

**Defense Health Program
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance
Cost of Medical Activities**

	FY 2014	FY 2015	FY 2016	FY 2014/2015		FY 2015/2016		
	<u>Actuals¹</u>	<u>Estimate²</u>	<u>Estimate²</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	6,136,439	6,004,561	6,442,816	-131,878	-2.1%	438,255	7.3%
0807900HP	Defense Medical Centers, Hospitals and Medical Clinics- OCONUS	427,103	472,527	503,688	45,424	10.6%	31,161	6.6%
0807701HP	Pharmaceuticals-CONUS	1,392,576	1,500,881	1,480,323	108,305	7.8%	-20,558	-1.4%
0807901HP	Pharmaceuticals-OCONUS	119,662	142,889	132,683	23,227	19.4%	-10,206	-7.1%
0807715HP	Dental Care Activities-CONUS	428,553	481,951	461,647	53,398	12.5%	-20,304	-4.2%
0807915HP	Dental Care Activities-OCONUS	<u>46,906</u>	<u>62,431</u>	<u>61,141</u>	<u>15,525</u>	<u>33.1%</u>	<u>-1,290</u>	<u>-2.1%</u>
	Subtotal In-House Care	8,551,239	8,665,240	9,082,298	114,001	1.3%	417,058	4.8%
<u>Private Sector Care</u>								
0807702HP	Pharmaceuticals - Purchased Health Care	489,682	484,283	852,493	-5,399	-1.1%	368,210	76.0%
0807703HP	Pharmaceuticals - National Retail Pharmacy	1,733,743	1,785,657	1,125,025	51,914	3.0%	-660,632	-37.0%
0807723HP	TRICARE Managed Care Support (MCS) Contracts	6,465,955	6,189,888	6,493,776	-276,067	-4.3%	303,888	4.9%
0807738HP	MTF Enrollees - Purchased Care	2,497,389	2,323,650	2,524,033	-173,739	-7.0%	200,383	8.6%
0807741HP	Dental - Purchased Care	320,268	313,804	356,647	-6,464	-2.0%	42,843	13.7%
0807742HP	Uniformed Services Family Health Program (USFHP)	460,480	490,723	514,464	30,243	6.6%	23,741	4.8%
0807743HP	Supplemental Care - Health Care	1,282,333	1,266,746	1,282,120	-15,587	-1.2%	15,374	1.2%
0807745HP	Supplemental Care - Dental	161,069	138,150	142,315	-22,919	-14.2%	4,165	3.0%
0807747HP	Continuing Health	341,621	401,596	429,909	59,975	17.6%	28,313	7.1%

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	Education/Capitalization of Assets Program							
0807749HP	Overseas Purchased Health Care	270,055	318,771	303,711	48,716	18.0%	-15,060	-4.7%
0807751HP	Miscellaneous Purchased Health Care	626,071	637,787	713,048	11,716	1.9%	75,261	11.8%
0807752HP	Miscellaneous Support Activities	<u>98,196</u>	<u>152,704</u>	<u>155,142</u>	<u>54,508</u>	<u>55.5%</u>	<u>2,438</u>	<u>1.6%</u>
	Subtotal Private Sector Care	14,746,862	14,503,759	14,892,683	-243,103	-1.6%	388,924	2.7%
<u>Consolidated Health Support</u>								
0801720HP	Examining Activities	72,102	88,687	92,350	16,585	23.0%	3,663	4.1%
0807714HP	Other Health Activities	751,303	893,190	825,655	141,887	18.9%	-67,535	-7.6%
0807705HP	Military Public/Occupational Health	430,395	425,396	517,939	-4,999	-1.2%	92,543	21.8%
0807760HP	Veterinary Services	26,022	33,633	34,946	7,611	29.2%	1,313	3.9%
0807724HP	Military Unique Requirements - Other Medical	632,125	838,571	861,529	206,446	32.7%	22,958	2.7%
0807725HP	Aeromedical Evacuation System	44,852	47,328	54,973	2,476	5.5%	7,645	16.2%
0807730HP	Service Support to Other Health Activities - TRANSCOM	1,465	1,571	2,359	106	7.2%	788	50.2%
0807786HP	Joint Pathology Center (JPC)	21,401	23,537	23,952	2,136	10.0%	415	1.8%
0903300HP	Support to FACA Advisory Board Activities	<u>2,057</u>	<u>1,911</u>	<u>1,955</u>	<u>-146</u>	<u>-7.1%</u>	<u>44</u>	<u>2.3%</u>
	Subtotal Consolidated Health Support	1,981,722	2,353,824	2,415,658	372,248	18.8%	61,790	2.6%

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<u>Information Technology/Information Management</u>								
0807781HP	Non-Central Information Management/Information Technology	641,078	626,230	363,095	-14,848	-2.3%	-263,135	-42.0%
0807783HP	DHP Information Management/Information Technology Support Programs	91,459	99,189	38,417	7,730	8.5%	-60,772	-61.3%
0807784HP	Integrated Electronic Health Record (iEHR)	110,124	46,998	19,500	-63,126	-57.3%	-27,498	-58.5%
0807787HP	DoD Healthcare Management Systems	0	57,554	89,188	57,554	100.0%	31,634	55.0%
0807788DHA	DoD Medical Information Exchange and Interoperability	0	0	59,743	0	0.0%	59,743	100.0%
0807793HP	MHS Tri-Service Information Management/Information Technology	<u>682,258</u>	<u>707,725</u>	<u>1,107,884</u>	<u>25,467</u>	<u>3.7%</u>	<u>400,159</u>	<u>56.5%</u>
	Subtotal Information Management	1,524,919	1,537,696	1,677,827	12,777	0.8%	140,131	9.1%
<u>Management Activities</u>								
0807798HP	Management Activities	130,747	144,580	141,217	13,833	10.6%	-3,363	-2.3%
0807704DHA	Defense Health Agency	0	219,612	186,750	219,612	100.0%	-32,862	-15.0%
0807709HP	TRICARE Management Activity	<u>194,258</u>	<u>0</u>	<u>0</u>	<u>-194,258</u>	<u>-100.0%</u>	<u>0</u>	<u>0.0%</u>
	Subtotal Management Activities	325,005	364,192	327,967	39,187	12.1%	-36,225	-9.9%
<u>Education and Training</u>								
0806722HP	Armed Forces Health Professions Scholarship Program	226,337	304,081	294,078	77,744	34.3%	-10,003	-3.3%
0806721HP	Uniformed Services University of	148,738	146,301	154,649	-2,437	-1.6%	8,348	5.7%

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the Health Sciences							
0806761HP Other Education and Training	276,411	300,484	301,887	24,073	8.7%	1,403	0.5%
Subtotal Education and Training	651,486	750,866	750,614	99,380	15.3%	-252	0.0%
<u>Base Operations/Communications</u>							
0806276HP Facilities Restoration and Modernization - CONUS	877,648	433,309	311,214	-444,339	-50.6%	-122,095	-28.2%
0806376HP Facilities Restoration and Modernization - OCONUS	87,308	46,525	28,874	-40,783	-46.7%	-17,651	-37.9%
0806278HP Facilities Sustainment - CONUS	540,795	380,004	441,655	-160,791	-29.7%	61,651	16.2%
0806378HP Facilities Sustainment - OCONUS	89,173	74,467	75,688	-14,706	-16.5%	1,221	1.6%
0807779HP Facilities Operations - Health Care - CONUS	316,631	412,410	403,300	95,779	30.2%	-9,110	-2.2%
0807979HP Facilities Operations - Health Care - OCONUS	51,985	36,822	39,728	-15,163	-29.2%	2,906	7.9%
0807795HP Base Communications - CONUS	32,365	40,661	41,083	8,296	25.6%	422	1.0%
0807995HP Base Communications - OCONUS	4,468	5,134	5,225	666	14.9%	91	1.8%
0807796HP Base Operations - CONUS	385,891	348,014	338,691	-37,877	-9.8%	-9,323	-2.7%
0807996HP Base Operations - OCONUS	21,393	24,199	24,707	2,806	13.1%	508	2.1%
0807754HP Pollution Prevention	874	264	267	-610	-69.8%	3	1.1%
0807756HP Environmental Compliance	22,043	25,281	23,090	3,238	14.7%	-2,191	-8.7%
0807790HP Visual Information Systems	7,434	9,381	9,371	1,947	26.2%	-10	-0.1%
Subtotal Base Operations/Communications	2,438,008	1,836,471	1,742,893	-601,537	-24.7%	-93,578	-5.1%
Subtotal DHP Operation and Maintenance	30,219,241	30,012,048	30,889,940	-207,047	-0.7%	877,848	2.9%

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<u>Procurement (Program Elements 0807720HP & 0807721HP)</u>							
Dental Equipment	541	299	308	-242	-44.7%	9	3.0%
Food Service, Preventive Medicine, and Pharmacy Equipment	22,216	1,659	3,009	-20,557	-92.5%	1,350	81.4%
Medical Information System Equipment	190,184	145,127	149,897	-45,057	-23.7%	4,770	3.3%
Medical Patient Care Administrative Equipment	11,156	3,144	5,944	-8,012	-71.8%	2,800	89.1%
Medical/Surgical Equipment	67,733	14,817	20,057	-52,916	-78.1%	5,240	35.4%
Other Equipment	185,861	10,972	22,744	-174,889	-94.1%	11,772	107.3%
Pathology/Lab Equipment	21,858	11,850	13,663	-10,008	-45.8%	1,813	15.3%
Radiographic Equipment	206,215	108,219	148,274	-97,996	-47.5%	40,055	37.0%
<u>Procurement (Program Elements 0807744HP)</u>							
Theater Medical Information Program - Joint (TMIP-J)	0	3,145	1,494	3,145	100.0%	-1,651	-52.5%
<u>Procurement (Program Elements 0807784HP)</u>							
Electronic Health Record (EHR)	0	9,181	7,897	9,181	100.0%	-1,284	-14.0%
Subtotal Procurement	705,764	308,413	373,287	-406,532	-57.6%	66,158	21.5%
<u>Research, Development, Test and Evaluation</u>							
0601101HP In-House Laboratory Independent Research (ILIR)	2,894	3,151	3,599	257	8.9%	448	14.2%
0601117HP Basic Operational Medical Research Sciences	5,805	9,059	7,397	3,254	56.1%	-1,662	-18.3%
0602115HP Applied Biomedical Technology	59,968	73,201	58,251	13,233	22.1%	-14,950	-20.4%

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0602787HP	Medical Technology (AFRRI)	1,139	1,241	1,222	102	9.0%	-19	-1.5%
0603002HP	Medical Advanced Technology (AFRRI)	284	310	305	26	9.2%	-5	-1.6%
0603115HP	Medical Technology Development	1,109,743	1,201,188	231,051	91,445	8.2%	-970,137	-80.8%
0604110HP	Medical Products Support and Advanced Concept Development	296,634	150,822	103,443	-145,812	-49.2%	-47,379	-31.4%
0605013HP	Information Technology Development	44,451	21,696	19,312	-22,755	-51.2%	-2,384	-11.0%
0605023HP	Integrated Electronic Health Record (iEHR)	19,912	68,267	9,216	48,355	242.8%	-59,051	-86.5%
0605025HP	Theater Medical Information Program - Joint (TMIP-J)	23,783	22,042	22,100	-1,741	-7.3%	58	0.3%
0605026HP	DoD Healthcare Management System Modernization (DHMSM)	0	91,394	438,376	91,394	100.0%	346,982	379.7%
0605039DHA	DoD Medical Information Exchange and Interoperability (DMIX)	0	0	11,000	0	0.0%	11,000	100.0%
0605145HP	Medical Products and Support Systems Development	14,415	26,649	15,906	12,234	84.9%	-10,743	-40.3%
0605502HP	Small Business Innovative Research (SBIR) Program	47,882	0	0	-47,882	-100.0%	0	0.0%
0606105HP	Medical Program-Wide Activities	68,277	44,042	41,567	-24,235	-35.5%	-2,475	-5.6%
0607100HP	Medical Products and Capabilities Enhancement Activities	<u>15,097</u>	<u>17,474</u>	<u>17,356</u>	<u>2,377</u>	<u>15.7%</u>	<u>-118</u>	<u>-0.7%</u>
	Subtotal RDT&E	1,710,284	1,730,536	980,101	20,252	1.2%	-750,435	-43.4%
	Total Defense Health Program	32,635,289	32,050,997	32,243,328	-593,327	-1.9%	193,571	0.6%

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Medicare Eligible Accrual Fund Receipts							
Direct Care	1,371,694	1,406,036	1,449,570	34,342	2.5%	43,534	3.1%
Private Sector Care	7,394,596	7,720,034	8,036,580	325,438	4.4%	316,546	4.1%
Military Personnel Accounts	<u>488,363</u>	<u>491,930</u>	<u>496,850</u>	3,567	<u>0.7%</u>	<u>4,920</u>	<u>1.0%</u>
Total Medicare Eligible Accrual Fund	9,254,653	9,618,000	9,983,000	363,347	3.9%	365,000	3.8%
<u>Research, Development, Test & Evaluation By Program Title</u>							
Congressionally Directed Programs	822,786	1,076,115	0	253,329	30.8%	-1,076,115	-100.0%
DHA Central Information Technology Development	27,665	11,241	12,937	-16,424	-59.4%	1,696	15.1%
Service Information Technology Development	16,786	10,455	6,375	-6,331	-37.7%	-4,080	-39.0%
Small Business Innovative Research	23,847	0	0	-23,847	-100.0%	0	0.0%
Medical Technology Development	337,586	108,267	114,276	-229,319	-67.9%	6,009	5.6%
Biomedical Technology	37,388	10,143	14,672	-27,245	-72.9%	4,529	44.7%
Armed Forces Radiobiology Research Institute (AFRRI)	1,139	1,117	1,222	-22	-1.9%	105	9.4%
In-House Laboratory Independent Research (ILIR)	2,894	2,836	3,599	-58	-2.0%	763	26.9%
Medical Advanced Technology (AFRRI)	284	279	305	-5	-1.8%	26	9.3%
Medical Products Support and Advanced Concept Development	249,006	0	4,000	-249,006	-100.0%	4,000	100.0%
Medical Products and Support	14,415	1,806	855	-12,609	-87.5%	-951	-52.7%

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Systems Development							
Medical Program-Wide Activities	68,277	38,074	41,567	-30,203	-44.2%	3,493	9.2%
Medical Products and Capabilities Enhancement Activities	15,097	0	0	-15,097	-100.0%	0	0.0%
Basic Operational Medical Research Sciences	5,805	0	0	-5,805	-100.0%	0	0.0%
Integrated Electronic Health Record (iEHR)	63,526	68,267	9,216	4,741	7.5%	-59,051	-86.5%
Theater Medical Information Program - Joint (TMIP-J)	23,783	22,042	22,100	-1,741	-7.3%	58	0.3%
DoD Healthcare Management System Modernization (DHMSM)	0	91,394	438,376	91,394	100.0%	346,982	379.7%
DoD Medical Information Exchange and Interoperability (DMIX)	0	0	11,000	0	0.0%	11,000	100.0%
GDF Medical Research Enhancement	<u>0</u>	<u>288,500</u>	<u>299,601</u>	<u>288,500</u>	<u>100.0%</u>	<u>11,101</u>	<u>3.8%</u>
Total Research, Development, Test and Evaluation	1,710,284	1,730,536	980,101	20,252	1.2%	-750,435	-43.4%

1/ FY 2014 includes OCO funding of 715.484M for O&M, Congressional Special Interests (CSI) of -948.739M for O&M, 822.786M for RDT&E, and -229.417M for Procurement

2/ FY 2015 includes CSI of -1,001.261M for O&M, +1,076.115M for RDT&E

3/ FY 2016 reflects Requested Amounts