

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 |
|--|-------------------|-------------------------------|------------------|-------------------|
| FY 2011 President's Budget Request^{1/} | 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 |
| 1. Congressional Adjustments | 0 | 0 | 0 | 0 |
| a) Distributed Adjustments | 0 | 0 | 0 | 0 |
| b) Undistributed Adjustments | 0 | 0 | 0 | 0 |
| c) Adjustments to Meet Congressional Intent | 0 | 0 | 0 | 0 |
| d) General Provisions | 0 | 0 | 0 | 0 |
| FY 2011 Annual CR Total^{2/} | 29,514,514 | 499,913 | 519,921 | 30,534,348 |
| FY 2011 Appropriated Amount | 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 |
| 2. OCO and Other Supplemental Appropriations | 1,398,092 | 0 | 0 | 1,398,092 |
| 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 |
| 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 |

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| | O&M (01) | Budget Activity RDT&E (02) | Procurement (03) | DHP Total |
|--|-------------------|-------------------------------|------------------|-------------------|
| 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 Appropriations | 0 | 0 | 0 | 0 |
| b) Reprogrammings | 0 | 0 | 0 | 0 |
| 1) Increases | 0 | | | 0 |
| 2) Decreases | 0 | | | 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 |

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| | Budget Activity | | | DHP Total |
|---|-------------------|----------------|------------------|-------------------|
| | O&M (01) | RDT&E (02) | Procurement (03) | |
| 8. Program Increases | 2,453,469 | 182,293 | 123,445 | 2,759,207 |
| a) 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/Communicatio | 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.