

DEFENSE HEALTH PROGRAM  
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE  
SUMMARY OF PRICE AND PROGRAM CHANGE  
(\$ in Thousands)

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| Line | Summary                   | Foreign Currency |        |         |         | FY2012 Program | Line      | Summary | Foreign Currency          |           |         |        | FY2013 Program |         |           |
|------|---------------------------|------------------|--------|---------|---------|----------------|-----------|---------|---------------------------|-----------|---------|--------|----------------|---------|-----------|
|      |                           | FY2011 Program   | Adjust | Percent | Amount  |                |           |         | FY2012 Program            | Adjust    | Percent | Amount |                |         |           |
| 308  | Travel of Persons         | 118,922          | 207    | 1.80%   | 2,144   | -9,916         | 111,357   | 308     | Travel of Persons         | 111,357   | 1,919   | 1.70%  | 1,926          | -4,758  | 110,444   |
| 399  | Total Travel              | 118,922          | 207    |         | 2,144   | -9,916         | 111,357   | 399     | Total Travel              | 111,357   | 1,919   |        | 1,926          | -4,758  | 110,444   |
| 401  | DFSC Fuel                 | 426              | 0      | 15.30%  | 65      | -62            | 429       | 401     | DFSC Fuel                 | 429       | 0       | 19.60% | 84             | -75     | 438       |
| 402  | Service Fund Fuel         | 8                | 0      | 15.30%  | 1       | 6              | 15        | 402     | Service Fund Fuel         | 15        | 0       | 19.60% | 3              | -3      | 15        |
| 411  | Army Sup & Mat            | 4,714            | 0      | 1.34%   | 63      | 7              | 4,784     | 411     | Army Sup & Mat            | 4,784     | 0       | -1.10% | -53            | 117     | 4,848     |
| 412  | Navy Sup & Mat            | 3,001            | 0      | 0.64%   | 19      | -1             | 3,019     | 412     | Navy Sup & Mat            | 3,019     | 0       | 2.47%  | 75             | -56     | 3,038     |
| 414  | AF Sup & Mat              | 0                | 0      | -0.97%  | 0       | 0              | 0         | 414     | AF Sup & Mat              | 0         | 0       | 4.01%  | 0              | 0       | 0         |
| 415  | DLA Sup & Mat             | 18,125           | 0      | 1.46%   | 265     | 0              | 18,390    | 415     | DLA Sup & Mat             | 18,390    | 0       | 1.73%  | 318            | -676    | 18,032    |
| 416  | GSA Sup & Mat             | 22,461           | 0      | 1.80%   | 404     | -211           | 22,654    | 416     | GSA Sup & Mat             | 22,654    | 0       | 1.70%  | 385            | 29      | 23,068    |
| 417  | Local Proc Sup & Mat      | 117,387          | 0      | 1.80%   | 2,113   | -73,304        | 46,196    | 417     | Local Proc Sup & Mat      | 46,196    | 0       | 1.70%  | 785            | 0       | 46,981    |
| 418  | Air Force Retail Supply   | 0                | 0      | 5.43%   | 0       | 0              | 0         | 418     | Air Force Retail Supply   | 0         | 0       | -0.19% | 0              | 0       | 0         |
| 499  | Total Sup & Mat           | 166,122          | 0      |         | 2,930   | -73,565        | 95,487    | 499     | Total Sup & Mat           | 95,487    | 0       |        | 1,597          | -664    | 96,420    |
| 502  | Army Fund Equipmt         | 39,500           | 0      | 1.34%   | 529     | -39,500        | 529       | 502     | Army Fund Equipmt         | 529       | 0       | -1.10% | -6             | 13      | 536       |
| 503  | Navy Fund Equipmt         | 251              | 0      | 0.64%   | 2       | -68            | 185       | 503     | Navy Fund Equipmt         | 185       | 0       | 2.47%  | 5              | 0       | 190       |
| 505  | AF Fund Equipmt           | 55,218           | 0      | -0.97%  | -536    | -16,989        | 37,693    | 505     | AF Fund Equipmt           | 37,693    | 0       | 4.01%  | 1,511          | -7      | 39,197    |
| 506  | DLA Fund Equipmt          | 17,200           | 0      | 1.46%   | 251     | -216           | 17,235    | 506     | DLA Fund Equipmt          | 17,235    | 0       | 1.73%  | 298            | -256    | 17,277    |
| 507  | GSA Fund Equipmt          | 10,248           | 0      | 1.80%   | 184     | -764           | 9,668     | 507     | GSA Fund Equipmt          | 9,668     | 0       | 1.70%  | 164            | 1       | 9,833     |
| 599  | Total Fund Equipmt        | 122,417          | 0      |         | 430     | -57,537        | 65,310    | 599     | Total Fund Equipmt        | 65,310    | 0       |        | 1,972          | -249    | 67,033    |
| 602  | Army Depot Cmd Maint      | 0                | 0      | -11.65% | 0       | 0              | 0         | 602     | Army Depot Cmd Maint      | 0         | 0       | 4.98%  | 0              | 0       | 0         |
| 611  | Naval Surface War Ctr     | 786              | 0      | -3.63%  | -29     | 0              | 757       | 611     | Naval Surface War Ctr     | 757       | 0       | 2.77%  | 21             | 0       | 778       |
| 631  | Naval Civil Engrnr Ctr    | 0                | 0      | -0.34%  | 0       | 0              | 0         | 631     | Naval Civil Engrnr Ctr    | 0         | 0       | 1.25%  | 0              | 0       | 0         |
| 633  | Naval Pub & Prnt Svc      | 2,110            | 0      | 5.93%   | 125     | -1             | 2,234     | 633     | Naval Pub & Prnt Svc      | 2,234     | 0       | 6.26%  | 140            | 0       | 2,374     |
| 634  | Nav Pub Wrks Ctr: Utiliti | 0                | 0      | 0.50%   | 0       | 0              | 0         | 634     | Nav Pub Wrks Ctr: Utiliti | 0         | 0       | 12.10% | 0              | 0       | 0         |
| 635  | Nav Pub Wrks Ctr: Pub Wrk | 0                | 0      | 1.80%   | 0       | 0              | 0         | 635     | Nav Pub Wrks Ctr: Pub Wrk | 0         | 0       | 1.80%  | 0              | 0       | 0         |
| 647  | DISA Enterprise Computer  | 0                | 0      | -12.99% | 0       | 0              | 0         | 647     | DISA Enterprise Computer  | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 671  | Communications Svc        | 68               | 0      | 12.64%  | 9       | -9             | 68        | 671     | Communications Svc        | 68        | 0       | 1.70%  | 1              | 29      | 98        |
| 673  | Def Finance & Acct Svc    | 2,909            | 0      | -17.69% | -515    | -2,394         | 0         | 673     | Def Finance & Acct Svc    | 0         | 0       | 16.57% | 0              | 0       | 0         |
| 675  | DLA Disposition Services  | 0                | 0      | 2.07%   | 0       | 3,251          | 3,251     | 675     | DLA Disposition Services  | 3,251     | 0       | 2.07%  | 67             | 0       | 3,318     |
| 677  | Comm Svcs Tier 1          | 53               | 0      | -8.06%  | -4      | 11             | 60        | 677     | Comm Svcs Tier 1          | 60        | 0       | -3.46% | -2             | 3       | 61        |
| 679  | Cost Reimbursible Svc     | 0                | 0      | 1.80%   | 0       | 0              | 0         | 679     | Cost Reimbursible Svc     | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 680  | Purchases from Building   | 0                | 0      | 135.78% | 0       | 0              | 0         | 680     | Purchases from Building   | 0         | 0       | 15.84% | 0              | 0       | 0         |
| 699  | Total Purchases           | 5,926            | 0      |         | -414    | 858            | 6,370     | 699     | Total Purchases           | 6,370     | 0       |        | 227            | 32      | 6,629     |
| 701  | MAC Cargo                 | 67               | 0      | 1.70%   | 1       | -68            | 0         | 701     | MAC Cargo                 | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 707  | AMC Training              | 0                | 0      | -2.80%  | 0       | 0              | 0         | 707     | AMC Training              | 0         | 0       | 5.90%  | 0              | 0       | 0         |
| 711  | MSC Cargo                 | 0                | 0      | 26.90%  | 0       | 0              | 0         | 711     | MSC Cargo                 | 0         | 0       | 2.40%  | 0              | 0       | 0         |
| 721  | MTMC Port Handling        | 1,217            | 0      | 26.90%  | 327     | -49            | 1,495     | 721     | MTMC Port Handling        | 1,495     | 0       | 31.30% | 468            | 0       | 1,963     |
| 771  | Commercial Transportation | 6,447            | 0      | 1.80%   | 116     | -79            | 6,484     | 771     | Commercial Transportation | 6,484     | 0       | 1.70%  | 110            | -27     | 6,567     |
| 799  | Total Transportation      | 7,731            | 0      |         | 444     | -196           | 7,979     | 799     | Total Transportation      | 7,979     | 0       |        | 578            | -27     | 8,530     |
| 9XX  | Civ Pay Reimburs Host     | 3,718,451        | 0      | 0.00%   | 0       | -263,747       | 3,454,704 | 9XX     | Civ Pay Reimburs Host     | 3,454,704 | 0       | 0.38%  | 12,955         | -12,825 | 3,454,834 |
| 901  | Foreign Mat Ind Hire      | 53,335           | 0      | 0.00%   | 0       | 2,800          | 56,135    | 901     | Foreign Mat Ind Hire      | 56,135    | 0       | 0.38%  | 211            | 692     | 57,038    |
| 902  | Separation Liability      | 1,066            | 0      | 0.00%   | 0       | 898            | 1,964     | 902     | Separation Liability      | 1,964     | 0       | 0.38%  | 7              | -490    | 1,481     |
| 912  | Rental Pay to GSA         | 26               | 0      | 1.80%   | 0       | 0              | 26        | 912     | Rental Pay to GSA         | 26        | 0       | 1.70%  | 0              | 0       | 26        |
| 913  | Purchased Utilities       | 7,355            | 0      | 1.80%   | 132     | 452            | 7,939     | 913     | Purchased Utilities       | 7,939     | 0       | 1.70%  | 135            | 7       | 8,081     |
| 914  | Purchased Communica       | 5,556            | 0      | 1.80%   | 100     | 315            | 5,971     | 914     | Purchased Communica       | 5,971     | 0       | 1.70%  | 102            | -1      | 6,072     |
| 915  | Rents non GSA             | 17,467           | 0      | 1.80%   | 314     | -878           | 16,903    | 915     | Rents non GSA             | 16,903    | 160     | 1.70%  | 290            | -161    | 17,192    |
| 917  | Postal Svcs               | 847              | 0      | 1.80%   | 15      | -135           | 727       | 917     | Postal Svcs               | 727       | 0       | 1.70%  | 12             | 6       | 745       |
| 920  | Supplies & Mat            | 582,486          | 0      | 3.20%   | 18,640  | -91,208        | 509,918   | 920     | Supplies & Mat            | 509,918   | 813     | 3.60%  | 18,386         | -4,999  | 524,118   |
| 921  | Printing & Reproduc       | 9,214            | 0      | 1.80%   | 166     | 530            | 9,910     | 921     | Printing & Reproduc       | 9,910     | 0       | 1.70%  | 168            | -88     | 9,990     |
| 922  | Equip Maint Contract      | 130,373          | 0      | 1.80%   | 2,347   | -17,646        | 115,074   | 922     | Equip Maint Contract      | 115,074   | 197     | 1.70%  | 1,960          | -462    | 116,769   |
| 923  | Facility Maint Contract   | 145,493          | 0      | 1.80%   | 2,619   | -9,393         | 138,719   | 923     | Facility Maint Contract   | 138,719   | 672     | 1.70%  | 2,370          | -1,914  | 139,847   |
| 924  | Pharmacy                  | 1,477,919        | 0      | 3.30%   | 48,771  | 72,139         | 1,598,829 | 924     | Pharmacy                  | 1,598,829 | 0       | 3.60%  | 57,558         | 10,009  | 1,666,396 |
| 925  | Equip Purchases           | 340,145          | 0      | 3.30%   | 11,225  | -13,997        | 337,373   | 925     | Equip Purchases           | 337,373   | 210     | 3.60%  | 12,153         | 114,204 | 463,940   |
| 926  | Overseas Purchases        | 0                | 0      | 1.80%   | 0       | 0              | 0         | 926     | Overseas Purchases        | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 930  | Other Depot Maint         | 0                | 0      | 1.80%   | 0       | 15             | 15        | 930     | Other Depot Maint         | 15        | 0       | 1.70%  | 0              | 0       | 15        |
| 931  | Contract Consultants      | 0                | 0      | 1.80%   | 0       | 0              | 0         | 931     | Contract Consultants      | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 932  | Mgmt & Prof Spt Svc       | 16,227           | 0      | 1.80%   | 292     | -3,235         | 13,284    | 932     | Mgmt & Prof Spt Svc       | 13,284    | 0       | 1.70%  | 226            | -2,304  | 11,206    |
| 933  | Studies Analysis Eval     | 2,274            | 0      | 1.80%   | 41      | 3,244          | 5,659     | 933     | Studies Analysis Eval     | 5,659     | 0       | 1.70%  | 96             | 240     | 5,995     |
| 934  | Engineering Tech Svc      | 364              | 0      | 1.80%   | 7       | -369           | 2         | 934     | Engineering Tech Svc      | 2         | 0       | 1.70%  | 0              | 0       | 2         |
| 937  | Fuel                      | 283              | 0      | 15.30%  | 43      | 0              | 326       | 937     | Fuel                      | 326       | 0       | -3.10% | -10            | 0       | 316       |
| 955  | Other Costs (Medical Care | 373,284          | 1,161  | 3.30%   | 12,357  | 130,252        | 517,054   | 955     | Other Costs (Medical Care | 517,054   | 3,045   | 3.60%  | 18,724         | 21,518  | 560,341   |
| 960  | Other Costs (Interest and | 274              | 0      | 1.80%   | 5       | 0              | 279       | 960     | Other Costs (Interest and | 279       | 0       | 1.70%  | 5              | 0       | 284       |
| 964  | Other Costs (Subsistence  | 2,057            | 0      | 1.80%   | 37      | 2              | 2,096     | 964     | Other Costs (Subsistence  | 2,096     | 0       | 1.70%  | 36             | 0       | 2,132     |
| 984  | Equipment Contracts       | 0                | 0      | 1.80%   | 0       | 0              | 0         | 984     | Equipment Contracts       | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 985  | Research and Development  | 0                | 0      | 1.80%   | 0       | 0              | 0         | 985     | Research and Development  | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 986  | Medical Care Contracts    | 1,135,962        | 0      | 3.30%   | 37,487  | -322,844       | 850,605   | 986     | Medical Care Contracts    | 850,605   | 0       | 3.60%  | 30,622         | 146,748 | 1,027,975 |
| 987  | Other Intra-Government Pu | 90,779           | 0      | 1.80%   | 1,634   | -24,046        | 68,367    | 987     | Other Intra-Government Pu | 68,367    | 0       | 1.70%  | 1,162          | -240    | 69,289    |
| 988  | Grants                    | 6,557            | 0      | 1.80%   | 118     | -6,675         | 0         | 988     | Grants                    | 0         | 0       | 1.70%  | 0              | 0       | 0         |
| 989  | Other Contracts           | 70,592           | 0      | 1.80%   | 1,271   | 66,403         | 138,266   | 989     | Other Contracts           | 138,266   | 2,285   | 1.70%  | 2,389          | 26,626  | 169,566   |
| 990  | IT Contract Support Servi | 29,756           | 0      | 1.80%   | 536     | -8,084         | 22,208    | 990     | IT Contract Support Servi | 22,208    | 0       | 1.70%  | 378            | 215     | 22,801    |
| 999  | Total Purchases           | 8,218,142        | 1,161  |         | 138,157 | -485,107       | 7,872,353 | 999     | Total Purchases           | 7,872,353 | 7,382   |        | 159,935        | 296,781 | 8,336,451 |
| 9999 | TOTAL                     | 8,639,260        | 1,368  |         | 143,691 | -625,463       | 8,158,856 | 9999    | TOTAL                     | 8,158,856 | 9,301   |        | 166,235        | 291,115 | 8,625,507 |