

**Defense Health Program  
Fiscal Year (FY) 2017 Budget Estimates  
Operation and Maintenance  
Cost of Medical Activities**

	FY 2015	FY 2016	FY 2017	FY 2015/2016		FY 2016/2017	
	<u>Actual<sup>1</sup></u>	<u>Enacted<sup>2</sup></u>	<u>Request<sup>3</sup></u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
<b><u>In-House Care</u></b>							
0807700DHA	6,085,206	6,225,080	6,573,934	139,874	2.3%	348,854	5.6%
0807900DHA	419,653	443,548	462,347	23,895	5.7%	18,799	4.2%
0807701DHA	1,462,857	1,480,323	1,533,892	17,466	1.2%	53,569	3.6%
0807901DHA	136,872	132,683	140,966	-4,189	-3.1%	8,283	6.2%
0807715DHA	472,197	461,647	479,107	-10,550	-2.2%	17,460	3.8%
0807915DHA	<u>45,572</u>	<u>61,141</u>	<u>49,914</u>	<u>15,569</u>	34.2%	<u>-11,227</u>	-18.4%
<b>Subtotal In-House Care</b>	<b>8,622,357</b>	<b>8,804,422</b>	<b>9,240,160</b>	<b>182,065</b>	<b>2.1%</b>	<b>435,738</b>	<b>4.9%</b>
<b><u>Private Sector Care</u></b>							
0807702DHA	619,428	852,493	966,727	233,065	37.6%	114,234	13.4%
0807703DHA	2,327,367	1,125,025	900,289	-1,202,342	-51.7%	-224,736	-20.0%
0807723DHA	6,336,000	5,988,495	7,210,017	-347,505	-5.5%	1,221,522	20.4%
0807738DHA	2,629,339	2,524,033	2,719,986	-105,306	-4.0%	195,953	7.8%
0807741DHA	324,009	356,647	341,473	32,638	10.1%	-15,174	-4.3%
0807742DHA	489,351	514,464	519,325	25,113	5.1%	4,861	0.9%
0807743DHA	1,330,288	1,282,120	1,362,644	-48,168	-3.6%	80,524	6.3%
0807745DHA	95,778	142,315	91,835	46,537	48.6%	-50,480	-35.5%
0807747DHA	330,550	429,909	350,815	99,359	30.1%	-79,094	-18.4%
0807749DHA	287,730	303,711	303,937	15,981	5.6%	226	0.1%
0807751DHA	838,458	713,048	867,593	-125,410	-15.0%	154,545	21.7%
0807752DHA	<u>93,010</u>	<u>155,142</u>	<u>104,118</u>	<u>62,132</u>	66.8%	<u>-51,024</u>	-32.9%
<b>Subtotal Private Sector Care</b>	<b>15,701,308</b>	<b>14,387,402</b>	<b>15,738,759</b>	<b>-1,313,906</b>	<b>-8.4%</b>	<b>1,351,357</b>	<b>9.4%</b>
<b><u>Consolidated Health Support</u></b>							
0801720DHA	81,374	85,655	85,914	4,281	5.3%	259	0.3%
0807714DHA	752,097	720,252	835,978	-31,845	-4.2%	115,726	16.1%
0807705DHA	471,700	496,450	527,666	24,750	5.2%	31,216	6.3%
0807760DHA	25,185	34,532	32,491	9,347	37.1%	-2,041	-5.9%

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	<u>Actual<sup>1</sup></u>	<u>Enacted<sup>2</sup></u>	<u>Request<sup>3</sup></u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
0807724DHA Military Unique Requirements - Other Medical	623,098	733,199	801,371	110,101	17.7%	68,172	9.3%
0807725DHA Aeromedical Evacuation System	49,800	54,973	55,251	5,173	10.4%	278	0.5%
0807730DHA Service Support to Other Health Activities - TRANSCOM	1,384	2,359	2,396	975	70.4%	37	1.6%
0807786DHA Joint Pathology Center (JPC)	21,299	23,952	24,721	2,653	12.5%	769	3.2%
0903300DHA Support to FACA Advisory Board Activities	<u>1,728</u>	<u>1,955</u>	<u>1,971</u>	<u>227</u>	13.1%	<u>16</u>	0.8%
<b>Subtotal Consolidated Health Support</b>	<b>2,027,665</b>	<b>2,153,327</b>	<b>2,367,759</b>	<b>125,662</b>	<b>6.2%</b>	<b>214,432</b>	<b>10.0%</b>
<b><u>Information Technology/Information Management</u></b>							
0807744DHA Theater Medical Information Program Joint (TMIP-J)	0	0	49,857	0	0.0%	49,857	100.0%
0807746DHA Joint Operational Medicine Information Systems (JOMIS)	0	0	11,136	0	0.0%	11,136	100.0%
0807781DHA Service Medical Information Management/Information Technology (Non- Central )	555,658	355,154	355,198	-200,504	-36.1%	44	0.0%
0807783DHA DHP Information Management/Information Technology Support Programs	87,104	36,510	33,364	-50,594	-58.1%	-3,146	-8.6%
0807784DHA Integrated Electronic Health Record	61,901	18,300	17,183	-43,601	-70.4%	-1,117	-6.1%
0807787DHA DoD Healthcare Management Systems	56,986	89,188	129,969	32,202	100.0%	40,781	45.7%
0807788DHA DoD Medical Information Exchange and Interoperability	0	59,743	57,268	59,743	100.0%	-2,475	100.0%
0807793DHA MHS Tri-Service Information Management/Information Technology	<u>713,481</u>	<u>1,090,719</u>	<u>1,089,774</u>	<u>377,238</u>	52.9%	<u>-945</u>	-0.1%
<b>Subtotal Information Management</b>	<b>1,475,130</b>	<b>1,649,614</b>	<b>1,743,749</b>	<b>174,484</b>	<b>11.8%</b>	<b>33,142</b>	<b>2.0%</b>
<b><u>Management Activities</u></b>							
0807798DHA Management Activities	137,119	138,676	177,566	1,557	1.1%	38,890	28.0%
0807704DHA Defense Health Agency	184,272	187,232	133,814	2,960	1.6%	-53,418	-28.5%
0807709DHA TRICARE Management Activity	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	0.0%
<b>Subtotal Management Activities</b>	<b>321,391</b>	<b>325,908</b>	<b>311,380</b>	<b>4,517</b>	<b>1.4%</b>	<b>-14,528</b>	<b>-4.5%</b>
<b><u>Education and Training</u></b>							
0806722DHA Armed Forces Health Professions Scholarship Program	231,499	260,082	274,800	28,583	12.3%	14,718	5.7%
0806721DHA Uniformed Services University of the Health Sciences	145,920	154,649	161,713	8,729	6.0%	7,064	4.6%

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0806761DHA Other Education and Training	285,141	313,133	306,718	27,992	9.8%	-6,415	-2.0%
<b>Subtotal Education and Training</b>	<b>662,560</b>	<b>727,864</b>	<b>743,231</b>	<b>65,304</b>	<b>9.9%</b>	<b>15,367</b>	<b>2.1%</b>
<b><u>Base Operations/Communications</u></b>							
0806276DHA Facilities Restoration and Modernization - CONUS	436,514	311,214	590,153	-125,300	-28.7%	278,939	89.6%
0806378DHA Facilities Restoration and Modernization - OCONUS	44,763	28,874	18,858	-15,889	-35.5%	-10,016	-34.7%
0806278DHA Facilities Sustainment - CONUS	456,423	441,655	388,423	-14,768	-3.2%	-53,232	-12.1%
0806378DHA Facilities Sustainment - OCONUS	77,344	75,688	140,300	-1,656	-2.1%	64,612	85.4%
0807779DHA Facilities Operations - Health Care - CONUS	337,220	395,313	408,019	58,093	17.2%	12,706	3.2%
0807979DHA Facilities Operations - Health Care - OCONUS	52,249	39,728	40,012	-12,521	-24.0%	284	0.7%
0807795DHA Base Communications - CONUS	48,158	41,083	41,857	-7,075	-14.7%	774	1.9%
0807995DHA Base Communications - OCONUS	4,079	5,225	5,326	1,146	28.1%	101	1.9%
0807796DHA Base Operations - CONUS	359,541	342,488	394,911	-17,053	-4.7%	52,423	15.3%
0807996DHA Base Operations - OCONUS	15,246	24,707	25,350	9,461	62.1%	643	2.6%
0807754DHA Pollution Prevention	920	267	272	-653	-71.0%	5	1.9%
0807756DHA Environmental Compliance	19,515	22,877	23,540	3,362	17.2%	663	2.9%
0807790DHA Visual Information Systems	7,143	9,371	9,331	2,228	31.2%	-40	-0.4%
<b>Subtotal Base Operations/Communications</b>	<b>1,859,115</b>	<b>1,738,490</b>	<b>2,086,352</b>	<b>-120,625</b>	<b>-6.5%</b>	<b>347,862</b>	<b>20.0%</b>
<b>Subtotal DHP Operation and Maintenance</b>	<b>30,669,526</b>	<b>29,787,027</b>	<b>32,231,390</b>	<b>-882,499</b>	<b>-2.9%</b>	<b>2,383,370</b>	<b>8.0%</b>
<b><u>Procurement (Program Elements 0807720DHA &amp; 0807721DHA)</u></b>							
Dental Equipment	0	308	323	308	100.0%	15	4.9%
Food Service, Preventive Medicine, and Pharmacy Equipment	463	3,009	3,232	2,546	549.9%	223	7.4%
Medical Information System Equipment	119,440	149,897	180,347	30,457	25.5%	30,450	20.3%
Medical Patient Care Administrative Equipment	2,614	5,944	6,170	3,330	127.4%	226	3.8%
Medical/Surgical Equipment	36,962	20,057	23,727	-16,905	-45.7%	3,670	18.3%
Other Equipment	12,319	22,744	23,145	10,425	84.6%	401	1.8%
Pathology/Lab Equipment	1,731	13,663	18,069	11,932	689.3%	4,406	32.2%
Radiographic Equipment	58,740	148,274	126,325	89,534	152.4%	-21,949	-14.8%

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<b><u>Procurement (Program Elements 0807744DHA)</u></b>							
Theater Medical Information Program - Joint	3,145	1,494	0	-1,651	-52.5%	-1,494	-100.0%
<b><u>Procurement (Program Elements 0807746DHA)</u></b>							
Joint Operational Medicine Information System	0	0	2,413	0	0.0%	2,413	100.0%
<b><u>Procurement (Program Elements 0807784DHA)</u></b>							
Integrated Electronic Health Record	3,199	0	0	-3,199	-100.0%	0	0.0%
<b><u>Procurement (Program Elements 0807787DHA)</u></b>							
DoD Healthcare Management System Modernization	0	0	29,468	0	0.0%	29,468	100.0%
<b>Subtotal Procurement</b>	<b>238,613</b>	<b>365,390</b>	<b>413,219</b>	<b>126,777</b>	<b>53.1%</b>	<b>47,829</b>	<b>13.1%</b>
<b><u>Research, Development, Test and Evaluation</u></b>							
In-House Laboratory Independent Research (ILIR)	2,904	4,599	2,653	1,695	58.4%	-1,946	-42.3%
0601117DHA Basic Operational Medical Research Sciences	8,282	9,558	6,444	1,276	15.4%	-3,114	-32.6%
0602115DHA Applied Biomedical Technology	67,237	75,155	57,275	7,918	11.8%	-17,880	-23.8%
0602787DHA Medical Technology (AFRRI)	1,145	1,222	1,242	77	6.7%	20	1.6%
0603002DHA Medical Advanced Technology (AFRRI)	286	305	310	19	6.6%	5	1.6%
0603115DHA Medical Technology Development	1,177,334	1,272,109	220,916	94,775	8.0%	-1,051,193	-82.6%
0604110DHA Medical Products Support and Advanced Concept Development	146,411	175,518	96,602	29,107	19.9%	-78,916	-45.0%
0605013DHA Information Technology Development	19,399	19,312	25,340	-87	-0.4%	6,028	31.2%
0605023DHA Integrated Electronic Health Record (iEHR)	28,514	248	0	-28,266	-99.1%	-248	-100.0%
0605025DHA Theater Medical Information Program - Joint (TMIP-J)	21,403	22,100	0	697	3.3%	-22,100	-100.0%
0605026DHA DoD Healthcare Management System Modernization (DHMSM)	88,744	438,376	298,623	349,632	394.0%	-139,753	-31.9%
0605039DHA DoD Medical Information Exchange and Interoperability (DMIX)	0	11,000	0	11,000	100.0%	-11,000	-100.0%
0605045DHA Joint Operational Medicine Information System (JOMIS)	0	0	22,140	0	0.0%	22,140	100.0%
0605145DHA Medical Products and Support Systems Development	25,383	16,787	17,954	-8,596	-33.9%	1,167	7.0%

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0605502DHA Small Business Innovative Research (SBIR) Program	57,108	0	0	-57,108	-100.0%	0	0.0%
0606105DHA Medical Program-Wide Activities	38,052	57,807	58,410	19,755	51.9%	603	1.0%
0607100DHA Medical Products and Capabilities Enhancement Activities	<u>16,413</u>	<u>17,356</u>	<u>14,998</u>	<u>943</u>	5.7%	<u>-2,358</u>	-13.6%
<b>Subtotal RDT&amp;E</b>	<b>1,698,615</b>	<b>2,121,452</b>	<b>822,907</b>	<b>422,837</b>	<b>24.9%</b>	<b>-1,298,545</b>	<b>-61.2%</b>
<b>Total Defense Health Program</b>	<b>32,606,754</b>	<b>32,273,869</b>	<b>33,467,516</b>	<b>-332,885</b>	<b>-1.0%</b>	<b>1,132,654</b>	<b>3.4%</b>

Special Interest Items

**Medicare Eligible Accrual Fund Receipts**

Direct Care	1,406,036	1,526,122	1,582,220	120,086	8.5%	56,098	3.7%
Private Sector Care	8,060,040	7,784,568	8,214,835	-275,472	-3.4%	430,267	5.5%
Military Personnel Accounts	<u>491,930</u>	<u>455,695</u>	<u>471,189</u>	<u>-36,235</u>	-7.4%	<u>15,494</u>	3.4%
<b>Total Medicare Eligible Accrual Fund</b>	<b>9,958,006</b>	<b>9,766,385</b>	<b>10,268,244</b>	<b>-191,621</b>	<b>-1.9%</b>	<b>501,859</b>	<b>5.1%</b>

**Research, Development, Test & Evaluation By Program Title**

Congressionally Directed Programs	1,076,115	1,150,800	0	74,685	6.9%	-1,150,800	-100.0%
DHA Central Information Technology Development	9,859	12,937	20,210	3,078	31.2%	7,273	56.2%
Service Information Technology Development	9,540	6,375	5,130	-3,165	-33.2%	-1,245	-19.5%
Small Business Innovative Research	57,108	0	0	-57,108	-100.0%	0	0.0%
Medical Technology Development	95,638	114,276	81,462	18,638	19.5%	-32,814	-28.7%
Biomedical Technology	7,591	14,672	13,813	7,081	93.3%	-859	-5.9%
Armed Forces Radiobiology Research Institute (AFRRI)	1,021	1,222	1,242	201	19.7%	20	1.6%
In-House Laboratory Independent Research (ILIR)	2,589	3,599	2,653	1,010	39.0%	-946	-26.3%
Medical Advanced Technology (AFRRI)	255	305	310	50	19.6%	5	1.6%
Medical Products Support and Advanced Concept Development	7,575	4,000	4,000	-3,575	100.0%	0	0.0%
Medical Products and Support Systems Development	1,649	855	774	-794	-48.1%	-81	-9.5%

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Medical Program-Wide Activities	30,419	41,567	58,410	11,148	36.6%	16,843	40.5%
Medical Products and Capabilities Enhancement Activities	0	0	0	0	0.0%	0	0.0%
Basic Operational Medical Research Sciences	0	0	0	0	0.0%	0	0.0%
Integrated Electronic Health Record (iEHR)	28,514	248	0	-28,266	-99.1%	-248	-100.0%
Theater Medical Information Program - Joint (TMIP-J)	21,403	22,100	0	697	3.3%	-22,100	-100.0%
DoD Healthcare Management System Modernization (DHMSM)	88,744	438,376	298,623	349,632	394.0%	-139,753	-31.9%
DoD Medical Information Exchange and Interoperability (DMIX)	0	11,000	0	11,000	100.0%	-11,000	-100.0%
Joint Operational Medicine Information System (JOMIS)	0	0	22,140	0	0.0%	22,140	100.0%
GDF Medical Research Enhancement	<u>260,596</u>	<u>299,120</u>	<u>314,140</u>	<u>38,524</u>	14.8%	<u>15,020</u>	5.0%
<b>Total Research, Development, Test and Evaluation</b>	<b>1,698,615</b>	<b>2,121,452</b>	<b>822,907</b>	<b>422,837</b>	<b>24.9%</b>	<b>-1,298,545</b>	<b>-61.2%</b>

1/ FY 2015 includes OCO obligated funding of 344.645M for O&M, Congressional reductions of -1,001.261M for O&M, and Congressional increases of +1,076.115M for RDT&E

2/ FY 2016 excludes OCO enacted funding of 272.704M for O&M; includes Congressional reductions of -1,047.773M for O&M, -8.968M for iEHR RDT&E, -7.897M for PROC, and Congressional increases of +1,150.800M for RDT&E

3/ FY 2017 reflect Estimated Amounts exclude OCO funding of \$331.764K for FY 2017