

Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Cost of Medical Activities, Funding by Subactivity Group
(\$ in Thousands)

		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2012/2013</u>		<u>FY 2013/2014</u>	
		<u>Actuals¹</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
<u>In-House Care</u>								
0807700HP	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	6,141,102	5,947,980	6,194,653	-193,122	-3.1%	246,673	4.1%
0807900HP	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	495,558	471,075	468,592	-24,483	-4.9%	-2,483	-0.5%
0807701HP	Pharmaceuticals-CONUS	1,551,053	1,518,459	1,534,677	-32,594	-2.1%	16,218	1.1%
0807901HP	Pharmaceuticals-OCONUS	127,340	147,937	139,708	20,597	16.2%	-8,229	-5.6%
0807715HP	Dental Care Activities-CONUS	504,362	479,715	481,021	-24,647	-4.9%	1,306	0.3%
0807915HP	Dental Care Activities-OCONUS	53,616	60,341	62,087	6,725	12.5%	1,746	2.9%
	Subtotal In-House Care	8,873,031	8,625,507	8,880,738	-247,524	-2.8%	255,231	3.0%
<u>Private Sector Care</u>								
0807702HP	Pharmaceuticals - Purchased Health Care	462,997	492,783	972,439	29,786	6.4%	479,656	97.3%
0807703HP	Pharmaceuticals - National Retail Pharmacy	1,497,064	1,599,512	1,233,994	102,448	6.8%	-365,518	-22.9%
0807723HP	TRICARE Managed Care Support (MCS) Contracts	6,874,295	6,893,201	6,958,656	18,906	0.3%	65,455	0.9%
0807738HP	MTF Enrollees - Purchased Care	2,418,746	2,978,107	2,524,474	559,361	23.1%	-453,633	-15.2%
0807741HP	Dental - Purchased Care	338,658	337,368	339,049	-1,290	-0.4%	1,681	0.5%
0807742HP	Uniformed Services Family Health Program (USFHP)	401,368	459,518	445,085	58,150	14.5%	-14,433	-3.1%
0807743HP	Supplemental Care - Health Care	1,531,137	1,686,782	1,641,936	155,645	10.2%	-44,846	-2.7%
0807745HP	Supplemental Care - Dental	180,352	260,605	218,266	80,253	44.5%	-42,339	-16.2%
0807747HP	Continuing Health Education/Capitalization of Assets Program	331,109	395,002	413,439	63,893	19.3%	18,437	4.7%
0807749HP	Overseas Purchased Health Care	323,121	320,404	337,614	-2,717	-0.8%	17,210	5.4%
0807751HP	Miscellaneous Purchased Health Care	501,701	568,350	628,787	66,649	13.3%	60,437	10.6%
0807752HP	Miscellaneous Support Activities	102,118	156,631	128,993	54,513	53.4%	-27,638	-17.6%
	Subtotal Private Sector Care	14,962,666	16,148,263	15,842,732	1,185,597	7.9%	-305,531	-1.9%
<u>Consolidated Health Support</u>								
0801720HP	Examining Activities	462,997	492,783	972,439	29,786	6.4%	479,656	97.3%
0807714HP	Other Health Activities	1,497,064	1,599,512	1,233,994	102,448	6.8%	-365,518	-22.9%
0807705HP	Military Public/Occupational Health	6,874,295	6,893,201	6,958,656	18,906	0.3%	65,455	0.9%
0807760HP	Veterinary Services	2,418,746	2,978,107	2,524,474	559,361	23.1%	-453,633	-15.2%
0807724HP	Military Unique Requirements - Other Medical	338,658	337,368	339,049	-1,290	-0.4%	1,681	0.5%
0807725HP	Aeromedical Evacuation System	401,368	459,518	445,085	58,150	14.5%	-14,433	-3.1%
0807730HP	Service Support to Other Health Activities - TRANSCOM	1,531,137	1,686,782	1,641,936	155,645	10.2%	-44,846	-2.7%
0807785HP	Armed Forces Institute of Pathology (AFIP)	180,352	260,605	218,266	80,253	44.5%	-42,339	-16.2%
0807786HP	Joint Pathology Center (JPC)	331,109	395,002	413,439	63,893	19.3%	18,437	4.7%
0903300HP	Support to FACA Advisory Board Activities	323,121	320,404	337,614	-2,717	-0.8%	17,210	5.4%
	Subtotal Consolidated Health Support	501,701	568,350	628,787	66,649	13.3%	60,437	10.6%
<u>Information Technology/Information Management</u>								
0807781HP	Non-Central Information Management/Information Technology	622,461	545,889	608,939	-76,572	-12.3%	63,050	11.5%
0807783HP	DHP Information Management/Information Technology Support Programs	97,681	100,548	102,632	2,867	2.9%	2,084	2.1%
0807784HP	Integrated Electronic Health Record (iEHR)	0	0	75,801	0	0.0%	75,801	100.0%
0807793HP	MHS Tri-Service Information Management/Information Technology	765,210	818,891	663,247	53,681	7.0%	-155,644	-19.0%
	Subtotal Information Management	1,485,352	1,465,328	1,450,619	-20,024	-1.3%	-14,709	-1.0%

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		<u>Actuals¹</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
Management Activities								
0807798HP	Management Activities	125,368	140,148	143,885	14,780	11.8%	3,737	2.7%
0807709HP	TRICARE Management Activity	173,262	191,973	224,363	18,711	0.0%	32,390	100.0%
0901200HP	DMPM 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>
Subtotal Management Activities		298,630	332,121	368,248	33,491	11.2%	36,127	10.9%
Education and Training								
0806722HP	Armed Forces Health Professions Scholarship Program	238,866	283,498	287,152	44,632	18.7%	3,654	1.3%
0806721HP	Uniformed Services University of the Health Sciences	130,614	129,330	134,912	-1,284	-1.0%	5,582	4.3%
0806761HP	Other Education and Training	<u>327,118</u>	<u>309,253</u>	<u>311,033</u>	<u>-17,865</u>	<u>-5.5%</u>	<u>1,780</u>	<u>0.6%</u>
Subtotal Education and Training		696,598	722,081	733,097	25,483	3.7%	11,016	1.5%
Base Operations/Communications								
0806276HP	Facilities Restoration and Modernization - CONUS	635,511	432,288	470,492	-203,223	-32.0%	38,204	8.8%
0806376HP	Facilities Restoration and Modernization - OCONUS	63,088	57,547	72,687	-5,541	-8.8%	15,140	26.3%
0806278HP	Facilities Sustainment - CONUS	486,528	350,082	407,674	-136,446	-28.0%	57,592	16.5%
0806378HP	Facilities Sustainment - OCONUS	57,800	78,989	82,049	21,189	36.7%	3,060	3.9%
0807779HP	Facilities Operations - Health Care - CONUS	275,678	369,904	372,900	94,226	34.2%	2,996	0.8%
0807979HP	Facilities Operations - Health Care - OCONUS	40,224	30,273	36,198	-9,951	-24.7%	5,925	19.6%
0807795HP	Base Communications - CONUS	36,661	35,819	39,367	-842	-2.3%	3,548	9.9%
0807995HP	Base Communications - OCONUS	5,099	5,015	5,042	-84	-1.6%	27	0.5%
0807796HP	Base Operations - CONUS	370,530	328,260	328,937	-42,270	-11.4%	677	0.2%
0807996HP	Base Operations - OCONUS	22,126	21,924	21,830	-202	-0.9%	-94	-0.4%
0807753HP	Environmental Conservation	2	19	0	17	100.0%	-19	-100.0%
0807754HP	Pollution Prevention	4	256	261	252	6300.0%	5	2.0%
0807756HP	Environmental Compliance	19,087	23,551	25,979	4,464	23.4%	2,428	10.3%
0807790HP	Visual Information Systems	6,723	12,867	9,244	6,144	0.0%	-3,623	100.0%
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>
Subtotal Base Operations/Communications		2,019,061	1,746,794	1,872,660	-272,267	-13.5%	125,866	7.2%
Subtotal DHP Operation and Maintenance		30,437,849	31,349,279	31,653,734	911,430	3.0%	302,564	1.0%

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				<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
Procurement (Program Elements 0807720HP & 0807721HP)							
Dental Equipment	1,200	260	541	-940	-78.3%	281	108.1%
Food Service, Preventive Medicine, and Pharmacy Equipment	6,812	4,515	7,087	-2,297	-33.7%	2,572	57.0%
Medical Information System Equipment	404,838	258,828	155,951	-146,010	-36.1%	-102,877	-39.7%
Medical Patient Care Administrative Equipment	1,122	3,208	3,656	2,086	185.9%	448	14.0%
Medical/Surgical Equipment	23,916	35,487	29,190	11,571	48.4%	-6,297	-17.7%
Other Equipment	29,100	28,906	83,600	-194	-0.7%	54,694	189.2%
Pathology/Lab Equipment	21,200	24,170	23,306	2,970	14.0%	-864	-3.6%
Radiographic Equipment	144,330	151,088	163,650	6,758	4.7%	12,562	8.3%
Procurement (Program Elements 0807784HP)							
Integrated Electronic Health Record (iEHR)	0	0	204,200	0	0.0%	204,200	100.0%
Subtotal Procurement	632,518	506,462	671,181	-126,056	-19.9%	164,719	32.5%
<u>Research, Development, Test and Evaluation</u>							
0601101HP In-House Laboratory Independent Research (ILIR)	2,827	3,030	3,088	203	7.2%	58	1.9%
0601117HP Basic Operational Medical Research Sciences	1,000	3,038	6,074	2,038	203.8%	3,036	99.9%
0602115HP Applied Biomedical Technology	67,160	42,188	46,761	-24,972	-37.2%	4,573	10.8%
0602787HP Medical Technology (AFRRI)	3,558	1,193	1,216	-2,365	-66.5%	23	1.9%
0603002HP Medical Advanced Technology (AFRRI)	739	298	304	-441	-59.7%	6	2.0%
0603115HP Medical Technology Development	713,880	239,110	290,852	-474,770	-66.5%	51,742	21.6%
0604110HP Medical Products Support and Advanced Concept Development	191,536	144,403	132,430	-47,133	-24.6%	-11,973	-8.3%
0605013HP Information Technology Development	162,226	145,268	43,135	-16,958	-10.5%	-102,133	-70.3%
0605023HP Integrated Electronic Health Record (iEHR)	0	0	64,100	0	0.0%	64,100	100.0%
0605025HP Theater Medical Information Program - Joint (TMIP-J)	0	0	35,463	0	0.0%	35,463	100.0%
0605145HP Medical Products and Support Systems Development	33,073	17,116	18,976	-15,957	-48.2%	1,860	10.9%
0605502HP Small Business Innovative Research (SBIR) Program	36,040	0	0	-36,040	-100.0%	0	0.0%
0606105HP Medical Program-Wide Activities	46,252	61,518	72,568	15,266	33.0%	11,050	18.0%
0607100HP Medical Products and Capabilities Enhancements Activities	14,146	15,815	14,646	1,669	11.8%	-1,169	-7.4%
Subtotal RDT&E	1,272,437	672,977	729,613	-599,460	-47.1%	56,636	8.4%
Total Defense Health Program	32,342,804	32,528,718	33,054,528	185,914	0.6%	523,919	1.6%
FY 2013 Annual CR Total³		33,663,157					

1/ FY 2012 Actuals include Operation and Maintenance funding of \$1,217.1M for Overseas Contingency Operations (OCO) under the Department of Defense Appropriations Act for FY 2012 Public Law 112-74

2/ FY 2013 Estimate excludes \$993.9 M for Overseas Contingency Operations (OCO).

3/ FY 2013 reflects DHP annualized Continuing Resolution funding for DHP and includes \$993.9 million for OCO.

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	<u>Actuals¹</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
<u>Special Interest Items</u>							
Medicare Eligible Accrual Fund Receipts							
Direct Care	1,336,200	1,357,567	1,407,796	21,367	1.6%	50,229	3.7%
Private Sector Care	6,858,741	7,449,433	7,607,112	590,692	8.6%	157,679	2.1%
Military Personnel Accounts	<u>473,200</u>	<u>476,000</u>	<u>484,092</u>	<u>2,800</u>	<u>0.6%</u>	<u>8,092</u>	<u>1.7%</u>
Total Medicare Eligible Accrual Fund	8,668,141	9,283,000	9,499,000	614,859	7.1%	216,000	2.3%
Research, Development, Test & Evaluation By Program Title							
Congressionally Directed Programs	603,600	0	0	-603,600	-100.0%	0	0.0%
TMA Central Information Technology Development	145,561	130,212	26,365	-15,349	-10.5%	-103,847	-79.8%
Service Information Technology Development	16,665	15,056	16,770	-1,609	-9.7%	1,714	11.4%
Small Business Innovative Research	20,554	0	0	-20,554	-100.0%	0	0.0%
Medical Technology Development	187,615	131,713	140,572	-55,902	-29.8%	8,859	6.7%
Biomedical Technology	33,314	3,566	12,613	-29,748	-89.3%	9,047	253.7%
Armed Forces Radiobiology Research Institute (AFRRI)	3,558	1,193	1,216	-2,365	-66.5%	23	1.9%
In-House Laboratory Independent Research (ILIR)	2,827	3,030	3,088	203	7.2%	58	1.9%
Medical Advanced Technology (AFRRI)	739	298	304	-441	-59.7%	6	2.0%
Medical Products Support and Advanced Concept Development	134,720	0	0	-134,720	-100.0%	0	0.0%
Medical Products and Support Systems Development	33,073	8,595	5,500	-24,478	-74.0%	-3,095	-36.0%
Medical Program-Wide Activities	46,252	61,518	72,568	15,266	33.0%	11,050	18.0%
Medical Products and Capabilities Enhancements Activities	14,146	0	0	-14,146	-100.0%	0	0.0%
Basic Operational Medical Research Sciences	26	0	0	-26	-100.0%	0	0.0%
Integrated Electronic Health Record (iEHR)	0	0	64,100	0	0.0%	64,100	100.0%
Theater Medical Information Program - Joint (TMIP-J)	0	0	35,463	0	0.0%	35,463	100.0%
GDF Medical Research Enhancement	<u>29,788</u>	<u>317,796</u>	<u>351,054</u>	<u>288,008</u>	<u>966.9%</u>	<u>33,258</u>	<u>10.5%</u>
Total Research, Development, Test and Evaluation	1,272,437	672,977	729,613	-599,460	-47.1%	56,636	8.4%