

Defense Health Program  
Fiscal Year (FY) 2010 Budget Estimates  
Summary of Increases and Decreases  
(Dollars in Thousands)

	Budget Activity			DHP Total
	O&M (01)	RDT&E (02)	Procurement (03)	
<b>FY 2009 President's Budget Request</b>	<b>23,117,359</b>	<b>193,938</b>	<b>303,905</b>	<b>23,615,202</b>
In-House Care	6,574,560			6,574,560
Private Sector Care	12,155,751			12,155,751
Consolidated Health Support	1,250,152			1,250,152
Information Management	1,117,089			1,117,089
Management Activities	268,545			268,545
Education and Training	485,524			485,524
Base Operations/Communications	1,265,738			1,265,738
RDT&E		193,938		193,938
Procurement			303,905	303,905
1. Congressional Adjustments	1,502,010	708,620	8,000	2,218,630
a) Distributed Adjustments	310,010	708,620	8,000	1,026,630
b) Undistributed Adjustments	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0
d) General Provisions	1,192,000	0	0	1,192,000
<b>FY 2009 Appropriated Amount</b>	<b>24,619,369</b>	<b>902,558</b>	<b>311,905</b>	<b>25,833,832</b>
In-House Care	6,313,230			6,313,230
Private Sector Care	13,217,751			13,217,751
Consolidated Health Support	1,357,952			1,357,952
Information Management	1,190,289			1,190,289
Management Activities	282,045			282,045
Education and Training	559,364			559,364
Base Operations/Communications	1,698,738			1,698,738
RDT&E		902,558		902,558
Procurement			311,905	311,905
2. War-Related and Disaster Supplemental Appropriations	1,100,000	0	0	1,100,000
3. Fact-of-Life Changes	-15,000	0	0	-15,000
a) Functional Transfers	-15,000	0	0	-15,000
1) Transfers In	0	0	0	0
2) Transfers Out	-15,000	0	0	-15,000
b) Technical Adjustments	18,000	0	0	18,000
1) Increases	18,223	0	0	18,223
2) Decreases	-223	0	0	-223
c) Emergent Requirements	-18,000	0	0	-18,000
1) One-Time Costs	0	0	0	0
2) Program Growth	0	0	0	0
3) Program Reductions	-18,000	0	0	-18,000

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	O&M (01)	Budget Activity RDT&E (02)	Procurement (03)	DHP Total
<b>FY 2009 Baseline Funding</b>	<b>25,704,369</b>	<b>902,558</b>	<b>311,905</b>	<b>26,918,832</b>
In-House Care	7,020,059			7,020,059
Private Sector Care	13,217,751			13,217,751
Consolidated Health Support	1,581,322			1,581,322
Information Management	1,268,508			1,268,508
Management Activities	283,204			283,204
Education and Training	615,521			615,521
Base Operations/Communications	1,718,004			1,718,004
RDT&E		902,558		902,558
Procurement			311,905	311,905
4. Reprogrammings/Supplemental	0	0	0	0
a) Anticipated War-Related and Disaster Supplemental Appropriations	0	0	0	0
b) Reprogrammings	0	0	0	0
1) Increases				
2) Decreases				
<b>Revised FY 2009 Estimate</b>	<b>25,704,369</b>	<b>902,558</b>	<b>311,905</b>	<b>26,918,832</b>
In-House Care	7,020,059			7,020,059
Private Sector Care	13,217,751			13,217,751
Consolidated Health Support	1,581,322			1,581,322
Information Management	1,268,508			1,268,508
Management Activities	283,204			283,204
Education and Training	615,521			615,521
Base Operations/Communications	1,718,004			1,718,004
RDT&E		902,558		902,558
Procurement			311,905	311,905
5. Less: War-Related and Disaster Supplemental Appropriations and Reprogrammings (Items 2 and 4)	-1,100,000	0	0	-1,100,000
<b>Normalized Current Estimate for FY 2009</b>	<b>24,604,369</b>	<b>902,558</b>	<b>311,905</b>	<b>25,818,832</b>
In-House Care	6,280,007			6,280,007
Private Sector Care	13,217,751			13,217,751
Consolidated Health Support	1,361,175			1,361,175
Information Management	1,190,289			1,190,289
Management Activities	282,045			282,045
Education and Training	564,364			564,364
Base Operations/Communications	1,708,738			1,708,738
RDT&E		902,558		902,558
Procurement			311,905	311,905
6. Price Change	1,397,773	11,733	6,451	1,415,957
7. Transfers	-342,139	0	0	-342,139
a) Transfers In	2,723	0	0	2,723
b) Transfers Out	-344,862	0	0	-344,862

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8. Program Increases	7,118,124	467,956	42,676	7,628,756
a) Annualization of New FY 2009 Program	0	0	0	0
b) One-Time FY 2010 Costs	375,255	38,000	0	413,255
c) Program Growth in FY 2010	6,742,869	429,956	42,676	7,215,501
9. Program Decreases	-5,810,208	-769,144	-38,890	-6,618,242
a) One-Time FY 2009 Costs	-3,924,222	-717,709	-8,000	-4,649,931
b) Annualization of FY 2009 Program Decreases	0	0	0	0
c) Program Decreases in FY 2010	-1,885,986	-51,435	-30,890	-1,968,311
<b>FY 2010 Budget Request</b>	<b>26,967,919</b>	<b>613,103</b>	<b>322,142</b>	<b>27,903,164</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/Communicatio	1,640,012			1,640,012
RDT&E		613,103		613,103
Procurement			322,142	322,142