

**Defense Health Program**  
**Fiscal Year (FY) 2008/2009 Budget Estimates**  
**Exhibit PB-31D, Summary of Increases and Decreases**

(\$ in Thousands)

	Budget Activity			DHP Total
	O&M (01)	RDT&E (02)	Procurement (03)	
<b>FY 2007 President's Budget Request</b>	<b>20,249,163</b>	<b>130,603</b>	<b>396,355</b>	<b>20,776,121</b>
In-House Care	5,592,799			5,592,799
Private Sector Care	10,638,784			10,638,784
Consolidated Health Support	1,219,873			1,219,873
Information Management	904,899			904,899
Management Activities	237,388			237,388
Education and Training	460,082			460,082
Base Operations/Communications	1,195,338			1,195,338
Procurement			396,355	396,355
RDT&E		130,603		130,603
1. Congressional Adjustments	0	0	0	0
a) Distributed Adjustments				
b) Undistributed Adjustments				
c) Adjustments to Meet Congressional Intent				
d) General Provisions				
e) Congressional Earmarks				
<b>FY 2007 Appropriated Amount</b>	<b>20,249,163</b>	<b>130,603 <sup>2/</sup></b>	<b>396,355</b>	<b>20,776,121 <sup>1/</sup></b>
In-House Care	5,592,799			5,592,799
Private Sector Care	10,638,784			10,638,784
Consolidated Health Support	1,219,873			1,219,873
Information Management	904,899			904,899
Management Activities	237,388			237,388
Education and Training	460,082			460,082
Base Operations/Communications	1,195,338			1,195,338
Procurement			396,355	396,355
RDT&E		130,603		130,603
2. War-Related and Disaster Supplemental Appropriations	0	0	0	0
3. Fact-of-Life Changes	0	0	0	0
a) Functional Transfers				
b) Technical Adjustments				
c) Emergent Requirements				
<b>FY 2007 Baseline Funding</b>	<b>20,249,163</b>	<b>130,603</b>	<b>396,355</b>	<b>20,776,121</b>
In-House Care	5,592,799			5,592,799
Private Sector Care	10,638,784			10,638,784
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Base Operations/Communications	1,195,338			1,195,338
Procurement			396,355	396,355
RDT&E		130,603		130,603

1/ Reflects FY 2007 President's Budget Request. Current Continuing Resolution total funding is \$21,025,121 thousand.

2/ Current Continuing Resolution funding for RDT&E is \$379,603 thousand.

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4. Reprogrammings	0	0	0	0
1) Increases				
2) Decreases				
<b>Revised FY 2007 Estimate</b>	<b>20,249,163</b>	<b>130,603</b>	<b>396,355</b>	<b>20,776,121</b>
In-House Care	5,592,799			5,592,799
Private Sector Care	10,638,784			10,638,784
Consolidated Health Support	1,219,873			1,219,873
Information Management	904,899			904,899
Management Activities	237,388			237,388
Education and Training	460,082			460,082
Base Operations/Communications	1,195,338			1,195,338
Procurement			396,355	396,355
RDT&E		130,603		130,603
5. Less: Item 2, War-Related /Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraqi Freedom Fund Transfers	0	0	0	0
<b>FY 2007 Normalized Current Estimate</b>	<b>20,249,163</b>	<b>130,603</b>	<b>396,355</b>	<b>20,776,121</b>
In-House Care	5,592,799			5,592,799
Private Sector Care	10,638,784			10,638,784
Consolidated Health Support	1,219,873			1,219,873
Information Management	904,899			904,899
Management Activities	237,388			237,388
Education and Training	460,082			460,082
Base Operations/Communications	1,195,338			1,195,338
Procurement			396,355	396,355
RDT&E		130,603		130,603
6. Price Change	1,246,655	3,004	11,800	1,261,459
7. Transfers	-11,685	0	0	-11,685
a) Transfers In	3,755			3,755
b) Transfers Out	-15,440			-15,440
8. Program Increases	1,859,876	41,060	79,555	1,980,491
a) Annualization of New FY 2007 Program	0	0	0	0
b) One-Time FY 2008 Costs	0		1,520	1,520
c) Program Growth in FY 2008	1,859,876	41,060	78,035	1,978,971
9. Program Decreases	-3,161,628	-40,185	-125,449	-3,327,262
a) One-Time FY 2007 Costs	-9,008	0	0	-9,008
b) Annualization of FY 2007 Program Decreases	0	0	0	0
c) Program Decreases in FY 2008	-3,152,620	-40,185	-125,449	-3,318,254

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	O&M (01)	RDT&E (02)	Procurement (03)	
<b>FY 2008 Budget Request</b>	<b>20,182,381</b>	<b>134,482</b>	<b>362,261</b>	<b>20,679,124</b>
In-House Care	5,425,845			5,425,845
Private Sector Care	10,508,313			10,508,313
Consolidated Health Support	1,283,645			1,283,645
Information Management	1,043,295			1,043,295
Management Activities	268,801			268,801
Education and Training	469,029			469,029
Base Operations/Communications	1,183,453			1,183,453
Procurement			362,261	362,261
RDT&E		134,482		134,482
10. Price Change	1,176,181	2,959	10,944	1,190,084
11. Transfers	689	0	0	689
a) Transfers In	689			689
b) Transfers Out	0			0
12. Program Increases	873,895	53,264	25,033	952,192
a) Annualization of New FY 2008 Program	0	0	0	0
b) One-Time FY 2009 Costs	9,785	0	0	9,785
c) Program Growth in FY 2009	864,110	53,264	25,033	942,407
13. Program Decreases	-702,914	-13,733	-90,091	-806,738
a) One-Time FY 2008 Costs	0	0	-2,066	-2,066
b) Annualization of FY 2008 Program Decreases	0	0	0	0
c) Program Decreases in FY 2009	-702,914	-13,733	-88,025	-804,672
<b>FY 2009 Budget Request</b>	<b>21,530,232</b>	<b>176,972</b>	<b>308,147</b>	<b>22,015,351</b>
In-House Care	5,639,096			5,639,096
Private Sector Care	11,602,064			11,602,064
Consolidated Health Support	1,268,374			1,268,374
Information Management	1,100,421			1,100,421
Management Activities	276,417			276,417
Education and Training	484,010			484,010
Base Operations/Communications	1,159,850			1,159,850
Procurement			308,147	308,147
RDT&E		176,972		176,972