

Defense Health Program (DHP) Reprogramming Guidance

**Briefing to the Congressional Defense Committees in Response to the
Joint Explanatory Statement, page 90, Accompanying H.R. 133, the
Consolidated Appropriations Act, 2022, for Quarterly Briefings on Budget
Execution Data for all Defense Health Program Budget Activities
September 2022**

OASD(HA)



PERSONNEL AND READINESS



DHP
Quarterly Budget Execution
Fourth Quarter, Fiscal Year (FY) 2022

- Issue: As requested in the Joint Explanatory Statement, page 90, Accompanying H.R. 133, the Consolidated Appropriations Act, 2022 (Public Law 117-103), the fourth quarter (Q4) FY 2022 budget execution data for all DHP budget activities is below.
- Briefing Request: Requests the Assistant Secretary of Defense for Health Affairs to provide quarterly briefings to the Congressional Defense Committees on budget execution data for all DHP budget activities.
- Summary: The cumulative Q4 Operation and Maintenance budget execution rate is 99% percent.

Appropriation*	Budget	Obligations
Operation and Maintenance	\$33,957,986,000	\$33,645,232,000
Research, Development, Test and Evaluation	\$2,633,488,000	\$526,877,000
Procurement	\$758,708,000	\$558,390,000

* Attachment includes additional information for each appropriation



Q4 - DHP Execution for FY 2022

FY 2022 Operation and Maintenance

Budget Activity Group	Title	Base Budget Request	Enacted Appropriation ¹	Adjustments Required by Statute ^{2/3}	Above Threshold Reprogrammings ⁴	Internal Adjustments ⁵	Annual Funded Program (AFP) September 30, 2022	Cumulative Obligations September 30, 2022
1	In House Care	9,720,004,000	9,566,792,000	13,900,000	(140,000,000)		9,440,692,000	9,375,947,000
2	Private Sector Care	18,092,679,000	17,977,979,000		140,000,000		18,117,979,000	18,023,582,000
3	Consolidated Health Support	1,541,122,000	1,514,397,000	(148,412,000)		(25,363,000)	1,340,622,000	1,332,433,000
4	Information Management	2,093,014,000	2,090,486,000			46,939,000	2,137,425,000	2,134,673,000
4CY	Information Management - Cyber Security	140,663,000	140,663,000			(3,243,000)	137,420,000	137,167,000
5	Management Activities	335,138,000	333,138,000			(2,967,000)	330,171,000	329,274,000
6	Education and Training	333,234,000	340,734,000			(17,633,000)	323,101,000	320,821,000
7	Base Operations & Communications ²	1,926,865,000	1,993,797,000	5,000,000		2,267,000	2,001,064,000	1,991,335,000
	Total O&M	34,182,719,000	33,957,986,000	(129,512,000)	-	-	33,828,474,000	33,645,232,000

NOTE: Totals do not include anticipated annual Medicare Eligible Retiree Health Care Fund (MERHCF) distributions of \$1,830,400.

^{1/} Enacted includes congressional adjustments totaling \$-224,733 thousand to specific BAGs.

^{2/} Includes funding for Fisher House Foundation construction and furnishing of additional Fisher Houses (BAG7 \$+5,000) and mandatory transfer to Department of Veterans Affairs for Federal Health Care Center (FHCC) (BAG3 \$-137,000) and transfer to DoD/VA Joint Incentive Fund (JIF) (BAG3 \$-15,000) for annual requirements per Congressional language (FY 22-01 LTR, FY 22-04 LTR, and FY 22-08 LTR). Transfers from Drug Demand Reduction Program (DDRP) to BAG3 for \$+3,588 (FY 22-03 IR, FY 22-07 IR, and FY 22-16 IR).

^{3/} Defense Health Program O&M Supplemental (BAG1 \$+13,900) received from Additional Ukraine Supplemental Appropriations Act, 2022, Under H.R. 7691, (P.L. 117-128).

^{4/} Approved Congressional Prior Approval Reprogramming: FY-22-13 PA: FY 22-22 Defense Health Program Operation and Maintenance (O&M): In House Care (BAG1 \$-140,000) to Private Sector Care (BAG2 \$+140,000).

^{5/} Defense Health Program's internal Below Threshold Reprogramming (BTR) adjustments to BAG4 \$+46,939 and BAG7 \$+2,267 from BAG3 \$-25,363, BAG4CY \$-3,243, BAG5 \$-2,967, and BAG6 \$-17,633.

FY 2022/2023 Research, Development, Test and Evaluation ^{1/2}

		630,680,000	2,633,488,000	-			2,633,488,000	526,877,000
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^{1/} Enacted includes \$2,002,808 thousand for congressional research adjustments.

^{2/} RDT&E funds set aside for Small Business Innovation Research (SBIR) program amount is \$67,106, and for Small Business Technology Transfer (STTR) program amount is \$9,434.

FY 2022/2024 Procurement^{1/}

		779,008,000	758,708,000	-		-	758,708,000	558,390,000
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^{1/} Enacted includes congressional adjustments totaling \$-20,300 thousand.

ARMY Medical Readiness Activities
Fiscal Year (FY) 2022 Budget Execution
Data as of: 01 SEP 2022

Financial Summary:

	FY 2022 (\$)		
	<u>Obligations to Date</u>	<u>Appropriated</u>	<u>% Obligated</u>
<u>Operations & Maintenance</u>			
TOTAL , BA 01: Operating Forces	1,070,778,070	1,104,736,000	97%
TOTAL , BA 02: Mobilization	0	0	
TOTAL , BA 03: Training and Recruiting	0	0	
TOTAL , BA 04: Admin & Srvwide Activities	0	0	
 Total Medical Readiness Activities:	 1,070,778,070	 1,104,736,000	 97%

Details:

BA 01: Operating Forces

Operating Forces

<u>SAG</u>	<u>PEC</u>	<u>PEC Title</u>	
121	0202218A	Force Readiness Support Activities	540,174,241
124	0202098	Army Service Component Command (A'	31,712,993
124	0801720	Examining Activities - Health Care	46,139,324
124	0806271	Facilities Sustainment - Medical Readine	24,796,627
124	0806272	Facilities Restoration & Modernization -	36,710,482
124	0806273	Base Operations - Medical Readiness	49,641,556
124	0806722	Health Care Precommissioning Professi	61,246,960
124	0806762	Education and Training - Medical Readii	64,578,418
124	0807707	Military Public/Occupational Health	32,952,728
124	0807760	Veterinary Services	16,715,981
124	0807765	Operational Support - Medical Readine	153,602,433
124	0807781	Service Medical Information mgt./Infor	12,506,326
		Total:	1,070,778,070

Q4 Medical Readiness Activities
Fiscal Year (FY) 2022 Budget Execution
Data as of: 30 September 2022

Financial Summary:

	FY 2022		
	<u>Obligations to Date</u>	<u>Appropriated</u>	<u>% Obligated</u>
<u>Operations & Maintenance</u>			
TOTAL , BA 01: Operating Forces	0	0	0
TOTAL , BA 02: Mobilization	409,948	427,276	96%
TOTAL , BA 03: Training and Recruiting	0	0	0
TOTAL , BA 04: Admin & Srvwide Activities	0	0	0
Total Medical Readiness Activities:	409,948	427,276	96%

Details:

BA 02: Mobilization

Mobilization Operations

<u>SAG</u>	<u>PEC</u>	<u>PEC Title</u>			
21D	0208038F	Defense Wide Review Medical Readiness	25,874	0	0
	0806762F	Medical Educations and Training	127,676	149,515	85%
	0807284F	Medical Readiness Activities	71,961	59,940	120%
	0807707F	Military Public/Occupation Health	19,467	39,522	49%
	0807765F	Medical Operations Support	164,971	178,299	93%
Total:			409,948	427,276	96%

Notes: \$25.874M obligated under PEC 208038F rather than 807765F

Navy Medical Readiness Activities
 Fiscal Year (FY) 2022 Budget Execution
 Data as of: (EOM 09 2022)

Financial Summary:

	FY 2022			<u>% Obligated (Against Approved Programs)</u>
	<u>Obligations to Date</u>	<u>Appropriated</u>	<u>Enacted + Transfers*</u>	
<u>BSO 18- Bureau of Medicine and Surgery (BUMED)</u>				
<u>Operations & Maintenance</u>				
TOTAL , BA 01: Operating Forces	18,740	3,569	20,186	92.84%
TOTAL , BA 02: Mobilization	26,954	24,738	27,261	98.87%
TOTAL , BA 03: Training and Recruiting	111,850	119,418	113,164	98.84%
TOTAL , BA 04: Admin & Srvwide Activities	295,885	321,075	297,947	99.31%
Total Medical Readiness Activities:	453,429	468,800	458,558	98.88%
<u>BSO 52- Commander, Naval Installations Command (CNIC)</u>				
<u>Operations & Maintenance</u>				
TOTAL , BA 01: Operating Forces	67,979	80,218	68,041	99.91%
Total Medical Readiness Activities:	67,979	80,218	68,041	99.91%

Details:

BSO 18- Bureau of Medicine and Surgery (BUMED)
BA 01: Operating Forces
Operating Forces Operations

			<u>Obligations to Date</u>	<u>Appropriated</u>	<u>Enacted + Transfers</u>	<u>% Obligated (Against Approved Programs)</u>
<u>AGSAG</u>	<u>PEC</u>	<u>PEC Title</u>				
1B1B	0408036N	Mission and Other Ship Operation	7,658		7,536	101.62%

1B1B	0204651N	Operational HQ	-		170	0.00%
1B1B	0204283N	Submarine Support	-		152	0.00%
1C6C	0204651N	Operational HQ	-		18	0.00%
BSIT	0807781N	Service Medical IM/IT	2,924	3,569	3,053	95.77%
BSM1	0806271N	Facilities Sustainment	816		1,675	48.72%
BSM1	0806272N	Facilities Restoration/Modernization	2,552		2,203	115.84%
BSS1	0807756N	Environmental Compliance	1,679		4,245	39.55%
BSS1	0807779N	Facilities Ops - Health Care - CONUS	30		-	0.00%
BSS1	0806273N	Base Operations - Medical Readiness	3,081		1,134	271.69%
Total:			18,740	3,569	20,186	92.84%

BA 02: Mobilization

Mobilization Operations

<u>SAG</u>	<u>PEC</u>	<u>PEC Title</u>	<u>Obligations to</u>	<u>Appropriated</u>	<u>Enacted +</u>	<u>% Obligated</u>
			<u>Date</u>		<u>Transfers</u>	<u>(Against</u>
					<u>Approved</u>	<u>Programs)</u>
2C1H	0701113N	Procurement Operations	22,184	21,026	22,371	99.16%
2C1H	0408036N	Sealift Enhancement (SURGE)	4,770	3,712	4,890	97.55%
Total:			26,954	24,738	27,261	98.87%

BA 03: Training and Recruiting

Training and Recruiting Operations

<u>SAG</u>	<u>PEC</u>	<u>PEC Title</u>	<u>Obligations to</u>	<u>Appropriated</u>	<u>Enacted +</u>	<u>% Obligated</u>
			<u>Date</u>		<u>Transfers</u>	<u>(Against</u>
					<u>Approved</u>	<u>Programs)</u>
3B3K	0806722N	Hlth Care Precommissioning Prof Scholar	77,555	84,398	78,146	99.24%
3B3K	0806761N	Ed and Training - Health Care	642	-	-	0.00%
3B3K	0806762N	Ed and Training - Medical Readiness	33,653	35,020	35,018	96.10%
Total:			111,850	119,418	113,164	98.84%

BA 04: Admin & Srvwide Activities

Admin & Srvwide Activities Operations

<u>SAG</u>	<u>PEC</u>	<u>PEC Title</u>	<u>Obligations to</u> <u>Date</u>	<u>Appropriated</u>	<u>Enacted +</u> <u>Transfers</u>	<u>% Obligated</u> <u>(Against</u> <u>Approved</u> <u>Programs)</u>
4A1M	0208038N	Admin (FIAR)	43,980	56,082	44,082	99.77%
4A1M	0208561N	CIVPERS SERVICES	430	317	317	135.65%
4A1M	0708012N	Admin & Svc Wide Activities	2,007	717	957	209.72%
4A1M	0901212N	Service Wide Support (NOT OTHERWISE ACCOUNTED FOR)	-	167	167	0.00%
4A1M	0902498N	Management HQ - Department SPT ACTS	-	756	756	0.00%
4A1M	0808716N	Other Personnel Activities	-	0	356	0.00%
4A8M	0807700N	Def Med Ctrs, Stn Hsps & Clns - CONUS	598	-	-	0.00%
4A8M	0807705N	Mil Public Hlth/Occ Health	1,762	-	266	662.41%
4A8M	0807714N	Other Health Activities	748	-	-	0.00%
4A8M	0807724N	Mil Unique Rqmts - Other Med - Hlth Care	1,350	-	-	0.00%
4A8M	0808789N	CounterDrug Demand Reduction Activities	3,911	-	-	0.00%
4A8M	0000000N	Not assigned	0	500	500	0.00%
4A8M	0208889N	CounterDrug Support	21,300	-	23,666	90.00%
4A8M	0806271N	Facilities Sustainment	1,627	193	193	843.01%
4A8M	0806273N	Base Operations - Medical Readiness	16,573	16,249	16,249	101.99%
4A8M	0807707N	Mil Public Hlth/Occ Health	14,387	7,798	9,573	150.29%
4A8M	0807756N	Environmental Compliance	215	111	111	193.69%
4A8M	0807765N	Operational Support - Medical Readiness	186,187	238,185	199,927	93.13%
4B2E	0708008N	Defense Environmental Restoration Program	810	-	827	97.94%
Total:			295,885	321,075	297,947	99.31%

BSO 52- Commander, Naval Installations Command (CNIC)

BA 01: Operating Forces

Operating Forces Operations

<u>SAG</u>	<u>PEC</u>	<u>PEC Title</u>	<u>Obligations to</u> <u>Date</u>	<u>Appropriated</u>	<u>Enacted +</u> <u>Transfers</u>	<u>% Obligated</u> <u>(Against</u> <u>Approved</u> <u>Programs)</u>
BSM1	0806272N	(U) FACILITIES RESTORATION & MODERNIZATION - MEDIC	37,751	42,529	37,789	99.90%
BSM1	0806271N	(U) FACILITIES SUSTAINMENT - MEDICAL READINESS**	6,558	8,589	6,558	100.00%
BSS1	0807756N	(U)ENVIRONMENTAL COMPLIANCE - HEALTH CARE	8	4,279	8	100.00%

BSS1	0806273N	(U) BASE OPERATIONS - MEDICAL READINESS	23,662	24,821	23,686	99.90%
Total:			67,979	80,218	68,041	99.91%

Notes:

*Enacted + Transfers reflects the enacted amount plus transfers that have occurred in the current FY.

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