

**Defense Health Program  
Fiscal Year (FY) 2018 Budget Estimates  
Operation and Maintenance  
Summary of Funding Increases and Decreases**

	<u>O&amp;M</u>	<u>RDT&amp;E</u>	<u>Procurement</u>	<u>DHP Total</u>
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>	<b>32,005,558</b>	<b>822,907</b>	<b>413,219</b>	<b>33,241,684</b>
In-House Care	9,240,160			9,240,160
Private Sector Care	15,512,927			15,512,927
Consolidated Health Support	2,367,759			2,367,759
Information Management	1,743,749			1,743,749
Management Activities	311,380			311,380
Education and Training	743,231			743,231
Base Operations/Communications	2,086,352			2,086,352
RDT&E		822,907		822,907
Procurement			413,219	413,219
1. Congressional Adjustments	0	0	0	0
a) Distributed Adjustments	0	0	0	0
b) Undistributed Adjustments	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0
d) General Provisions	0	0	0	0
<b>FY 2017 Appropriated Amount</b>	<b>32,005,558</b>	<b>822,907</b>	<b>413,219</b>	<b>33,241,684</b>
In-House Care	9,240,160			9,240,160
Private Sector Care	15,512,927			15,512,927
Consolidated Health Support	2,367,759			2,367,759
Information Management	1,743,749			1,743,749
Management Activities	311,380			311,380
Education and Training	743,231			743,231
Base Operations/Communications	2,086,352			2,086,352
RDT&E		822,907		822,907
Procurement			413,219	413,219
2. OCO and Other Supplemental Enacted	334,311	0	0	334,311
a) OCO and Other Supplemental Requested	334,311	0	0	334,311
b) Section 9014 Congressional Directed Reduction	0	0	0	0
3. Fact-of-Life Changes	-523,027	0	0	-523,027
a) Functional Transfers	0	0	0	0
1. Transfers In	0	0	0	0
2. Transfers Out	0	0	0	0
b) Technical Adjustments	0	0	0	0
1. Increases	0	0	0	0

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	<u>O&amp;M</u>	<u>RDTE</u>	<u>Procurement</u>	<u>DHP Total</u>
2. Decreases	0	0	0	0
c) Emergent Requirements	-523,027	0	0	-523,027
1. Program Increases	0	0	0	0
a) One-Time Costs	0	0	0	0
b) Program Growth	0	0	0	0
2. Program Reductions	-523,027	0	0	-523,027
a) One-Time Costs	0	0	0	0
b) Program Decreases	-523,027	0	0	-523,027
<b>FY 2017 Baseline Funding</b>	<b>31,816,842</b>	<b>822,907</b>	<b>413,219</b>	<b>33,052,968</b>
In-House Care	9,335,526			9,335,526
Private Sector Care	15,225,520			15,225,520
Consolidated Health Support	2,371,084			2,371,084
Information Management	1,743,749			1,743,749
Management Activities	311,380			311,380
Education and Training	743,231			743,231
Base Operations/Communications	2,086,352			2,086,352
RDTE		822,907		822,907
Procurement			413,219	413,219
4. Reprogrammings	0	0	0	0
a) Increases	0	0	0	0
b) Decreases	0	0	0	0
<b>Revised FY 2017 Estimate</b>	<b>31,816,842</b>	<b>822,907</b>	<b>413,219</b>	<b>33,052,968</b>
In-House Care	9,335,526			9,335,526
Private Sector Care	15,225,520			15,225,520
Consolidated Health Support	2,371,084			2,371,084
Information Management	1,743,749			1,743,749
Management Activities	311,380			311,380
Education and Training	743,231			743,231
Base Operations/Communications	2,086,352			2,086,352
RDTE		822,907		822,907
Procurement			413,219	413,219
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)	-334,311	0	0	-334,311
a) OCO and Other Supplemental Requested	-334,311	0	0	-334,311

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	<u>O&amp;M</u>	<u>RDTE</u>	<u>Procurement</u>	<u>DHP Total</u>
b) Section 9014 Congressional Directed Reduction	0	0	0	0
<b>FY 2017 Normalized Current Estimate</b>	<b>31,482,531</b>	<b>822,907</b>	<b>413,219</b>	<b>32,718,657</b>
In-House Care	9,240,160			9,240,160
Private Sector Care	14,989,900			14,989,900
Consolidated Health Support	2,367,759			2,367,759
Information Management	1,743,749			1,743,749
Management Activities	311,380			311,380
Education and Training	743,231			743,231
Base Operations/Communications	2,086,352			2,086,352
RDT&E		822,907		822,907
Procurement			413,219	413,219
6. Price Change	1,031,689	16,458	11,527	1,059,674
7. Functional Transfers	-157,922	0	0	-157,922
a) Transfers In	6,488	0	0	6,488
b) Transfers Out	-164,410	0	0	-164,410
8. Program Increases	526,792	100,972	505,714	1,133,478
a) Annualization of New FY 2017 Program	0	0	0	0
b) One-Time FY 2018 Increases	0	0	0	0
c) Program Growth in FY 2018	526,792	100,972	505,714	1,133,478
9. Program Decreases	-787,167	-267,122	-35,132	-1,089,421
a) Annualization of FY 2017 Program Decreases	0	0	0	0
b) One-Time FY 2017 Increases	0	0	0	0
c) Program Decreases in FY 2018	-787,167	-267,122	-35,132	-1,089,421
<b>FY 2018 Budget Request</b>	<b>32,095,923</b>	<b>673,215</b>	<b>895,328</b>	<b>33,664,466</b>
In-House Care	9,457,768			9,457,768
Private Sector Care	15,317,732			15,317,732
Consolidated Health Support	2,193,045			2,193,045
Information Management	1,803,733			1,803,733
Management Activities	330,752			330,752
Education and Training	737,730			737,730
Base Operations/Communications	2,255,163			2,255,163
RDT&E		673,215		673,215
Procurement			895,328	895,328