

**Defense Health Program  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance**

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013/2014</u>		<u>FY 2014/2015</u>	
		<u>Actuals<sup>1</sup></u>	<u>Estimate<sup>2</sup></u>	<u>Estimate<sup>3</sup></u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
<b><u>In-House Care</u></b>								
0807700HP	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	5,893,066	6,211,564	6,111,692	318,498	5.4%	-99,872	-1.6%
0807900HP	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	447,878	455,918	472,527	8,040	1.8%	16,609	3.6%
0807701HP	Pharmaceuticals-CONUS	1,360,771	1,530,782	1,527,596	170,011	12.5%	-3,186	-0.2%
0807901HP	Pharmaceuticals-OCONUS	115,894	139,708	142,889	23,814	20.5%	3,181	2.3%
0807715HP	Dental Care Activities-CONUS	436,745	481,021	481,951	44,276	10.1%	930	0.2%
0807915HP	Dental Care Activities-OCONUS	<u>47,246</u>	<u>62,087</u>	<u>62,431</u>	<u>14,841</u>	<u>31.4%</u>	<u>344</u>	<u>0.6%</u>
	<b>Subtotal In-House Care</b>	<b>8,301,600</b>	<b>8,881,080</b>	<b>8,799,086</b>	<b>579,480</b>	<b>7.0%</b>	<b>-81,994</b>	<b>-0.9%</b>
<b><u>Private Sector Care</u></b>								
0807702HP	Pharmaceuticals - Purchased Health Care	505,741	569,187	1,003,970	63,446	12.5%	434,783	76.4%
0807703HP	Pharmaceuticals - National Retail Pharmacy	1,314,885	1,726,953	1,172,830	412,068	31.3%	-554,123	-32.1%
0807723HP	TRICARE Managed Care Support (MCS) Contracts	6,793,409	6,242,052	6,940,240	-551,357	-8.1%	698,188	11.2%
0807738HP	MTF Enrollees - Purchased Care	2,316,687	2,537,205	2,352,436	220,518	9.5%	-184,769	-7.3%
0807741HP	Dental - Purchased Care	318,149	326,714	334,322	8,565	2.7%	7,608	2.3%
0807742HP	Uniformed Services Family Health Program (USFHP)	422,972	454,266	475,973	31,294	7.4%	21,707	4.8%
0807743HP	Supplemental Care - Health Care	1,477,258	1,491,685	1,494,016	14,427	1.0%	2,331	0.2%
0807745HP	Supplemental Care - Dental	162,886	156,995	163,431	-5,891	-3.6%	6,436	4.1%
0807747HP	Continuing Health Education/Capitalization of Assets Program	374,384	415,774	453,721	41,390	11.1%	37,947	9.1%
0807749HP	Overseas Purchased Health Care	307,496	325,444	357,867	17,948	5.8%	32,423	10.0%
0807751HP	Miscellaneous Purchased Health Care	577,084	567,449	533,021	-9,635	-1.7%	-34,428	-6.1%
0807752HP	Miscellaneous Support Activities	<u>80,573</u>	<u>126,532</u>	<u>130,772</u>	<u>45,959</u>	<u>57.0%</u>	<u>4,240</u>	<u>3.4%</u>
	<b>Subtotal Private Sector Care</b>	<b>14,651,524</b>	<b>14,940,256</b>	<b>15,412,599</b>	<b>288,732</b>	<b>2.0%</b>	<b>472,343</b>	<b>3.2%</b>
<b><u>Consolidated Health Support</u></b>								
0801720HP	Examining Activities	69,967	89,908	90,311	19,941	28.5%	403	0.4%
0807714HP	Other Health Activities	745,399	955,488	929,354	210,089	28.2%	-26,134	-2.7%
0807705HP	Military Public/Occupational Health	410,340	428,758	452,463	18,418	4.5%	23,705	5.5%
0807760HP	Veterinary Services	23,201	32,988	33,306	9,787	42.2%	318	1.0%
0807724HP	Military Unique Requirements - Other Medical	592,617	875,169	882,315	282,552	47.7%	7,146	0.8%
0807725HP	Aeromedical Evacuation System	48,129	52,024	47,328	3,895	8.1%	-4,696	-9.0%
0807730HP	Service Support to Other Health Activities - TRANSCOM	1,309	1,506	1,571	197	15.0%	65	4.3%
0807785HP	Armed Forces Institute of Pathology (AFIP)	0	0	0	0	0.0%	0	0.0%
0807786HP	Joint Pathology Center (JPC)	18,380	22,908	23,537	4,528	24.6%	629	2.7%
0903300HP	Support to FACA Advisory Board Activities	<u>0</u>	<u>1,891</u>	<u>1,911</u>	<u>1,891</u>	<u>100.0%</u>	<u>20</u>	<u>1.1%</u>
	<b>Subtotal Consolidated Health Support</b>	<b>1,909,342</b>	<b>2,460,640</b>	<b>2,462,096</b>	<b>549,407</b>	<b>28.8%</b>	<b>1,436</b>	<b>0.1%</b>

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	<u>FY 2013</u> <u>Actuals<sup>1</sup></u>	<u>FY 2014</u> <u>Estimate<sup>2</sup></u>	<u>FY 2015</u> <u>Estimate<sup>3</sup></u>	<u>FY 2013/2014</u>		<u>FY 2014/2015</u>		
				<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>	
<b><u>Information Technology/Information Management</u></b>								
0807781HP	Non-Central Information Management/Information Technology	625,000	599,115	630,195	-25,885	-4.1%	31,080	5.2%
0807783HP	DHP Information Management/Information Technology Support Programs	87,461	100,972	99,189	13,511	15.4%	-1,783	-1.8%
0807784HP	Integrated Electronic Health Record (iEHR)	0	112,065	46,998	112,065	100.0%	-65,067	-58.1%
0807787HP	DoD Healthcare Management Systems	0	0	57,554	0	0.0%	57,554	100.0%
0807793HP	MHS Tri-Service Information Management/Information Technology	<u>761,492</u>	<u>653,331</u>	<u>723,411</u>	<u>-108,161</u>	<u>-14.2%</u>	<u>70,080</u>	<u>10.7%</u>
	<b>Subtotal Information Management</b>	<b>1,473,953</b>	<b>1,465,483</b>	<b>1,557,347</b>	<b>-8,470</b>	<b>-0.6%</b>	<b>91,864</b>	<b>6.3%</b>
<b><u>Management Activities</u></b>								
0807798HP	Management Activities	136,373	139,161	145,333	2,788	2.0%	6,172	4.4%
0807704HP	Defense Health Agency	0	0	220,890	0	0.0%	220,890	100.0%
0807709HP	TRICARE Management Activity	177,624	199,855	0	22,231	12.5%	-199,855	-100.0%
0901200HP	BMPM Domain Management and System Integration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>0.0%</u>
	<b>Subtotal Management Activities</b>	<b>313,997</b>	<b>339,016</b>	<b>366,223</b>	<b>25,019</b>	<b>8.0%</b>	<b>27,207</b>	<b>8.0%</b>
<b><u>Education and Training</u></b>								
0806722HP	Armed Forces Health Professions Scholarship Program	243,425	287,152	304,081	43,727	18.0%	16,929	5.9%
0806721HP	Uniformed Services University of the Health Sciences	133,391	134,912	146,301	1,521	1.1%	11,389	8.4%
0806761HP	Other Education and Training	<u>278,159</u>	<u>311,033</u>	<u>300,484</u>	<u>32,874</u>	<u>11.8%</u>	<u>-10,549</u>	<u>-3.4%</u>
	<b>Subtotal Education and Training</b>	<b>654,975</b>	<b>733,097</b>	<b>750,866</b>	<b>78,122</b>	<b>11.9%</b>	<b>17,769</b>	<b>2.4%</b>
<b><u>Base Operations/Communications</u></b>								
0806276HP	Facilities Restoration and Modernization - CONUS	599,489	470,492	283,309	-128,997	-21.5%	-187,183	-39.8%
0806376HP	Facilities Restoration and Modernization - OCONUS	32,379	72,687	46,525	40,308	124.5%	-26,162	-36.0%
0806278HP	Facilities Sustainment - CONUS	422,723	407,674	380,004	-15,049	-3.6%	-27,670	-6.8%
0806378HP	Facilities Sustainment - OCONUS	81,296	82,049	74,467	753	0.9%	-7,582	-9.2%
0807779HP	Facilities Operations - Health Care - CONUS	294,984	372,900	412,410	77,916	26.4%	39,510	10.6%
0807979HP	Facilities Operations - Health Care - OCONUS	51,823	36,198	36,822	-15,625	-30.2%	624	1.7%
0807795HP	Base Communications - CONUS	32,325	39,367	40,661	7,042	21.8%	1,294	3.3%
0807995HP	Base Communications - OCONUS	4,729	5,042	5,134	313	6.6%	92	1.8%
0807796HP	Base Operations - CONUS	411,152	332,937	345,237	-78,215	-19.0%	12,300	3.7%
0807996HP	Base Operations - OCONUS	24,676	21,830	24,199	-2,846	-11.5%	2,369	10.9%
0807753HP	Environmental Conservation	0	0	0	0	0.0%	0	0.0%
0807754HP	Pollution Prevention	14	261	264	247	1764.3%	3	1.1%
0807756HP	Environmental Compliance	20,497	25,979	25,281	5,482	26.7%	-698	-2.7%
0807790HP	Visual Information Systems	6,931	9,244	9,381	2,313	33.4%	137	1.5%
0808093HP	Demolition/Disposal of Excess Facilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>0.0%</u>
	<b>Subtotal Base Operations/Communications</b>	<b>1,983,018</b>	<b>1,876,660</b>	<b>1,683,694</b>	<b>-106,358</b>	<b>-5.4%</b>	<b>-192,966</b>	<b>-10.3%</b>
	<b>Subtotal DHP Operation and Maintenance</b>	<b>29,288,409</b>	<b>30,696,232</b>	<b>31,031,911</b>	<b>1,405,932</b>	<b>4.8%</b>	<b>335,659</b>	<b>1.1%</b>

Exhibit PB-11, Cost of Medical Activities  
DHP-2

**Defense Health Program  
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	<u>FY 2013 Actuals<sup>1</sup></u>	<u>FY 2014 Estimate<sup>2</sup></u>	<u>FY 2015 Estimate<sup>3</sup></u>	<u>FY 2013/2014</u>		<u>FY 2014/2015</u>	
				<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
<b><u>Procurement (Program Elements 0807720HP &amp; 0807721HP)</u></b>							
Dental Equipment	260	541	299	281	108.1%	-242	-44.7%
Food Service, Preventive Medicine, and Pharmacy Equipment	14,966	7,087	1,659	-7,879	-52.6%	-5,428	-76.6%
Medical Information System Equipment	133,857	155,951	145,127	22,094	16.5%	-10,824	-6.9%
Medical Patient Care Administrative Equipment	3,851	3,656	3,144	-195	-5.1%	-512	-14.0%
Medical/Surgical Equipment	70,419	29,190	14,817	-41,229	-58.5%	-14,373	-49.2%
Other Equipment	16,674	58,383	10,972	41,709	250.1%	-47,411	-81.2%
Pathology/Lab Equipment	4,907	23,306	11,850	18,399	375.0%	-11,456	-49.2%
Radiographic Equipment	91,900	163,650	108,219	71,750	78.1%	-55,431	-33.9%
<b><u>Procurement (Program Elements 0807744HP)</u></b>							
Theater Medical Information Program - Joint (TMIP-J)	0	0	3,145	0	0.0%	3,145	100.0%
<b><u>Procurement (Program Elements 0807784HP)</u></b>							
Integrated Electronic Health Record (iEHR)	0	0	9,181	0	0.0%	9,181	100.0%
<b>Subtotal Procurement</b>	<b>336,834</b>	<b>441,764</b>	<b>308,413</b>	<b>104,930</b>	<b>31.2%</b>	<b>-142,532</b>	<b>-32.3%</b>
<b><u>Research, Development, Test and Evaluation</u></b>							
0601101HP In-House Laboratory Independent Research (ILIR)	885	3,002	2,836	2,117	239.2%	-166	-5.5%
0601117HP Basic Operational Medical Research Sciences	3,999	5,904	7,481	1,905	47.6%	1,577	26.7%
0602115HP Applied Biomedical Technology	51,405	60,452	47,898	9,047	17.6%	-12,554	-20.8%
0602787HP Medical Technology (AFRRI)	1,160	1,182	1,117	22	1.9%	-65	-5.5%
0603002HP Medical Advanced Technology (AFRRI)	250	295	279	45	18.0%	-16	-5.4%
0603115HP Medical Technology Development	656,442	1,085,108	226,131	428,666	65.3%	-858,977	-79.2%
0604110HP Medical Products Support and Advanced Concept Development	160,717	177,601	97,787	16,884	10.5%	-79,814	-44.9%
0605013HP Information Technology Development	57,314	41,928	21,696	-15,386	-26.8%	-20,232	-48.3%
0605023HP Integrated Electronic Health Record (iEHR)	0	19,912	68,267	19,912	100.0%	48,355	242.8%
0605025HP Theater Medical Information Program - Joint (TMIP-J)	0	34,470	22,042	34,470	100.0%	-12,428	-36.1%
0605026HP DoD Healthcare Management System Modernization (DHMSM)	0	0	91,394	0	0.0%	91,394	100.0%
0605145HP Medical Products and Support Systems Development	9,240	18,445	14,499	9,205	99.6%	-3,946	-21.4%
0605502HP Small Business Innovative Research (SBIR) Program	27,307	19,205	0	-8,102	-29.7%	-19,205	-100.0%
0606105HP Medical Program-Wide Activities	40,835	70,535	38,075	29,700	72.7%	-32,460	-46.0%
0607100HP Medical Products and Capabilities Enhancement Activities	8,177	14,236	15,092	6,059	74.1%	856	6.0%
<b>Subtotal RDT&amp;E</b>	<b>1,017,731</b>	<b>1,552,275</b>	<b>654,594</b>	<b>534,544</b>	<b>52.5%</b>	<b>-897,681</b>	<b>-57.8%</b>
<b>Total Defense Health Program</b>	<b>30,642,974</b>	<b>32,690,271</b>	<b>31,994,918</b>	<b>2,045,406</b>	<b>6.3%</b>	<b>-704,554</b>	<b>-2.2%</b>

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	<u>Special Interest Items</u>			FY 2013/2014		FY 2014/2015	
	<u>FY 2013 Actuals<sup>1</sup></u>	<u>FY 2014 Estimate<sup>2</sup></u>	<u>FY 2015 Estimate<sup>3</sup></u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
<b>Medicare Eligible Accrual Fund Receipts</b>							
Direct Care	1,357,567	1,371,694	1,410,627	14,127	1.0%	38,933	2.8%
Private Sector Care	6,510,427	7,402,943	7,941,726	892,516	13.7%	538,783	7.3%
Military Personnel Accounts	<u>476,000</u>	<u>488,363</u>	<u>468,747</u>	12,363	<u>2.6%</u>	<u>-19,616</u>	<u>-4.0%</u>
<b>Total Medicare Eligible Accrual Fund</b>	<b>8,343,994</b>	<b>9,263,000</b>	<b>9,821,100</b>	<b>919,006</b>	<b>11.0%</b>	<b>558,100</b>	<b>6.0%</b>
 <b><u>Research, Development, Test &amp; Evaluation By Program Title</u></b>							
Congressionally Directed Programs	584,138	866,400	0	282,262	48.3%	-866,400	-100.0%
DHA Central Information Technology Development	57,314	25,627	11,241	-31,687	-55.3%	-14,386	-56.1%
Service Information Technology Development	0	16,301	10,455	16,301	100.0%	-5,846	-35.9%
Small Business Innovative Research	11,734	19,205	0	7,471	0.0%	-19,205	-100.0%
Medical Technology Development	148,740	125,458	108,267	-23,282	-15.7%	-17,191	-13.7%
Biomedical Technology	30,843	12,260	10,143	-18,583	-60.3%	-2,117	-17.3%
Armed Forces Radiobiology Research Institute (AFRRI)	1,160	1,182	1,117	22	1.9%	-65	-5.5%
In-House Laboratory Independent Research (ILIR)	885	3,002	2,836	2,117	239.2%	-166	-5.5%
Medical Advanced Technology (AFRRI)	250	295	279	45	18.0%	-16	-5.4%
Medical Products Support and Advanced Concept Development	121,619	0	0	-121,619	-100.0%	0	0.0%
Medical Products and Support Systems Development	9,240	5,346	1,805	-3,894	-42.1%	-3,541	-66.2%
Medical Program-Wide Activities	40,835	70,535	38,075	29,700	72.7%	-32,460	-46.0%
Medical Products and Capabilities Enhancement Activities	8,177	0	0	-8,177	-100.0%	0	0.0%
Basic Operational Medical Research Sciences	2,796	0	0	-2,796	-100.0%	0	0.0%
Integrated Electronic Health Record (iEHR)	0	19,912	68,267	19,912	100.0%	48,355	242.8%
Theater Medical Information Program - Joint (TMIP-J)	0	34,470	22,042	34,470	100.0%	-12,428	-36.1%
DoD Healthcare Management System Modernization (DHMSM)	0	0	91,394	0	0.0%	91,394	100.0%
GDF Medical Research Enhancement	<u>0</u>	<u>352,282</u>	<u>288,673</u>	<u>352,282</u>	100.0%	<u>-63,609</u>	<u>-18.1%</u>
<b>Total Research, Development, Test and Evaluation</b>	<b>1,017,731</b>	<b>1,552,275</b>	<b>654,594</b>	<b>534,544</b>	<b>52.5%</b>	<b>-897,681</b>	<b>-57.8%</b>

1/ FY 2013 includes Operation and Maintenance (O&M) funding of \$993.898M for Overseas Contingency Operations (OCO), Congressional Rescissions of RDT&E 2013/2014 of \$.998M, of Procurement 2013/2014 of \$104.461M under the Department of Defense Appropriations Act for FY 2013 Public Law 123-6  
2/ FY 2014 excludes O&M funding of 898.701M for OCO; includes Congressional Special Interests (CSI) of -948.739M for O&M, 822.786M for RDT&E, and -229.417M for PROC  
3/ FY 2015 reflects Requested Amount