

DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2012 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(\$ in Thousands)

Line	Summary	FY2010				FY2011				Line	Summary	FY2011				FY2012	
		Program	Currency Adjust	Price Growth Percent	Amount	Program Growth	Program	Price Growth Percent	Amount			Program Growth	FY2012 Program				
308	Travel of Persons	290,318	79	1.40%	4,063	-38,917	255,543			308	Travel of Persons	255,543	207	1.50%	3,836	10,928	270,514
399	Total Travel	290,318	79		4,063	-38,917	255,543			399	Total Travel	255,543	207		3,836	10,928	270,514
401	DFSC Fuel	5,556	0	11.30%	628	97	6,281			401	DFSC Fuel	6,281	0	2.98%	187	364	6,832
402	Service Fund Fuel	388	0	11.34%	44	838	1,270			402	Service Fund Fuel	1,270	0	2.99%	38	-1,099	209
411	Army Sup & Mat	8,220	0	4.51%	371	-2,535	6,056			411	Army Sup & Mat	6,056	0	1.32%	80	192	6,328
412	Navy Sup & Mat	3,674	0	3.27%	120	-9	3,785			412	Navy Sup & Mat	3,785	0	0.63%	24	93	3,902
414	AF Sup & Mat	0	0	0.00%	0	0	0			414	AF Sup & Mat	0	0	0.00%	0	0	0
415	DLA Sup & Mat	5,173	0	2.07%	107	484	5,764			415	DLA Sup & Mat	5,764	0	1.46%	84	-334	5,514
416	GSA Sup & Mat	12,880	0	1.41%	181	-3,400	9,661			416	GSA Sup & Mat	9,661	0	1.50%	145	-278	9,528
417	Local Proc Sup & Mat	16,665	0	1.40%	233	-977	15,921			417	Local Proc Sup & Mat	15,921	0	1.49%	238	0	16,159
418	Air Force Retail Supply	0	0	0.00%	0	0	0			418	Air Force Retail Supply	0	0	0.00%	0	0	0
499	Total Sup & Mat	52,556	0		1,684	-5,502	48,738			499	Total Sup & Mat	48,738	0		796	-1,062	48,472
502	Army Fund Equip	4,853	0	4.49%	218	-4,754	317			502	Army Fund Equip	317	0	1.26%	4	10	331
503	Navy Fund Equip	21,199	0	3.23%	685	0	21,884			503	Navy Fund Equip	21,884	0	0.64%	141	341	22,366
505	AF Fund Equip	30,553	0	3.26%	996	24,611	56,160			505	AF Fund Equip	56,160	0	-0.97%	-545	39,605	95,220
506	DLA Fund Equip	9	0	0.00%	0	447	456			506	DLA Fund Equip	456	0	1.54%	7	2	465
507	GSA Fund Equip	8,620	0	1.52%	131	-6,758	1,993			507	GSA Fund Equip	1,993	0	1.46%	29	3	2,025
599	Total Fund Equip	65,234	0		2,030	13,546	80,810			599	Total Fund Equip	80,810	0		-364	39,961	120,407
602	Army Depot Cmd Maint	80	0	-1.25%	-1	0	79			602	Army Depot Cmd Maint	79	0	-11.39%	-9	8	78
611	Naval Surface War Ctr	43	0	2.33%	1	0	44			611	Naval Surface War Ctr	44	0	-4.55%	-2	3	45
631	Naval Civil Engr Ctr	14,714	0	1.77%	260	-3,941	11,033			631	Naval Civil Engr Ctr	11,033	0	-0.34%	-38	-1,397	9,598
633	Naval Pub & Prnt Svc	5,475	0	2.96%	162	-12	5,625			633	Naval Pub & Prnt Svc	5,625	0	5.96%	335	-222	5,738
634	Nav Pub Wrks Ctr: Utilities	21,467	0	10.20%	2,190	0	23,657			634	Nav Pub Wrks Ctr: Utilities	23,657	0	0.50%	118	412	24,187
635	Nav Pub Wrks Ctr: Pub Wrks	124,925	0	1.40%	1,749	-53,828	72,846			635	Nav Pub Wrks Ctr: Pub Wrks	72,846	0	1.80%	1,311	-9,950	64,207
647	DIRA Enterprise Computer Centers	0	0	0.00%	0	0	0			647	DIRA Enterprise Computer Centers	0	0	0.00%	0	0	0
671	Communications Svc	6,202	0	0.60%	37	453	6,692			671	Communications Svc	6,692	0	-8.04%	-538	578	6,732
673	Def Finance & Acct Svc	27,494	0	0.39%	107	4,406	32,007			673	Def Finance & Acct Svc	32,007	0	-17.69%	-5,662	5,717	32,062
675	DLA Disposition Services	3,110	0	2.06%	64	0	3,174			675	DLA Disposition Services	3,174	0	2.08%	66	11	3,251
677	Comm Svcs Tier 1	9,639	0	10.59%	1,021	-9,732	928			677	Comm Svcs Tier 1	928	0	12.61%	117	-19	1,026
679	Coat Reimbursable Svc	4,533	0	1.39%	63	0	4,596			679	Coat Reimbursable Svc	4,596	0	1.50%	69	0	4,665
680	Purchases from Building Maintenance F	0	0	0.00%	0	0	0			680	Purchases from Building Maintenance	0	0	0.00%	0	0	0
699	Total Purchases	217,682	0		5,653	-62,654	160,681			699	Total Purchases	160,681	0		-4,233	-4,859	151,589
701	MAC Cargo	0	0	0.00%	0	0	0			701	MAC Cargo	0	0	0.00%	0	0	0
707	AMC Training	0	0	0.00%	0	0	0			707	AMC Training	0	0	0.00%	0	0	0
711	MSC Cargo	613	0	15.33%	94	0	707			711	MSC Cargo	707	0	26.87%	190	-81	816
721	MTMC Port Handling	575	0	15.48%	89	0	664			721	MTMC Port Handling	664	0	26.96%	179	-77	766
771	Commercial Transportation	41,283	54	1.40%	578	-533	41,382			771	Commercial Transportation	41,382	0	1.49%	618	139	42,139
799	Total Transportation	42,471	54		761	-533	42,753			799	Total Transportation	42,753	0		987	-19	43,721
9XX	Civ Pay Reimburs Host	4,709,188	0	0.50%	23,550	24,047	4,756,785			9XX	Civ Pay Reimburs Host	4,756,785	0	0.00%	0	-158,277	4,598,508
901	Foreign Mat Ind Hire	84,674	0	0.50%	422	-1,211	83,885			901	Foreign Mat Ind Hire	83,885	0	0.00%	0	-2,281	81,604
902	Separation Liability	1,435	0	0.42%	6	494	1,936			902	Separation Liability	1,936	0	0.00%	0	27	1,963
912	Rental Pay to GSA	30,463	0	1.40%	426	-1,192	29,697			912	Rental Pay to GSA	29,697	0	1.50%	444	-29	30,112
913	Purchased Utilities	226,403	0	1.40%	3,169	-19,025	210,547			913	Purchased Utilities	210,547	0	1.50%	3,158	-8,408	205,297
914	Purchased Communica	61,023	1	1.40%	855	18,493	80,372			914	Purchased Communica	80,372	0	1.50%	1,206	-1,063	80,515
915	Rents non GSA	35,955	76	1.40%	504	10,094	46,629			915	Rents non GSA	46,629	0	1.50%	699	518	47,846
917	Postal Svcs	1,261	7	1.34%	17	1,061	2,346			917	Postal Svcs	2,346	0	1.45%	34	145	2,525
920	Supplies & Mat	1,109,206	798	2.76%	30,662	129,804	1,270,470			920	Supplies & Mat	1,270,470	0	2.93%	37,271	73,280	1,381,021
921	Printing & Reproduct	20,199	0	1.39%	281	-4,231	16,249			921	Printing & Reproduct	16,249	0	1.49%	242	270	16,761
922	Equip Maint Contract	143,790	549	1.40%	2,021	8,498	154,858			922	Equip Maint Contract	154,858	0	1.50%	2,324	-673	156,509
923	Facility Maint Contract	710,286	641	1.40%	9,952	-19,820	701,059			923	Facility Maint Contract	701,059	0	1.50%	10,515	78,198	789,772
924	Pharmacy	3,633,721	0	3.30%	119,912	-123,564	3,630,069			924	Pharmacy	3,630,069	0	3.50%	127,052	217,849	3,974,970
925	Equip Purchases	492,971	221	2.62%	12,933	-135,592	370,533			925	Equip Purchases	370,533	0	2.81%	10,397	71,283	452,213
926	Overseas Purchases	345	0	1.45%	5	0	350			926	Overseas Purchases	350	0	1.43%	5	0	355
930	Other Depot Maint	2,864	0	1.40%	40	-494	2,410			930	Other Depot Maint	2,410	0	1.45%	35	0	2,445
931	Contract Consultants	0	0	0.00%	0	0	0			931	Contract Consultants	0	0	0.00%	0	0	0
932	Mgmt & Prof Spt Svc	308,581	0	1.40%	4,320	-22,656	290,245			932	Mgmt & Prof Spt Svc	290,245	0	1.50%	4,354	-48,886	245,713
933	Studies Analysis Eval	55,426	0	1.40%	776	-5,662	50,540			933	Studies Analysis Eval	50,540	0	1.50%	759	-34,256	17,043
934	Engineering Tech Svc	4,600	0	1.39%	64	-49	4,615			934	Engineering Tech Svc	4,615	0	1.52%	70	-49	4,636
937	Fuel	1,560	0	11.28%	176	19	1,755			937	Fuel	1,755	0	1.48%	26	-39	1,742
955	Other Costs (Medical Care)	535,740	3,344	4.00%	21,584	206,590	767,258			955	Other Costs (Medical Care)	767,258	1,161	4.28%	32,913	359,164	1,160,496
960	Other Costs (Interest and Dividends)	353	0	1.42%	5	-16	342			960	Other Costs (Interest and Dividends)	342	0	1.46%	5	-70	277
964	Other Costs (Subsistence and Support o	10,328	0	1.39%	144	-8,853	1,619			964	Other Costs (Subsistence and Support	1,619	0	1.48%	24	0	1,643
984	Equipment Contracts	0	0	0.00%	0	0	0			984	Equipment Contracts	0	0	0.00%	0	0	0
985	Research and Development Contracts	0	0	0.00%	0	0	0			985	Research and Development Contracts	0	0	0.00%	0	0	0
986	Medical Care Contracts	13,430,326	8	3.30%	443,203	1,143,894	15,017,431			986	Medical Care Contracts	15,017,431	0	3.50%	525,610	-489,978	15,053,063
987	Other Intra-Government Purchases	40,885	0	1.40%	572	-7,793	33,664			987	Other Intra-Government Purchases	33,664	0	1.50%	505	4,392	38,561
988	Grants	32,529	0	1.40%	456	-17,917	15,068			988	Grants	15,068	0	1.50%	226	8,562	23,856
989	Other Contracts	1,415,015	3,562	1.40%	19,859	-427,265	1,011,171			989	Other Contracts	1,011,171	0	1.50%	15,164	122,583	1,148,919
990	IT Contract Support Services	656,290	0	1.40%	9,190	109,369	774,849			990	IT Contract Support Services	774,849	0	1.50%	11,624	-36,994	749,478
999	Total Purchases	27,755,418	9,207		705,104	857,023	29,326,752			999	Total Purchases	29,326,752	1,161		784,662	155,268	30,267,843
9999	TOTAL	28,423,679	9,340</														