

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

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Line	In-House Care	FY2010				FY2011	Line	In-House Care	FY2011				FY2012		
		Program	Foreign Currency Adjust	Price Growth Percent	Amount				Program	Foreign Currency Adjust	Price Growth Percent	Amount		Program	Amount
308	Travel of Persons	116,240	45	1,408	1,629	-25,954	91,960	308	Travel of Persons	91,960	207	1,508	1,382	124	93,673
399	Total Travel	116,240	45	1,408	1,629	-25,954	91,960	399	Total Travel	91,960	207	1,508	1,382	124	93,673
401	DFSC Fuel	241	0	11,308	27	1	269	401	DFSC Fuel	269	0	2,978	8	12	289
402	Service Fund Fuel	0	0	11,308	0	0	0	402	Service Fund Fuel	0	0	2,978	0	0	0
411	Army Sup & Mat	7,684	0	4,518	347	-2,124	5,907	411	Army Sup & Mat	5,907	0	1,348	79	187	6,173
412	Navy Sup & Mat	17	0	3,238	1	-18	0	412	Navy Sup & Mat	0	0	0,648	0	0	0
414	AF Sup & Mat	0	0	3,268	0	0	0	414	AF Sup & Mat	0	0	-0,978	0	0	0
415	DLA Sup & Mat	3,600	0	2,078	74	-438	3,236	415	DLA Sup & Mat	3,236	0	1,468	47	-347	2,936
416	GSA Sup & Mat	10,666	0	1,408	150	-3,103	7,713	416	GSA Sup & Mat	7,713	0	1,508	116	-278	7,551
417	Local Proc Sup & Mat	14,667	0	1,408	205	-977	13,895	417	Local Proc Sup & Mat	13,895	0	1,508	208	0	14,103
418	Air Force Retail Supply	0	0	1,408	0	0	0	418	Air Force Retail Supply	0	0	5,438	0	0	0
499	Total Sup & Mat	36,875	0	804	804	-6,659	31,020	499	Total Sup & Mat	31,020	0	458	-426	-426	31,052
502	Army Fund Equipt	4,486	0	4,518	202	-4,688	0	502	Army Fund Equipt	0	0	1,348	0	0	0
503	Navy Fund Equipt	20,862	0	3,238	674	0	21,536	503	Navy Fund Equipt	21,536	0	0,648	138	333	22,007
505	AF Fund Equipt	30,319	0	3,268	988	24,853	56,160	505	AF Fund Equipt	56,160	0	-0,978	-545	39,605	95,220
506	DLA Fund Equipt	0	0	2,078	0	0	0	506	DLA Fund Equipt	0	0	1,468	0	0	0
507	GSA Fund Equipt	3,353	0	1,408	47	-3,164	236	507	GSA Fund Equipt	236	0	1,508	4	0	240
599	Total Fund Equipt	59,020	0	1,911	17,001	77,932	59,020	599	Total Fund Equipt	77,932	0	-403	39,938	117,467	
602	Army Depot Cnd Maint	0	0	-1,558	0	0	0	602	Army Depot Cnd Maint	0	0	-11,658	0	0	0
611	Naval Surface War Ctr	0	0	2,388	0	0	0	611	Naval Surface War Ctr	0	0	-3,638	0	0	0
631	Naval Civil Engrn Ctr	0	0	1,778	0	0	0	631	Naval Civil Engrn Ctr	0	0	-0,348	0	0	0
633	Naval Pub & Prnt Svc	1,713	0	2,998	51	87	1,851	633	Naval Pub & Prnt Svc	1,851	0	5,938	110	-55	1,906
634	Nav Pub Wrks Ctr: Utilities	0	0	10,208	0	0	0	634	Nav Pub Wrks Ctr: Utilities	0	0	0,508	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1,408	0	0	0	635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1,808	0	0	0
647	DISA Enterprise Computer Centers	0	0	-14,008	0	0	0	647	DISA Enterprise Computer Centers	0	0	-12,998	0	0	0
671	Communications Svc	67	0	0,608	0	410	477	671	Communications Svc	477	0	-8,068	-38	41	480
673	Def Finance & Acct Svc	0	0	0,398	0	0	0	673	Def Finance & Acct Svc	0	0	-17,698	0	0	0
675	DLA Disposition Services	3,110	0	2,078	64	0	3,174	675	DLA Disposition Services	3,174	0	2,078	66	11	3,251
677	Comm Svcs Tier 1	60	0	10,608	6	0	66	677	Comm Svcs Tier 1	66	0	12,648	8	-1	73
679	Cost Reimbursible Svc	0	0	1,408	0	0	0	679	Cost Reimbursible Svc	0	0	1,508	0	0	0
680	Purchases from Building Maintenance	0	0	24,168	0	0	0	680	Purchases from Building Maintenance F	0	0	24,168	0	0	0
699	Total Purchases	4,950	0	121	497	5,568	699	Total Purchases	5,568	0	146	-4	5,710		
701	MAC Cargo	0	0	1,408	0	0	0	701	MAC Cargo	0	0	1,708	0	0	0
707	AMC Training	0	0	10,708	0	0	0	707	AMC Training	0	0	-2,808	0	0	0
711	MSC Cargo	0	0	15,408	0	0	0	711	MSC Cargo	0	0	26,908	0	0	0
721	MTMC Port Handling	0	0	15,408	0	0	0	721	MTMC Port Handling	0	0	26,908	0	0	0
771	Commercial Transportation	6,536	11	1,408	92	-650	5,989	771	Commercial Transportation	5,989	0	1,508	90	3	6,082
799	Total Transportation	6,536	11	1,408	92	-650	5,989	799	Total Transportation	5,989	0	90	3	6,082	
9XX	Civ Pay Reimburs Host	3,396,217	0	0,508	16,981	-121,865	3,291,333	9XX	Civ Pay Reimburs Host	3,291,333	0	0,008	0	-80,795	3,210,538
901	Foreign Mat Ind Hire	52,497	0	0,508	262	-1,656	51,103	901	Foreign Mat Ind Hire	51,103	0	0,008	0	-1,696	49,407
902	Separation Liability	615	0	0,508	3	469	1,087	902	Separation Liability	1,087	0	0,008	0	22	1,109
912	Rental Pay to GSA	25	0	1,408	0	-25	0	912	Rental Pay to GSA	0	0	1,508	0	0	0
913	Purchased Utilities	451	0	1,408	6	0	457	913	Purchased Utilities	457	0	1,508	7	2	466
914	Purchased Communica	5,257	0	1,408	73	-1,981	3,349	914	Purchased Communica	3,349	0	1,508	50	3	3,402
915	Rents non GSA	14,033	70	1,408	197	7,232	21,532	915	Rents non GSA	21,532	0	1,508	323	15	21,870
917	Postal Svcs	463	0	1,408	6	71	540	917	Postal Svcs	540	0	1,508	8	1	549
920	Supplies & Mat	795,154	679	3,308	26,264	88,659	910,756	920	Supplies & Mat	910,756	0	3,508	31,877	-11,671	930,962
921	Printing & Reproduct	9,808	0	1,408	138	484	10,430	921	Printing & Reproduct	10,430	0	1,508	156	9	10,595
922	Equip Maint Contract	114,686	49	1,408	1,606	912	117,253	922	Equip Maint Contract	117,253	0	1,508	1,759	98	119,110
923	Facility Maint Contract	110,281	384	1,408	1,549	-25,176	87,038	923	Facility Maint Contract	87,038	0	1,508	1,306	28	88,372
924	Pharmacy	1,424,570	0	3,308	47,010	-16,156	1,455,424	924	Pharmacy	1,455,424	0	3,508	50,939	92,466	1,598,829
925	Equip Purchases	317,088	164	3,308	10,469	-85,805	241,916	925	Equip Purchases	241,916	0	3,508	8,468	59,360	309,744
926	Overseas Purchases	0	0	1,408	0	0	0	926	Overseas Purchases	0	0	1,508	0	0	0
930	Other Depot Maint	15	0	1,408	0	0	15	930	Other Depot Maint	15	0	1,508	0	0	15
931	Contract Consultants	0	0	1,408	0	0	0	931	Contract Consultants	0	0	1,508	0	0	0
932	Mgmt & Prof Spt Svc	15,307	0	1,408	214	1	15,522	932	Mgmt & Prof Spt Svc	15,522	0	1,508	232	-1,862	13,892
933	Studies Analysis Eval	7,153	0	1,408	100	0	7,253	933	Studies Analysis Eval	7,253	0	1,508	109	-4,257	3,105
934	Engineering Tech Svc	0	0	1,408	0	0	0	934	Engineering Tech Svc	0	0	1,508	0	0	0
937	Fuel	8	0	11,308	1	1	10	937	Fuel	10	0	1,508	0	0	10
955	Other Coats (Medical Care)	182,317	3,344	3,308	6,127	-7,418	184,370	955	Other Coats (Medical Care)	184,370	1,161	3,508	6,494	265,291	457,316
960	Other Coats (Interest and Dividends)	139	0	1,408	2	0	141	960	Other Coats (Interest and Dividends)	141	0	1,508	2	0	143
964	Other Coats (Subsistence and Support	637	0	1,408	9	0	646	964	Other Coats (Subsistence and Support	646	0	1,508	10	0	656
984	Equipment Contracts	0	0	1,408	0	0	0	984	Equipment Contracts	0	0	1,508	0	0	0
985	Research and Development Contracts	0	0	1,408	0	0	0	985	Research and Development Contracts	0	0	1,708	0	0	0
986	Medical Care Contracts	1,173,983	7	3,308	38,742	-210,108	1,002,629	986	Medical Care Contracts	1,002,629	0	3,508	35,091	-164,282	873,428
987	Other Intra-Government Purchases	432	0	1,408	6	0	438	987	Other Intra-Government Purchases	438	0	1,508	7	0	445
988	Grants	3,307	0	1,408	46	-3,353	0	988	Grants	0	0	1,508	0	0	0
989	Other Contracts	167,958	2,445	1,408	2,386	-17,036	155,753	989	Other Contracts	155,753	0	1,508	2,336	32,505	190,594
990	IT Contract Support Services	11,556	0	1,408	162	-1,305	10,413	990	IT Contract Support Services	10,413	0	1,508	157	-255	10,315
999	Total Purchases	7,803,957	7,142	152,359	-394,050	7,569,408	999	Total Purchases	7,569,408	1,161	139,331	184,972	7,894,872		
9999	TOTAL	8,027,578	7,198	156,916	-409,815	7,781,877	9999	TOTAL	7,781,877	1,368	141,004	224,607	8,148,856		