

Defense Health Program  
Fiscal Year (FY) 2011 Budget Estimates  
Summary of Increases and Decreases  
(Dollars in Thousands)

	Budget Activity			DHP Total
	O&M (01)	RDT&E (02)	Procurement (03)	
<b>FY 2010 President's Budget Request</b>	<b>26,967,919</b>	<b>613,102</b>	<b>322,142</b>	<b>27,903,163</b>
In-House Care	6,914,373			6,914,373
Private Sector Care	14,255,972			14,255,972
Consolidated Health Support	1,938,305			1,938,305
Information Management	1,315,645			1,315,645
Management Activities	277,810			277,810
Education and Training	625,802			625,802
Base Operations/Communications	1,640,012			1,640,012
RDT&E		613,102		613,102
Procurement			322,142	322,142
1. Congressional Adjustments	632,520	674,945	44,550	1,352,015
a) Distributed Adjustments	628,770	0	0	628,770
b) Undistributed Adjustments	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0
d) General Provisions	3,750	674,945	44,550	723,245
<b>FY 2010 Appropriated Amount</b>	<b>27,600,439</b>	<b>1,288,047</b>	<b>366,692</b>	<b>29,255,178</b>
In-House Care	6,917,303			6,917,303
Private Sector Care	14,562,972			14,562,972
Consolidated Health Support	1,951,025			1,951,025
Information Management	1,317,565			1,317,565
Management Activities	281,560			281,560
Education and Training	630,002			630,002
Base Operations/Communications	1,940,012			1,940,012
RDT&E		1,288,047		1,288,047
Procurement			366,692	366,692
2. OCO and Other Supplemental Appropriations	1,388,675	0	0	1,388,675
3. Fact-of-Life Changes	-40,000	0	0	-40,000
a) Functional Transfers	-40,000	0	0	-40,000
1) Transfers In	0	0		0
2) Transfers Out	-40,000			-40,000
b) Technical Adjustments	0	0	0	0
1) Increases	36,781	0	0	36,781
2) Decreases	-36,781	0	0	-36,781
c) Emergent Requirements	0	0	0	0
1) One-Time Costs	0	0	0	0
2) Program Growth	0	0	0	0
3) Program Reductions	0	0	0	0

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	O&M (01)	Budget Activity RDT&E (02)	Procurement (03)	DHP Total
<b>FY 2010 Baseline Funding</b>	<b>28,949,114</b>	<b>1,288,047</b>	<b>366,692</b>	<b>30,603,853</b>
In-House Care	7,451,793			7,451,793
Private Sector Care	15,068,539			15,068,539
Consolidated Health Support	2,245,272			2,245,272
Information Management	1,314,333			1,314,333
Management Activities	290,902			290,902
Education and Training	635,624			635,624
Base Operations/Communications	1,942,651			1,942,651
RDT&E		1,288,047		1,288,047
Procurement			366,692	366,692
4. Reprogrammings/Supplemental	33,367	0	0	33,367
a) Anticipated Supplemental	33,367	0	0	33,367
b) Reprogrammings	0	0	0	0
1) Increases	0			
2) Decreases	0			
<b>Revised FY 2010 Estimate</b>	<b>28,982,481</b>	<b>1,288,047</b>	<b>366,692</b>	<b>30,637,220</b>
In-House Care	7,456,985			7,456,985
Private Sector Care	15,096,714			15,096,714
Consolidated Health Support	2,245,272			2,245,272
Information Management	1,314,333			1,314,333
Management Activities	290,902			290,902
Education and Training	635,624			635,624
Base Operations/Communications	1,942,651			1,942,651
RDT&E		613,102		613,102
Procurement			322,142	322,142
5. Less: OCO And Other Supplemental Funding Reprogrammings/Supplemental (Items 2 and 4)	-1,422,042	0	0	-1,422,042
<b>Current Estimate for FY 2010</b>	<b>27,560,439</b>	<b>1,288,047</b>	<b>366,692</b>	<b>29,215,178</b>
In-House Care	6,882,763			6,882,763
Private Sector Care	14,537,972			14,537,972
Consolidated Health Support	1,978,880			1,978,880
Information Management	1,311,301			1,311,301
Management Activities	289,656			289,656
Education and Training	619,025			619,025
Base Operations/Communications	1,940,842			1,940,842
RDT&E		1,288,047		1,288,047
Procurement			366,692	366,692
6. Price Change	763,862	18,033	8,525	790,420
7. Transfers	0	0	0	0
a) Transfers In	0	0	0	0
b) Transfers Out	0	0	0	0

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8. Program Increases	2,258,283	75,685	207,730	2,541,698
a) Annualization of New FY 2010 Program	0	0	0	0
b) One-Time FY 2011 Costs	259,478	0	0	259,478
c) Program Growth in FY 2011	1,998,805	75,685	207,730	2,282,220
9. Program Decreases	-667,307	-881,852	-63,026	-1,612,185
a) One-Time FY 2010 Costs	-364,942	-674,945	-44,550	-1,084,437
b) Annualization of FY 2010 Program Decreases	0	0	0	0
c) Program Decreases in FY 2011	-302,365	-206,907	-18,476	-527,748
<b>FY 2011 Budget Request</b>	<b>29,915,277</b>	<b>499,913</b>	<b>519,921</b>	<b>30,935,111</b>
In-House Care	7,781,877			7,781,877
Private Sector Care	16,034,745			16,034,745
Consolidated Health Support	2,122,483			2,122,483
Information Management	1,452,330			1,452,330
Management Activities	293,698			293,698
Education and Training	632,534			632,534
Base Operations/Communicatio	1,597,610			1,597,610
RDT&E		499,913		499,913
Procurement			519,921	519,921