

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
Summary of Price and Program Growth**

	<u>FY 2021 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
0101 EXEC, GEN'L & SPEC SCHEDS	5,953,777	0	2.27%	135,151	13,588	6,102,516	4.13%	251,729	-37,776	6,316,469
0103 WAGE BOARD	125,244	0	2.27%	2,843	26,143	154,230	4.13%	6,362	-13,648	146,944
0104 FN DIRECT HIRE (FNDH)	45,797	0	2.27%	1,040	-4,317	42,520	4.13%	1,754	1,816	46,090
0105 SEPARATION LIABILITY (FNDH)	1,137	0	2.27%	26	384	1,547	4.13%	64	-1,611	0
0106 BENEFIT TO FMR EMPLOYEES	0	0	0.00%	0	1	1	4.13%	0	72	73
0107 VOLUNTARY SEP INCENTIVES	1,037	0	2.27%	24	297	1,358	4.13%	56	-762	652
0110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	5,830	5,830	4.13%	240		6,070
TOTAL CIVILIAN PERSONNEL COMPENSATION	6,126,992	0		139,083	41,927	6,308,002		260,205	-51,909	6,516,298
0308 TRAVEL OF PERSONS	64,336	0	3.00%	1,930	61,192	127,458	2.10%	2,677	-8,946	121,189
TOTAL TRAVEL	64,336	0		1,930	61,192	127,458		2,677	-8,946	121,189
0401 DLA ENERGY (FUEL PRODUCTS)	5,454	0	10.10%	551	-2,963	3,042	-7.47%	-227	-600	2,215
0402 SERVICE FUND FUEL	1	0	10.10%	0	90	91	0.00%	0	-14	77
0411 ARMY SUPPLY	0	0	0.00%	0	500	500	-0.28%	-1	-499	0
0412 NAVY MANAGED SUPPLY, MATL	1,059	0	8.29%	88	1,064	2,211	5.92%	131	-169	2,173
0414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	0.00%	0	60	60	5.68%	3	-2	61
0416 GSA SUPPLIES & MATERIALS	1,544	0	3.00%	46	8,299	9,889	2.10%	208	170	10,267
0417 LOCAL PURCH SUPPLIES & MAT	0	0	0.00%	0	32,237	32,237	2.10%	677	-6,737	26,177
0422 DLA MAT SUPPLY CHAIN (MEDICAL)	2,684	0	0.20%	5	16,616	19,305	0.66%	127	-1,338	18,094
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,742	0		690	55,903	67,335		918	-9,189	59,064

OP-32A Exhibit
DHP

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
Summary of Price and Program Growth**

	<u>FY 2021 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
0502 ARMY FUND EQUIPMENT	0	0	0.00%	0	1,258	1,258	0.00%	0	-734	524
0503 NAVY FUND EQUIPMENT	0	0	0.00%	0	875	875	0.00%	0	4	879
0506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	0	0	0.00%	0	817	817	0.66%	5	9	831
0507 GSA MANAGED EQUIPMENT	0	0	0.00%	0	9,390	9,390	2.10%	197	732	10,319
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	12,340	12,340		203	10	12,553
0611 NAVY SURFACE WARFARE CTR	0	0	0.00%	0	738	738	1.57%	12	9	759
0614 SPACE & NAVAL WARFARE CENTER	804	0	0.46%	4	5,806	6,614	2.82%	186	2,034	8,834
0631 NAVY BASE SUPPORT (NFESC)	345	0	4.17%	14	44,707	45,066	-0.43%	-195	-7,687	37,184
0633 DLA DOCUMENT SERVICES	0	0	0.00%	0	1,654	1,654	9.23%	153	-104	1,703
0647 DISA ENTERPRISE COMPUTING CENTERS	99,018	0	2.00%	1,980	-2,540	98,458	2.00%	1,969	-31,414	69,013
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	84,488	0	7.63%	6,446	-54,670	36,264	3.22%	1,167	-588	36,843
0675 DLA DISPOSITION SERVICES	0	0	0.00%	0	6	6	27.87%	2	-1	7
0677 DISA TELECOMM SVCS - REIMBURSABLE	21	0	0.49%	0	32	53	0.00%	0	1	54
0679 COST REIMBURSABLE PURCHASE	0	0	0.00%	0	1,104	1,104	0.00%	0	-692	412
0680 BUILDING MAINT FUND PURCH	46,130	0	1.00%	461	-2,832	43,759	1.38%	605	270	44,634
0691 DFAS FINANCIAL OPERATIONS (ARMY)	14,795	0	-2.84%	-420	2,333	16,708	3.58%	598	-259	17,047
0692 DFAS FINANCIAL OPERATIONS (NAVY)	17,374	0	-7.07%	-1,229	-8,387	7,758	3.32%	258	-1,128	6,888
0693 DFAS FINANCIAL OPERATIONS (AIR FORCE)	0	0	0.00%	0	3,366	3,366	8.25%	278	-211	3,433
0696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	21,216	0	10.38%	2,202	-13,478	9,940	5.47%	544	-2,696	7,788
TOTAL OTHER FUND PURCHASES	284,191	0		9,459	-22,162	271,488		5,576	-42,465	234,599

OP-32A Exhibit
DHP

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
Summary of Price and Program Growth**

	<u>FY 2021 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
0702 AMC SAAM (FUND)	0	0	0.00%	0	1	1	27.90%	0	-1	0
0706 AMC CHANNEL PASSENGER	38	0	3.00%	1	-39	0	0.00%	0	0	0
0707 AMC TRAINING	1,792	0	0.60%	11	-1,803	0	0.00%	0	0	0
0719 SDDC CARGO OPS-PORT HNDLG	0	0	0.00%	0	1,361	1,361	-11.60%	-158	51	1,254
0771 COMMERCIAL TRANSPORT	7,409	0	3.00%	222	5,175	12,806	0.00%	0	-1,319	11,487
TOTAL TRANSPORTATION	9,239	0		234	4,695	14,168		-158	-1,269	12,741
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	34,066	0	2.27%	773	8,662	43,501	2.10%	914	-4,075	40,340
0912 RENTAL PAYMENTS TO GSA (SLUC)	11,410	0	3.00%	342	10,656	22,408	2.10%	471	73	22,952
0913 PURCHASED UTILITIES (NON-FUND)	168,907	0	3.00%	5,067	88,423	262,397	2.10%	5,510	12,459	280,366
0914 PURCHASED COMMUNICATIONS (NON-FUND)	26,058	0	3.00%	782	31,600	58,440	2.10%	1,227	2,401	62,068
0915 RENTS (NON-GSA)	75,147	0	3.00%	2,254	-37,065	40,336	2.10%	847	-309	40,874
0917 POSTAL SERVICES (U.S.P.S)	1,850	0	3.00%	56	1,912	3,817	2.10%	80	-4	3,893
0920 SUPPLIES & MATERIALS (NON-FUND)	658,395	0	3.00%	19,752	-183,280	494,867	2.10%	10,392	-37,734	467,525
0921 PRINTING & REPRODUCTION	13,078	0	3.00%	392	2,971	16,441	2.10%	345	-47	16,739
0922 EQUIPMENT MAINTENANCE BY CONTRACT	144,952	0	3.00%	4,349	4,510	153,811	2.10%	3,230	-5,682	151,359
0923 FACILITIES SUST, REST, & MOD BY CONTRACT	644,965	0	3.00%	19,349	-194,861	469,453	2.10%	9,859	88,385	567,697
0924 PHARMACEUTICAL DRUGS	3,558,972	0	4.10%	145,918	114,755	3,819,645	4.00%	152,786	102,506	4,074,937
0925 EQUIPMENT PURCHASES (NON-FUND)	217,987	0	3.00%	6,540	354,497	579,024	2.10%	12,160	-21,917	569,267
0926 OTHER OVERSEAS PURCHASES	0	0	0.00%	0	38	38	2.10%	1	0	39
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	1	0	3.00%	0	799	800	2.10%	17	-8	809
0932 MGT PROF SUPPORT SVCS	625,063	0	3.00%	18,752	-356,930	286,885	2.10%	6,025	7,017	299,927

OP-32A Exhibit
DHP

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
Summary of Price and Program Growth**

	<u>FY 2021 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
0933 STUDIES, ANALYSIS & EVAL	107,596	0	3.00%	3,228	-82,561	28,263	2.10%	594	-1,251	27,606
0934 ENGINEERING & TECH SVCS	51,424	0	3.00%	1,543	-47,964	5,003	2.10%	105	-61	5,047
0935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	0.00%	0	26	26	2.10%	1	0	27
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	2,111	0	3.00%	63	-2,174	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL (NON-FUND)	40	0	3.00%	1	2,406	2,447	-7.47%	-183	209	2,473
0955 OTHER COSTS (MEDICAL CARE)	695,238	0	4.10%	28,505	-380,168	343,575	4.00%	13,743	218,318	575,636
0957 OTHER COSTS (LAND AND STRUCTURES)	264,852	0	3.00%	7,946	181,425	454,223	2.10%	9,539	-42,183	421,579
0959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	389	0	0.00%	0	-386	3	2.10%	0		3
0960 OTHER COSTS (INTEREST AND DIVIDENDS)	79,126	0	0.00%	0	-77,577	1,549	2.10%	33	1,425	3,007
0964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	6,147	0	3.00%	184	-2,829	3,502	2.10%	74	-5	3,571
0986 MEDICAL CARE CONTRACTS	15,262,516	3,335	4.10%	625,900	1,862,546	17,754,297	4.00%	710,172	-186,915	18,277,554
0987 OTHER INTRA-GOVT PURCH	359,335	0	3.00%	10,780	44,961	415,076	2.10%	8,717	16,803	440,596
0988 GRANTS	53,866	0	3.00%	1,616	-4,751	50,731	2.10%	1,065	-17,425	34,371
0989 OTHER SERVICES	601,471	5,878	3.00%	18,220	-356,936	268,633	2.10%	5,641	117,442	391,716
0990 IT CONTRACT SUPPORT SERVICES	1,424,808	0	3.00%	42,744	115,452	1,583,004	2.10%	33,243	-39,919	1,576,328
0991 FOREIGN CURRENCY VARIANCE	858	0	3.00%	26	-884	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	25,090,628	9,213		965,082	1,097,272	27,162,195		986,605	209,506	28,358,306
GRAND TOTAL	31,586,128	9,213		1,116,478	1,251,167	33,962,986		1,256,025	95,739	35,314,750

1. FY 2021 actuals includes execution of \$663M Congressionally Approved reprogramming action to fund the Private Sector Care Shortfall (\$332,100K), COVID-19 Response Requirements (\$253,000K), and Desktop to Datacenter (D2D)/Med-COI requirements (\$78,000K) for delays due to the pandemic.
2. FY 2021 actuals excludes execution of DHP 1% Carryover Authority (\$313,615K).

OP-32A Exhibit
DHP

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
Summary of Price and Program Growth**

3. In FY 2021, the Department of Defense transferred O&M funding of \$137,000K to the Department of Veterans Affairs for the Joint Department of Defense - Department of Veterans Affairs Medical Facility Demonstration Fund (James A. Lovell Federal Health Care Center Great Lakes)(FHCC) established by section 1704 of Public Law 111-84 (National Defense Authorization Act for FY 2010). In FY 2022 the Department of Defense will transfer \$137,000K and in FY 2023 will transfer \$168,000K to the Department of Veterans Affairs for FHCC.
4. In FY 2021 the Department of Defense transferred O&M funding of \$15,000K to the Department of Veterans Affairs for the Joint Incentive Fund (JIF) as required by Section 8111 of Title 38 of the United States Code (USC) and Section 722 of Public Law 111-92 (National Defense Authorization Act for FY 2016). In FY 2022, the Department of Defense will transfer \$15,000K for JIF and in FY 2023 will also transfer \$15,000K for JIF.
5. FY 2021 actuals includes execution of \$354,322K for Overseas Contingency Operations (OCO).
6. FY 2021 actuals excludes execution of the Department of Defense Medicare-Eligible Retiree Health Care Fund (MERHCF) \$1,995,500K (O&M Only)