

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Cost of Medical Activities**

(Dollars in Th) DON'T FORGET TO DELETE HIDDEN ROWS

	FY 2019	FY 2020	FY 2021	FY 2019/2020		FY 2020/2021		
	Actual ¹	Request ²	Request ³	Change	Percent	Change	Percent	
In-House Care								
0807700DHA	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	6,661,247	6,802,022	6,935,666	140,775	2.1%	133,644	2.0%
0807900DHA	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	458,294	405,687	464,918	-52,607	-11.5%	59,231	14.6%
0807701DHA	Pharmaceuticals-CONUS	1,355,632	1,564,263	1,548,414	8,631	0.6%	-15,849	-1.0%
0807901DHA	Pharmaceuticals-OCONUS	119,485	151,030	153,016	31,545	26.4%	1,986	1.3%
0807715DHA	Dental Care Activities-CONUS	439,496	375,853	423,471	-63,643	-14.5%	47,618	12.7%
0807915DHA	Dental Care Activities-OCONUS	40,358	40,460	35,079	102	0.3%	-5,381	-13.3%
	Subtotal In-House Care	9,274,512	9,339,315	9,560,564	64,803	0.7%	221,249	2.4%
Private Sector Care								
0807702DHA	Pharmaceuticals - Purchased Health Care	791,073	844,283	822,222	53,210	6.7%	-22,061	-2.6%
0807703DHA	Pharmaceuticals - National Retail Pharmacy	851,561	941,000	994,926	89,439	10.5%	53,926	5.7%
0807723DHA	TRICARE Managed Care Support (MCS) Contracts	6,098,189	6,271,756	6,052,019	173,567	2.8%	-219,737	-3.5%
0807738DHA	MTF Enrollees - Purchased Care	3,330,234	2,952,987	3,505,298	-377,247	-11.3%	552,311	18.7%
0807741DHA	Dental - Purchased Care	289,677	305,116	297,791	15,439	5.3%	-7,325	-2.4%
0807742DHA	Uniformed Services Family Health Program (USFHP)	545,842	622,340	594,611	76,498	14.0%	-27,729	-4.5%
0807743DHA	Supplemental Care - Health Care	1,324,653	1,426,726	1,537,278	102,073	7.7%	110,552	7.7%
0807745DHA	Supplemental Care - Dental	90,821	72,311	96,915	-18,510	-20.4%	24,604	34.0%
0807747DHA	Continuing Health Education/Capitalization of Assets Program	335,261	378,198	344,021	42,937	12.8%	-34,177	-9.0%
0807749DHA	Overseas Purchased Health Care	340,650	356,080	251,463	15,430	4.5%	-104,617	-29.4%
0807751DHA	Miscellaneous Purchased Health Care	1,078,217	955,363	1,220,432	-122,854	-11.4%	265,069	27.7%
0807752DHA	Miscellaneous Support Activities	139,108	136,508	124,911	6,400	4.9%	-11,597	-8.5%
	Subtotal Private Sector Care	15,206,286	15,262,668	15,841,887	56,382	0.4%	579,219	3.8%
Consolidated Health Support								
0801720DHA	Examining Activities	100,494	103,199	14,886	2,705	2.7%	-88,313	-85.6%
0807714DHA	Other Health Activities	518,269	504,583	381,356	-13,686	-2.6%	-123,227	-24.4%
0807705DHA	Military Public/Occupational Health	505,028	535,867	456,687	30,839	6.1%	-79,180	-14.8%
0807760DHA	Veterinary Services	29,112	31,207	2,921	2,095	7.2%	-28,286	-90.6%
0807724DHA	Military Unique Requirements - Other Medical	671,160	610,987	453,112	-60,173	-9.0%	-157,875	-25.8%
0807725DHA	Aeromedical Evacuation System	52,349	130,390	2,579	78,041	149.1%	-127,811	-98.0%
0807730DHA	Service Support to Other Health Activities - TRANSCOM	1,855	2,548	691	693	37.4%	-1,857	-72.9%
0807786DHA	Joint Pathology Center (JPC)	26,764	22,795	23,977	-3,969	-14.8%	1,182	5.2%
0903300DHA	Support to FACA Advisory Board Activities	1,387	2,092	2,060	705	50.8%	-32	-1.5%
	Subtotal Consolidated Health Support	1,906,418	1,943,668	1,338,269	37,250	2.0%	-605,399	-31.1%
Information Technology/Information Management								
0807744DHA	Theater Medical Information Program Joint (TMIP-J)	58,205	71,651	2,721	13,446	23.1%	-68,930	-96.2%
0807746DHA	Joint Operational Medicine Information Systems (JOMIS)	11,533	13,987	4,213	2,454	21.3%	-9,774	-69.9%
0807758DHA	Cybersecurity	0	151,398	138,574	151,398	0.0%	-12,824	100.0%
0807759DHA	Military Health System Desktop to Datacenter	0	426,133	297,055	426,133	0.0%	-129,078	100.0%
0807781DHA	Service Medical Information Management/Information Technology (Non-Central)	345,594	171,548	132,744	-174,046	-50.4%	-38,804	-22.6%
0807783DHA	DHF Information Management/Information Technology Support Programs	37,082	34,906	35,451	-2,176	-5.9%	545	1.6%
0807784DHA	Integrated Electronic Health Record	21,839	18,000	10,191	-3,839	-17.6%	-7,809	-43.4%
0807787DHA	DoD Healthcare Management Systems	356,314	433,988	480,551	77,674	21.8%	46,563	10.7%
0807788DHA	DoD Medical Information Exchange and Interoperability	47,423	47,503	53,590	80	0.2%	6,087	12.8%
0807793DHA	MHS Tri-Service Information Management/Information Technology	1,305,145	590,340	884,820	-715,806	-54.8%	294,480	49.9%
	Subtotal Information Management	2,184,136	1,959,454	2,039,910	-224,682	-10.3%	80,456	3.7%

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Management Activities							
0807798DHA Management Activities	169,296	85,405	81,162	-83,891	-49.6%	-4,243	-5.0%
0807704DHA Defense Health Agency	<u>141,182</u>	<u>244,841</u>	<u>249,465</u>	103,659	73.4%	4,624	1.9%
0807709DHA TRICARE Management Activity				0	0.0%	0	0.0%
Subtotal Management Activities	310,478	330,246	330,627	19,768	6.4%	381	0.1%
Education and Training							
0806722DHA Armed Forces Health Professions Scholarship Program	251,984	264,683	533	12,699	5.0%	-264,150	-99.8%
0806721DHA Uniformed Services University of the Health Sciences	167,760	169,793	164,299	2,033	1.2%	-5,494	-3.2%
0806761DHA Other Education and Training	<u>325,885</u>	<u>314,833</u>	<u>150,859</u>	<u>-11,052</u>	<u>-3.4%</u>	<u>-163,974</u>	<u>-52.1%</u>
Subtotal Education and Training	745,629	749,309	315,691	3,680	0.5%	-433,618	-57.9%
Base Operations/Communications							
0806276DHA Facilities Restoration and Modernization - CONUS	241,609	357,420	296,316	115,811	47.9%	-61,104	-17.1%
0806376DHA Facilities Restoration and Modernization - OCONUS	18,248	107,422	94,665	89,174	488.7%	-12,757	-11.9%
0806278DHA Facilities Sustainment - CONUS	513,930	503,072	450,046	-10,858	-2.1%	-53,026	-10.5%
0806378DHA Facilities Sustainment - OCONUS	122,807	138,730	140,059	15,923	13.0%	1,329	1.0%
0807779DHA Facilities Operations - Health Care - CONUS	469,741	501,220	461,935	31,479	6.7%	-39,285	-7.8%
0807799DHA Facilities Operations - Health Care - OCONUS	54,709	54,463	55,117	-246	-0.4%	654	1.2%
0807795DHA Base Communications - CONUS	50,402	51,364	49,609	962	1.9%	-1,755	-3.4%
0807995DHA Base Communications - OCONUS	4,228	4,343	3,403	115	2.7%	-940	-21.6%
0807796DHA Base Operations - CONUS	341,718	317,559	318,907	-24,159	-7.1%	1,348	0.4%
0807996DHA Base Operations - OCONUS	22,866	21,064	23,276	-1,802	-7.9%	2,212	10.5%
0807754DHA Pollution Prevention	504	286	292	-218	-43.3%	6	2.1%
0807756DHA Environmental Compliance	22,479	25,179	19,647	2,700	12.0%	-5,532	-22.0%
0807790DHA Visual Information Systems	6,507	9,070	9,333	2,563	39.4%	263	2.9%
0808093DHA Demolition	0	0	0	0	#DIV/0!	0	0.0%
Subtotal Base Operations/Communications	1,869,748	2,091,192	1,922,605	221,444	11.8%	-168,587	-8.1%
Subtotal DHP Operation and Maintenance	31,497,207	31,675,852	31,349,553	178,645	0.6%	-326,299	-1.0%
Procurement (Program Elements 0807720DHA & 0807721DHA)							
Dental Equipment	348	362	376	14	100.0%	14	3.9%
Food Service, Preventive Medicine, and Pharmacy Equipment	2,659	3,929	4,029	1,270	47.8%	100	2.5%
Medical Information System Equipment	149,571	14,527	8,401	-135,044	-90.3%	-6,126	-42.2%
Medical Patient Care Administrative Equipment	5,781	6,898	7,036	1,117	19.3%	138	2.0%
Medical/Surgical Equipment	16,299	23,952	24,622	7,653	47.0%	670	2.8%
Other Equipment	33,093	25,619	31,386	-7,474	-22.6%	5,767	22.5%
Pathology/Lab Equipment	12,444	21,484	22,256	9,040	72.6%	772	3.6%
Radiographic Equipment	84,311	147,487	140,444	63,176	74.9%	-7,043	-4.8%
Procurement (Program Elements 0807746DHA)							
Joint Operational Medicine Information System	0	0	0	0	0.0%	0	0.0%
Procurement (Program Elements 0807759DHA)							
Data to Desktop Center	0	73,010	70,872	73,010	0.0%	-2,138	100.0%
Procurement (Program Elements 0807787DHA)							
DoD Healthcare Management System Modernization	215,953	129,091	308,504	-86,862	-40.2%	179,413	139.0%
Procurement (Program Elements 0807788DHA)							
DoD Medical Information Exchange and Interoperability	0	0	0	0	0.0%	0	100.0%
Subtotal Procurement	520,459	446,359	617,926	-74,100	-14.2%	171,567	38.4%

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Research, Development, Test and Evaluation								
0601101DHA In-House Laboratory Independent Research (ILIR)	3,552	4,013	0	461	13.0%	-4,013	-100.0%	
0601117DHA Basic Operational Medical Research Sciences	8,400	17,408	8,913	9,008	107.2%	-8,495	-48.8%	
0602115DHA Applied Biomedical Technology	107,837	175,032	72,573	67,195	62.3%	-102,459	-58.5%	
0602787DHA Medical Technology (AFPRI)	1,307	1,383	1,411	76	5.8%	28	2.0%	
0603002DHA Medical Advanced Technology (AFPRI)	325	345	352	20	6.2%	7	2.0%	
0603115DHA Medical Technology Development	1,594,929	1,782,072	225,250	187,143	11.7%	-1,556,822	-87.4%	
0604110DHA Medical Products Support and Advanced Concept Development	158,933	138,055	132,331	-20,878	-13.1%	-5,724	-4.1%	
0605013DHA Information Technology Development	24,306	23,780	16,344	-526	-2.2%	-7,436	-31.3%	
0605026DHA DoD Healthcare Management System Modernization (DHMSM)	27,293	14,478	18,336	-12,815	-47.0%	3,858	26.6%	
0605045DHA Joint Operational Medicine Information System (JOMIS)	49,084	41,902	0	-7,182	-14.6%	-41,902	-100.0%	
0605145DHA Medical Products and Support Systems Development	24,921	21,589	21,068	-3,332	-13.4%	-521	-2.4%	
0605502DHA Small Business Innovative Research (SBIR) Program	66,784	0	0	-66,784	0.0%	0	0.0%	
0606105DHA Medical Program-Wide Activities	70,610	69,219	48,672	-1,391	-2.0%	-20,547	-29.7%	
0607100DHA Medical Products and Capabilities Enhancement Activities	15,140	16,819	17,215	1,679	11.1%	396	2.4%	
0608045DHA Software & Digital Technology Pilot Program	0	0	160,428	0	0.0%	160,428	100.0%	
Subtotal RDT&E	2,153,421	2,306,095	722,893	152,674	7.1%	-1,583,202	-68.7%	
Total Defense Health Program	34,171,087	34,428,306	32,690,372	257,219	0.7%	-1,737,934	-5.3%	
Special Interest Items								
Medicare Eligible Accrual Fund Receipts								
Direct Care	1,750,565	1,853,500	1,920,100	102,935	5.9%	66,600	3.6%	
Private Sector Care	8,366,131	8,274,700	8,575,500	-91,431	-1.1%	300,800	3.6%	
Military Personnel Accounts	536,400	551,300	565,800	14,900	2.8%	14,500	2.6%	
Total Medicare Eligible Accrual Fund	10,653,096	10,679,500	11,061,400	26,404	0.2%	381,900	3.6%	
Research, Development, Test & Evaluation By Program Title								
Congressionally Directed Programs	1,470,300	1,573,822	0	103,522	7.0%	-1,573,822	-100.0%	
DHA Central Information Technology Development	19,341	20,198	16,344	857	4.4%	-3,854	-19.1%	
Service Information Technology Development	4,965	3,582	0	-1,383	-27.9%	-3,582	-100.0%	
Small Business Innovative Research	66,784	0	0	-66,784	-100.0%	0	0.0%	
Medical Technology Development	93,183	200,553	148,264	107,370	115.2%	-52,289	-26.1%	
Biomedical Technology	9,439	15,735	4,215	6,296	66.7%	-11,520	-73.2%	
Armed Forces Radiobiology Research Institute (AFPRI)	1,307	1,383	1,411	76	5.8%	28	2.0%	
In-House Laboratory Independent Research (ILIR)	3,552	4,013	0	461	13.0%	-4,013	-100.0%	
Medical Advanced Technology (AFPRI)	325	345	352	20	6.2%	7	2.0%	
Medical Products Support and Advanced Concept Development	523	4,000	4,080	3,477	664.8%	80	0.0%	
Medical Products and Support Systems Development	50	935	0	885	1770.0%	-935	-100.0%	
Medical Program-Wide Activities	63,610	67,219	48,672	3,609	5.7%	-18,547	-27.6%	
DoD Healthcare Management System Modernization (DHMSM)	27,293	14,478	18,336	-12,815	-47.0%	3,858	26.6%	
Joint Operational Medicine Information System (JOMIS)	49,084	41,902	0	-7,182	-14.6%	-41,902	-100.0%	
GDF Medical Research Enhancement	343,665	357,930	320,791	14,265	4.2%	-37,139	-10.4%	
Software & Digital Technology Pilot Program (JOMIS & TMIP - J)	0	0	160,428	0	0	160,428	100.0%	
Total Research, Development, Test and Evaluation	2,153,421	2,306,095	722,893	152,674	7.1%	-1,583,202	-68.7%	

1/ FY 2019 Actuals includes OCO Actuals of 349,421M, Fisher House of \$10,000M; CSI of -1,191.973 for O&M; +1,470.300M for RDT&E. It includes Realignment of \$352.701M from PROC to O&M

2/ FY 2020 Enacted includes OCO funding of \$347.746M, Fisher House of 10,000M and CSI of -490.425M for O&M; +1,573.822M for RDT&E; -7.965M for Proc

3/ FY 2021 reflects Requested Amounts excludes OCO funding of 365.098M