

**Defense Health Program  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance  
Summary of Funding Increases and Decreases**

	<u>Budget Activity</u>			<u>DHP Total</u>
	<u>O&amp;M (01)</u>	<u>RDT&amp;E (02)</u>	<u>Procurement (03)</u>	
<b>FY 2015 President's Budget Request</b>	<b>31,031,911</b>	<b>654,594</b>	<b>308,413</b>	<b>31,994,918</b>
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
1. Congressional Adjustments	-1,019,863	1,075,942	0	56,079
a) Distributed Adjustments	-1,001,261	1,076,115		74,854
b) Undistributed Adjustments	0		0	0
c) Adjustments to Meet Congressional Intent	0		0	0
d) General Provisions	-18,602	-173	0	-18,775
<b>FY 2015 Appropriated Amount</b>	<b>30,012,048</b>	<b>1,730,536</b>	<b>308,413</b>	<b>32,050,997</b>
In-House Care	8,665,240			8,665,240
Private Sector Care	14,503,759			14,503,759
Consolidated Health Support	2,353,824			2,353,824
Information Management	1,537,696			1,537,696
Management Activities	364,192			364,192
Education and Training	750,866			750,866
Base Operations/Communications	1,836,471			1,836,471
RDT&E		1,730,536		1,730,536
Procurement			308,413	308,413
2. OCO and Other Supplemental Enacted	300,531	0	0	300,531
3. Fact-of-Life Changes	0	0	0	0
a) Functional Transfers	0	0	0	0
1. Transfers In	0	0	0	0
2. Transfers Out	0	0	0	0
b) Technical Adjustments	0	0	0	0
1. Increases	0	0	0	0
2. Decreases	0	0	0	0
c) Emergent Requirements	0	0	0	0

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	<u>O&amp;M (01)</u>	<u>RDT&amp;E (02)</u>	<u>Procurement (03)</u>	
1. Program Increases	0	0	0	0
a) One-Time Costs	0	0	0	0
b) Program Growth	0	0	0	0
2. Program Reductions	0	0	0	0
a) One-Time Costs	0	0	0	0
b) Program Decreases	0	0	0	0
<b>FY 2015 Baseline Funding</b>	<b>30,312,579</b>	<b>1,730,536</b>	<b>308,413</b>	<b>32,351,528</b>
In-House Care	8,731,142			8,731,142
Private Sector Care	14,718,018			14,718,018
Consolidated Health Support	2,369,135			2,369,135
Information Management	1,537,696			1,537,696
Management Activities	364,192			364,192
Education and Training	755,925			755,925
Base Operations/Communications	1,836,471			1,836,471
RDT&E		1,730,536		1,730,536
Procurement			308,413	308,413
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)	-300,531	0	0	-300,531
<b>FY 2015 Normalized Current Estimate</b>	<b>30,012,048</b>	<b>1,730,536</b>	<b>308,413</b>	<b>32,050,997</b>
In-House Care	8,665,240			8,665,240
Private Sector Care	14,503,759			14,503,759
Consolidated Health Support	2,353,824			2,353,824
Information Management	1,537,696			1,537,696
Management Activities	364,192			364,192
Education and Training	750,866			750,866
Base Operations/Communications	1,836,471			1,836,471
RDT&E		1,730,536		1,730,536
Procurement			308,413	308,413
6. Price Change	863,613	29,419	8,151	901,183
7. Functional Transfers	-2,428	0	0	-2,428
a) Transfers In	0	0	0	0

Exhibit PB-31D, Summary of Increases and Decreases  
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	<u>Budget Activity</u>			
	<u>O&amp;M (01)</u>	<u>RDT&amp;E (02)</u>	<u>Procurement (03)</u>	<u>DHP Total</u>
b) Transfers Out	-2,428	0	0	-2,428
8. Program Increases	2,160,686	370,000	78,032	2,608,718
a) Annualization of New FY 2015 Program	0	0	0	0
b) One-Time FY 2016 Increases	1,397,332	0		1,397,332
c) Program Growth in FY 2016	763,354	370,000	78,032	1,211,386
9. Program Decreases	-2,143,978	-1,149,854	-21,309	-3,315,141
a) Annualization of FY 2015 Program Decreases	0	0	0	0
b) One-Time FY 2015 Increases	-182,343	0	0	-182,343
c) Program Decreases in FY 2016	-1,961,635	-1,149,854	-21,309	-3,132,798
<b>FY 2016 Budget Request</b>	<b>30,889,940</b>	<b>980,101</b>	<b>373,287</b>	<b>32,243,328</b>
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