

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance**

	<u>O&M</u>	<u>RDT&E</u>	<u>Procurement</u>	<u>DHP Total</u>
FY 2014 President's Budget Request (Amended, if applicable)	31,653,734	729,613	671,181	33,054,528
In-House Care	8,880,738			8,880,738
Private Sector Care	15,842,732			15,842,732
Consolidated Health Support	2,505,640			2,505,640
Information Management	1,450,619			1,450,619
Management Activities	368,248			368,248
Education and Training	733,097			733,097
Base Operations/Communications	1,872,660			1,872,660
RDT&E		729,613		729,613
Procurement			671,181	671,181
1. Congressional Adjustments	-957,502	822,662	-229,417	-364,257
a) Distributed Adjustments	-948,739	866,400	-229,417	-311,756
b) Undistributed Adjustments	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0
d) General Provisions	-8,763	-43,738	0	-52,501
FY 2014 Appropriated Amount	30,696,232	1,552,275	441,764	32,690,271
In-House Care	8,881,080			8,881,080
Private Sector Care	14,940,256			14,940,256
Consolidated Health Support	2,460,640			2,460,640
Information Management	1,465,483			1,465,483
Management Activities	339,016			339,016
Education and Training	733,097			733,097
Base Operations/Communications	1,876,660			1,876,660
RDT&E		1,552,275		1,552,275
Procurement			441,764	441,764
2. OCO and Other Supplemental Enacted	898,701	0	0	898,701
3. Fact-of-Life Changes	0	0	0	0
a) Functional Transfers	0	0	0	0
b) Technical Adjustments	0	0	0	0
c) Emergent Requirements	0	0	0	0
	31,594,933	1,552,275	441,764	33,588,972

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	<u>O&M</u>	<u>RDT&E</u>	<u>Procurement</u>	<u>DHP Total</u>
FY 2014 Baseline Funding				
In-House Care	9,257,038			9,257,038
Private Sector Care	15,317,316			15,317,316
Consolidated Health Support	2,593,389			2,593,389
Information Management	1,467,721			1,467,721
Management Activities	339,476			339,476
Education and Training	743,333			743,333
Base Operations/Communications	1,876,660			1,876,660
RDT&E		1,552,275		1,552,275
Procurement			441,764	441,764
4. Reprogrammings	0	0	0	0
a) Increases	0	0	0	0
b) Decreases	0	0	0	0
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)	-898,701	0	0	-898,701
FY 2014 Normalized Current Estimate	30,696,232	1,552,275	441,764	32,690,271
In-House Care	8,881,080			8,881,080
Private Sector Care	14,940,256			14,940,256
Consolidated Health Support	2,460,640			2,460,640
Information Management	1,465,483			1,465,483
Management Activities	339,016			339,016
Education and Training	733,097			733,097
Base Operations/Communications	1,876,660			1,876,660
RDT&E		1,552,275		1,552,275
Procurement			441,764	441,764
6. Price Change	881,950	27,941	12,421	922,312
7. Functional Transfers	-3,629	0	0	-3,629
a) Transfers In	340	0	0	340
b) Transfers Out	-3,969	0	0	-3,969
8. Program Increases	769,467	146,362	92,958	1,008,787
a) Annualization of New FY 2014 Program	0	0	0	0
b) One-Time FY 2015 Increases	88,520	0	0	88,520
c) Program Growth in FY 2015	680,947	146,362	92,958	920,267
9. Program Decreases	-1,312,109	-1,071,984	-238,730	-2,622,823
a) Annualization of FY 2014 Program Decreases	0	0	0	0
b) One-Time FY 2014 Increases	-32,576	0	0	-32,576
c) Program Decreases in FY 2015	-1,279,533	-1,071,984	-238,730	-2,590,247

Exhibit PB-31D, Summary of Increases and Decreases
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	<u>O&M</u>	<u>RDT&E</u>	<u>Procurement</u>	<u>DHP Total</u>
FY 2015 Budget Request	31,031,911	654,594	308,413	31,994,918
In-House Care	8,799,086			8,799,086
Private Sector Care	15,412,599			15,412,599
Consolidated Health Support	2,462,096			2,462,096
Information Management	1,557,347			1,557,347
Management Activities	366,223			366,223
Education and Training	750,866			750,866
Base Operations/Communications	1,683,694			1,683,694
RDT&E		654,594		654,594
Procurement			308,413	308,413