0	2.40%	4,418	-11,012	177,497	913	Purchased Utilities	177,497	0	2.30%	4,082	0	181,579	913	Purchased Utilities	181,579	0	2.20%	3,994	0	185,573
914	Purchased Communica	45,024	0	2.40%	1,081	647	46,752	914	Purchased Communica	46,752	0	2.30%	1,075	2,596	50,423	914	Purchased Communica	50,423	0	2.20%	1,107	0	51,530
915	Rents non GSA	36,330	12	2.40%	873	-1,769	35,446	915	Rents non GSA	35,446	15	2.30%	815	-3,331	32,945	915	Rents non GSA	32,945	0	2.20%	726	0	33,671
917	Postal Svcs	1,620	0	0.00%	0	-238	1,382	917	Postal Svcs	1,382	0	0.00%	0	-37	1,345	917	Postal Svcs	1,345	0	0.00%	0	0	1,345
920	Supplies & Mat	868,978	263	3.73%	32,426	-394,713	506,954	920	Supplies & Mat	506,954	346	3.43%	17,376	-54,713	469,963	920	Supplies & Mat	469,963	0	3.42%	16,061	-28,262	457,762
921	Printing & Reproduct	23,290	0	2.39%	557	-9,962	13,885	921	Printing & Reproduct	13,885	0	2.30%	319	28	14,176	921	Printing & Reproduct	14,176	0	2.21%	313	0	14,489
922	Equip Maint Contract	115,341	306	2.40%	2,776	-2,230	116,193	922	Equip Maint Contract	116,193	551	2.30%	2,684	3,708	123,136	922	Equip Maint Contract	123,136	51	2.20%	2,709	-5,551	120,345
923	Facility Maint Contract	553,150	958	2.40%	13,300	-123,105	444,303	923	Facility Maint Contract	444,303	1,103	2.30%	10,245	-35									