

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

Line	Management Activities	Foreign					FY2011	Line	Management Activities	Foreign					FY2012
		FY2010	Currency	Price	Program	Growth				FY2011	FY2011	Currency	Price	Program	
		Program	Adjust	Percent	Amount	Program				Program	Adjust	Percent	Amount	Program	
308	Travel of Persons	10,896	0	1.40%	152	-3,105	7,943	308	Travel of Persons	7,943	0	1.50%	120	8	8,071
399	Total Travel	10,896	0		152	-3,105	7,943	399	Total Travel	7,943	0		120	8	8,071
401	DFSC Fuel	0	0	11.30%	0	0	0	401	DFSC Fuel	0	0	2.97%	0	0	0
402	Service Fund Fuel	0	0	11.30%	0	0	0	402	Service Fund Fuel	0	0	2.97%	0	0	0
411	Army Sup & Mat	0	0	4.51%	0	0	0	411	Army Sup & Mat	0	0	1.34%	0	0	0
412	Navy Sup & Mat	0	0	3.23%	0	0	0	412	Navy Sup & Mat	0	0	0.64%	0	0	0
414	AF Sup & Mat	0	0	3.26%	0	0	0	414	AF Sup & Mat	0	0	-0.97%	0	0	0
415	DLA Sup & Mat	0	0	2.07%	0	0	0	415	DLA Sup & Mat	0	0	1.46%	0	0	0
416	GSA Sup & Mat	0	0	1.40%	0	0	0	416	GSA Sup & Mat	0	0	1.50%	0	0	0
417	Local Proc Sup & Mat	0	0	1.40%	0	0	0	417	Local Proc Sup & Mat	0	0	1.50%	0	0	0
418	Air Force Retail Supply	0	0	1.40%	0	0	0	418	Air Force Retail Supply	0	0	5.43%	0	0	0
499	Total Sup & Mat	0	0		0	0	0	499	Total Sup & Mat	0	0		0	0	0
502	Army Fund Equipt	0	0	4.51%	0	0	0	502	Army Fund Equipt	0	0	1.34%	0	0	0
503	Navy Fund Equipt	0	0	3.23%	0	0	0	503	Navy Fund Equipt	0	0	0.64%	0	0	0
505	AF Fund Equipt	0	0	3.26%	0	0	0	505	AF Fund Equipt	0	0	-0.97%	0	0	0
506	DLA Fund Equipt	0	0	2.07%	0	0	0	506	DLA Fund Equipt	0	0	1.46%	0	0	0
507	GSA Fund Equipt	0	0	1.60%	0	0	0	507	GSA Fund Equipt	0	0	1.50%	0	0	0
599	Total Fund Equipt	0	0		0	0	0	599	Total Fund Equipt	0	0		0	0	0
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0	602	Army Depot Cmd Maint	0	0	-11.65%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0	611	Naval Surface War Ctr	0	0	-3.63%	0	0	0
631	Naval Civil Engrm Ctr	0	0	1.77%	0	0	0	631	Naval Civil Engrm Ctr	0	0	-0.34%	0	0	0
633	Naval Pub & Prnt Svc	136	0	2.99%	4	-1	139	633	Naval Pub & Prnt Svc	139	0	5.93%	8	-4	143
634	Nav Pub Wrks Ctr: Utilities	0	0	10.20%	0	0	0	634	Nav Pub Wrks Ctr: Utilities	0	0	0.50%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.40%	0	0	0	635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.80%	0	0	0
647	DLA Enterprise Computer Centers	0	0	-14.00%	0	0	0	647	DLA Enterprise Computer Centers	0	0	-12.99%	0	0	0
671	Communications Svc	0	0	0.60%	0	0	0	671	Communications Svc	0	0	-8.06%	0	0	0
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0	673	Def Finance & Acct Svc	0	0	-17.69%	0	0	0
675	DLA Disposition Services	0	0	2.07%	0	0	0	675	DLA Disposition Services	0	0	2.07%	0	0	0
677	Comm Svcs Tier 1	0	0	10.60%	0	0	0	677	Comm Svcs Tier 1	0	0	12.64%	0	0	0
679	Cost Reimbursible Svc	0	0	1.40%	0	0	0	679	Cost Reimbursible Svc	0	0	1.50%	0	0	0
680	Purchases from Building Maintenance	0	0	24.16%	0	0	0	680	Purchases from Building Maintenance	0	0	24.16%	0	0	0
699	Total Purchases	136	0		4	-1	139	699	Total Purchases	139	0		8	-4	143
701	MAC Cargo	0	0	1.40%	0	0	0	701	MAC Cargo	0	0	1.70%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0	707	AMC Training	0	0	-2.80%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0	711	MSC Cargo	0	0	26.90%	0	0	0
721	MTMC Port Handling	0	0	15.40%	0	0	0	721	MTMC Port Handling	0	0	26.90%	0	0	0
771	Commercial Transportation	72	0	1.40%	1	-20	53	771	Commercial Transportation	53	0	1.50%	1	75	129
799	Total Transportation	72	0		1	-20	53	799	Total Transportation	53	0		1	75	129
9XX	Clv Pay Reimburs Host	148,168	0	0.50%	741	4,393	153,302	9XX	Clv Pay Reimburs Host	153,302	0	0.00%	0	-8,376	144,926
901	Foreign Nat End Hire	481	0	0.50%	2	0	483	901	Foreign Nat End Hire	483	0	0.00%	0	0	483
902	Separation Liability	336	0	0.50%	2	-1	337	902	Separation Liability	337	0	0.00%	0	0	337
912	Rental Pay to GSA	0	0	1.40%	0	0	0	912	Rental Pay to GSA	0	0	1.50%	0	0	0
913	Purchased Utilities	0	0	1.40%	0	0	0	913	Purchased Utilities	0	0	1.50%	0	0	0
914	Purchased Communica	216	0	1.40%	3	-15	204	914	Purchased Communica	204	0	1.50%	3	124	331
915	Rents non GSA	0	0	1.40%	0	0	0	915	Rents non GSA	0	0	1.50%	0	0	0
917	Postal Svcs	100	0	1.40%	1	-17	84	917	Postal Svcs	84	0	1.50%	1	142	227
920	Supplies & Mat	7,027	0	1.40%	99	-1,139	5,987	920	Supplies & Mat	5,987	0	1.50%	90	6,847	12,924
921	Printing & Reproduct	197	0	1.40%	2	-40	159	921	Printing & Reproduct	159	0	1.50%	2	253	414
922	Equipt Maint Contract	70	0	1.40%	1	-11	60	922	Equipt Maint Contract	60	0	1.50%	1	97	158
923	Facility Maint Contract	0	0	1.40%	0	0	0	923	Facility Maint Contract	0	0	1.50%	0	0	0
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.50%	0	0	0
925	Equipt Purchases	1,094	0	1.40%	15	462	1,571	925	Equipt Purchases	1,571	0	1.50%	23	930	2,524
926	Overseas Purchases	0	0	1.40%	0	0	0	926	Overseas Purchases	0	0	1.50%	0	0	0
930	Other Depot Maint	0	0	1.40%	0	0	0	930	Other Depot Maint	0	0	1.50%	0	0	0
931	Contract Consultants	0	0	1.40%	0	0	0	931	Contract Consultants	0	0	1.50%	0	0	0
932	Mgmt & Prof Spt Svc	108,610	0	1.40%	1,520	-18,188	91,942	932	Mgmt & Prof Spt Svc	91,942	0	1.50%	1,380	-17,614	75,708
933	Studies Analysis Eval	17,210	0	1.40%	241	-2,906	14,545	933	Studies Analysis Eval	14,545	0	1.50%	218	-11,741	3,022
934	Engineering Tech Svc	292	0	1.40%	4	-49	247	934	Engineering Tech Svc	247	0	1.50%	4	-49	202
937	Fuel	0	0	11.30%	0	0	0	937	Fuel	0	0	1.50%	0	0	0
955	Other Costs (Medical Care)	3,609	0	3.30%	119	-8,933	-5,205	955	Other Costs (Medical Care)	-5,205	0	3.50%	-183	20,838	15,450
960	Other Costs (Interest and Dividends)	0	0	1.40%	0	0	0	960	Other Costs (Interest and Dividends)	0	0	1.50%	0	0	0
964	Other Costs (Subsistence and Support)	0	0	1.40%	0	0	0	964	Other Costs (Subsistence and Support)	0	0	1.50%	0	0	0
984	Equipment Contracts	0	0	1.40%	0	0	0	984	Equipment Contracts	0	0	1.50%	0	0	0
985	Research and Development Contracts	0	0	1.40%	0	0	0	985	Research and Development Contracts	0	0	1.70%	0	0	0
986	Medical Care Contracts	894	0	3.30%	30	-924	0	986	Medical Care Contracts	0	0	3.50%	0	0	0
987	Other Intra-Government Purchases	3,086	0	1.40%	43	-521	2,608	987	Other Intra-Government Purchases	2,608	0	1.50%	39	4,392	7,039
988	Grants	3,750	0	1.40%	53	-633	3,170	988	Grants	3,170	0	1.50%	48	5,337	8,555
989	Other Contracts	16,947	0	1.40%	237	-7,125	10,059	989	Other Contracts	10,059	0	1.50%	151	5,250	15,460
990	IT Contract Support Services	7,109	0	1.40%	100	-1,199	6,010	990	IT Contract Support Services	6,010	0	1.50%	90	9,899	15,999
999	Total Purchases	319,196	0		3,213	-36,846	285,563	999	Total Purchases	285,563	0		1,867	16,329	303,759
9999	TOTAL	330,300	0		3,370	-39,972	293,698	9999	TOTAL	293,698	0		1,996	16,408	312,102