Defense Health Program Fiscal Year (FY) 2012 Budget Estimates Summary of Increases and Decreases (Dollars in Thousands)

In-House Care 7,781,877 7,781, Private Sector Care 16,034,745 16,034, Consolidated Health Support 2,122,483 2,122,	122,483 452,330 293,698 632,534 597,610 499,913 519,921		519,921			
In-House Care 7,781,877 7,781, Private Sector Care 16,034,745 16,034, Consolidated Health Support 2,122,483 2,122,	781,877 034,745 122,483 452,330 293,698 632,534 597,610 499,913 519,921		519,921			
Private Sector Care 16,034,745 16,034, Consolidated Health Support 2,122,483 2,122,	034,745 122,483 452,330 293,698 632,534 597,610 499,913 519,921			499,913	29,915,277	FY 2011 President's Budget Request $^{1/}$
Consolidated Health Support 2,122,483 2,122	122,483 452,330 293,698 632,534 597,610 499,913 519,921	/,/8.			7,781,877	In-House Care
	452,330 293,698 632,534 597,610 499,913 519,921	16,03			16,034,745	Private Sector Care
Information Management 1,452,330 1,452,	293,698 632,534 597,610 499,913 519,921	2,12			2,122,483	Consolidated Health Support
	632,534 597,610 499,913 519,921	1,45			1,452,330	Information Management
	597,610 499,913 519,921	293				Management Activities
Education and Training 632,534 632,	499,913 519,921	633			632,534	Education and Training
	519,921				1,597,610	
RDT&E 499,913 499,		49		499,913		RDT&E
Procurement 519,921 519,		519	519,921			Procurement
1. Congressional Adjustments 0 0 0	0		0	0	0	1. Congressional Adjustments
a) Distributed Adjustments 0 0 0	0		0	0	0	a) Distributed Adjustments
b) Undistributed Adjustments 0 0 0	0		0	0	0	
c) Adjustments to Meet Congressional Intent 0 0 0 0	0		0	0	0	c) Adjustments to Meet Congressional Intent
d) General Provisions 0 0 0	0		0	0	0	d) General Provisions
FY 2011 Annual CR Total ^{2/} 29,514,514 499,913 519,921 30,534,.	534,348	30,534	519,921	499,913	29,514,514	FY 2011 Annual CR Total ^{2/}
FY 2011 Appropriated Amount 29,915,277 499,913 519,921 30,935,	935,111	30,93	519,921	499,913	29,915,277	FY 2011 Appropriated Amount
In-House Care 7,781,877 7,781,	781,877	7,78			7,781,877	In-House Care
Private Sector Care 16,034,745 16,034,	034,745	16,03			16,034,745	Private Sector Care
Consolidated Health Support 2,122,483 2,122,	122,483	2,12			2,122,483	Consolidated Health Support
Information Management 1,452,330 1,452,	452,330	1,45			1,452,330	Information Management
Management Activities 293,698 293,	293,698	293			293,698	Management Activities
Education and Training 632,534 632,	632,534	633			632,534	Education and Training
Base Operations/Communications 1,597,610 1,597,	597,610	1,59			1,597,610	Base Operations/Communications
RDT&E 499,913 499,	499,913	49		499,913		RDT&E
Procurement 519,921 519,	519,921	51	519,921			Procurement
2. OCO and Other Supplemental Appropriations 1,398,092 0 1,398,	398,092	1,39	0	0	1,398,092	2. OCO and Other Supplemental Appropriations
3. Fact-of-Life Changes 0 0 0	0		0	0	0	3. Fact-of-Life Changes
a) Functional Transfers 0 0 0	0		0	0	0	a) Functional Transfers
1) Transfers In 0 0 0	0		0	0	0	1) Transfers In
2) Transfers Out 0	0				0	2) Transfers Out
b) Technical Adjustments 0 0 0	0		0	0	0	b) Technical Adjustments
1) Increases 0 0 0	0		0	0	0	1) Increases
2) Decreases 0 0 0	0		0	0	0	2) Decreases
c) Emergent Requirements 0 0 0	0		0	0	0	c) Emergent Requirements
1) One-Time Costs 0 0 0	0		0	0	0	
2) Program Growth 0 0 0	0		0	0	0	
3) Program Reductions 0 0 0	0		0	0	0	3) Program Reductions

Defense Health Program Fiscal Year (FY) 2012 Budget Estimates Summary of Increases and Decreases (Dollars in Thousands)

		Budget Activity		DHP Total
	O&M (01)	RDT&E (02)	Procurement (03)	
FY 2011 Baseline Funding	31,313,369	499,913	519,921	32,333,203
In-House Care	8,490,881			8,490,881
Private Sector Care	16,573,121			16,573,121
Consolidated Health Support	2,250,895			2,250,895
Information Management	1,454,616			1,454,616
Management Activities	294,216			294,216
Education and Training	650,595			650,595
Base Operations/Communications	1,599,045			1,599,045
RDT&E		499,913		499,913
Procurement			519,921	519,921
4. Reprogrammings/Supplemental	0	0	0	0
a) Anticipated War-Related and Disaster Supplemental	0	0	0	0
Appropriations				
b) Reprogrammings	0	0	0	0
1) Increases	0			
2) Decreases	0			
Revised FY 2011 Estimate	31,313,369	499,913	519,921	32,333,203
In-House Care	8,490,881			8,490,881
Private Sector Care	16,573,121			16,573,121
Consolidated Health Support	2,250,895			2,250,895
Information Management	1,454,616			1,454,616
Management Activities	294,216			294,216
Education and Training	650,595			650,595
Base Operations/Communications	1,599,045			1,599,045
RDT&E		499,913		499,913
Procurement			519,921	519,921
5. Less: War-Related and Disaster Supplemental				
Appropriations and Reprogrammings (Items 2 and 4)	-1,398,092	0	0	-1,398,092
Normalized Current Estimate for FY 2011	29,915,277	499,913	519,921	30,935,111
In-House Care	7,781,877			7,781,877
Private Sector Care	16,034,745			16,034,745
Consolidated Health Support	2,122,483			2,122,483
Information Management	1,452,330			1,452,330
Management Activities	293,698			293,698
Education and Training	632,534			632,534
Base Operations/Communications	1,597,610			1,597,610
RDT&E		499,913		499,913
Procurement			519,921	519,921
6. Price Change	785,684	7,499	12,575	805,758
7. Transfers	-147,061	0	0	-147,061
a) Transfers In	44,625	0	0	44,625
b) Transfers Out	-191,686	0	0	-191,686

Defense Health Program Fiscal Year (FY) 2012 Budget Estimates Summary of Increases and Decreases (Dollars in Thousands)

	O&M (01)	Budget Activity RDT&E (02)	Procurement (03)	DHP Total
8. Program Increases	2,453,469	182,293	123,445	2,759,207
 Annualization of New FY 2011 Program 	0	0	0	0
b) One-Time FY 2012 Costs	90,912	0	0	90,912
c) Program Growth in FY 2012	2,362,557	182,293	123,445	2,668,295
9. Program Decreases	-2,104,823	-25,999	-23,313	-2,154,135
a) One-Time FY 2012 Costs	0	0	0	0
b) Annualization of FY 2011 Program Decreases	0	0	0	0
c) Program Decreases in FY 2012	-2,104,823	-25,999	-23,313	-2,154,135
FY 2012 Budget Request	30,902,546	663,706	632,628	32,198,880
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/Communication	1,742,451			1,742,451
RDT&E		663,706		663,706
Procurement			632,628	632,628

1/ Reflects the FY 2011 President's Budget request.

2/ Adjusts the Operation and Maintenance budget line included in the FY 2011 President's Budget request to match the Annualized Continuing Resolution funding level.