

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

	FY 2003 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2004 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	56,336	0	4.2%	2,391	-3,489	55,238
107 VOLUNTARY SEPARATION INCENTIVE PAY	652	0	0.0%	0	-352	300
111 DISABILITY COMPENSATION	259	0	3.9%	10	-158	111
TOTAL CIVILIAN PERSONNEL COMPENSATION	57,247	0	4.2%	2,401	-3,999	55,649
TRAVEL						
308 TRAVEL OF PERSONS	3,301	0	1.3%	44	-684	2,661
TOTAL TRAVEL	3,301	0	1.3%	44	-684	2,661
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	1,893	0	1.3%	24	-1,830	87
TOTAL TRANSPORTATION	1,893	0	1.3%	24	-1,830	87
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	27,029	0	1.8%	473	-1,014	26,488
913 PURCHASED UTILITIES (NON-FUND)	717	0	1.3%	9	-71	655
914 PURCHASED COMMUNICATIONS (NON-FUND)	21,433	0	1.4%	289	-7,914	13,808
917 POSTAL SERVICES (U.S.P.S)	164	0	0.0%	0	2	166
920 SUPPLIES & MATERIALS (NON-FUND)	18,974	0	1.4%	256	749	19,979
921 PRINTING & REPRODUCTION	2,010	0	1.3%	27	299	2,336
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,175	0	1.3%	69	2,115	7,359
923 FACILITY MAINTENANCE, RESTORATION, AND MODERNIZATION BY CONTR	1,680	0	150.8%	2,534	-310	3,904
925 EQUIPMENT PURCHASES (NON-FUND)	62,509	0	1.4%	843	-23,071	40,281
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	23,329	0	-9.4%	-2,198	-20,440	691
987 OTHER INTRA-GOVERNMENT PURCHASES	63,532	0	1.4%	857	-8,515	55,874
998 OTHER COSTS	67,513	0	1.4%	911	-3,879	64,545
TOTAL OTHER PURCHASES	294,065	0	1.4%	4,070	-62,049	236,086
BASE SUPPORT						
989 OTHER CONTRACTS	99,552	0	1.4%	1,343	-42,482	58,413
TOTAL BASE SUPPORT	99,552	0	1.4%	1,343	-42,482	58,413
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,250	0	14.2%	178	293	1,721
TOTAL FINANCIAL OPERATIONS	1,250	0	14.2%	178	293	1,721

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OTHER						
672 PRORP PURCHASES	123,370	0	-14.7%	-18,072	-31,056	74,242
678 DEFENSE SECURITY SERVICE	2,000	0	3.0%	60	22	2,082
680 PURCHASES FROM BUILDING MAINTENANCE FUND	2,954	0	1.5%	45	27	3,026
TOTAL OTHER	128,324	0	-14.0%	-17,967	-31,007	79,350
9999 TOTAL	585,632	0	-1.7%	-9,907	-141,758	433,967

Exhibit OP-32A Summary of Price and Program Change

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CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	55,238	0	2.3%	1,272	-250	56,260
107 VOLUNTARY SEPARATION INCENTIVE PAY	300	0	0.0%	0	0	300
111 DISABILITY COMPENSATION	111	0	3.6%	4	0	115
TOTAL CIVILIAN PERSONNEL COMPENSATION	55,649	0	2.3%	1,276	-250	56,675
TRAVEL						
308 TRAVEL OF PERSONS	2,661	0	1.5%	41	-312	2,390
TOTAL TRAVEL	2,661	0	1.5%	41	-312	2,390
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	87	0	1.2%	1	0	88
TOTAL TRANSPORTATION	87	0	1.2%	1	0	88
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	26,488	0	1.6%	410	70	26,968
913 PURCHASED UTILITIES (NON-FUND)	655	0	1.4%	9	0	664
914 PURCHASED COMMUNICATIONS (NON-FUND)	13,808	0	1.5%	200	0	14,008
917 POSTAL SERVICES (U.S.P.S)	166	0	0.0%	0	0	166
920 SUPPLIES & MATERIALS (NON-FUND)	19,979	0	1.5%	289	0	20,268
921 PRINTING & REPRODUCTION	2,336	0	1.4%	33	-428	1,941
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,359	0	1.4%	106	-705	6,760
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERNIZATION BY CONTR	1,392	0	1.4%	20	0	1,412
925 EQUIPMENT PURCHASES (NON-FUND)	40,281	0	1.5%	584	-6,088	34,777
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	3,203	0	1.4%	46	-92	3,157
987 OTHER INTRA-GOVERNMENT PURCHASES	55,874	0	1.5%	810	-7,893	48,791
988 OTHER COSTS	64,545	0	1.5%	935	-14,167	51,313
998 TOTAL OTHER PURCHASES	236,086	0	1.5%	3,442	-29,303	210,225
BASE SUPPORT						
989 OTHER CONTRACTS	58,413	0	1.5%	846	19,388	78,647
TOTAL BASE SUPPORT	58,413	0	1.5%	846	19,388	78,647
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,721	0	4.3%	74	-227	1,568
TOTAL FINANCIAL OPERATIONS	1,721	0	4.3%	74	-227	1,568

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OTHER						

672 PRMRP PURCHASES	74,242	0	27.1%	20,082	-2,128	92,196
678 DEFENSE SECURITY SERVICE	2,082	0	0.0%	0	37	2,119
680 PURCHASES FROM BUILDING MAINTENANCE FUND	3,026	0	1.6%	49	183	3,258
TOTAL OTHER	79,350	0	25.4%	20,131	-1,908	97,573
9999 TOTAL	433,967	0	6.0%	25,811	-12,612	447,166