

**Defense Health Program  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance  
Summary of Funding Increases and Decreases**

	<u>O&amp;M</u>	<u>RDT&amp;E</u>	<u>Procurement</u>	<u>DHP Total</u>
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>	<b>32,095,923</b>	<b>673,215</b>	<b>895,328</b>	<b>33,664,466</b>
In-House Care	9,457,768			9,457,768
Private Sector Care	15,317,732			15,317,732
Consolidated Health Support	2,193,045			2,193,045
Information Management	1,803,733			1,803,733
Management Activities	330,752			330,752
Education and Training	737,730			737,730
Base Operations/Communications	2,255,163			2,255,163
RDT&E		673,215		673,215
Procurement			895,328	895,328
1. Congressional Adjustments	0	0	0	0
a) Distributed Adjustments	0	0	0	0
b) Undistributed Adjustments	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0
d) General Provisions	0	0	0	0
<b>FY 2018 Appropriated Amount</b>	<b>32,095,923</b>	<b>673,215</b>	<b>895,328</b>	<b>33,664,466</b>
In-House Care	9,457,768			9,457,768
Private Sector Care	15,317,732			15,317,732
Consolidated Health Support	2,193,045			2,193,045
Information Management	1,803,733			1,803,733
Management Activities	330,752			330,752
Education and Training	737,730			737,730
Base Operations/Communications	2,255,163			2,255,163
RDT&E		673,215		673,215
Procurement			895,328	895,328
2. OCO and Other Supplemental Enacted	395,805	0	0	395,805
a) OCO and Other Supplemental Requested	395,805	0	0	395,805
b) Section 9014 Congressional Directed Reduction	0	0	0	0
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

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	<u>O&amp;M</u>	<u>RDTE</u>	<u>Procurement</u>	<u>DHP Total</u>
2. Decreases	0	0	0	0
c) Emergent Requirements	0	0	0	0
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 2018 Baseline Funding</b>	<b>32,491,728</b>	<b>673,215</b>	<b>895,328</b>	<b>34,060,271</b>
In-House Care	9,519,625			9,519,625
Private Sector Care	15,649,700			15,649,700
Consolidated Health Support	2,195,025			2,195,025
Information Management	1,803,733			1,803,733
Management Activities	330,752			330,752
Education and Training	737,730			737,730
Base Operations/Communications	2,255,163			2,255,163
RDTE		673,215		673,215
Procurement			895,328	895,328
4. Reprogrammings	0	0	0	0
a) Increases	0	0	0	0
b) Decreases	0	0	0	0
<b>Revised FY 2018 Estimate</b>	<b>32,491,728</b>	<b>673,215</b>	<b>895,328</b>	<b>34,060,271</b>
In-House Care	9,519,625			9,519,625
Private Sector Care	15,649,700			15,649,700
Consolidated Health Support	2,195,025			2,195,025
Information Management	1,803,733			1,803,733
Management Activities	330,752			330,752
Education and Training	737,730			737,730
Base Operations/Communications	2,255,163			2,255,163
RDTE		673,215		673,215
Procurement			895,328	895,328
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)	-395,805	0	0	-395,805
a) OCO and Other Supplemental Requested	-395,805	0	0	-395,805

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	<u>O&amp;M</u>	<u>RDTE</u>	<u>Procurement</u>	<u>DHP Total</u>
b) Section 9014 Congressional Directed Reduction	0	0	0	0
<b>FY 2018 Normalized Current Estimate</b>	<b>32,095,923</b>	<b>673,215</b>	<b>895,328</b>	<b>33,664,466</b>
In-House Care	9,457,768			9,457,768
Private Sector Care	15,317,732			15,317,732
Consolidated Health Support	2,193,045			2,193,045
Information Management	1,803,733			1,803,733
Management Activities	330,752			330,752
Education and Training	737,730			737,730
Base Operations/Communications	2,255,163			2,255,163
RDT&E		673,215		673,215
Procurement			895,328	895,328
6. Price Change	990,655	12,188	19,719	1,022,562
7. Functional Transfers	-10,353	0	0	-10,353
a) Transfers In	0	0	0	0
b) Transfers Out	-10,353	0	0	-10,353
8. Program Increases	814,960	63,481	127,693	1,006,134
a) Annualization of New FY 2018 Program	0	0	0	0
b) One-Time FY 2019 Increases	0	0	0	0
c) Program Growth in FY 2019	814,960	63,481	127,693	1,006,134
9. Program Decreases	-1,745,790	-38,247	-169,580	-1,953,617
a) Annualization of FY 2018 Program Decreases	0	0	0	0
b) One-Time FY 2018 Increases	0	0	0	0
c) Program Decreases in FY 2019	-1,745,790	-38,247	-169,580	-1,953,617
<b>FY 2019 Budget Request</b>	<b>32,145,395</b>	<b>710,637</b>	<b>873,160</b>	<b>33,729,192</b>
In-House Care	9,738,569			9,738,569
Private Sector Care	15,103,735			15,103,735
Consolidated Health Support	2,107,961			2,107,961
Information Management	2,039,878			2,039,878
Management Activities	307,629			307,629
Education and Training	756,778			756,778
Base Operations/Communications	2,090,845			2,090,845
RDT&E		710,637		710,637
Procurement			873,160	873,160