

**Defense Health Program
Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance
Cost of Medical Activities**

		FY 2018	FY 2019	FY 2020	FY 2018/2019		FY 2019/2020		
		Actual ¹	Request ²	Request ³	Change	Percent	Change	Percent	
In-House Care									
0807700DHA	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	6,745,102	6,759,122	6,998,228	14,020	0.2%	239,106	3.5%	
0807900DHA	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	442,212	424,080	392,609	-18,132	-4.1%	-31,471	-7.4%	
0807701DHA	Pharmaceuticals-CONUS	1,487,081	1,445,127	1,563,687	-41,954	-2.8%	118,560	8.2%	
0807901DHA	Pharmaceuticals-OCONUS	140,735	135,776	151,030	-4,959	-3.5%	15,254	11.2%	
0807715DHA	Dental Care Activities-CONUS	409,804	497,812	424,803	87,808	21.4%	-72,809	-14.6%	
0807915DHA	Dental Care Activities-OCONUS	43,736	47,006	40,258	3,270	7.5%	-6,748	-14.4%	
	Subtotal In-House Care	9,268,670	9,308,723	9,570,615	40,053	0.4%	261,892	2.8%	
Private Sector Care									
0807702DHA	Pharmaceuticals - Purchased Health Care	768,912	880,211	829,460	111,299	14.5%	-50,751	-5.8%	
0807703DHA	Pharmaceuticals - National Retail Pharmacy	851,742	898,205	931,018	46,463	5.5%	32,813	3.7%	
0807723DHA	TRICARE Managed Care Support (MCS) Contracts	6,176,560	5,842,735	6,178,513	-333,825	-5.4%	335,778	5.7%	
0807738DHA	MTF Enrollees - Purchased Care	2,771,233	2,978,638	2,894,375	207,405	7.5%	-84,263	-2.8%	
0807741DHA	Dental - Purchased Care	284,408	366,166	297,540	81,758	28.7%	-68,626	-18.7%	
0807742DHA	Uniformed Services Family Health Program (USFHP)	554,947	561,386	622,340	6,439	1.2%	60,954	10.9%	
0807743DHA	Supplemental Care - Health Care	1,203,399	1,401,191	1,397,552	197,792	16.4%	-3,639	-0.3%	
0807745DHA	Supplemental Care - Dental	80,548	91,658	70,371	11,110	13.8%	-21,287	-23.2%	
0807747DHA	Continuing Health Education/Capitalization of Assets Program	325,911	396,307	378,198	70,396	21.6%	-18,109	-4.6%	
0807749DHA	Overseas Purchased Health Care	328,630	326,469	349,768	-2,161	-0.7%	23,299	7.1%	
0807751DHA	Miscellaneous Purchased Health Care	960,028	925,250	955,363	-34,778	-3.6%	30,113	3.3%	
0807752DHA	Miscellaneous Support Activities	170,813	130,585	136,508	40,228	23.6%	5,923	4.5%	
	Subtotal Private Sector Care	14,477,131	14,798,801	15,041,006	321,670	2.2%	242,205	1.6%	
Consolidated Health Support									
0801720DHA	Examining Activities	109,804	99,935	104,303	-9,869	-9.0%	4,368	4.4%	
0807714DHA	Other Health Activities	536,404	674,147	532,867	137,743	25.7%	-141,280	-21.0%	
0807705DHA	Military Public/Occupational Health	481,859	534,806	533,379	52,747	10.9%	-1,227	-0.2%	
0807760DHA	Veterinary Services	28,782	31,690	32,192	2,908	10.1%	502	1.6%	
0807724DHA	Military Unique Requirements - Other Medical	685,124	609,596	607,460	-75,528	-11.0%	-2,136	-0.4%	
0807725DHA	Aeromedical Evacuation System	122,992	67,710	137,482	-55,282	-44.9%	69,772	103.0%	
0807730DHA	Service Support to Other Health Activities - TRANSCOM	1,757	2,468	2,484	711	40.5%	16	0.6%	
0807786DHA	Joint Pathology Center (JPC)	24,832	23,090	23,236	-1,742	-7.0%	146	0.6%	
0903300DHA	Support to FACA Advisory Board Activities	1,590	2,094	2,133	504	31.7%	39	1.9%	
	Subtotal Consolidated Health Support	1,993,144	2,045,336	1,975,536	52,192	2.6%	-69,800	-3.4%	
Information Technology/Information Management									
0807744DHA	Theater Medical Information Program Joint (TMIP-J)	53,001	53,402	89,042	401	0.8%	35,640	66.7%	
0807746DHA	Joint Operational Medicine Information Systems (JOMIS)	11,204	10,318	17,206	-886	-7.9%	6,888	66.8%	
0807758DHA	Cybersecurity	0	0	150,929	0	0.0%	150,929	100.0%	
0807759DHA	Military Health System Desktop to Datacenter	0	0	426,133	0	0.0%	426,133	100.0%	
0807781DHA	Service Medical Information Management/Information Technology (Non-Central)	380,222	293,570	169,301	-86,652	-22.8%	-124,269	-42.3%	
0807783DHA	DHP Information Management/Information Technology Support Programs	27,886	32,456	34,906	4,570	16.4%	2,450	7.5%	
0807784DHA	Integrated Electronic Health Record	15,596	16,506	17,931	910	5.8%	1,425	8.6%	
0807787DHA	DoD Healthcare Management Systems	219,524	313,186	455,647	93,662	42.7%	142,461	45.5%	
0807788DHA	DoD Medical Information Exchange and Interoperability	45,576	47,003	47,503	1,427	3.1%	500	1.1%	
0807793DHA	MHS Tri-Service Information Management/Information Technology	1,049,519	1,248,337	595,990	198,825	18.9%	-652,447	-52.3%	
	Subtotal Information Management	1,802,621	2,014,878	2,004,588	212,257	11.8%	-10,290	-0.5%	

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Management Activities							
0807798DRA Management Activities	182,926	166,464	85,405	-16,462	-9.0%	-81,059	-48.7%
0807704DRA Defense Health Agency	140,492	143,165	247,841	2,673	1.9%	104,676	73.1%
0807709DRA TRICARE Management Activity				0	0.0%	0	0.0%
Subtotal Management Activities	323,418	309,629	333,246	-13,789	-4.3%	23,617	7.6%
Education and Training							
0806722DRA Armed Forces Health Professions Scholarship Program	231,931	243,989	264,683	12,058	5.2%	20,694	8.5%
0806721DRA Uniformed Services University of the Health Sciences	158,441	168,409	170,639	9,968	6.3%	2,230	1.3%
0806761DRA Other Education and Training	312,621	331,380	358,488	18,759	6.0%	27,108	8.2%
Subtotal Education and Training	702,993	743,778	793,810	40,785	5.8%	50,032	6.7%
Base Operations/Communications							
0806276DRA Facilities Restoration and Modernization - CONUS	541,241	335,239	357,420	-206,002	-38.1%	22,181	6.6%
0806376DRA Facilities Restoration and Modernization - OCONUS	53,182	106,066	107,422	52,884	99.4%	1,356	1.3%
0806278DRA Facilities Sustainment - CONUS	566,265	493,753	502,992	-72,512	-12.8%	9,239	1.9%
0806378DRA Facilities Sustainment - OCONUS	127,884	135,769	138,590	7,885	6.2%	2,821	2.1%
0807779DRA Facilities Operations - Health Care - CONUS	472,031	562,119	514,081	90,088	19.1%	-48,038	-8.5%
0807799DRA Facilities Operations - Health Care - OCONUS	53,540	46,920	54,025	-6,620	-12.4%	7,105	15.1%
0807795DRA Base Communications - CONUS	52,490	53,768	51,381	1,278	2.4%	-2,387	-4.4%
0807995DRA Base Communications - OCONUS	3,377	4,204	4,283	827	24.5%	79	1.9%
0807796DRA Base Operations - CONUS	314,127	298,015	302,903	-16,112	-5.1%	4,888	1.6%
0807996DRA Base Operations - OCONUS	36,607	28,716	29,058	-7,891	-21.6%	342	1.2%
0807754DRA Pollution Prevention	598	281	286	-317	-53.0%	5	1.8%
0807756DRA Environmental Compliance	22,008	23,387	24,029	1,379	6.3%	642	2.7%
0807790DRA Visual Information Systems	6,619	6,108	6,819	-509	-7.7%	711	11.6%
0808093DRA Demolition	145	0	0	-145	-100.0%	0	0.0%
Subtotal Base Operations/Communications	2,250,112	2,094,345	2,093,289	-155,767	-6.9%	-1,056	-0.1%
Subtotal DHP Operation and Maintenance	30,818,089	31,315,490	31,812,090	497,401	1.6%	496,600	1.6%
Procurement (Program Elements 0807720DHA & 0807721DHA)							
Dental Equipment	0	348	362	348	100.0%	14	4.0%
Food Service, Preventive Medicine, and Pharmacy Equipment	7,869	3,567	3,929	-4,302	-54.7%	362	10.1%
Medical Information System Equipment	219,489	152,259	14,527	-67,230	-30.6%	-137,732	-90.5%
Medical Patient Care Administrative Equipment	1,707	6,496	6,898	4,789	280.6%	402	6.2%
Medical/Surgical Equipment	27,866	21,895	23,952	-5,971	-21.4%	2,057	9.4%
Other Equipment	31,122	40,542	33,270	9,420	30.3%	-7,272	-17.9%
Pathology/Lab Equipment	4,392	20,203	21,484	15,811	360.0%	1,281	6.3%
Radiographic Equipment	95,364	131,170	147,487	35,806	37.5%	16,317	12.4%
Procurement (Program Elements 0807746DHA)							
Joint Operational Medicine Information System	0	0	314	0	0.0%	314	100.0%
Procurement (Program Elements 0807759DHA)							
Data to Desktop Center	0	0	73,010	0	0.0%	73,010	100.0%
Procurement (Program Elements 0807787DHA)							
DoD Healthcare Management System Modernization	264,193	496,680	129,091	232,487	88.0%	-367,589	-74.0%
Procurement (Program Elements 0807788DHA)							
DoD Medical Information Exchange and Interoperability	0	0	0	0	0.0%	0	100.0%
Subtotal Procurement	652,002	873,160	454,324	221,158	33.9%	-418,836	-48.0%

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Research, Development, Test and Evaluation							
0601101DRA In-House Laboratory Independent Research (ILIR)	2,774	3,687	4,013	913	32.9%	326	8.8%
0601117DRA Basic Operational Medical Research Sciences	7,903	8,699	8,608	796	10.1%	-91	-1.0%
0602115DRA Applied Biomedical Technology	91,814	112,754	82,883	20,940	22.8%	-29,871	-26.5%
0602787DRA Medical Technology (AFPRI)	1,282	1,356	1,383	74	5.8%	27	2.0%
0603002DRA Medical Advanced Technology (AFPRI)	320	338	345	18	5.6%	7	2.1%
0603115DRA Medical Technology Development	1,499,497	1,647,789	279,421	148,292	9.9%	-1,368,368	-83.0%
0604110DRA Medical Products Support and Advanced Concept Development	139,995	161,094	128,055	21,099	15.1%	-33,039	-20.5%
0605013DRA Information Technology Development	24,398	25,228	23,780	830	3.4%	-1,448	-5.7%
0605026DRA DoD Healthcare Management System Modernization (DHMSM)	40,996	28,326	38,256	-12,670	-30.9%	9,930	35.1%
0605045DRA Joint Operational Medicine Information System (JOMIS)	65,047	78,136	59,902	13,089	20.1%	-18,234	-23.3%
0605145DRA Medical Products and Support Systems Development	20,254	25,745	21,589	5,491	27.1%	-4,156	-16.1%
0605502DRA Small Business Innovative Research (SBIR) Program	55,405	0	0	-55,405	0.0%	0	0.0%
0606105DRA Medical Program-Wide Activities	75,432	70,755	67,219	-4,677	-6.2%	-3,536	-5.0%
0607100DRA Medical Products and Capabilities Enhancement Activities	<u>13,438</u>	<u>15,714</u>	<u>16,819</u>	<u>2,276</u>	16.9%	<u>1,105</u>	7.0%
Subtotal RDT&E	2,038,555	2,179,621	732,273	141,066	6.9%	-1,447,348	-66.4%
Total Defense Health Program	33,508,646	34,368,271	32,998,687	859,625	2.5%	-1,369,584	-4.2%
Special Interest Items							
Medicare Eligible Accrual Fund Receipts							
Direct Care	1,661,905	1,743,564	1,801,143	81,659	4.9%	57,579	3.3%
Private Sector Care	7,864,237	8,480,786	8,860,680	616,549	7.8%	379,894	4.5%
Military Personnel Accounts	<u>540,000</u>	<u>536,400</u>	<u>546,592</u>	<u>-3,600</u>	-0.7%	<u>10,192</u>	1.9%
Total Medicare Eligible Accrual Fund	10,066,142	10,760,750	11,208,415	694,608	6.9%	447,665	4.2%
Research, Development, Test & Evaluation By Program Title							
Congressionally Directed Programs	1,366,100	1,470,300	0	104,200	7.6%	-1,470,300	-100.0%
DHA Central Information Technology Development	18,835	21,735	20,198	2,900	15.4%	-1,537	-7.1%
Service Information Technology Development	5,563	3,493	3,582	-2,070	-37.2%	89	2.5%
Small Business Innovative Research	33,981	0	0	-33,981	-100.0%	0	0.0%
Medical Technology Development	114,297	146,342	200,553	32,045	28.0%	54,211	37.0%
Biomedical Technology	12,972	14,930	15,735	1,958	15.1%	805	5.4%
Armed Forces Radiobiology Research Institute (AFRRI)	1,282	1,356	1,383	74	5.8%	27	2.0%
In-House Laboratory Independent Research (ILIR)	2,774	3,687	4,013	913	32.9%	326	8.8%
Medical Advanced Technology (AFPRI)	320	338	345	18	5.6%	7	2.1%
Medical Products Support and Advanced Concept Development	1,229	2,684	4,000	1,455	118.4%	1,316	0.0%
Medical Products and Support Systems Development	440	874	935	434	98.6%	61	7.0%
Medical Program-Wide Activities	68,432	63,755	67,219	-4,677	-6.8%	3,464	5.4%
DoD Healthcare Management System Modernization (DHMSM)	40,996	28,326	38,256	-12,670	-30.9%	9,930	35.1%
Joint Operational Medicine Information System (JOMIS)	65,047	78,136	59,902	13,089	20.1%	-18,234	-23.3%
GDF Medical Research Enhancement	<u>306,287</u>	<u>343,665</u>	<u>316,152</u>	<u>37,378</u>	12.2%	<u>-27,513</u>	-8.0%
Total Research, Development, Test and Evaluation	2,038,555	2,179,621	732,273	141,066	6.9%	-1,447,348	-66.4%

1/ FY 2018 Actuals includes OCO Actuals of 405.856M, Fisher House of \$10.000M; CSI of -574.073M for O&M; +1,366.100M for RDT&E, -28.326M for PROC

2/ FY 2019 Enacted includes OCO funding of \$352.068M, Fisher House of 10.000M and CSI of -1,191.973M for O&M; +1,470.300M for RDT&E. It excludes DoD Healthcare Management Systems Modernization Realignment from PROC to O&M

3/ FY 2020 reflects Requested Amounts excludes OCO funding of 347.746M