

**Defense Health Program
Fiscal Year (FY) 2007 Budget Estimates
PB-31D, Summary of Increases and Decreases**

	<u>(\$ in Thousands)</u>			
	BA 01	BA 02	BA 03	DHP
	<u>O&M</u>	<u>RDT&E</u>	<u>Procurement</u>	<u>Total</u>
FY 2006 President's Budget Request	19,247,137	169,156	375,319	19,791,612
In-House Care	5,210,340			5,210,340
Private Sector Care	10,212,427			10,212,427
Consolidated Health Support	1,162,589			1,162,589
Information Management	841,554			841,554
Management Activities	229,382			229,382
Education and Training	443,462			443,462
Base Operations/Communications	1,147,383			1,147,383
Procurement			375,319	375,319
RDT&E		169,156		169,156
1. Congressional Adjustments	-138,170	367,727	9	229,566
a) Distributed	-138,170	367,727	9	229,566
b) Undistributed	0	0		0
c) Adjustments to Meet Congressional Intent	0	0		0
d) General Provisions	0	0		0
FY 2006 Appropriated Amount	19,108,967	536,883	375,328	20,021,178
In-House Care	5,156,092			5,156,092
Private Sector Care	10,110,303			10,110,303
Consolidated Health Support	1,173,176			1,173,176
Information Management	856,006			856,006
Management Activities	229,236			229,236
Education and Training	448,245			448,245
Base Operations/Communications	1,135,909			1,135,909
Procurement			375,328	375,328
RDT&E		536,883		536,883
2. War-Related and Disaster Supplemental Appropriations	292,958	0	28,592	321,550
a) Department of Defense Appropriations Act, 2006 (P.L. 109-148) Avian Flu Funding	120,000	0	0	120,000
b) Department of Defense Appropriations Act, 2006 (P.L. 109-148) Hurricane Funding (Gulf of Mexico)	172,958	0	28,592	201,550
3. Fact-of-Life Changes	-15,000	0	0	-15,000
a) Functional Transfers	-15,000	0	0	-15,000
1) Transfers In	0	0	0	0
2) Transfers Out	-15,000	0	0	-15,000
b) Technical Adjustments	0	0	0	0
1) Increases	4,360	0	0	4,360
2) Decreases	-4,360	0	0	-4,360
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

Defense Health Program
Fiscal Year (FY) 2007 Budget Estimates
PB-31D, Summary of Increases and Decreases

<u>(\$ in Thousands)</u>				
	BA 01 <u>O&M</u>	BA 02 <u>RDT&E</u>	BA 03 <u>Procurement</u>	DHP <u>Total</u>
FY 2006 Baseline Funding	19,386,925	536,883	403,920	20,327,728
In-House Care	5,162,873			5,162,873
Private Sector Care	10,202,763			10,202,763
Consolidated Health Support	1,289,416			1,289,416
Information Management	865,333			865,333
Management Activities	232,356			232,356
Education and Training	447,205			447,205
Base Operations/Communications	1,186,979			1,186,979
Procurement			403,920	403,920
RDT&E		536,883		536,883
4. Reprogrammings/Supplemental	0	0	0	0
a) Anticipated Supplemental	0	0	0	0
b) Reprogrammings	0	0	0	0
1) Increases	0	0	0	0
2) Decreases	0	0	0	0
Revised FY 2006 Estimate	19,386,925	536,883	403,920	20,327,728
In-House Care	5,162,873			5,162,873
Private Sector Care	10,202,763			10,202,763
Consolidated Health Support	1,289,416			1,289,416
Information Management	865,333			865,333
Management Activities	232,356			232,356
Education and Training	447,205			447,205
Base Operations/Communications	1,186,979			1,186,979
Procurement			403,920	403,920
RDT&E		536,883		536,883
5. Less: War-Related and Disaster Supplemental Appropriations and Reprogrammings (Items 2 and 4 above)	-292,958	0	-28,592	-321,550
Normalized Current Estimate for FY 2006	19,093,967	536,883	375,328	20,006,178
In-House Care	5,137,772			5,137,772
Private Sector Care	10,110,303			10,110,303
Consolidated Health Support	1,174,416			1,174,416
Information Management	856,006			856,006
Management Activities	232,356			232,356
Education and Training	447,205			447,205
Base Operations/Communications	1,135,909			1,135,909
Procurement		536,883		536,883
RDT&E			375,328	375,328

Defense Health Program
Fiscal Year (FY) 2007 Budget Estimates
PB-31D, Summary of Increases and Decreases

	<u>(\$ in Thousands)</u>			
	BA 01 <u>O&M</u>	BA 02 <u>RDT&E</u>	BA 03 <u>Procurement</u>	DHP <u>Total</u>
6. Price Change	1,150,876	11,811	12,271	1,174,958
7. Functional Transfers	-41	0	0	-41
a) Transfers In	0	0	0	0
b) Transfers Out	-41	0	0	-41
8. Program Increases	1,097,674	1,692	35,642	1,135,008
a) Annualization of New FY 2006 Program	0	0	0	0
b) One-Time FY 2007 Costs	204,551	1,692	3,752	209,995
c) Program Growth in FY 2007	893,123	0	31,890	925,013
9. Program Decreases	-1,093,313	-419,783	-26,886	-1,539,982
a) One-Time FY 2006 Costs	-88,653	-373,150	-3,956	-465,759
b) Annualization of FY 2006 Program Decreases	0	0	0	0
c) Program Decreases in FY 2007	-1,004,660	-46,633	-22,930	-1,074,223
FY 2007 Budget Request	20,249,163	130,603	396,355	20,776,121
In-House Care	5,592,799			5,592,799
Private Sector Care	10,638,784			10,638,784
Consolidated Health Support	1,219,873			1,219,873
Information Management	904,899			904,899
Management Activities	237,388			237,388
Education and Training	460,082			460,082
Base Operations/Communications	1,195,338			1,195,338
Procurement			396,355	396,355
RDT&E		130,603		130,603