

Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit

I. Description of Operations Financed:

This Budget Activity Group provides for the delivery of medical and dental care plus pharmaceuticals received by Department of Defense eligible beneficiaries in Military Treatment Facilities and Dental Treatment Facilities in the Continental United States (CONUS) and Outside the Continental United States (OCONUS). This program includes the following:

Care in Department of Defense Medical Centers, Hospitals and Clinics - Includes resources for the provision of healthcare in DoD-owned and operated CONUS and OCONUS Military Treatment Facilities which are staffed, and equipped to provide inpatient care for both surgical and medical patients and/or outpatient care for ambulatory patients.

Dental Care - Includes resources for the provision of dental care and services in CONUS and OCONUS to authorized personnel through the operation of hospital departments of dentistry and installation dental clinics, and the operation of Regional Dental Activities.

Pharmaceuticals - Includes pharmaceuticals specifically identified and provided by Pharmacy Services in DoD owned and operated CONUS and OCONUS facilities. Excludes the cost of operating Pharmacy Services in the Military Treatment Facilities.

II. Force Structure Summary:

The In-House Care Budget Activity Group includes staffing in Military Treatment Facilities to provide the full range of inpatient and ambulatory medical and dental care services. In addition to medical and dental care, this Budget Activity Group also includes medical center laboratories, substance abuse programs, facility on-the-job training/education programs and federal health care sharing agreements. This Budget Activity Group excludes operation of management headquarters, TRICARE Regional Offices, deployable medical and dental units and health care resources devoted exclusively to teaching organizations.

Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit

III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021	Budget	Congressional Action			Current	FY 2023
			Actuals	Request	Amount		
A. BA Subactivities							
1. MEDCENS, Hospitals & Clinics (CONUS)	\$6,786,241	\$7,036,148	\$-153,212	-2.18%	\$6,882,936	\$6,882,936	\$7,125,193
2. MEDCENS, Hospitals & Clinics (OCONUS)	\$552,714	\$524,277	\$0	0.00%	\$524,277	\$524,277	\$525,857
3. Pharmaceuticals (CONUS)	\$1,333,565	\$1,515,825	\$0	0.00%	\$1,515,825	\$1,515,825	\$1,592,708
4. Pharmaceuticals (OCONUS)	\$149,767	\$151,875	\$0	0.00%	\$151,875	\$151,875	\$158,432
5. Dental Care (CONUS)	\$415,999	\$452,109	\$0	0.00%	\$452,109	\$452,109	\$465,615
6. Dental Care (OCONUS)	\$35,248	\$39,770	\$0	0.00%	\$39,770	\$39,770	\$39,138
Total	\$9,273,534	\$9,720,004	\$-153,212	-1.58%	\$9,566,792	\$9,566,792	\$9,906,943

1. FY 2021 actuals includes \$55,977K for Overseas Contingency Operations (OCO) costs.
2. FY 2021 actuals includes \$231,000K Reprogramming approved by Congress to fund critical COVID-19 requirements.
3. FY 2021 actuals excludes Department of Defense (DoD) Medicare-Eligible Retiree Health Care Fund (MERHCF) of \$1,994,500K (O&M only).
4. FY 2022 enacted includes \$63,200K for Direct War costs accounted for in the base.
5. FY 2022 enacted excludes anticipated DoD MERHCF receipts of \$1,830,400K (O&M only).
6. FY 2023 estimate includes \$28,235K for Overseas Operations Costs accounted for in the base.
7. FY 2023 estimate excludes anticipated DoD MERHCF receipts of \$1,939,700K (O&M only).

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$9,720,004	\$9,566,792
Congressional Adjustments (Distributed)	-153,212	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,566,792	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	9,566,792	
Supplemental	0	
Reprogrammings	0	
Price Changes		365,177
Functional Transfers		24,718
Program Changes		-49,744
CURRENT ESTIMATE	9,566,792	9,906,943
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,566,792	\$9,906,943

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$9,720,004
1. Congressional Adjustments	\$-153,212
a) Distributed Adjustments.....	\$-153,212
1) a. Telehealth for Military Children and Families:	\$5,000
2) b. Medical Reform Implementation:.....	\$-104,462
3) c. Unjustified Growth:	\$-27,800
4) d. Excess Growth - Medical Care Contracts:	\$-25,950
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$9,566,792
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

III. Financial Summary (\$ in Thousands): (Cont.)

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Baseline Funding	\$9,566,792
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$9,566,792
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$9,566,792
6. Price Change	\$365,177
7. Functional Transfers	\$24,718
a) Transfers In	\$72,946
1) a. Deployment Health Transfer to the Defense Health Agency:	\$72,946
<p style="margin-left: 40px;">Transfers Department of the Army Deployment Health Programs and associated funding and FTEs (+\$72,946K; +107 FTEs) to the Defense Health Agency, In-House Care. Transfer allows Army Medical Senior Leaders to retain responsibility for planning and requirements submissions for Deployment Health that directly aligns to Soldier Readiness.</p>	

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

III. Financial Summary (\$ in Thousands): (Cont.)

b) Transfers Out..... \$-48,228

1) a. Medical Readiness Transfer to the Military Departments: \$-48,228

In accordance with the FY 2021 Secretary of Defense Memo, Department of Defense Reform Focus in 2020, the Defense Health Program continues the transfer of the Army's Medical Readiness activities, which occur outside of the Military Treatment Facilities to the Department of the Army. The Defense Health Agency transfers (-\$48,228K and -538 FTES) to the Department of the Army for: Management and administration of the Office of Soldier Counsel, Troop Command, and Plans, Training, Mobilization and Security readiness programs (-\$43,024K; -483 FTES); Readiness Functions of the Army Medicine Regional Public Health and Dental Commands (-\$3,200K; -26 FTES); and Army Medical Readiness (-\$2,004K; -29 FTES).

8. Program Increases..... \$177,122

a) Annualization of New FY 2022 Program \$0

b) One-Time FY 2023 Increases \$0

c) Program Growth in FY 2023 \$177,122

1) a. Executive Order Minimum Wage Adjustment for Federal Contractors: \$155,880

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022. In the Consolidated Health Support Budget Activity Group, the increase was applied to the following OP-32 lines: 923, 955, 960, 986 and 989. The FY 2022 In-House Care baseline funding is \$9,566,792K. The FY 2022 In-House Care baseline contractor staffing is 14,518 CMEs.

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

III. Financial Summary (\$ in Thousands): (Cont.)

<p>2) b. Anomalous Health Incidents:.....</p> <p>Funding supports the FY 2022 NDAA (P. L. 117-81, Sec 732, 10 U. S. C. 1071 note), Access by United States Government Employees and their Family Members to Certain Facilities of Department of Defense for Assessment and Treatment of Anomalous Health Conditions, which ensures that individuals affected by anomalous health incidents (as defined by the Secretary of Defense) receive timely and comprehensive health care and treatment. Funding increases medical care contracts in the In-House Care program element. The FY 2022 In-House Care baseline funding is \$9,566,792K. The FY 2022 In-House Care baseline contractor staffing is 14,518 CMEs.</p> <p>3) c. Overseas Operations Costs Accounted for in the Base:</p> <p>Overseas Operations Costs of \$28,235K is included in the FY 2023 In-House Care baseline request. This funding directly supports pre/post deployment activities such as medical records reviews, hearing and vision exams, medical evaluations, pharmaceutical immunizations and behavioral health screening for all deploying and returning soldiers. Funding also supports backfill of deployed personnel with medical staff to sustain the delivery of patient care in Military Medical Treatment Facilities (MTFs). The FY 2022 In-House Care baseline funding is \$9,566,792K.</p> <p>4) d. Downsizing 50 Medical Treatment Facilities:</p> <p>Maintains funding due to fact-of-life delays associated with implementing elements of medical business reforms identified in the Defense Wide Review and which were included in the PB 2021 submission. Market assessments for each military treatment facility will be revalidated taking into consideration any local healthcare market changes. The FY 2022 In-House Care baseline budget is \$9,566,792K.</p> <p>5) e. Hospitals at Naples and Sigonella:.....</p> <p>Maintains funds in the MEDCENS, Hospitals and Clinics (OCONUS) program element that were reduced in the FY 2021 Defense Wide Review for the elimination of inpatient services at Naples and Sigonella. The FY 2022 In-House Care baseline funding request is \$9,566,792K.</p>	<p>\$21,242</p> <p>\$0</p> <p>\$0</p> <p>\$0</p>
<p>9. Program Decreases</p> <p style="padding-left: 20px;">a) Annualization of FY 2022 Program Decreases</p> <p style="padding-left: 20px;">b) One-Time FY 2022 Increases</p>	<p>\$-226,866</p> <p>\$0</p> <p>\$0</p>

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

III. Financial Summary (\$ in Thousands): (Cont.)

c) Program Decreases in FY 2023 \$-226,866

1) a. Central Contracts Realigned to the Defense Health Agency: \$-137,199

Realigns funding from In-House Care to Consolidated Health Support for the execution of central contracts within the Defense Health Agency, following the realignment of the management and administration of the Military Treatment Facilities to the Defense Health Agency. The FY 2022 In-House Care baseline funding is \$9,566,792K. The FY 2022 In-House Care baseline contractor staffing is 14,518 CMEs.

2) b. Reduced Requirements for COVID-19:..... \$-56,005

The FY 2023 reduction in COVID funding assumes that future outbreaks in COVID variants will be less extensive and less severe due to increased vaccination/natural immunity as we have seen with the Omicron variant, which had less hospitalization costs and more outpatient care. The FY 2022 In-House Care baseline is \$9,566,792K.

3) c. Information Management/Informational Technology (IM/IT) Resources Realigned to Health Information Technology: \$-33,662

Realigns funding and FTEs (-\$33,662K; -\$281 FTEs) from In-House Care to Service Medical IM/IT for identified IT support FTEs assigned to each Military Treatment Facility. The FY 2022 In-House Care baseline funding is \$9,566,792K. The FY 2022 In-House Care baseline staffing is 45,847 FTEs.

FY 2023 Budget Request \$9,906,943

Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2021-2022 Change</u>	<u>FY 2022-2023 Change</u>
<u>Population - Eligible Beneficiaries, CONUS</u>					
Active Duty	1,451,003	1,451,878	1,434,145	875	-17,733
Active Duty Family Members	1,809,017	1,813,572	1,793,550	4,555	-20,022
Retirees	1,011,787	1,009,454	1,007,610	-2,333	-1,844
Family Members of Retirees	2,411,285	2,408,272	2,405,794	-3,013	-2,478
Subtotal Eligible	6,683,092	6,683,176	6,641,099	84	-42,077
Medicare Eligible Beneficiaries	2,410,371	2,433,696	2,455,106	23,325	21,410
Total Eligible Beneficiaries	9,093,463	9,116,872	9,096,205	23,409	-20,667
<u>Population - Eligible Beneficiaries, OCONUS</u>					
Active Duty	178,821	178,744	175,589	-77	-3,155
Active Duty Family Members	127,858	128,032	125,753	174	-2,279
Retirees	26,400	26,317	26,249	-83	-68
Family Members of Retirees	83,524	83,273	83,071	-251	-202
Subtotal Eligible	416,603	416,366	410,662	-237	-5,704
Medicare Eligible Beneficiaries	92,262	93,233	94,110	971	877
Total Eligible Beneficiaries	508,865	509,599	504,772	734	-4,827
<u>Population - Eligible Beneficiaries, Worldwide</u>					
Active Duty	1,630,469	1,631,266	1,610,375	797	-20,891
Active Duty Family Members	1,936,875	1,941,603	1,919,303	4,728	-22,300
Retirees	1,038,187	1,035,771	1,033,859	-2,416	-1,912
Family Members of Retirees	2,494,809	2,491,545	2,488,864	-3,264	-2,681
Subtotal Eligible	7,100,340	7,100,185	7,052,401	-155	-47,784
<u>Medicare Eligible Beneficiaries:</u>					
Active Duty Family Members	4,650	4,652	4,597	2	-55
Guard/Reserve Family Members	1,559	1,580	1,583	21	3
Eligible Retirees	1,210,777	1,225,743	1,238,969	14,966	13,226
Eligible Family Members of Retirees	782,322	791,880	800,355	9,558	8,475
Survivors	500,547	500,296	500,937	-251	641
Others	2,133	2,133	2,133	0	0
Total Medicare Eligible Beneficiaries	2,501,988	2,526,284	2,548,574	24,296	22,290
Total Eligible Beneficiaries	9,602,328	9,626,469	9,600,975	24,141	-25,494

Notes:

1. FY 2022 - 2023 estimates are projected numbers of MHS eligible beneficiaries and are based on (a) future Budget End Strengths of Active Duty and Active Guard/Reserve members and (b) the DoD's Actuary's projection of retirees.
2. Active Duty and Active Duty Guard/Reserve beneficiaries were excluded from being counted as Medicare Eligible.

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

IV. Performance Criteria and Evaluation Summary:

3. The US "Medicare Eligible Beneficiaries" are: Active Duty Family Members, Guard/Reserve Family Members, Eligible Retirees, Eligible Family Members of Retirees, Inactive Guard/Reserve, Inactive Guard/Reserve Family Members, Survivors, and Others.
4. The Worldwide "Eligible Family Members of Retirees" are: Family Members of Retirees, Inactive Guard/Reserves, and Inactive Guard/Reserve Family Members.

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2021-2022 Change</u>	<u>FY 2022-2023 Change</u>
<u>Enrollees - Direct Care</u>					
TRICARE Region - East	1,692,489	1,692,452	1,681,062	-37	-11,390
TRICARE Region - West	959,851	959,830	953,370	-21	-6,460
TRICARE Region - Europe	114,546	114,544	113,773	-2	-771
TRICARE Region - Pacific	130,720	130,717	129,837	-3	-880
TRICARE Region - Latin America	2,245	2,245	2,230	0	-15
Alaska	51,434	51,433	51,087	-1	-346
Sub-Total CONUS Regions	2,703,774	2,703,715	2,685,519	-59	-18,196
Sub-Total OCONUS Regions	247,511	247,506	245,840	-5	-1,666
Total Direct Care Enrollees	2,951,285	2,951,221	2,931,359	-64	-19,862

Notes:

1. FY 2022 enrollee estimates include Direct War projections as this funding is in the FY 2022 base.
2. FY 2022 estimates are updated since the President's Budget submission. These figures are based on current data and trends analysis that was used in the forecasts for the FY 2023 estimates.

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2021-2022 Change</u>	<u>FY 2022-2023 Change</u>
<u>Direct Care System Workload (from M2 and Business Planning Tool)</u>					
Inpatient Admissions, Non-Weighted (SIDR Dispositions-All)	141,514	141,958	139,965	444	-1,993
Inpatient Admissions, Occupied Bed Days (Mental Health Only)	73,477	73,708	72,673	231	-1,035
Average Length of Stay (ALL Bed Days/All Dispositions)	3	3	3	0	0
Ambulatory Visits, Non-Weighted (Encounters, CAPER)	34,560,893	34,669,396	34,182,568	108,503	-486,828
Number of Outpatient Pharmacy Prescriptions (30-Day equivalents)	33,111,030	34,183,768	34,598,299	1,072,738	414,531

Notes:

1. Data source is MHS Mart (M2).
2. Data excludes Inpatient Admission, Weighted (MS-DRG RWPs, Non Mental Health), Ambulatory Visits, Weighted (Adj Provider Aggregate RVUs, CAPER), and Ambulatory Procedures, Weighted (Aggregate Weighted APCs, CAPER) due to data quality issues with the Weighted values in M2 from MHS GENESIS sites.
3. Workload excludes Tricare for Life (TFL) patients.
4. Data Source for Number of Outpatient Pharmacy Prescriptions (30-day equivalents) is the Pharmacy Data Transcription Service (PDTS) database.
5. FY 2022 workload estimate includes Direct War projections as this funding is in the FY 2022 base.
6. FY 2022 estimates are updated since the President's Budget submission. These figures are based on current data and trends analysis that was used in the forecasts for the FY 2023 estimates.

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2021-2022 Change</u>	<u>FY 2021-2023 Change</u>
<u>Dental Workload (Dental Weighted Values (DWVs)(from Components)</u>					
CONUS	9,702,935	9,721,978	9,735,918	19,043	13,940
OCONUS	2,206,635	2,177,923	2,079,443	-28,712	-98,480
Total DWVs	11,909,570	11,899,901	11,815,361	-9,669	-84,540
<u>CONUS</u>					
Active Duty	9,114,620	9,150,515	9,163,636	35,895	13,121
Non-Active Duty	588,315	571,463	572,282	-16,852	819
Total CONUS	9,702,935	9,721,978	9,735,918	19,043	13,940
<u>OCONUS</u>					
Active Duty	1,806,770	1,786,052	1,705,291	-20,718	-80,761
Non-Active Duty	399,865	391,871	374,152	-7,994	-17,719
Total OCONUS	2,206,635	2,177,923	2,079,443	-28,712	-98,480

Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	49,155	48,292	51,731	-863	3,439
Officer	16,694	17,144	18,375	450	1,231
Enlisted	32,461	31,148	33,356	-1,313	2,208
Active Military Average Strength (A/S) (Total)	49,239	48,724	50,012	-515	1,288
Officer	16,448	16,919	17,760	471	841
Enlisted	32,791	31,805	32,252	-986	447
Civilian FTEs (Total)	45,251	45,847	44,792	596	-1,055
U.S. Direct Hire	43,617	44,261	43,088	644	-1,173
Foreign National Direct Hire	788	679	812	-109	133
Total Direct Hire	44,405	44,940	43,900	535	-1,040
Foreign National Indirect Hire	846	907	892	61	-15
Average Annual Civilian Salary (\$ in thousands)	107.9	108.2	113.9	0.3	5.8
Contractor FTEs (Total)	14,531	14,518	14,515	-13	-3

Personnel Summary Explanations:

Explanation of changes in Active Military End Strength: The net decrease from FY 2021 to FY 2022 (-863) reflects execution adjustments (-3,561: Air Force -2,537; Navy -550 and Army -474) and includes the technical adjustment made by the military departments for the revised drawdown reductions (+2698: Air Force: +1,661; Army: +1,102; Navy: -65;) to comply with Section 719 of the FY 2020 National Defense Authorization Act (NDAA) that limits the realignment or reduction of military medical E/S authorizations and to reflect executable Service plans for the drawdown. The net increase from FY 2022 to FY 2023 (+3,439) includes continued technical adjustments made by the military departments for the revised drawdown reductions including the following restoral (+2,542: Navy: +2,491; Army: +95; Air Force: -44) to comply with Section 731 of the FY 2022 National Defense Authorization Act (NDAA) that delays the divestiture of the military drawdown. In addition, adjustments by component include: Army (+744): Transfer of the following programs to the Department of the Army: 1) In-Military Treatment Facility (MTF) Army Readiness Programs (-237); 2) Defense Wide Review Army Readiness (-39); 3) Public Health Command and Regional Dental Command (-17); as well as the addition of Army Student RICs (+1,038); and an Army technical correction to align Agency controls with Service controls in the

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

V. Personnel Summary: (Cont.)

CAPE system that accounts for manpower (-1). Navy (+225): Transfer of Navy BUMED resources to the Department of the Navy for the following programs: 1) Medical Sealift Command (-73); 2) Research and Development Lab (-20); 3) Carrier Support (-10); 4) Medical Headquarters (-1); and internal realignment from other BAGs (+329). Air Force (-72): Transfer of non-MTF resources to the Department of the Air Force (-72).

Explanation of changes in Civilian FTEs: The net increase from FY 2021 to FY 2022 (596) reflects FY 2021 execution adjustments (596: Army +2522; DCFM - 975, Air Force -689, and Navy -262) based on FY 2021 actual FTE execution. The net decrease from FY 2022 to FY 2023 (-1,055) reflects the following changes by component: Direct Health Agency (+107): Transfer of the Army's Deployment Health Program to Defense Health Agency. Navy (+116): realignment of IM/IT resources to Health Information Technology (-8); and Navy internal realignment to other Bags (+124). Air Force (+86): Internal realignment from other BAGs. Army (-1,364): Transfer of the following programs to the Department of the Army: 1) In-Medical Treatment Facility Readiness Programs (-483); 2) FTE only transfer for Family Advocacy Program (-326); 3) Army Medical Readiness (-29); 4) Readiness Functions of the Army Medicine Regional Dental Commands (-26); as well as realignment of IM/IT resources to Health Information Technology (-281); and internal realignments to other BAGs (-219).

Explanation of changes in Contractor FTEs: The decrease from FY2021 to FY2022 (-13) is accounted for in the MEDCENS, Hospitals, Clinics CONUS (-4), MEDCENS, Hospitals and, Clinics OCONUS (-7), Dental Care CONUS (-3), and Dental Care OCONUS program elements (+1) and are attributed to actual execution within the In-House Care programs and the net impact of the transfer of contract resources from the Services to the Defense Health Agency (DHA). The decrease from FY2022 to FY2023 (-3) is accounted for in MEDCENS, Hospitals, Clinics CONUS (+27), Dental Care CONUS (+33), and MEDCENS, Hospitals and, Clinics OCONUS (-63) and are attributed to Enterprise-wide DHP Reform Management efforts to shape the DHP workforce.

Defense Health Program
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 President's Budget
 In-House Care OP-5 Exhibit

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022			FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		FC Rate Diff	Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	4,727,039	0	107,304	-51,410	4,782,933	197,296	-57,285	4,922,944
103 WAGE BOARD	87,221	0	1,980	18,590	107,791	4,446		112,237
104 FN DIRECT HIRE (FNDH)	38,196	0	867	-5,822	33,241	1,371		34,612
105 SEPARATION LIABILITY (FNDH)	1,021	0	23	211	1,255	52	-1,307	0
107 VOLUNTARY SEP INCENTIVES	812	0	18	12	842	35	-524	353
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	4,854,289	0	110,192	-38,419	4,926,062	203,200	-59,116	5,070,146
308 TRAVEL OF PERSONS	41,068	0	1,232	29,679	71,979	1,512	-2,647	70,844
0399 TOTAL TRAVEL	41,068	0	1,232	29,679	71,979	1,512	-2,647	70,844
401 DLA ENERGY (FUEL PRODUCTS)	2,621	0	265	-2,654	232	-17	-37	178
402 SERVICE FUND FUEL	1	0	0	8	9	0	-2	7
411 ARMY SUPPLY	0	0	0	500	500	-1	-499	0
412 NAVY MANAGED SUPPLY, MATL	0	0	0	556	556	33	-34	555
416 GSA SUPPLIES & MATERIALS	1,544	0	46	6,441	8,031	169	-484	7,716
417 LOCAL PURCH SUPPLIES & MAT	0	0	0	26,454	26,454	556	-6,407	20,603
422 DLA MAT SUPPLY CHAIN (MEDICAL)	2,152	0	4	14,647	16,803	111	-1,270	15,644
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,318	0	315	45,952	52,585	851	-8,733	44,703
502 ARMY FUND EQUIPMENT	0	0	0	1,258	1,258	0	-734	524
503 NAVY FUND EQUIPMENT	0	0	0	180	180	0	5	185
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	0	0	0	187	187	1	-4	184
507 GSA MANAGED EQUIPMENT	0	0	0	8,617	8,617	181	-200	8,598
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	10,242	10,242	182	-933	9,491
611 NAVY SURFACE WARFARE CTR	0	0	0	738	738	12	9	759
633 DLA DOCUMENT SERVICES	0	0	0	1,597	1,597	147	-99	1,645
677 DISA TELECOMM SVCS - REIMBURSABLE	21	0	0	32	53	0	1	54

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 President's Budget
In-House Care OP-5 Exhibit**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022			FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		FC Rate Diff	Price Growth	Program Growth		Price Growth	Program Growth	
0699 TOTAL OTHER FUND PURCHASES	21	0	0	2,367	2,388	159	-89	2,458
706 AMC CHANNEL PASSENGER	36	0	1	-37	0	0	0	0
707 AMC TRAINING	41	0	0	-41	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	0	0	0	21	21	-2	-9	10
771 COMMERCIAL TRANSPORT	6,107	0	183	2,672	8,962	0	-1,396	7,566
0799 TOTAL TRANSPORTATION	6,184	0	184	2,615	8,983	-2	-1,405	7,576
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	28,382	0	644	3,592	32,618	685	0	33,303
912 RENTAL PAYMENTS TO GSA (SLUC)	928	0	28	-927	29	1	-2	28
913 PURCHASED UTILITIES (NON-FUND)	153	0	5	-158	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,840	0	85	-2,159	766	16	-21	761
915 RENTS (NON-GSA)	9,098	0	273	4,336	13,707	288	389	14,384
917 POSTAL SERVICES (U.S.P.S)	342	0	10	809	1,161	24		1,185
920 SUPPLIES & MATERIALS (NON-FUND)	580,410	0	17,412	-247,472	350,350	7,357	-33,266	324,441
921 PRINTING & REPRODUCTION	5,112	0	153	-1,735	3,530	74	-58	3,546
922 EQUIPMENT MAINTENANCE BY CONTRACT	135,014	0	4,050	-321	138,743	2,914	-7,251	134,406
923 FACILITIES SUST, REST, & MOD BY CONTRACT	219,155	0	6,575	-140,655	85,075	1,787	16,161	103,023
924 PHARMACEUTICAL DRUGS	1,483,332	0	60,817	123,551	1,667,700	66,708	16,732	1,751,140
925 EQUIPMENT PURCHASES (NON-FUND)	116,637	0	3,499	240,885	361,021	7,581	-20,344	348,258
932 MGT PROF SUPPORT SVCS	143,459	0	4,304	-134,373	13,390	281	-561	13,110
933 STUDIES, ANALYSIS & EVAL	41,062	0	1,232	-35,979	6,315	133	-678	5,770
934 ENGINEERING & TECH SVCS	728	0	22	-750	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	0	362	363	-27	38	374
955 OTHER COSTS (MEDICAL CARE)	408,317	0	16,741	-127,783	297,275	11,891	-49,673	259,493
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	289	0	0	-289	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	48,340	0	0	-48,340	0	0	1	1
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	5,675	0	170	-3,309	2,536	53	-2	2,587
986 MEDICAL CARE CONTRACTS	939,376	3,335	38,651	470,630	1,451,992	58,080	100,326	1,610,398

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022			FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		FC Rate <u>Diff</u>	Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
987 OTHER INTRA-GOVT PURCH	20,254	0	608	7,210	28,072	590	-497	28,165
988 GRANTS	6,128	0	184	-4,944	1,368	29	560	1,957
989 OTHER SERVICES	87,930	5,878	2,814	-72,691	23,931	503	26,969	51,403
990 IT CONTRACT SUPPORT SERVICES	81,834	0	2,455	-69,678	14,611	307	-926	13,992
991 FOREIGN CURRENCY VARIANCE	858	0	26	-884	0	0	0	0
0999 TOTAL OTHER PURCHASES	4,365,654	9,213	160,758	-41,072	4,494,553	159,275	47,897	4,701,725
9999 GRAND TOTAL	9,273,534	9,213	272,681	11,364	9,566,792	365,177	-25,026	9,906,943

Increase in OP32 Lines 923, 986, and 989 are attributed to Executive Order Minimum Wage Adjustment for Federal Contractors.