

**Defense Health Program
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance
Summary of Funding Increases and Decreases**

| | Budget Activity | | | DHP Total |
|---|-------------------|------------------|------------------|-------------------|
| | O&M (01) | RDT&E (02) | Procurement (03) | |
| FY 2016 President's Budget Request | 30,889,940 | 980,101 | 373,287 | 32,243,328 |
| In-House Care | 9,082,298 | | | 9,082,298 |
| Private Sector Care | 14,892,683 | | | 14,892,683 |
| Consolidated Health Support | 2,415,658 | | | 2,415,658 |
| Information Management | 1,677,827 | | | 1,677,827 |
| Management Activities | 327,967 | | | 327,967 |
| Education and Training | 750,614 | | | 750,614 |
| Base Operations/Communications | 1,742,893 | | | 1,742,893 |
| RDT&E | | 980,101 | | 980,101 |
| Procurement | | | 373,287 | 373,287 |
| 1. Congressional Adjustments | -1,102,913 | 1,141,351 | -7,897 | 30,541 |
| a) Distributed Adjustments | -1,047,773 | 1,150,800 | 0 | 103,027 |
| b) Undistributed Adjustments | 0 | 0 | 0 | 0 |
| c) Adjustments to Meet Congressional Intent | 0 | 0 | 0 | 0 |
| d) General Provisions | -55,140 | -9,449 | -7,897 | -72,486 |
| FY 2016 Appropriated Amount | 29,787,027 | 2,121,452 | 365,390 | 32,273,869 |
| In-House Care | 8,804,422 | | | 8,804,422 |
| Private Sector Care | 14,387,402 | | | 14,387,402 |
| Consolidated Health Support | 2,153,327 | | | 2,153,327 |
| Information Management | 1,649,614 | | | 1,649,614 |
| Management Activities | 325,908 | | | 325,908 |
| Education and Training | 727,864 | | | 727,864 |
| Base Operations/Communications | 1,738,490 | | | 1,738,490 |
| RDT&E | | 2,121,452 | | 2,121,452 |
| Procurement | | | 365,390 | 365,390 |
| 2. OCO and Other Supplemental Enacted | 272,704 | | | 272,704 |

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| | | | | |
|--|-------------------|------------------|----------------|-------------------|
| 3. Fact-of-Life Changes | 0 | 0 | 0 | 0 |
| a) Functional Transfers | 0 | 0 | 0 | 0 |
| 1) Transfers In | 0 | | | 0 |
| 2) Transfers Out | 0 | | | 0 |
| b) Technical Adjustments | 0 | 0 | 0 | 0 |
| 1) Increases | 0 | | | 0 |
| 2) Decreases | 0 | | | 0 |
| c) Emergent Requirements | 0 | 0 | 0 | 0 |
| 1) One-Time Costs | 0 | | | 0 |
| 2) Program Growth | 0 | | | 0 |
| 3) Program Reductions | 0 | | | 0 |
| FY 2016 Baseline Funding | 30,059,731 | 2,121,452 | 365,390 | 32,546,573 |
| In-House Care | 8,869,571 | | | 8,869,571 |
| Private Sector Care | 14,579,612 | | | 14,579,612 |
| Consolidated Health Support | 2,162,787 | | | 2,162,787 |
| Information Management | 1,649,614 | | | 1,649,614 |
| Management Activities | 325,908 | | | 325,908 |
| Education and Training | 733,749 | | | 733,749 |
| Base Operations/Communications | 1,738,490 | | | 1,738,490 |
| RDT&E | | 2,121,452 | | 2,121,452 |
| Procurement | | | 365,390 | 365,390 |
| 4. Reprogrammings (requiring 1415 Actions) | 0 | 0 | 0 | 0 |
| a) Increases | | | | |
| b) Decreases | | | | |
| 5. Less: OCO and Other Supplemental Appropriations | -272,704 | 0 | 0 | -272,704 |

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| | Budget Activity | | | |
|---|------------------------|-----------------------|-------------------------|-------------------|
| | O&M (01) | RDT&E (02) | Procurement (03) | DHP Total |
| Current Estimate for FY 2016 | 29,787,027 | 2,121,452 | 365,390 | 32,273,869 |
| In-House Care | 8,804,422 | | | 8,804,422 |
| Private Sector Care | 14,387,402 | | | 14,387,402 |
| Consolidated Health Support | 2,153,327 | | | 2,153,327 |
| Information Management | 1,649,614 | | | 1,649,614 |
| Management Activities | 325,908 | | | 325,908 |
| Education and Training | 727,864 | | | 727,864 |
| Base Operations/Communications | 1,738,490 | | | 1,738,490 |
| RDT&E | | 2,121,452 | | 2,121,452 |
| Procurement | | | 365,390 | 365,390 |
| 6. Price Change | 870,754 | 38,186 | 10,462 | 919,402 |
| 7. Transfers | 7,459 | 0 | 0 | 7,459 |
| a) Transfers In | 19,859 | 0 | 0 | 19,859 |
| b) Transfers Out | -12,400 | 0 | 0 | -12,400 |
| 8. Program Increases | 2,376,825 | 35,931 | 82,333 | 2,495,089 |
| a) Annualization of New FY 2016 Program | | | | 0 |
| b) One-Time FY 2017 Increases | | | | 0 |
| c) Program Growth in FY 2017 | 2,376,825 | 35,931 | 82,333 | 2,495,089 |
| 9. Program Decreases | -810,675 | -1,372,662 | -44,966 | -2,228,303 |
| a) Annualization of FY 2016 Program Decreases | | | | 0 |
| b) One-Time FY 2016 Increases | | | | 0 |
| c) Program Decreases in FY 2017 | -810,675 | -1,372,662 | -44,966 | -2,228,303 |
| FY 2017 Budget Request | 32,231,390 | 822,907 | 413,219 | 33,467,516 |
| In-House Care | 9,240,160 | | | 9,240,160 |

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| | | | |
|--------------------------------|------------|---------|------------|
| Private Sector Care | 15,738,759 | | 15,738,759 |
| 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 |