

**Defense Health Program
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance
Cost of Medical Activities**

	FY 2016		FY 2017	FY 2018	FY 2016/2017		FY 2017/2018	
	Actual ¹	Amended	Request ²	Request ³	Change	Percent	Change	Percent
<u>In-House Care</u>								
0807700DHA	Defense Medical Centers, Hospitals and Medical Clin	6,393,096	6,573,934	6,722,857	180,838	2.8%	148,923	2.3%
0807900DHA	Defense Medical Centers, Hospitals and Medical Clin	455,205	462,347	483,980	7,142	1.6%	21,633	4.7%
0807701DHA	Pharmaceuticals-CONUS	1,317,839	1,533,892	1,555,584	216,053	16.4%	21,692	1.4%
0807901DHA	Pharmaceuticals-OCONUS	133,960	140,966	149,713	7,006	5.2%	8,747	6.2%
0807715DHA	Dental Care Activities-CONUS	433,868	479,107	493,181	45,239	10.4%	14,074	2.9%
0807915DHA	Dental Care Activities-OCONUS	46,060	49,914	52,453	3,854	8.4%	2,539	5.1%
	Subtotal In-House Care	8,780,028	9,240,160	9,457,768	460,132	5.2%	217,608	2.4%
<u>Private Sector Care</u>								
0807702DHA	Pharmaceuticals - Purchased Health Care	773,040	966,727	841,590	193,687	25.1%	-125,137	-12.9%
0807703DHA	Pharmaceuticals - National Retail Pharmacy	993,307	900,289	809,762	-93,018	-9.4%	-90,527	-10.1%
0807723DHA	TRICARE Managed Care Support (MCS) Contracts	6,501,704	6,984,185	6,838,409	482,481	7.4%	-145,776	-2.1%
0807738DHA	MTF Enrollees - Purchased Care	2,635,735	2,719,986	2,799,907	84,251	3.2%	79,921	2.9%
0807741DHA	Dental - Purchased Care	340,667	341,473	355,493	806	0.2%	14,020	4.1%
0807742DHA	Uniformed Services Family Health Program (USFHP)	516,537	519,325	552,850	2,788	0.5%	33,525	6.5%
0807743DHA	Supplemental Care - Health Care	1,311,914	1,362,644	1,348,918	50,730	3.9%	-13,726	-1.0%
0807745DHA	Supplemental Care - Dental	87,227	91,835	85,418	4,608	5.3%	-6,417	-7.0%
0807747DHA	Continuing Health Education/Capitalization of Asset	354,044	350,815	358,500	-3,229	-0.9%	7,685	2.2%
0807749DHA	Overseas Purchased Health Care	283,937	303,937	314,555	20,000	7.0%	10,618	3.5%
0807751DHA	Miscellaneous Purchased Health Care	779,443	867,593	890,330	88,150	11.3%	22,737	2.6%
0807752DHA	Miscellaneous Support Activities	136,412	104,118	122,000	-32,294	-23.7%	17,882	17.2%
	Subtotal Private Sector Care	14,713,967	15,512,927	15,317,732	798,960	5.4%	-195,195	-1.3%
<u>Consolidated Health Support</u>								
0801720DHA	Examining Activities	85,994	85,914	85,402	-80	-0.1%	-512	-0.6%
0807714DHA	Other Health Activities	683,852	835,978	690,141	152,126	22.2%	-145,837	-17.4%
0807705DHA	Military Public/Occupational Health	503,596	527,666	534,757	24,070	4.8%	7,091	1.3%
0807760DHA	Veterinary Services	26,272	32,491	30,896	6,219	23.7%	-1,595	-4.9%
0807724DHA	Military Unique Requirements - Other Medical	627,256	801,371	767,460	174,115	27.8%	-33,911	-4.2%
0807725DHA	Aeromedical Evacuation System	56,355	55,251	57,090	-1,104	-2.0%	1,839	3.3%
0807730DHA	Service Support to Other Health Activities - TRANSC	1,676	2,396	2,419	720	43.0%	23	1.0%
0807786DHA	Joint Pathology Center (JPC)	19,365	24,721	22,935	5,356	27.7%	-1,786	-7.2%
0903300DHA	Support to FACA Advisory Board Activities	1,581	1,971	1,945	390	24.7%	-26	-1.3%
	Subtotal Consolidated Health Support	2,005,947	2,367,759	2,193,045	361,812	18.0%	-174,714	-7.4%
<u>Information Technology/Information Management</u>								
0807744DHA	Theater Medical Information Program Joint (TMIP-J)	0	49,857	57,378	49,857	100.0%	7,521	15.1%
0807746DHA	Joint Operational Medicine Information Systems (JOM)	0	11,136	13,595	11,136	100.0%	2,459	22.1%
0807781DHA	Service Medical Information Management/Information	385,492	355,198	340,308	-30,294	-7.9%	-14,890	-4.2%
0807783DHA	DHP Information Management/Information Technology S	36,152	33,364	33,454	-2,788	-7.7%	90	0.3%
0807784DHA	Integrated Electronic Health Record	17,176	17,183	16,303	7	0.0%	-880	-5.1%
0807787DHA	DoD Healthcare Management Systems	63,130	129,969	203,961	66,839	100.0%	73,992	56.9%
0807788DHA	DoD Medical Information Exchange and Interoperabili	56,910	57,268	45,387	358	100.0%	-11,881	100.0%
0807793DHA	MHS Tri-Service Information Management/Information	1,052,844	1,089,774	1,093,347	36,930	3.5%	3,573	0.3%
	Subtotal Information Management	1,611,704	1,743,749	1,803,733	71,052	4.4%	50,004	2.9%

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Management Activities								
0807798DHA	Management Activities	138,500	177,566	185,004	39,066	28.2%	7,438	4.2%
0807704DHA	Defense Health Agency	171,731	133,814	145,748	-37,917	-22.1%	11,934	8.9%
	Subtotal Management Activities	310,231	311,380	330,752	1,149	0.4%	19,372	6.2%
Education and Training								
0806722DHA	Armed Forces Health Professions Scholarship Program	239,996	274,800	260,171	34,804	14.5%	-14,629	-5.3%
0806721DHA	Uniformed Services University of the Health Science	150,949	161,713	166,269	10,764	7.1%	4,556	2.8%
0806761DHA	Other Education and Training	309,318	306,718	311,290	-2,600	-0.8%	4,572	1.5%
	Subtotal Education and Training	700,263	743,231	737,730	42,968	6.1%	-5,501	-0.7%
Base Operations/Communications								
0806276DHA	Facilities Restoration and Modernization - CONUS	338,239	590,153	515,782	251,914	74.5%	-74,371	-12.6%
0806376DHA	Facilities Restoration and Modernization - OCONUS	51,128	18,858	120,894	-32,270	-63.1%	102,036	541.1%
0806278DHA	Facilities Sustainment - CONUS	447,050	388,423	458,946	-58,627	-13.1%	70,523	18.2%
0806378DHA	Facilities Sustainment - OCONUS	84,193	140,300	134,093	56,107	66.6%	-6,207	-4.4%
0807779DHA	Facilities Operations - Health Care - CONUS	326,838	408,019	564,336	81,181	24.8%	156,317	38.3%
0807979DHA	Facilities Operations - Health Care - OCONUS	52,300	40,012	49,785	-12,288	-23.5%	9,773	24.4%
0807795DHA	Base Communications - CONUS	43,308	41,857	54,316	-1,451	-3.4%	12,459	29.8%
0807995DHA	Base Communications - OCONUS	4,249	5,326	5,404	1,077	25.3%	78	1.5%
0807796DHA	Base Operations - CONUS	362,367	394,911	294,929	32,544	9.0%	-99,982	-25.3%
0807996DHA	Base Operations - OCONUS	14,383	25,350	25,351	10,967	76.2%	1	0.0%
0807754DHA	Pollution Prevention	417	272	277	-145	-34.8%	5	1.8%
0807756DHA	Environmental Compliance	20,934	23,540	21,659	2,606	12.4%	-1,881	-8.0%
0807790DHA	Visual Information Systems	6,350	9,331	9,391	2,981	46.9%	60	0.6%
	Subtotal Base Operations/Communications	1,751,756	2,086,352	2,255,163	334,596	19.1%	168,811	8.1%
	Subtotal DHP Operation and Maintenance	29,873,896	32,005,558	32,095,923	2,070,669	6.9%	80,385	0.3%
Procurement (Program Elements 0807720DHA & 0807721DHA)								
	Dental Equipment	0	323	335	323	100.0%	12	3.7%
	Food Service, Preventive Medicine, and Pharmacy Equ	3,749	3,232	2,849	-517	-13.8%	-383	-11.9%
	Medical Information System Equipment	117,343	180,347	206,919	63,004	53.7%	26,572	14.7%
	Medical Patient Care Administrative Equipment	2,308	6,170	5,551	3,862	167.3%	-619	-10.0%
	Medical/Surgical Equipment	14,624	23,727	19,852	9,103	62.2%	-3,875	-16.3%
	Other Equipment	37,133	23,145	32,939	-13,988	-37.7%	9,794	42.3%
	Pathology/Lab Equipment	3,461	18,069	18,086	14,608	422.1%	17	0.1%
	Radiographic Equipment	118,004	126,325	101,278	8,321	7.1%	-25,047	-19.8%
Procurement (Program Elements 0807744DHA)								
	Theater Medical Information Program - Joint	1,494	0	0	-1,494	-100.0%	0	0.0%
Procurement (Program Elements 0807746DHA)								
	Joint Operational Medicine Information System	0	2,413	8,326	2,413	100.0%	5,913	245.0%
Procurement (Program Elements 0807787DHA)								
	DoD Healthcare Management System Modernization	0	29,468	499,193	29,468	100.0%	469,725	1594.0%
	Subtotal Procurement	298,116	413,219	895,328	115,103	38.6%	482,109	116.7%

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Research, Development, Test and Evaluation								
0601101DHA	In-House Laboratory Independent Research (ILIR)	4,330	2,653	2,879	-1,677	-38.7%	226	8.5%
0601117DHA	Basic Operational Medical Research Sciences	9,002	6,444	6,917	-2,558	-28.4%	473	7.3%
0602115DHA	Applied Biomedical Technology	64,974	57,275	63,550	-7,699	-11.8%	6,275	11.0%
0602787DHA	Medical Technology (AFRRI)	1,131	1,242	1,331	111	9.8%	89	7.2%
0603002DHA	Medical Advanced Technology (AFRRI)	282	310	332	28	9.9%	22	7.1%
0603115DHA	Medical Technology Development	1,261,030	220,916	245,936	-1,040,114	-82.5%	25,020	11.3%
0604110DHA	Medical Products Support and Advanced Concept Devel	172,104	96,602	99,039	-75,502	-43.9%	2,437	2.5%
0605013DHA	Information Technology Development	16,024	25,340	25,323	9,316	58.1%	-17	-0.1%
0605025DHA	Theater Medical Information Program - Joint (TMIP-J	21,338	0	0	-21,338	-100.0%	0	0.0%
0605026DHA	DoD Healthcare Management System Modernization (DHM	362,788	298,623	42,549	-64,165	-17.7%	-256,074	-85.8%
0605039DHA	DoD Medical Information Exchange and Interoperabili	10,157	0	0	-10,157	-100.0%	0	0.0%
0605045DHA	Joint Operational Medicine Information System (JOMI	42,005	22,140	87,511	-19,865	-47.3%	65,371	100.0%
0605145DHA	Medical Products and Support Systems Development	15,509	17,954	15,219	2,445	15.8%	-2,735	-15.2%
0605502DHA	Small Business Innovative Research (SBIR) Program	72,915	0	0	-72,915	-100.0%	0	0.0%
0606105DHA	Medical Program-Wide Activities	51,811	58,410	69,191	6,599	12.7%	10,781	18.5%
0607100DHA	Medical Products and Capabilities Enhancement Activ	16,052	14,998	13,438	-1,054	-6.6%	-1,560	-10.4%
	Subtotal RDT&E	2,121,452	822,907	673,215	-1,298,545	-61.2%	-149,692	-18.2%
	Total Defense Health Program	32,293,464	33,241,684	33,664,466	887,227	2.7%	412,802	1.2%
	Special Interest Items							
Medicare Eligible Accrual Fund Receipts								
	Direct Care	1,526,122	1,632,941	1,685,256	106,819	7.0%	52,315	3.2%
	Private Sector Care	8,153,997	8,404,999	8,696,504	251,002	3.1%	291,505	3.5%
	Military Personnel Accounts	455,695	458,367	465,701	2,672	0.6%	7,334	1.6%
	Total Medicare Eligible Accrual Fund	10,135,814	10,496,307	10,847,461	360,493	3.6%	351,154	3.3%
Research, Development, Test & Evaluation By Program Title								
	Congressionally Directed Programs	1,150,800	0	0	-1,150,800	-100.0%	0	0.0%
	DHA Central Information Technology Development	11,374	20,210	21,771	8,836	77.7%	1,561	7.7%
	Service Information Technology Development	4,650	5,130	3,552	480	10.3%	-1,578	-30.8%
	Small Business Innovative Research	72,915	0	0	-72,915	-100.0%	0	0.0%
	Medical Technology Development	111,451	81,462	119,146	-29,989	-26.9%	37,684	46.3%
	Biomedical Technology	7,764	13,813	13,911	6,049	77.9%	98	0.7%
	Armed Forces Radiobiology Research Institute (AFRRI	1,131	1,242	1,331	111	9.8%	89	7.2%
	In-House Laboratory Independent Research (ILIR)	3,330	2,653	2,879	-677	-20.3%	226	8.5%
	Medical Advanced Technology (AFRRI)	282	310	332	28	9.9%	22	7.1%
	Medical Products Support and Advanced Concept Devel	8,055	4,000	4,000	-4,055	-50.3%	0	0.0%
	Medical Products and Support Systems Development	709	774	755	65	9.2%	-19	-2.5%
	Medical Program-Wide Activities	35,571	58,410	69,191	22,839	64.2%	10,781	18.5%
	Theater Medical Information Program - Joint (TMIP-J	21,338	0	0	-21,338	-100.0%	0	0.0%
	DoD Healthcare Management System Modernization (DHM	362,788	298,623	42,549	-64,165	-17.7%	-256,074	-85.8%
	DoD Medical Information Exchange and Interoperabili	10,157	0	0	-10,157	-100.0%	0	0.0%
	Joint Operational Medicine Information System (JOMI	42,005	22,140	87,511	-19,865	-47.3%	65,371	295.3%
	GDF Medical Research Enhancement	277,132	314,140	306,287	37,008	13.4%	-7,853	-2.5%
	Total Research, Development, Test and Evaluation	2,121,452	822,907	673,215	-1,298,545	-61.2%	-149,692	-18.2%

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<u>Actual¹</u>	<u>Amended Request²</u>	<u>Request³</u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>

1/ FY 2016 includes OCO obligations of 285.032M, Fisher House of \$5.000M and CSI of -1,047.773M for O&M; CSI of +1,150.800M for RDT&E, -8.968M for iEHR RDT&E; -7.897M for iEHR PROC

2/ FY 2017 reflects Requested Amounts exclude OCO funding of \$334.311M

3/ FY 2018 reflects Requested Amounts exclude OCO funding of \$395.805M