

**Defense Health Program
Fiscal Year (FY) 2021 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 2020 President's Budget Request (Amended, if applicable)	31,812,090	732,273	454,324	32,998,687
In-House Care	9,570,615			9,570,615
Private Sector Care	15,041,006			15,041,006
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
RDT&E		732,273		732,273
Procurement			454,324	454,324
1. Congressional Adjustments	-483,984	1,573,822	-7,965	1,081,873
a) Distributed Adjustments	-490,425	1,236,722	0	746,297
b) Undistributed Adjustments	-3,559	337,100	0	333,541
c) Adjustments to Meet Congressional Intent	0	0	-7,965	-7,965
d) General Provisions	10,000	0	0	10,000
FY 2020 Appropriated Amount	31,328,106	2,306,095	446,359	34,080,560
In-House Care	9,281,856			9,281,856
Private Sector Care	14,975,181			14,975,181
Consolidated Health Support	1,941,936			1,941,936
Information Management	1,956,738			1,956,738
Management Activities	330,246			330,246
Education and Training	750,860			750,860
Base Operations/Communications	2,091,289			2,091,289
RDT&E		2,306,095		2,306,095
Procurement			446,359	446,359
2. OCO and Other Supplemental Enacted	347,746	0	0	347,746
a) OCO and Other Supplemental Requested	347,746	0	0	347,746
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	2,716	0	0	2,716

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2. Decreases	-2,716	0	0	-2,716
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 2020 Baseline Funding	31,675,852	2,306,095	446,359	34,428,306
 In-House Care	 9,339,315			 9,339,315
Private Sector Care	15,262,668			15,262,668
Consolidated Health Support	1,943,668			1,943,668
Information Management	1,959,454			1,959,454
Management Activities	330,246			330,246
Education and Training	749,309			749,309
Base Operations/Communications	2,091,192			2,091,192
RDT&E		2,306,095		2,306,095
Procurement			446,359	446,359
 4. Reprogrammings	 771,768	 0	 0	 771,768
a) Increases	771,768	0	0	771,768
b) Decreases	0	0	0	0
Revised FY 2020 Estimate	32,447,620	2,306,095	446,359	35,200,074
 In-House Care	 9,339,315			 9,339,315
Private Sector Care	15,836,436			15,836,436
Consolidated Health Support	1,943,668			1,943,668
Information Management	2,157,454			2,157,454
Management Activities	330,246			330,246
Education and Training	749,309			749,309
Base Operations/Communications	2,091,192			2,091,192
RDT&E		2,306,095		2,306,095
Procurement			446,359	446,359
 5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)	 -347,746	 0	 0	 -347,746
a) OCO and Other Supplemental Requested	-347,746	0	0	-347,746

Exhibit PB-31D, Summary of Increases and Decreases
DHP-2

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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 2020 Normalized Current Estimate	32,099,874	2,306,095	446,359	34,852,328
In-House Care	9,281,856			9,281,856
Private Sector Care	15,548,949			15,548,949
Consolidated Health Support	1,940,868			1,940,868
Information Management	2,157,454			2,157,454
Management Activities	330,246			330,246
Education and Training	749,309			749,309
Base Operations/Communications	2,091,192			2,091,192
RDTE		2,306,095		2,306,095
Procurement			446,359	446,359
6. Price Change	923,830	14,645	12,673	951,148
7. Functional Transfers	-1,807,328	0	0	-1,807,328
a) Transfers In	16,936	0	0	16,936
b) Transfers Out	-1,824,264	0	0	-1,824,264
8. Program Increases	895,511	163,428	184,877	1,243,816
a) Annualization of New FY 2020 Program	0	0	0	0
b) One-Time FY 2021 Increases	31,300	0	0	31,300
c) Program Growth in FY 2021	864,211	163,428	184,877	1,212,516
9. Program Decreases	-762,334	-1,761,275	-25,983	-2,549,592
a) Annualization of FY 2020 Program Decreases	0	0	0	0
b) One-Time FY 2020 Increases	-10,000	0	0	-10,000
c) Program Decreases in FY 2021	-752,334	-1,761,275	-25,983	-2,539,592
FY 2021 Budget Request	31,349,553	722,893	617,926	32,690,372
In-House Care	9,560,564			9,560,564
Private Sector Care	15,841,887			15,841,887
Consolidated Health Support	1,338,269			1,338,269
Information Management	2,039,910			2,039,910
Management Activities	330,627			330,627
Education and Training	315,691			315,691
Base Operations/Communications	1,922,605			1,922,605
RDTE		722,893		722,893
Procurement			617,926	617,926