

# **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, 2021, for Quarterly Briefings on Budget  
Execution Data for all Defense Health Program Budget Activities  
January 2021**

**ASD(HA)  
January 26, 2021**



**PERSONNEL AND READINESS**



**Defense Health Program  
Quarterly Budget Execution  
First Quarter, Fiscal Year 2021**

- Issue: As requested in the Joint Explanatory Statement, page 90, Accompanying H.R. 133, the Consolidated Appropriations Act, 2021 (Public Law 116-260), the first quarter fiscal year 2021 budget execution data for all Defense Health Program (DHP) 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 of the DHP budget activities.
- Summary: The cumulative first quarter Operation and Maintenance budget execution rate is 27% percent.

Appropriation*	Budget	Obligations
Operation and Maintenance	\$31,104,416,000	\$8,336,433,000
Research, Development, Test and Evaluation	\$2,392,579,000	\$13,482,000
Procurement	\$544,369,000	\$23,771,000

\* Attachment includes additional information for each appropriation



# Q1 - DHP Execution for FY2021

FY 2021 Operation and Maintenance														
Budget Activity Group	Title	Base Budget Request	OCO Budget Request	Total Request	Base Budget Enacted	OCO Budget Enacted	Total Enacted <sup>1</sup>	Adjustments Required by Statute <sup>2</sup>	Above Threshold Reprogrammings	Internal Adjustments	Annual Funded Program (AFP) December 31, 2020	Base Obligations	OCO Obligations	Cumulative Obligations December 31, 2020
1	In House Care	9,560,564,000	65,072,000	9,625,636,000	9,008,351,000	65,072,000	9,073,423,000				9,073,423,000	2,394,537,000	13,060,000	2,407,597,000
2	Private Sector Care	15,841,887,000	296,828,000	16,138,715,000	15,711,537,000	296,828,000	16,008,365,000				16,008,365,000	4,813,267,000	74,205,000	4,887,472,000
3	Consolidated Health Support	1,338,269,000	3,198,000	1,341,467,000	1,333,869,000	3,198,000	1,337,067,000	(24,567,100)			1,312,499,900	232,032,000	801,000	232,833,000
4	Information Management	1,901,336,000		1,901,336,000	1,950,465,000		1,950,465,000				1,950,465,000	392,020,000		392,020,000
4CY	Information Management Cyber Security	138,574,000		138,574,000	138,574,000		138,574,000				138,574,000	37,878,000		37,878,000
5	Management Activities	330,627,000		330,627,000	330,627,000		330,627,000				330,627,000	59,329,000		59,329,000
6	Education and Training	315,691,000		315,691,000	335,685,000		335,685,000				335,685,000	89,575,000		89,575,000
7	Base Operations & Communications <sup>2</sup>	1,922,605,000		1,922,605,000	1,930,210,000		1,930,210,000	10,000,000			1,940,210,000	229,729,000		229,729,000
	<b>Total O&amp;M</b>	<b>31,349,553,000</b>	<b>365,098,000</b>	<b>31,714,651,000</b>	<b>30,739,318,000</b>	<b>365,098,000</b>	<b>31,104,416,000</b>	<b>(14,567,100)</b>	-	-	<b>31,089,848,900</b>	<b>8,248,367,000</b>	<b>88,066,000</b>	<b>8,336,433,000</b>

NOTE: Totals do not include anticipated annual Medicare Eligible Retiree Health Care Fund (MERHCF) distributions of \$1,995,500.

<sup>1/</sup> Enacted includes congressional adjustments totaling \$-473,279 thousand to specific BAGs, \$-128,615 thousand to unspecific BAGs, and general provision adjustments total \$-8,341 thousand for favorable exchange rates to BAG1.

<sup>2/</sup> Includes funding for Fisher House Foundation construction and furnishing of additional Fisher Houses (BAG7 \$+10,000) and mandatory transfer to Department of Veterans Affairs for Federal Health Care Center (FHCC) (BAG3 \$-25,057) for requirements during 1st, 2nd, 3rd, 4th, and 5th CR periods. Transfer from Drug Demand Reduction Program (DDRP) to BAG3 for \$+490 (FY 21-01 IR)..

**FY 2021/2022 Research, Development, Test and Evaluation <sup>1/2</sup>**

		562,465,000	-	562,465,000	2,392,579,000	-	2,392,579,000	-	-	-	2,392,579,000	13,482,000	-	13,482,000
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<sup>1/</sup> Enacted includes \$1,830,114 thousand for congressional research adjustments.

<sup>2/</sup> RDT&E funds set aside for Small Business Innovation Research (SBIR) program amount is TBD, and for Small Business Technology Transfer (STTR) program amount is TBD.

**FY 2021/2023 Procurement <sup>1</sup>**

		617,926,000	-	617,926,000	544,369,000	-	544,369,000	-	-	-	544,369,000	23,771,000	-	23,771,000
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<sup>1/</sup> Enacted includes congressional adjustments totaling \$-73,557 thousand.