

Operation & Maintenance, Defense-Wide
 DEFENSE THREAT REDUCTION AGENCY
 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	Program Growth	FY 2004 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	70,697	0	4.1%	2,898	22,309	95,904
103 WAGE BOARD	265	0	3.8%	10	197	472
107 VOLUNTARY SEPARATION INCENTIVE PAY	739	0	0.0%	0	-739	0
111 DISABILITY COMPENSATION	239	0	0.0%	0	61	300
TOTAL CIVILIAN PERSONNEL COMPENSATION	71,940	0	4.0%	2,908	21,828	96,676
TRAVEL						
308 TRAVEL OF PERSONS	15,886	0	1.3%	206	875	16,967
TOTAL TRAVEL	15,886	0	1.3%	206	875	16,967
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
401 DFRC FUEL	6	0	0.0%	0	-6	0
416 GSA MANAGED SUPPLIES & MATERIALS	28	0	0.0%	0	-28	0
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	55	0	1.8%	1	239	295
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	89	0	1.1%	1	205	295
TRANSPORTATION						
703 JCS EXERCISES	3,572	0	-1.3%	-47	-805	2,720
720 DSC POUNDS DELIVERED	2	0	0.0%	0	-2	0
771 COMMERCIAL TRANSPORTATION	229	0	0.9%	2	250	481
TOTAL TRANSPORTATION	3,803	0	-1.2%	-45	-557	3,201

Exhibit OP-32A Summary of Price and Program Change

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OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	2,075	0	1.7%	35	30	2,140
913 PURCHASED UTILITIES (NON-FUND)	230	0	1.3%	3	7	240
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,814	0	1.3%	36	-2,172	678
915 RENTS (NON-GSA)	1,791	0	1.3%	23	-1,404	410
917 POSTAL SERVICES (U.S.P.S)	215	0	0.0%	0	-13	202
920 SUPPLIES & MATERIALS (NON-FUND)	5,380	0	1.3%	67	-2,469	2,978
921 PRINTING & REPRODUCTION	9	0	0.0%	0	860	869
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,877	0	1.3%	36	-1,132	1,781
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	1,532	0	1.3%	20	-510	1,042
925 EQUIPMENT PURCHASES (NON-FUND)	10,481	0	1.3%	135	-3,279	7,337
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	1,072	0	1.3%	14	-1,086	0
933 STUDIES, ANALYSIS, & EVALUATIONS	5,405	0	1.3%	70	-1,816	3,659
934 ENGINEERING & TECHNICAL SERVICES	496	0	1.2%	6	77	579
937 LOCALLY PURCHASED FUEL (NON-FUND)	6	0	0.0%	0	780	786
987 OTHER INTRA-GOVERNMENT PURCHASES	68,552	0	1.3%	889	-53,084	16,357
988 OTHER COSTS	37,637	0	1.3%	487	13,718	51,842
998 TOTAL OTHER PURCHASES	140,572	0	1.3%	1,821	-51,493	90,900
BASE SUPPORT						
OTHER CONTRACTS						
989 TOTAL BASE SUPPORT	122,621	0	1.3%	1,598	-48,786	75,433
INFORMATION SERVICES						
COMM SVCS TIER 2						
671 TOTAL INFORMATION SERVICES	3,720	0	0.0%	0	2,605	6,325
FINANCIAL OPERATIONS						
DEFENSE FINANCING AND ACCOUNTING SERVICE						
673 TOTAL FINANCIAL OPERATIONS	1,560	0	14.2%	222	95	1,877
9999 TOTAL	360,191	0	1.9%	6,711	-75,228	291,674

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CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	95,904	0	2.2%	2,113	108,523
103 WAGE BOARD	472	0	2.3%	11	483
111 DISABILITY COMPENSATION	300	0	0.0%	0	300
TOTAL CIVILIAN PERSONNEL COMPENSATION	96,676	0	2.2%	2,124	109,306
TRAVEL					
308 TRAVEL OF PERSONS	16,967	0	1.4%	237	18,714
TOTAL TRAVEL	16,967	0	1.4%	237	18,714
REVOLVING FUND SUPPLY & MATERIALS PURCHASE					
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	295	0	1.4%	4	413
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	295	0	1.4%	4	413
TRANSPORTATION					
703 JCS EXERCISES	2,720	0	-62.4%	-1,697	988
771 COMMERCIAL TRANSPORTATION	481	0	1.5%	7	488
TOTAL TRANSPORTATION	3,201	0	-52.8%	-1,690	1,476
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	2,140	0	1.5%	32	2,294
913 PURCHASED UTILITIES (NON-FUND)	240	0	1.3%	3	264
914 PURCHASED COMMUNICATIONS (NON-FUND)	678	0	1.3%	9	687
915 REPAIRS (NON-GSA)	410	0	1.5%	6	507
917 POSTAL SERVICES (U.S.P.S)	202	0	0.0%	0	202
920 SUPPLIES & MATERIALS (NON-FUND)	2,978	0	1.3%	40	3,084
921 PRINTING & REPRODUCTION	869	0	1.4%	12	872
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,781	0	1.4%	24	2,149
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	1,042	0	1.3%	14	832
925 EQUIPMENT PURCHASES (NON-FUND)	7,337	0	1.4%	102	13,465
933 STUDIES, ANALYSIS, & EVALUATIONS	3,659	0	1.4%	51	3,690
934 ENGINEERING & TECHNICAL SERVICES	579	0	3.3%	9	595
937 LOCALLY PURCHASED FUEL (NON-FUND)	786	0	1.4%	26	905
987 OTHER INTRA-GOVERNMENT PURCHASES	16,357	0	1.4%	228	23,091
998 OTHER COSTS	51,842	0	1.4%	725	57,640
TOTAL OTHER PURCHASES	90,900	0	1.4%	1,281	110,277

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BASE SUPPORT						
989 OTHER CONTRACTS	75,433	0	1.4%	1,056	961	77,450
TOTAL BASE SUPPORT	75,433	0	1.4%	1,056	961	77,450
INFORMATION SERVICES						
671 COMM SVCS TIER 2	6,325	0	-1.0%	-65	-534	5,726
TOTAL INFORMATION SERVICES	6,325	0	-1.0%	-65	-534	5,726
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,877	0	2.5%	46	166	2,089
TOTAL FINANCIAL OPERATIONS	1,877	0	2.5%	46	166	2,089
9999 TOTAL	291,674	0	1.0%	2,993	30,784	325,451

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