

**DEFENSE HEALTH PROGRAM**  
**Operation and Maintenance**  
**Fiscal Year (FY) 2008/2009 Budget Estimates**  
**Exhibit BPI-1, Budget and Performance Integration (BPI) Initiative Requirements**

	FY 2006 Actual			FY 2007 Estimate			FY 2008 Estimate			FY 2009 Estimate		
	No. of Measures	Budget Authority \$ (000s)	%	No. of Measures	Budget Authority \$ (000s)	%	No. of Measures	Budget Authority \$ (000s)	%	No. of Measures	Budget Authority \$ (000s)	%
<b>Defense Health Program (DHP)</b>	<b>2</b>	<b>\$21,219,575.0</b>	<b>100%</b>	<b>1</b>	<b>\$20,776,121.0</b>	<b>100%</b>	<b>0</b>	<b>\$20,679,124.0</b>	<b>100%</b>	<b>0</b>	<b>\$22,015,350.6</b>	<b>100%</b>
DHP												
BA with "Outcome" Measures	1	\$18,989,007.0	89%	1	\$19,107,412.0	92%	0	\$18,952,993.0	92%	0	\$20,252,252.6	92%
PART measures	1	\$18,989,007.0	100%	1	\$19,107,412.0	100%		\$18,952,993.0	100%		\$20,252,252.6	100%
Satisfaction with Health Plan		\$18,989,007.0			\$19,107,412.0			\$18,952,993.0			\$20,252,252.6	
Non-PART measures	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
BA with "Output" Measures	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
PART measures	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
Non-PART measures	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
BA with "Efficiency" Measures	1	\$8,162,471.0	38%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
PART measures	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
Non-PART measures	1	\$8,162,471.0	100%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
Medical Cost per Equivalent Life (PMPM)		\$8,162,471.0			N/A	N/A		N/A	N/A		N/A	N/A
BA without Measures	N/A	\$2,230,568.0	11%	N/A	\$1,668,709.0	8%	N/A	\$1,726,131.0	8%	N/A	\$1,763,098.0	8%
<i>Memo Entry:</i>												
BA with "Efficiency" Measures	1	\$8,162,471.0	100%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
PART measures			0%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%
Non-PART measures	1	\$8,162,471.0	100%	0	\$0.0	0%	0	\$0.0	0%	0	\$0.0	0%

**Notes:**

- 1/ DHP Budget Authority includes Operation and Maintenance, Procurement, and Research, Development, Testing , and Evaluation funding.
- 2/ Medical cost per Equivalent Life is shown on the document estimated from 3rd quarter data. However the number are already contained within the Health Plan BA numbers
- 3/ While MILPERS is not in BA for DHP program, it does represent additional costs in producing health care services.  
For PMPM it is estimated that MILPERS represents \$3,836,326 thousands.
- 4/ PMPM is a retrospective measure and is only available for FY 2006
- 5/ DHP PART evaluation not completed as of 23 Jan 07
- 6/ DHP Performance Improvement Measure Targets are not yet tied directly to a specific budgeted amount