

**Defense Health Program
Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance
Summary of Funding Increases and Decreases**

	<u>O&M</u>	<u>RDT&E</u>	<u>Procurement</u>	<u>DHP Total</u>
FY 2019 President's Budget Request (Amended, if applicable)	32,145,395	710,637	873,160	33,729,192
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
1. Congressional Adjustments	-1,181,973	1,468,984	0	287,011
a) Distributed Adjustments	-914,900	1,171,100	0	256,200
b) Undistributed Adjustments	-277,073	299,200	0	22,127
c) Adjustments to Meet Congressional Intent	0	0	0	0
d) General Provisions	10,000	-1,316	0	8,684
FY 2019 Appropriated Amount	30,963,422	2,179,621	873,160	34,016,203
In-House Care	9,236,096			9,236,096
Private Sector Care	14,521,735			14,521,735
Consolidated Health Support	2,042,961			2,042,961
Information Management	2,014,878			2,014,878
Management Activities	309,629			309,629
Education and Training	743,778			743,778
Base Operations/Communications	2,094,345			2,094,345
RDT&E		2,179,621		2,179,621
Procurement			873,160	873,160
2. OCO and Other Supplemental Enacted	352,068	0	0	352,068
a) OCO and Other Supplemental Requested	352,068	0	0	352,068
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&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
FY 2019 Baseline Funding	31,315,490	2,179,621	873,160	34,368,271
In-House Care	9,308,723			9,308,723
Private Sector Care	14,798,801			14,798,801
Consolidated Health Support	2,045,336			2,045,336
Information Management	2,014,878			2,014,878
Management Activities	309,629			309,629
Education and Training	743,778			743,778
Base Operations/Communications	2,094,345			2,094,345
RDTE		2,179,621		2,179,621
Procurement			873,160	873,160
4. Reprogrammings	44,221	0	-44,221	0
a) Increases	44,221	0	0	44,221
b) Decreases	0	0	-44,221	-44,221
Revised FY 2019 Estimate	31,359,711	2,179,621	828,939	34,368,271
In-House Care	9,308,723			9,308,723
Private Sector Care	14,798,801			14,798,801
Consolidated Health Support	2,045,336			2,045,336
Information Management	2,059,099			2,059,099
Management Activities	309,629			309,629
Education and Training	743,778			743,778
Base Operations/Communications	2,094,345			2,094,345
RDTE		2,179,621		2,179,621
Procurement			828,939	828,939
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)	-352,068	0	0	-352,068
a) OCO and Other Supplemental Requested	-352,068	0	0	-352,068

Exhibit PB-31D, Summary of Increases and Decreases
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	<u>O&M</u>	<u>RDTE</u>	<u>Procurement</u>	<u>DHP Total</u>
b) Section 9014 Congressional Directed Reduction	0	0	0	0
FY 2019 Normalized Current Estimate	31,007,643	2,179,621	828,939	34,016,203
In-House Care	9,236,096			9,236,096
Private Sector Care	14,521,735			14,521,735
Consolidated Health Support	2,042,961			2,042,961
Information Management	2,059,099			2,059,099
Management Activities	309,629			309,629
Education and Training	743,778			743,778
Base Operations/Communications	2,094,345			2,094,345
RDTE		2,179,621		2,179,621
Procurement			828,939	828,939
6. Price Change	848,979	14,204	19,766	882,949
7. Functional Transfers	-144,420	0	0	-144,420
a) Transfers In	0	0	0	0
b) Transfers Out	-144,420	0	0	-144,420
8. Program Increases	867,800	7,432	79,434	954,666
a) Annualization of New FY 2019 Program	0	0	0	0
b) One-Time FY 2020 Increases	0	0	0	0
c) Program Growth in FY 2020	867,800	7,432	79,434	954,666
9. Program Decreases	-722,927	-1,468,984	-518,036	-2,709,947
a) Annualization of FY 2019 Program Decreases	0	0	0	0
b) One-Time FY 2019 Increases	-10,000	0	0	-10,000
c) Program Decreases in FY 2020	-712,927	-1,468,984	-518,036	-2,699,947
FY 2020 Budget Request	31,857,075	732,273	410,103	32,999,451
In-House Care	9,570,615			9,570,615
Private Sector Care	15,085,991			15,085,991
Consolidated Health Support	1,975,536			1,975,536
Information Management	2,004,588			2,004,588
Management Activities	333,246			333,246
Education and Training	793,810			793,810
Base Operations/Communications	2,093,289			2,093,289
RDTE		732,273		732,273
Procurement			410,103	410,103

Exhibit PB-31D, Summary of Increases and Decreases
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