

Operation & Maintenance, Defense-wide  
 DOD HUMAN RESOURCES ACTIVITY  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 2005 PRESIDENT'S BUDGET  
 (Dollars in Thousands)

	FY 2003 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2004 Program
<b>CIVILIAN PERSONNEL COMPENSATION</b>					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	66,507	0	3.1%	2,073	6,965
111 DISABILITY COMPENSATION	83	0	0.0%	0	15
TOTAL CIVILIAN PERSONNEL COMPENSATION	66,590	0	3.1%	2,073	6,980
<b>TRAVEL</b>					
308 TRAVEL OF PERSONS	7,230	0	1.4%	101	949
TOTAL TRAVEL	7,230	0	1.4%	101	949
<b>REVOLVING FUND SUPPLY &amp; MATERIALS PURCHASE</b>					
416 GSA MANAGED SUPPLIES & MATERIALS	520	0	1.4%	7	-120
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	520	0	1.4%	7	-120
<b>REVOLVING FUND EQUIPMENT PURCHASES</b>					
506 DLA FUND EQUIPMENT	4	0	0.0%	0	0
507 GSA MANAGED EQUIPMENT	24	0	0.0%	0	0
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	28	0	0.0%	0	0
<b>TRANSPORTATION</b>					
771 COMMERCIAL TRANSPORTATION	136	0	0.7%	1	7
TOTAL TRANSPORTATION	136	0	0.7%	1	7
<b>OTHER PURCHASES</b>					
912 RENTAL PAYMENTS TO GSA (SLUC)	3,780	0	1.7%	64	-136
913 PURCHASED UTILITIES (NON-FUND)	72	0	1.4%	1	59
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,311	0	1.3%	30	32
917 POSTAL SERVICES (U.S.P.S)	1,044	0	0.0%	0	-4
920 SUPPLIES & MATERIALS (NON-FUND)	612	0	1.3%	8	-620
921 PRINTING & REPRODUCTION	58	0	1.7%	1	4
922 EQUIPMENT MAINTENANCE BY CONTRACT	697	0	1.3%	9	-1
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	37	0	0.0%	0	1
925 EQUIPMENT PURCHASES (NON-FUND)	140	0	1.4%	2	-35
931 CONTRACT CONSULTANTS	18	0	0.0%	0	-18
933 STUDIES, ANALYSIS, & EVALUATIONS	330	0	1.5%	5	-335
936 OTHER COSTS	366	0	1.4%	5	-144
998 TOTAL OTHER PURCHASES	9,465	0	1.3%	125	-1,197

Exhibit OP-32A Summary of Price and Program Change

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<b>BASE SUPPORT</b>						
989 OTHER CONTRACTS	208,356	0	1.3%	2,709	15,958	227,023
TOTAL BASE SUPPORT	208,356	0	1.3%	2,709	15,958	227,023
<b>INFORMATION SERVICES</b>						
671 COMM SVCS TIER 2	1	0	0.0%	0	0	1
TOTAL INFORMATION SERVICES	1	0	0.0%	0	0	1
<b>PRINTING AND PUBLICATION SERVICES</b>						
633 DEFENSE PUBLICATION & PRINTING SERVICE	68	0	-1.5%	-1	0	67
TOTAL PRINTING AND PUBLICATION SERVICES	68	0	-1.5%	-1	0	67
9999 TOTAL	292,394	0	1.7%	5,015	22,577	319,986

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	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Growth	Program Growth	FY 2005 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	75,545	0	2.3%	1,719	1,449	78,713
111 DISABILITY COMPENSATION	98	0	0.0%	0	8	106
TOTAL CIVILIAN PERSONNEL COMPENSATION	75,643	0	2.3%	1,719	1,457	78,819
TRAVEL						
308 TRAVEL OF PERSONS	8,280	0	1.4%	118	256	8,654
TOTAL TRAVEL	8,280	0	1.4%	118	256	8,654
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
416 GSA MANAGED SUPPLIES & MATERIALS	407	0	1.5%	6	24	437
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	407	0	1.5%	6	24	437
REVOLVING FUND EQUIPMENT PURCHASES						
506 DLA FUND EQUIPMENT	4	0	0.0%	0	0	4
507 GSA MANAGED EQUIPMENT	24	0	0.0%	0	0	24
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	28	0	0.0%	0	0	28
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	144	0	1.4%	2	6	152
TOTAL TRANSPORTATION	144	0	1.4%	2	6	152
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	3,708	0	1.5%	56	124	3,888
913 PURCHASED UTILITIES (NON-FUND)	132	0	1.5%	2	6	140
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,373	0	1.4%	33	72	2,478
917 POSTAL SERVICES (U.S.P.S)	1,040	0	0.0%	0	1	1,041
921 PRINTING & REPRODUCTION	63	0	1.6%	1	1	65
922 EQUIPMENT MAINTENANCE BY CONTRACT	705	0	1.4%	10	39	754
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	38	0	2.6%	1	0	39
925 EQUIPMENT PURCHASES (NON-FUND)	107	0	0.9%	1	1	109
928 OTHER COSTS	227	0	1.3%	3	-47	183
TOTAL OTHER PURCHASES	8,393	0	1.3%	107	197	8,697

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BASE SUPPORT						
989 OTHER CONTRACTS	227,023	0	1.4%	3,178	47,951	278,152
TOTAL BASE SUPPORT	227,023	0	1.4%	3,178	47,951	278,152
INFORMATION SERVICES						
671 COMM SVCS TIER 2	1	0	0.0%	0	0	1
TOTAL INFORMATION SERVICES	1	0	0.0%	0	0	1
PRINTING AND PUBLICATION SERVICES						
633 DEFENSE PUBLICATION & PRINTING SERVICE	67	0	0.0%	0	0	67
TOTAL PRINTING AND PUBLICATION SERVICES	67	0	0.0%	0	0	67
9999 TOTAL	319,986	0	1.6%	5,130	49,891	375,007