

**Defense Health Program
Fiscal Year (FY) 2019 Budget Estimates
Operation and Maintenance
Cost of Medical Activities**

(Dollars in Thousands)		FY 2017	FY 2018	FY 2019	FY 2017/2018		FY 2018/2019	
		Actual ¹	Request ²	Request ³	Change	Percent	Change	Percent
In-House Care								
0807700DHA	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	6,727,318	6,722,857	6,858,146	-4,461	-0.1%	135,289	2.0%
0807900DHA	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	462,001	483,980	500,973	21,979	4.8%	16,993	3.5%
0807701DHA	Pharmaceuticals-CONUS	1,389,994	1,555,584	1,659,644	165,590	11.9%	104,060	6.7%
0807901DHA	Pharmaceuticals-OCONUS	135,210	149,713	163,609	14,503	10.7%	13,896	9.3%
0807715DHA	Dental Care Activities-CONUS	433,717	493,181	506,274	59,464	13.7%	13,093	2.7%
0807915DHA	Dental Care Activities-OCONUS	<u>42,568</u>	<u>52,453</u>	<u>49,923</u>	<u>3,885</u>	23.2%	<u>-2,530</u>	-4.8%
	Subtotal In-House Care	9,190,808	9,457,768	9,738,569	266,960	2.9%	280,801	3.0%
Private Sector Care								
0807702DHA	Pharmaceuticals - Purchased Health Care	889,825	841,590	958,925	-48,235	-5.4%	117,335	13.9%
0807703DHA	Pharmaceuticals - National Retail Pharmacy	886,937	809,762	878,946	-77,175	-8.7%	69,184	8.5%
0807723DHA	TRICARE Managed Care Support (MCS) Contracts	6,526,126	6,838,409	6,188,070	312,283	4.8%	-650,339	-9.5%
0807738DHA	MTF Enrollees - Purchased Care	2,744,707	2,799,907	2,922,151	55,200	2.0%	122,244	4.4%
0807741DHA	Dental - Purchased Care	323,779	355,493	358,865	31,714	9.8%	3,372	0.9%
0807742DHA	Uniformed Services Family Health Program (USFHP)	522,209	552,850	561,386	30,641	5.9%	8,536	1.5%
0807743DHA	Supplemental Care - Health Care	1,315,843	1,348,918	1,373,075	33,075	2.5%	24,157	1.8%
0807745DHA	Supplemental Care - Dental	75,139	85,418	89,789	10,279	13.7%	4,371	5.1%
0807747DHA	Continuing Health Education/Capitalization of Assets Program	395,177	358,500	396,307	-36,677	-9.3%	37,807	10.5%
0807749DHA	Overseas Purchased Health Care	308,290	314,555	320,386	6,265	2.0%	5,831	1.9%
0807751DHA	Miscellaneous Purchased Health Care	859,513	890,330	925,250	30,817	3.6%	34,920	3.9%
0807752DHA	Miscellaneous Support Activities	<u>129,810</u>	<u>122,000</u>	<u>130,585</u>	<u>-7,810</u>	-6.0%	<u>8,585</u>	7.0%
	Subtotal Private Sector Care	14,977,355	15,317,732	15,103,735	340,377	2.3%	-213,997	-1.4%
Consolidated Health Support								
0801720DHA	Examining Activities	88,559	85,402	100,370	-3,157	-3.6%	14,968	17.5%
0807714DHA	Other Health Activities	666,250	690,141	668,613	23,891	3.6%	-21,528	-3.1%
0807705DHA	Military Public/Occupational Health	503,460	538,873	551,460	35,413	7.0%	12,587	2.3%
0807760DHA	Veterinary Services	27,826	30,896	32,021	3,070	11.0%	1,125	3.6%
0807724DHA	Military Unique Requirements - Other Medical	674,344	763,344	661,359	89,000	13.2%	-101,985	-13.4%
0807725DHA	Aeromedical Evacuation System	70,954	57,090	66,483	-13,864	-19.5%	9,393	16.5%
0807730DHA	Service Support to Other Health Activities - TRANSCOM	1,688	2,419	2,471	731	43.3%	52	2.1%
0807786DHA	Joint Pathology Center (JPC)	24,763	22,935	23,090	-1,828	-7.4%	155	0.7%
0903300DHA	Support to FACA Advisory Board Activities	<u>1,346</u>	<u>1,945</u>	<u>2,094</u>	<u>599</u>	44.5%	<u>149</u>	7.7%
	Subtotal Consolidated Health Support	2,059,190	2,193,045	2,107,961	133,855	6.5%	-85,084	-3.9%
Information Technology/Information Management								
0807744DHA	Theater Medical Information Program Joint (TMIP-J)	56,131	57,378	73,402	1,247	2.2%	16,024	27.9%
0807746DHA	Joint Operational Medicine Information Systems (JOMIS)	3,357	13,595	15,318	10,238	305.0%	1,723	12.7%
0807781DHA	Service Medical Information Management/Information Technology (Non-C)	385,220	340,308	293,570	-44,912	-11.7%	-46,738	-13.7%
0807783DHA	DHP Information Management/Information Technology Support Programs	32,083	33,454	32,456	1,371	4.3%	-998	-3.0%
0807784DHA	Integrated Electronic Health Record	16,722	16,303	16,506	-419	-2.5%	203	1.2%
0807787DHA	DoD Healthcare Management Systems	128,432	203,961	313,186	75,529	58.8%	109,225	53.6%
0807788DHA	DoD Medical Information Exchange and Interoperability	54,658	45,387	47,003	-9,271	-17.0%	1,616	3.6%
0807793DHA	MHS Tri-Service Information Management/Information Technology	<u>1,046,615</u>	<u>1,093,347</u>	<u>1,248,437</u>	<u>46,732</u>	4.5%	<u>155,090</u>	14.2%
	Subtotal Information Management	1,723,218	1,803,733	2,039,878	80,515	4.7%	236,145	13.1%

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		<u>Actual¹</u>	<u>Request²</u>	<u>Request³</u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
Management Activities								
0807798DHA	Management Activities	158,415	185,004	166,464	26,589	16.8%	-18,540	-10.0%
0807704DHA	Defense Health Agency	137,087	145,748	141,165	8,661	6.3%	-4,583	-3.1%
0807709DHA	TRICARE Management Activity	0	0	0	0	0.0%	0	0.0%
	Subtotal Management Activities	295,502	330,752	307,629	35,250	11.9%	-23,123	-7.0%
Education and Training								
0806722DHA	Armed Forces Health Professions Scholarship Program	239,082	260,171	254,989	21,089	8.8%	-5,182	-2.0%
0806721DHA	Uniformed Services University of the Health Sciences	157,135	166,269	169,032	9,134	5.8%	2,763	1.7%
0806761DHA	Other Education and Training	310,552	311,290	332,757	738	0.2%	21,467	6.9%
	Subtotal Education and Training	706,769	737,730	756,778	30,961	4.4%	19,048	2.6%
Base Operations/Communications								
0806276DHA	Facilities Restoration and Modernization - CONUS	457,370	515,782	335,239	58,412	12.8%	-180,543	-35.0%
0806376DHA	Facilities Restoration and Modernization - OCONUS	94,101	120,894	106,066	26,793	28.5%	-14,828	-12.3%
0806278DHA	Facilities Sustainment - CONUS	503,359	458,946	496,242	-44,413	-8.8%	37,296	8.1%
0806378DHA	Facilities Sustainment - OCONUS	98,324	134,093	135,676	35,769	36.4%	1,583	1.2%
0807779DHA	Facilities Operations - Health Care - CONUS	416,372	564,336	561,001	147,964	35.5%	-3,335	-0.6%
0807979DHA	Facilities Operations - Health Care - OCONUS	48,130	49,785	48,710	1,655	3.4%	-1,075	-2.2%
0807795DHA	Base Communications - CONUS	55,220	54,316	53,764	-904	-1.6%	-552	-1.0%
0807995DHA	Base Communications - OCONUS	3,930	5,404	4,204	1,474	37.5%	-1,200	-22.2%
0807796DHA	Base Operations - CONUS	322,338	294,929	294,192	-27,409	-8.5%	-737	-0.2%
0807996DHA	Base Operations - OCONUS	16,033	25,351	23,179	9,318	58.1%	-2,172	-8.6%
0807754DHA	Pollution Prevention	766	277	281	-489	-63.8%	4	1.4%
0807756DHA	Environmental Compliance	20,305	21,659	23,391	1,354	6.7%	1,732	8.0%
0807790DHA	Visual Information Systems	5,379	9,391	8,900	4,012	74.6%	-491	-5.2%
0808093DHA	Demolition	5,420	0	0	-5,420	-100.0%	0	0.0%
	Subtotal Base Operations/Communications	2,047,047	2,255,163	2,090,845	208,116	10.2%	-164,318	-7.3%
	Subtotal DHP Operation and Maintenance	30,999,889	32,095,923	32,145,395	1,096,034	3.5%	49,472	0.2%
Procurement (Program Elements 0807720DHA & 0807721DHA)								
	Dental Equipment	851	335	348	-516	-60.6%	13	3.9%
	Food Service, Preventive Medicine, and Pharmacy Equipment	4,339	2,849	3,567	-1,490	-34.3%	718	25.2%
	Medical Information System Equipment	184,897	206,919	152,259	22,022	11.9%	-54,660	-26.4%
	Medical Patient Care Administrative Equipment	6,170	5,551	6,496	-619	-10.0%	945	17.0%
	Medical/Surgical Equipment	30,449	19,852	21,895	-10,597	-34.8%	2,043	10.3%
	Other Equipment	31,821	32,939	40,542	1,118	3.5%	7,603	23.1%
	Pathology/Lab Equipment	6,711	18,086	20,203	11,375	169.5%	2,117	11.7%
	Radiographic Equipment	105,042	101,278	131,170	-3,764	-3.6%	29,892	29.5%
Procurement (Program Elements 0807746DHA)								
	Joint Operational Medicine Information System	2,413	8,326	0	5,913	245.0%	-8,326	-100.0%
Procurement (Program Elements 0807787DHA)								
	DoD Healthcare Management System Modernization	29,468	499,193	496,680	469,725	1594.0%	-2,513	-0.5%
	Subtotal Procurement	402,161	895,328	873,160	493,167	122.6%	-22,168	-2.5%

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Research, Development, Test and Evaluation								
060110DHA	In-House Laboratory Independent Research (ILIR)	3,806	2,879	3,687	-927	-24.4%	808	28.1%
060117DHA	Basic Operational Medical Research Sciences	8,798	6,917	7,699	-1,881	-21.4%	782	11.3%
060215DHA	Applied Biomedical Technology	86,322	63,550	73,654	-22,772	-26.4%	10,104	15.9%
0602787DHA	Medical Technology (AFRRI)	1,196	1,331	1,356	135	11.3%	25	1.9%
0603002DHA	Medical Advanced Technology (AFRRI)	299	332	338	33	11.0%	6	1.8%
060315DHA	Medical Technology Development	1,345,413	245,936	274,920	-1,099,477	-81.7%	28,984	11.8%
0604110DHA	Medical Products Support and Advanced Concept Development	156,960	99,039	117,529	-57,921	-36.9%	18,490	18.7%
0605013DHA	Information Technology Development	24,414	25,323	25,228	909	3.7%	-95	-0.4%
0605026DHA	DoD Healthcare Management System Modernization (DHMSM)	287,723	42,549	28,326	-245,174	-85.2%	-14,223	-33.4%
0605045DHA	Joint Operational Medicine Information System (JOMIS)	21,332	87,511	78,136	66,179	310.2%	-9,375	-10.7%
0605145DHA	Medical Products and Support Systems Development	17,723	15,219	20,295	-2,504	-14.1%	5,076	33.4%
0605502DHA	Small Business Innovative Research (SBIR) Program	58,348	0	0	-58,348	-100.0%	0	0.0%
0606105DHA	Medical Program-Wide Activities	74,340	69,191	63,755	-5,149	-6.9%	-5,436	-7.9%
0607100DHA	Medical Products and Capabilities Enhancement Activities	14,953	13,438	15,714	-1,515	-10.1%	2,276	16.9%
	Subtotal RDT&E	2,101,627	673,215	710,637	-1,428,412	-68.0%	37,422	5.6%
Total Defense Health Program		33,503,677	33,664,466	33,729,192	160,789	0.5%	64,726	0.2%
Special Interest Items								
Medicare Eligible Accrual Fund Receipts								
	Direct Care	1,632,941	1,661,900	1,718,134	28,959	1.8%	56,234	3.4%
	Private Sector Care	7,849,481	8,347,987	8,797,609	498,506	6.4%	449,622	5.4%
	Military Personnel Accounts	458,367	540,000	550,260	81,633	17.8%	10,260	1.9%
	Total Medicare Eligible Accrual Fund	9,940,789	10,549,887	11,066,003	609,098	6.1%	516,116	4.9%
Research, Development, Test & Evaluation By Program Title								
	Congressionally Directed Programs	1,279,200	0	0	-1,279,200	-100.0%	0	0.0%
	DHA Central Information Technology Development	17,702	21,771	21,735	4,069	23.0%	-36	-0.2%
	Service Information Technology Development	6,712	3,552	3,493	-3,160	-47.1%	-59	-1.7%
	Small Business Innovative Research	20,868	0	0	-20,868	-100.0%	0	0.0%
	Medical Technology Development	12,844	119,146	146,342	106,302	827.6%	27,196	22.8%
	Biomedical Technology	28,834	13,911	14,930	-14,923	-51.8%	1,019	7.3%
	Armed Forces Radiobiology Research Institute (AFRRI)	1,196	1,331	1,356	135	11.3%	25	1.9%
	In-House Laboratory Independent Research (ILIR)	2,556	2,879	3,687	323	12.6%	808	28.1%
	Medical Advanced Technology (AFRRI)	299	332	338	33	11.0%	6	1.8%
	Medical Products Support and Advanced Concept Development	38,449	4,000	4,000	-34,449	-89.6%	0	0.0%
	Medical Products and Support Systems Development	746	755	874	9	1.2%	119	15.8%
	Medical Program-Wide Activities	56,916	69,191	63,755	12,275	21.6%	-5,436	-7.9%
	DoD Healthcare Management System Modernization (DHMSM)	287,723	42,549	28,326	-245,174	-85.2%	-14,223	-33.4%
	Joint Operational Medicine Information System (JOMIS)	21,332	87,511	78,136	66,179	310.2%	-9,375	-10.7%
	GDF Medical Research Enhancement	326,250	306,287	343,665	-19,963	-6.1%	37,378	12.2%
	Total Research, Development, Test and Evaluation	2,101,627	673,215	710,637	-1,428,412	-68.0%	37,422	5.6%

1/ FY 2017 includes OCO Actuals of 335.603M, Fisher House of 5.000M and CSI of -954.388M for O&M; +1,279.200M for RDT&E, -11.058M for PROC

2/ FY 2018 reflects Requested Amounts excludes OCO funding of 395.805M

3/ FY 2019 reflects Requested Amounts excludes OCO funding of 352.068M