

<p style="text-align: center;">SUMMARY OF MAJOR CHANGES TO DOD 7000.14-R, VOLUME 2B, CHAPTER 12 “DEFENSE HEALTH PROGRAM ”</p> <p style="text-align: center;">Substantive revisions are denoted by a ★ preceding the section, paragraph, table, or figure that includes revision</p>		
PARA	EXPLANATION OF CHANGE/REVISION	PURPOSE
120202	★ Updated the location to submit the exhibits	Update
120301	★ Updated the location to submit the exhibits.	Update
120302	★ Updated the location to submit the exhibits.	Update
120402	★ Added the following new requirements for the PB-11 exhibit:	Addition
120402	★ New program element under Information Management.	Update
120402	★ Change of name for program elements 0807779HP and 0807979HP under Base Operations/Communications.	Update
120402	★ New program element under Base Operations/Communications	Addition
120402	★ Correct program elements under the Research, Development, Test, and Evaluation (RDT&E) subactivity group	Update
120402	★ Redefined Special Interest Item under RDT&E	Addition
120402	★ Remove (000) from Direct Care and Private Sector Workload	Update
120402	★ Added detail for Pharmacy to differentiate between subactivity groups.	Update

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DEFENSE HEALTH PROGRAM

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CHAPTER 12

DEFENSE HEALTH PROGRAM1201 GENERAL120101. Purpose

A. This chapter provides instructions applicable to budget formulation and congressional justification for the Defense Health Program.

B. The following appropriations are covered as subsections of the Defense Health Program (DHP) appropriation:

1. Operation and Maintenance
2. Procurement
3. Research, Development, Test and Evaluation

120102. Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 12 covers specific backup material requirements for the above accounts. The Assistant Secretary of Defense (Health Affairs) (ASD(HA)) should also consult all of the other chapters of this regulation for exhibit requirements that are not specifically addressed in this chapter including Chapter 19 - Special Analyses. The ASD(HA) is also responsible for providing data to update the Comptroller Information System (CIS) and the Future Years Defense Program (FYDP) automated systems for the Defense Health Program (DHP) appropriation. The Military Components must reconcile all DHP personnel data with, and submit all proposed military and civilian medical personnel changes to the CIS and FYDP through the TRICARE Management Activity Program Budget and Execution Directorate before these changes are accepted in these automated systems. (See Volume 2A, Chapter 1 and Volume 2B, Chapter 19, of this regulation.)

120103. Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapter 12 provides additional specific guidance with regard to the back-up material required for the Defense Health Program. (See Volume 2A, Chapter 1, of this regulation.)

120104. References

Chapter 3 provides guidance related to Operation and Maintenance costs, Chapter 4 provides guidance and formats related to Procurement appropriations, and Chapter 5 provides guidance and formats related to Research, Development, Test and Evaluation appropriations. (See Volume 2A, Chapter 3 and Volume 2B, Chapter 4, of this regulation.)

1202 PROGRAM AND BUDGET REVIEW SUBMISSION120201. Purpose

This Section provides guidance for preparation and submission of budget estimates for the Defense Health Program (DHP). The budget estimates consist of all operation and maintenance, procurement, and research, development, test and evaluation resources that support the medical activities that were consolidated into the DHP.

120202. Submission Requirements

A. The Assistant Secretary of Defense (Health Affairs) (ASD(HA)) is responsible for submitting all exhibits required for the operation and maintenance, procurement, and research, development, test and evaluation appropriations as specified in Chapters 3, 4, and 5 respectively. The ASD (HA) is also responsible for submitting exhibit requirements specified in the other chapters of this regulation including Chapter 19 – Special Analyses. (See Volume 2A, Chapter 3 and Volume 2B, Chapters 4, 5, and 19, of this regulation).

★ B. In addition, the Cost of Medical Activities Exhibit (PB-11, PB-11A, PB-11B) will be prepared and submitted to the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) concurrent with the program and budget review submission. Formats for these exhibits are provided at the end of this chapter. Two printed copies and one electronic copy of each exhibit should be provided to the OUSD(C) P/B Military Personnel & Construction Directorate, Room **3D646**, Washington, DC 20301-1100.

C. For all updates of the OUSD(C) automated budget system databases, DoD Components must reconcile all DHP personnel data with, and submit all proposed military and civilian medical personnel changes through the TRICARE Management Activity Program Budget and Execution Directorate.

1203 CONGRESSIONAL JUSTIFICATION/PRESENTATION

120301. Purpose. This section presents the exhibit requirements for submission to Congress. Examples of budget exhibits can be found in Section 1204.

120302. Submission Requirements

A. The Assistant Secretary of Defense (Health Affairs) (ASD(HA)) is responsible for submitting all exhibits required for the operation and maintenance, procurement,

and research, development, test and evaluation appropriation as specified in Chapters 3, 4, and 5 respectively. The ASD (HA) is also responsible for submitting exhibit requirements specified in the other chapters of this regulation including Chapter 19 – Special Analyses. (See Volume 2A, Chapter 3 and Volume 2B, Chapters 4, 5, and 19, of this regulation)

B. In addition, the cost of Medical Activities Exhibit (PB-11, PB-11A, PB-11B) will be prepared and submitted to the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) for the DHP. Formats for these exhibits are provided at the end of this chapter. Two printed copies *and* one electronic copy of each exhibit should be provided to the OUSD (C), Program/Budget, Operations and Personnel Directorate, Room 3D868, the Pentagon.

C. Two printed copies *and* one electronic copy of the PBA-9 (Medical Programs Exhibit for the O&M Overview) will be due to the OUSD(C), Program/Budget, Military Personnel & Construction Directorate, Room 3C965, the Pentagon at the time that the President’s budget exhibits are due. The required format for the PBA-9 is provided at Chapter 3, Section 0304 (See Volume 2A, Chapter 3, section 0304).

D. The OP-5 exhibit and other supporting exhibits will be prepared for each of the following activities. Meaningful performance criteria should be displayed for each activity.

- In-House Care
- Private Sector Care
- Consolidated Health Support
- Information Management
- Management Activities
- Education and Training
- Base Operations/Communications

★ E. The ASD(HA) will prepare the DHP Volume 1 (Justification of Estimates), Volume 2 (Data Book), and Volume 3 (Additional Accompanying Exhibits). Twenty-five printed copies and twenty-five electronic storage media copies of Volumes 1 and 2 and ten printed copies and ten electronic storage medical copies of all three volumes and other required exhibits should be provided to the OUSD (C), Program/Budget, Military Personnel & Construction Directorate, Room **3D646**, the Pentagon.

1204 DEFENSE HEALTH PROGRAM SUBMISSION FORMATS

120401. Purpose

The formats provided on the following pages reflect guidance presented in previous sections of this chapter. Unless modified in a submission budget call, the formats should be followed.

120402. Unique Exhibits in Support of the Defense Health Program

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**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

FY PY	FY CY	FY BY1	FY BY2	<u>PY-CY Change</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>

IN-HOUSE CARE

0807700HP Defense Medical Centers,
Hospitals & Medical Clinics – CONUS
0807900HP Defense Medical Centers,
Hospitals & Medical Clinics – OCONUS
0807701HP Pharmaceuticals, CONUS
0807901HP Pharmaceuticals, OCONUS
0807715HP Dental Care Activities – CONUS
0807915HP Dental Care Activities – OCONUS

Subtotal In-House Care

PRIVATE SECTOR CARE

0807702HP Pharmaceuticals – Purchased
Health Care
0807703HP Pharmaceuticals – National Retail Rx
0807723HP TRICARE Managed Care
Support (MCS) Contracts
0807738HP MTF Enrollees – Purchased Care
0807741HP Dental – Purchased Care
0807742HP Uniformed Services Family
Health Program (USFHP)
0807743 HP Supplemental Care – Health Care
0807745HP Supplemental Care – Dental
0807747HP Continuing Health Education/
Capitalization of Asset Program (CHE/CAP)
0807749HP Overseas Purchased Health Care
0807751HP Miscellaneous Purchased Health Care
0807752HP Miscellaneous Support Activities

Subtotal Private Sector Care

Exhibit PB-11 Defense Health Program Funding Summary
(Page 1 of 5)

**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>PY-CY Change</u> <u>\$</u> <u>(%)</u>	<u>CY-BY1 Change</u> <u>\$</u> <u>(%)</u>	<u>BY1-BY2 Change</u> <u>\$</u> <u>(%)</u>
<u>CONSOLIDATED HEALTH SUPPORT</u>							
0801720HP							
Examining Activities							
0807714HP							
Other Health Activities							
0807705HP							
Military Public/Occupational Health							
0807760HP							
Veterinary Services							
0807724HP							
Military Unique Requirements							
– Other Medical							
0807725HP							
Aeromedical Evacuation System							
0807730HP							
Service Support to Other Health							
Activities – TRANSCOM							
0807785HP							
Armed Forces Institute of							
Pathology (AFIP)							

Subtotal Consolidated Health Support

★INFORMATION MANAGEMENT

0807781HP Non-Central Information
Management/Information Technology

**0807783DHP Information Management/
Information Technology Support Programs**

0807793HP MHS Tri-Service Information
Management/Information Technology

Subtotal Information Management

MANAGEMENT ACTIVITIES

0807798HP Management Headquarters
0807709HP TRICARE Management Activity
0901200HP BMMP Domain Management & System Integration

Subtotal Management Activities

Exhibit PB-11 Defense Health Program Funding Summary

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**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>PY-CY Change</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>
<u>EDUCATION AND TRAINING</u>										
0806722HP										
Armed Forces Health Professions Scholarship Program										
0806721HP										
Uniformed Services University of the Health Sciences										
0806761HP										
Other Education and Training										
Subtotal Education and Training										
<u>★ BASE OPERATIONS/COMMUNICATIONS</u>										
0806276HP										
Facilities Restoration and Modernization – CONUS										
0886376HP										
Facilities Restoration and Modernization – OCONUS										
0806278HP										
Facilities Sustainment – CONUS										
0806378HP										
Facilities Sustainment – OCONUS										
0807779HP										
Facilities Operations – Health Care – CONUS										
0807979HP										
Facilities Operations – Health Care – OCONUS										
0807795HP										
Base Communications – CONUS										
0807995HP										
Base Communications – OCONUS										
0807796HP										
Base Operations – CONUS										
0807996HP										
Base Operations – OCONUS										
0807753HP										
Environmental Conservation										
0807754HP										
Pollution Prevention										
0807756HP										
Environmental Compliance										
0807790HP										
Visual Information Systems										
0808093HP										
Demolition/Disposal of Excess Facilities										
Subtotal Base Ops/Comm										
Subtotal DHP Operation and Maintenance										

Exhibit PB-11 Defense Health Program Funding Summary
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**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>PY-CY Change</u>	<u>CY-BY1 Change</u>	<u>BY1-BY2 Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u> <u>(%)</u>	<u>\$</u> <u>(%)</u>	<u>\$</u> <u>(%)</u>
Procurement (PE 0807720HP and PE 0807721HP)							
Dental Equipment							
Food Service, Preventive Medicine,							
Pharmacy Equipment							
Medical Information System Equipment							
Medical Patient Care Administrative Equip							
Medical/Surgical Equipment							
Other Equipment							
Pathology/Lab Equipment							
Radiographic Equipment							
Subtotal Procurement							
★ Research, Development, Test and Evaluation							
0601101HP In-House Laboratory Independent Research (ILIR)							
0602115HP Biomedical Technology							
0602787HP Medical Technology (AFRRI)							
0603002HP Medical Advanced Technology (AFRRI)							
0603115HP Medical Development							
0605502HP Small Business Innovative Research (SBIR) Program							
0605013HP Information Technology Development							
Subtotal RDT&E							
 Total Defense Health Program							

Submitting Components should refer to the FYDP Structure Management (FSM) System as described in section 010702 of Chapter 1 of this volume to ensure that Health program FYDP program elements shown on this format are current.

Exhibit PB-11 Defense Health Program Funding Summary
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**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

FY PY	FY CY	FY BY1	FY BY2	<u>PY-CY Change</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>

SPECIAL INTEREST ITEMS

Medicare Eligible Accrual Fund
 Total Medicare Eligible Accrual Fund
 Direct Care
 Private Sector Care
 Military Personnel Accounts

★RDT&E

Information Technology (IT) Development
 TMA (Central IT)
 Services (Non-Central IT)

All Other RDT&E Programs
 Congressionally Directed Programs
 Baseline Programs

Exhibit PB-11 Defense Health Program Funding Summary
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**DEPARTMENT OF DEFENSE
DEFENSE HEALTH PROGRAM
Personnel Summary**

<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
End	Avg	End	Avg	End	Avg	End	Avg	End	Avg	End	Avg
<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>

Active Military – Assigned to DHP

Army Total

Officers

Enlisted

Navy Total

Officers

Enlisted

Air Force Total

Officers

Enlisted

Total Active Duty

Officers

Enlisted

Active Military - Non DHP Medical

Army Total

Officers

Enlisted

Navy Total

Officers

Enlisted

Air Force Total

Officers

Enlisted

Total Active Duty

Officers

Enlisted

**DEPARTMENT OF DEFENSE
DEFENSE HEALTH PROGRAM**

Personnel Summary

	<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
	End	FTEs	End	FTEs	End	FTEs	End	FTEs	End	FTEs	End	FTEs
	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>
I. Civilian Personnel - US Direct Hire												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total												
II. Civilian Personnel - Foreign National Direct Hire												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total												
III. Civilian Personnel - Foreign National Indirect Hire												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total												
IV. Total Civilian Personnel												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total <u>1/</u>												
V. Summary Civilian Personnel												
U.S. Direct Hire												
Foreign National Direct Hire												
Foreign National Indirect Hire												
Total, Civilians <u>1/</u>												

1/ Includes reimbursable civilians - memo

**DEPARTMENT OF DEFENSE
DEFENSE HEALTH PROGRAM**

Personnel Summary

<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
End		End		End		End		End		End	
<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>

SPECIAL INTEREST MANPOWER (End Strength)

TRICARE Regional Offices (TRO):

Military FTE's

Civilian FTE's

TRICARE Management Activity (PE 0807798)

Military FTE's

Civilian FTE's

Army Management Headquarters (PE 0807798)

Military FTE's

Civilian FTE's

Navy Management Headquarters (PE 0807798)

Military FTE's

Civilian FTE's

Air Force Management Headquarters (PE 0807798)

Military FTE's

Civilian FTE's

Exhibit PB-11A Defense Health Program Personnel Summary

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**DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data**

FY PY	FY CY	FY BY1	FY BY2	CY-BY1	BY1-BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>

Population - Average Eligible Beneficiaries CONUS

Active Duty
 Active Duty Dependents
 CHAMPUS Eligible Retirees
 CHAMPUS Eligible Dependents of Retirees
 Subtotal CHAMPUS Eligibles
 Medicare Eligible Beneficiaries
 Total Average Eligible Beneficiaries

Population - Average Eligible Beneficiaries OCONUS

Active Duty
 Active Duty Dependents
 CHAMPUS Eligible Retirees
 CHAMPUS Eligible Dependents of Retirees
 Subtotal CHAMPUS Eligibles
 Medicare Eligible Beneficiaries
 Total Average Eligible Beneficiaries

Population - Average Eligible Beneficiaries Worldwide

Active Duty
 Active Duty Dependents
 CHAMPUS Eligible Retirees
 CHAMPUS Eligible Dependents of Retirees
 Subtotal CHAMPUS Eligibles
 Medicare Eligible Beneficiaries
 Active Duty Family Members
 Guard/Reserve Family Members
 Retirees
 Family Members of Retirees
 Survivor
 Other

 Total Medicare Eligibles
 Total Average Eligible Beneficiaries

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data
FY PY FY CY FY BY1
Actual **Estimate** **Estimate**

FY BY2
Estimate

CY-BY1
Change

BY1-BY2
Change

Enrollees - Direct Care

- TRICARE Region – North
- TRICARE Region – South
- TRICARE Region – West
- TRICARE Region – Europe
- TRICARE Region – Pacific
- Alaska
- Sub-Total CONUS Regions
- Sub-Total OCONUS Regions
- Total Direct Care Enrollees

Enrollees (Managed Care Support Contract)

- TRICARE Region – North
- TRICARE Region –South
- TRICARE Region – West¹
- Total MCS Contracts

Infrastructure

- Operating Beds
- Inpatient Facilities
- Medical Clinics
- Dental Clinics
- Veterinary Clinics

¹ Alaska in the West Contract is non-underwritten therefore not included in the total.

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data
FY PY FY CY FY BY1
Actual **Estimate** **Estimate**

FY BY2
Estimate

CY-BY1
Change

BY1-BY2
Change

★ **Direct Care System Workload (from MEPRS)**

Inpatient Admissions ~~(000)~~

Occupied Bed Days ~~(000)~~

Inpatient Relative Weighted Product (RWPs)

Average Length of Stays (Bed Days/Disposition)

Total Ambulatory Visits ~~(000)~~

Outpatient Relative Value Units (RVUs)

Pharmacy – **Military Treatment Facilities Worldwide**

Number of Scripts

Number of Users

Dental Workload (Dental Weighted Values (DWVs))

CONUS

OCONUS

Total DWVs

CONUS

Active Duty

Non-Active Duty

Total CONUS

OCONUS

Active Duty

Non-Active Duty

Total OCONUS

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data Exhibit

<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>CY-BY1</u> <u>Change</u>	<u>BY1-BY2</u> <u>Change</u>
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★ **Private Sector Workload**

Managed Care Support Contracts (TRICARE Prime)

Inpatient Admissions ~~(000)~~

Inpatient Relative Weighted Product (RWPs)

Outpatient Visits ~~(000)~~

Outpatient Relative Value Units (RVUs)

TRICARE Extra/Standard

Inpatient Admissions ~~(000)~~

Inpatient Relative Weighted Product (RWPs)

Outpatient Visits ~~(000)~~

Outpatient Relative Value Units (RVUs)

Overseas CHAMPUS

Inpatient Admissions ~~(000)~~

Inpatient Relative Weighted Product (RWPs)

Outpatient Visits ~~(000)~~

Outpatient Relative Value Units (RVUs)

Pharmacy – **Purchased Care**

Retail:

Number of Scripts

Number of Users

Mail Order:

Number of Scripts

Number of Users

TRICARE Dental Program

Enrollees ~~(000)~~

Uniformed Services Family Health Plan

Enrollees (DoD only) ~~(000)~~