

UNCLASSIFIED

Operation & Maintenance, Defense-Wide  
 NATIONAL DEFENSE UNIVERSITY  
 SUMMARY OF PRICE AND PROGRAM CHANGES  
 FY 2005 PRESIDENT'S BUDGET  
 (Dollars in Thousands)

	FY 2003 Program	Foreign Currency Rate Diff	Price Percent Growth	Program Growth	FY 2004 Program
<b>CIVILIAN PERSONNEL COMPENSATION</b>					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	37,223	0	4.1%	1,525	46,993
TOTAL CIVILIAN PERSONNEL COMPENSATION	37,223	0	4.1%	1,525	46,993
<b>TRAVEL</b>					
308 TRAVEL OF PERSONS	6,457	0	1.3%	84	6,541
TOTAL TRAVEL	6,457	0	1.3%	84	6,541
<b>REVOLVING FUND SUPPLY &amp; MATERIALS PURCHASE</b>					
416 GSA MANAGED SUPPLIES & MATERIALS	223	0	1.4%	3	226
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	223	0	1.4%	3	226
<b>REVOLVING FUND EQUIPMENT PURCHASES</b>					
507 GSA MANAGED EQUIPMENT	2,107	0	1.3%	27	2,134
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	2,107	0	1.3%	27	2,134
<b>TRANSPORTATION</b>					
771 COMMERCIAL TRANSPORTATION	4	0	0.0%	0	4
TOTAL TRANSPORTATION	4	0	0.0%	0	4
<b>OTHER PURCHASES</b>					
912 RENTAL PAYMENTS TO GSA (BLUC)	1,325	0	1.7%	23	1,348
914 PURCHASED COMMUNICATIONS (NON-FUND)	125	0	1.6%	2	127
917 POSTAL SERVICES (U.S.P.S)	71	0	0.0%	0	71
920 SUPPLIES & MATERIALS (NON-FUND)	3,130	0	1.3%	41	3,171
921 PRINTING & REPRODUCTION	1,135	0	1.3%	15	1,150
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,778	0	1.3%	88	7,356
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	5	0	0.0%	0	5
925 EQUIPMENT PURCHASES (NON-FUND)	537	0	1.3%	7	2,328
931 CONTRACT CONSULTANTS	865	0	1.3%	11	876
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	9,346	0	1.3%	121	9,467
933 STUDIES, ANALYSIS, & EVALUATIONS	158	0	1.3%	2	160
937 LOCALLY PURCHASED FUEL (NON-FUND)	2	0	0.0%	0	2
998 OTHER COSTS	213	0	1.4%	3	216
TOTAL OTHER PURCHASES	23,690	0	1.3%	313	26,277

Exhibit OP-32A Summary of Price and Program Change

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BASE SUPPORT						
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989 OTHER CONTRACTS	4,970	0	1.3%	65	-1	5,034
TOTAL BASE SUPPORT	4,970	0	1.3%	65	-1	5,034
9999 TOTAL	74,674	0	2.7%	2,017	10,518	87,209

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<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	46,993	0	1.5%	705	-11	47,687
TOTAL CIVILIAN PERSONNEL COMPENSATION	46,993	0	1.5%	705	-11	47,687
<b>TRAVEL</b>						
308 TRAVEL OF PERSONS	6,541	0	1.4%	92	0	6,633
TOTAL TRAVEL	6,541	0	1.4%	92	0	6,633
<b>REVOLVING FUND SUPPLY &amp; MATERIALS PURCHASE</b>						
416 GSA MANAGED SUPPLIES & MATERIALS	226	0	1.3%	3	0	229
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	226	0	1.3%	3	0	229
<b>REVOLVING FUND EQUIPMENT PURCHASES</b>						
507 GSA MANAGED EQUIPMENT	2,134	0	1.4%	30	0	2,164
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	2,134	0	1.4%	30	0	2,164
<b>TRANSPORTATION</b>						
771 COMMERCIAL TRANSPORTATION	4	0	0.0%	0	0	4
TOTAL TRANSPORTATION	4	0	0.0%	0	0	4
<b>OTHER PURCHASES</b>						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,348	0	1.5%	20	0	1,368
914 PURCHASED COMMUNICATIONS (NON-FUND)	127	0	1.6%	2	0	129
917 POSTAL SERVICES (U.S.P.S)	71	0	0.0%	0	0	71
920 SUPPLIES & MATERIALS (NON-FUND)	3,171	0	1.4%	44	0	3,215
921 PRINTING & REPRODUCTION	1,150	0	1.4%	16	0	1,166
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,356	0	1.4%	103	0	7,459
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	5	0	0.0%	0	0	5
925 EQUIPMENT PURCHASES (NON-FUND)	2,328	0	1.4%	33	0	2,361
931 CONTRACT CONSULTANTS	876	0	1.4%	12	0	888
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	9,467	0	1.4%	133	0	9,600
933 STUDIES, ANALYSIS, & EVALUATIONS	160	0	1.3%	2	0	162
937 LOCALLY PURCHASED FUEL (NON-FUND)	2	0	0.0%	0	0	2
998 OTHER COSTS	216	0	1.4%	3	0	219
TOTAL OTHER PURCHASES	26,277	0	1.4%	368	0	26,645

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BASE SUPPORT						
-----						
989 OTHER CONTRACTS	5,034	0	1.4%	71	0	5,105
TOTAL BASE SUPPORT	5,034	0	1.4%	71	0	5,105
9999 TOTAL	87,209	0	1.5%	1,269	1,785	90,263