

**Defense Health Program  
Fiscal Year (FY) 2013 Budget Estimates  
Summary of Increases and Decreases  
(\$ in Thousands)**

	<u>O&amp;M</u>	<u>RDT&amp;E</u>	<u>Procurement</u>	<u>DHP Total</u>
<b>FY 2012 President's Budget Request</b>	<b>30,902,546</b>	<b>663,706</b>	<b>632,518</b>	<b>32,198,770</b>
In-House Care	8,148,856			8,148,856
Private Sector Care	16,377,272			16,377,272
Consolidated Health Support	2,193,821			2,193,821
Information Management	1,422,697			1,422,697
Management Activities	312,102			312,102
Education and Training	705,347			705,347
Base Operations/Communications	1,742,451			1,742,451
RDT&E		663,706		663,706
Procurement			632,518	632,518
 1. Congressional Adjustments	 -316,311	 603,081	 0	 286,770
a) Distributed Adjustments	-320,311	0	0	-320,311
b) Undistributed Adjustments	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	-519	0	-519
d) General Provisions	4,000	603,600	0	607,600
 <b>FY 2012 Appropriated Amount</b>	 <b>30,586,235</b>	 <b>1,266,787</b>	 <b>632,518</b>	 <b>32,485,540</b>
In-House Care	8,158,856			8,158,856
Private Sector Care	16,047,272			16,047,272
Consolidated Health Support	2,213,821			2,213,821
Information Management	1,422,697			1,422,697
Management Activities	311,102			311,102
Education and Training	693,647			693,647
Base Operations/Communications	1,738,840			1,738,840
RDT&E		1,266,787		1,266,787
Procurement			632,518	632,518
 2. OCO and Other Supplemental Enacted	 1,215,266	 0	 0	 1,215,266
Section 9014 Congressional Directed Reduction	-13,022			-13,022
OCO and Other Supplemental Requested	1,228,288			1,228,288

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	<u>O&amp;M</u>	<u>RDT&amp;E</u>	<u>Procurement</u>	<u>DHP Total</u>
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
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
1) One-Time Costs	0	0	0	0
2) Program Growth	0	0	0	0
3) Program Reductions	0	0	0	0
<b>FY 2012 Baseline Funding</b>	<b>31,801,501</b>	<b>1,266,787</b>	<b>632,518</b>	<b>33,700,806</b>
In-House Care	8,801,077			8,801,077
Private Sector Care	16,499,118			16,499,118
Consolidated Health Support	2,298,076			2,298,076
Information Management	1,428,245			1,428,245
Management Activities	311,853			311,853
Education and Training	722,021			722,021
Base Operations/Communications	1,741,111			1,741,111
RDT&E		1,266,787		1,266,787
Procurement			632,518	632,518
4. Reprogrammings	0	0	0	0
a) Increases	0	0	0	
b) Decreases	0	0	0	

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	<u>O&amp;M</u>	<u>RDT&amp;E</u>	<u>Procurement</u>	<u>DHP Total</u>
<b>Revised FY 2012 Estimate</b>	<b>31,801,501</b>	<b>1,266,787</b>	<b>632,518</b>	<b>33,700,806</b>
In-House Care	8,801,077			8,801,077
Private Sector Care	16,499,118			16,499,118
Consolidated Health Support	2,298,076			2,298,076
Information Management	1,428,245			1,428,245
Management Activities	311,853			311,853
Education and Training	722,021			722,021
Base Operations/Communications	1,741,111			1,741,111
RDT&E		1,266,787		1,266,787
Procurement			632,518	632,518
 5. Less: OCO and Other Supplemental Appropriations Appropriations and Reprogrammings (Items 2 and 4)	 -1,215,266	 0	 0	 -1,215,266
<b>Current Estimate for FY 2012</b>	<b>30,586,235</b>	<b>1,266,787</b>	<b>632,518</b>	<b>32,485,540</b>
In-House Care	8,158,856			8,158,856
Private Sector Care	16,047,272			16,047,272
Consolidated Health Support	2,202,306			2,202,306
Information Management	1,422,697			1,422,697
Management Activities	311,102			311,102
Education and Training	705,162			705,162
Base Operations/Communications	1,738,840			1,738,840
RDT&E		1,266,787		1,266,787
Procurement			632,518	632,518
 6. Price Change	 859,619	 22,802	 14,160	 896,581
 7. Transfers	 8,579	 0	 0	 8,579
a) Transfers In	17,510	0	0	17,510
b) Transfers Out	-8,931	0	0	-8,931

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	<u>O&amp;M</u>	<u>RDT&amp;E</u>	<u>Procurement</u>	<u>DHP Total</u>
8. Program Increases	1,807,032	0	0	1,807,032
a) Annualization of New FY 2012 Program	0	0	0	0
b) One-Time FY 2013 Costs	136,690	0	0	136,690
c) Program Growth in FY 2013	1,670,342	0	0	1,670,342
9. Program Decreases	-1,912,186	-616,612	-140,216	-2,669,014
a) One-Time FY 2012 Costs	-113,206	0	0	-113,206
b) Annualization of FY 2012 Program Decreases	0	0	0	0
c) Program Decreases in FY 2013	-1,798,980	-616,612	-140,216	-2,555,808
<b>FY 2013 Budget Request</b>	<b>31,349,279</b>	<b>672,977</b>	<b>506,462</b>	<b>32,528,718</b>
In-House Care	8,625,507			8,625,507
Private Sector Care	16,148,263			16,148,263
Consolidated Health Support	2,309,185			2,309,185
Information Management	1,465,328			1,465,328
Management Activities	332,121			332,121
Education and Training	722,081			722,081
Base Operations/Communications	1,746,794			1,746,794
RDT&E		672,977		672,977
Procurement			506,462	506,462