

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					FY2012 Program	Line	Summary	Foreign					FY2013 Program
		FY2011 Program	Currency Adjust	Price Growth Percent	Amount	Program Growth				FY2012 Program	FY2012 Program	Currency Adjust	Price Growth Percent	Amount	
308	Travel of Persons	5,776	0	1.80%	104	-917	4,963	308	Travel of Persons	4,963	0	1.70%	84	-207	4,840
399	Total Travel	5,776	0		104	-917	4,963	399	Total Travel	4,963	0		84	-207	4,840
401	DFSC Fuel	0	0	15.30%	0	0	0	401	DFSC Fuel	0	0	19.60%	0	0	0
402	Service Fund Fuel	0	0	15.30%	0	0	0	402	Service Fund Fuel	0	0	19.60%	0	0	0
411	Army Sup & Mat	21	0	1.34%	0	0	21	411	Army Sup & Mat	21	0	-1.10%	0	0	21
412	Navy Sup & Mat	115	0	0.64%	1	0	116	412	Navy Sup & Mat	116	0	2.47%	3	-2	117
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	118	0	1.46%	2	0	120	415	DLA Sup & Mat	120	0	1.73%	2	-5	117
416	GSA Sup & Mat	674	0	1.80%	12	1	687	416	GSA Sup & Mat	687	0	1.70%	12	0	699
417	Local Proc Sup & Mat	3,944	0	1.80%	71	-3,769	246	417	Local Proc Sup & Mat	246	0	1.70%	4	0	250
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	4,872	0		86	-3,768	1,190	499	Total Sup & Mat	1,190	0		21	-7	1,204
502	Army Fund Equipt	33	0	1.34%	0	0	33	502	Army Fund Equipt	33	0	-1.10%	0	0	33
503	Navy Fund Equipt	44	0	0.64%	0	0	44	503	Navy Fund Equipt	44	0	2.47%	1	0	45
505	AF Fund Equipt	0	0	-0.97%	0	0	0	505	AF Fund Equipt	0	0	4.01%	0	0	0
506	DLA Fund Equipt	462	0	1.46%	7	0	469	506	DLA Fund Equipt	469	0	1.73%	8	-20	457
507	GSA Fund Equipt	583	0	1.80%	10	1	594	507	GSA Fund Equipt	594	0	1.70%	10	1	605
599	Total Fund Equipt	1,122	0		17	1	1,140	599	Total Fund Equipt	1,140	0		19	-19	1,140
602	Army Depot Cmd Maint	0	0	#####	0	0	0	602	Army Depot Cmd Maint	0	0	4.98%	0	0	0
611	Naval Surface War Ctr	0	0	-3.63%	0	0	0	611	Naval Surface War Ctr	0	0	2.77%	0	0	0
631	Naval Civil Engr Ctr	0	0	-0.34%	0	0	0	631	Naval Civil Engr Ctr	0	0	1.25%	0	0	0
633	Naval Pub & Prnt Svc	140	0	5.93%	8	0	148	633	Naval Pub & Prnt Svc	148	0	6.26%	9	0	157
634	Nav Pub Wrks Ctr: Utilitie	0	0	0.50%	0	0	0	634	Nav Pub Wrks Ctr: Utilitie	0	0	12.10%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.80%	0	0	0	635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.80%	0	0	0
647	DISA Enterprise Computer C	85,894	0	#####	-11,158	-74,693	43	647	DISA Enterprise Computer C	43	0	1.70%	1	0	44
671	Communications Svc	130	0	12.64%	16	-104	42	671	Communications Svc	42	0	1.70%	1	-1	42
673	Def Finance & Acct Svc	0	0	#####	0	0	0	673	Def Finance & Acct Svc	0	0	16.67%	0	0	0
675	DLA Disposition Services	16	0	2.07%	0	0	16	675	DLA Disposition Services	16	0	2.07%	0	-1	15
677	Comm Svcs Tier 1	480	0	-8.06%	-39	100	541	677	Comm Svcs Tier 1	541	0	-3.46%	-19	28	550
679	Cost Reimbursable Svc	1,817	0	1.80%	33	2	1,852	679	Cost Reimbursable Svc	1,852	0	1.70%	31	0	1,883
680	Purchases from Building M	0	0	#####	0	0	0	680	Purchases from Building M	0	0	15.84%	0	0	0
699	Total Purchases	88,477	0		-11,140	-74,695	2,642	699	Total Purchases	2,642	0		23	26	2,691
701	MAC Cargo	0	0	1.70%	0	0	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	0	0	26.90%	0	0	0	721	MTMC Port Handling	0	0	31.30%	0	0	0
771	Commercial Transportation	210	0	1.80%	4	14	228	771	Commercial Transportation	228	0	1.70%	4	-1	231
799	Total Transportation	210	0		4	14	228	799	Total Transportation	228	0		4	-1	231
9XX	Civ Pay Reimburs Host	172,054	0	0.00%	0	-5,223	166,831	9XX	Civ Pay Reimburs Host	166,831	0	0.38%	625	4,677	172,133
901	Foreign Mat Ind Rise	2,040	0	0.00%	0	384	2,424	901	Foreign Mat Ind Rise	2,424	0	0.38%	9	251	2,684
902	Separation Liability	32	0	0.00%	0	-7	25	902	Separation Liability	25	0	0.38%	0	-25	0
912	Rental Pay to GSA	1,599	0	1.80%	29	4,714	6,342	912	Rental Pay to GSA	6,342	0	1.70%	108	-6	6,444
913	Purchased Utilities	849	0	1.80%	15	-5	859	913	Purchased Utilities	859	0	1.70%	15	0	874
914	Purchased Communica	6,449	0	1.80%	116	8,604	15,169	914	Purchased Communica	15,169	0	1.70%	258	0	15,427
915	Rents non GSA	80	0	1.80%	1	613	694	915	Rents non GSA	694	0	1.70%	12	-1	705
917	Postal Svcs	143	0	1.80%	3	-35	111	917	Postal Svcs	111	0	1.70%	2	0	113
920	Supplies & Mat	60,635	0	1.80%	1,091	-46,320	15,406	920	Supplies & Mat	15,406	0	1.70%	262	3,901	19,569
921	Printing & Reproduct	761	0	1.80%	14	504	1,279	921	Printing & Reproduct	1,279	0	1.70%	22	-17	1,284
922	Equip Maint Contract	10,814	0	1.80%	195	-8,385	2,624	922	Equip Maint Contract	2,624	0	1.70%	45	-350	2,319
923	Facility Maint Contract	3,204	0	1.80%	58	-139	3,123	923	Facility Maint Contract	3,123	0	1.70%	53	0	3,176
924	Pharmacy	0	0	3.30%	0	0	0	924	Pharmacy	0	0	3.60%	0	0	0
925	Equip Purchases	50,120	0	1.80%	902	-9,164	41,858	925	Equip Purchases	41,858	0	1.70%	712	952	43,522
926	Overseas Purchases	229	0	1.80%	4	0	233	926	Overseas Purchases	233	0	1.70%	4	0	237
930	Other Depot Maint	0	0	1.80%	0	0	0	930	Other Depot Maint	0	0	1.70%	0	0	0
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	217,775	0	1.80%	3,920	#####	33,521	932	Mgmt & Prof Spt Svc	33,521	0	1.70%	570	642	34,733
933	Studies Analysis Eval	639	0	1.80%	12	1,565	2,216	933	Studies Analysis Eval	2,216	0	1.70%	38	0	2,254
934	Engineering Tech Svc	392	0	1.80%	7	-398	1	934	Engineering Tech Svc	1	0	1.70%	0	0	1
937	Fuel	0	0	15.30%	0	0	0	937	Fuel	0	0	-3.10%	0	0	0
955	Other Costs (Medical Care)	23,861	0	3.30%	787	-3,823	20,825	955	Other Costs (Medical Care)	20,825	0	3.60%	750	6,385	27,960
960	Other Costs (Interest and	87	0	1.80%	2	64	153	960	Other Costs (Interest and	153	0	1.70%	3	-1	155
964	Other Costs (Subsistence a	0	0	1.80%	0	0	0	964	Other Costs (Subsistence a	0	0	1.70%	0	0	0
984	Equipment Contracts	191	0	1.80%	3	1	195	984	Equipment Contracts	195	0	1.70%	3	0	198
985	Research and Development C	0	0	1.80%	0	0	0	985	Research and Development C	0	0	1.70%	0	0	0
986	Medical Care Contracts	775	0	3.30%	26	1,783	2,584	986	Medical Care Contracts	2,584	0	3.60%	93	-1,835	842
987	Other Intra-Government Pur	46,721	0	1.80%	841	-25,314	22,248	987	Other Intra-Government Pur	22,248	0	1.70%	378	973	23,599
988	Grants	0	0	1.80%	0	0	0	988	Grants	0	0	1.70%	0	0	0
989	Other Contracts	64,136	0	1.80%	1,154	17,160	82,450	989	Other Contracts	82,450	121	1.70%	1,404	-33,452	50,523
990	IT Contract Support Serv	654,606	0	1.80%	11,783	324,974	991,363	990	IT Contract Support Serv	991,363	0	1.70%	16,853	38,254	1,046,470
999	Total Purchases	1,318,192	0		20,963	73,379	1,412,534	999	Total Purchases	1,412,534	121		22,219	20,348	1,455,222
9999	TOTAL	1,418,649	0		10,034	-5,986	1,422,697	9999	TOTAL	1,422,697	121		22,370	20,140	1,465,328