

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 Budget Estimates
Cost of Medical Activities**

(Dollars in Thousands)		FY 2020	FY 2021	FY 2022	FY 2020/2021		FY 2021/2022	
		Actual¹	Enacted²	Request³	Change	Percent	Change	Percent
<u>In-House Care</u>								
0807700DHA	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	7,401,204	6,601,649	7,036,148	-799,555	-10.8%	434,499	6.6%
0807900DHA	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	519,990	464,566	524,277	-55,424	-10.7%	59,711	12.9%
0807701DHA	Pharmaceuticals-CONUS	1,326,573	1,417,454	1,515,825	90,881	6.9%	98,371	6.9%
0807901DHA	Pharmaceuticals-OCONUS	118,409	153,016	151,875	34,607	29.2%	-1,141	-0.7%
0807715DHA	Dental Care Activities-CONUS	433,463	401,872	452,109	-31,591	-7.3%	50,237	12.5%
0807915DHA	Dental Care Activities-OCONUS	38,441	34,866	39,770	-3,575	-9.3%	4,904	14.1%
	Subtotal In-House Care	9,838,080	9,073,423	9,720,004	-764,657	-7.8%	646,581	7.1%
<u>Private Sector Care</u>								
0807702DHA	Pharmaceuticals - Purchased Health Care	889,409	821,176	924,136	-68,233	-7.7%	102,960	12.5%
0807703DHA	Pharmaceuticals - National Retail Pharmacy	1,085,340	1,015,558	1,167,994	-69,782	-6.4%	152,436	15.0%
0807723DHA	TRICARE Managed Care Support (MCS) Contracts	6,727,943	6,205,931	7,430,699	-522,012	-7.8%	1,224,768	19.7%
0807738DHA	MTF Enrollees - Purchased Care	2,900,054	3,451,814	3,451,422	551,760	19.0%	-392	0.0%
0807741DHA	Dental - Purchased Care	291,234	305,613	338,242	14,379	4.9%	32,629	10.7%
0807742DHA	Uniformed Services Family Health Program (USFHP)	568,018	594,611	609,276	26,593	4.7%	14,665	2.5%
0807743DHA	Supplemental Care - Health Care	1,487,356	1,567,400	1,800,774	80,044	5.4%	233,374	14.9%
0807745DHA	Supplemental Care - Dental	113,435	98,918	109,812	-14,517	-12.8%	10,894	11.0%
0807747DHA	Continuing Health Education/Capitalization of Assets Program	335,029	344,021	470,703	8,992	2.7%	126,682	36.8%
0807749DHA	Overseas Purchased Health Care	358,592	257,980	386,603	-100,612	-28.1%	128,623	49.9%
0807751DHA	Miscellaneous Purchased Health Care	1,011,405	1,220,432	1,291,771	209,027	20.7%	71,339	5.8%
0807752DHA	Miscellaneous Support Activities	138,881	124,911	110,933	-13,970	-10.1%	-13,978	-11.2%
	Subtotal Private Sector Care	15,906,696	16,008,365	18,092,679	101,669	0.6%	2,084,314	13.0%
<u>Consolidated Health Support</u>								
0801720DHA	Examining Activities	101,522	10,936	10,992	-90,586	-89.2%	56	0.5%
0807714DHA	Other Health Activities	458,129	375,472	417,122	-82,657	-18.0%	41,650	11.1%
0807705DHA	Military Public/Occupational Health	545,594	458,239	615,913	-87,355	-16.0%	157,674	34.4%
0807760DHA	Veterinary Services	30,184	3,641	3,723	-26,543	-87.9%	82	2.3%
0807724DHA	Military Unique Requirements - Other Medical	764,108	452,118	460,106	-311,990	-40.8%	7,988	1.8%
0807725DHA	Aeromedical Evacuation System	72,258	4,803	2,470	-67,455	-93.4%	-2,333	-48.6%
0807730DHA	Service Support to Other Health Activities - TRANSCOM	873	691	479	-182	-20.8%	-212	-30.7%
0807786DHA	Joint Pathology Center (JPC)	48,732	29,107	28,280	-19,625	-40.3%	-827	-2.8%
0903300DHA	Support to FACA Advisory Board Activities	6,451	2,060	2,037	-4,391	-68.1%	-23	-1.1%
	Subtotal Consolidated Health Support	2,027,851	1,337,067	1,541,122	-690,784	-34.1%	204,055	15.3%
<u>Information Technology/Information Management</u>								
0807744DHA	Theater Medical Information Program Joint (TMIP-J)	80,207	90,218	0	10,011	12.5%	-90,218	-100.0%
0807746DHA	Joint Operational Medicine Information Systems (JOMIS)	11,836	25,264	118,658	13,428	113.5%	93,394	369.7%
0807758DHA	Cybersecurity	176,354	140,669	140,663	-35,685	0.0%	-6	100.0%
0807759DHA	Military Health System Desktop to Datacenter	450,852	297,055	289,188	-153,797	0.0%	-7,867	100.0%
	Service Medical Information Management/Information Technology (Non-Central)	302,403	130,649	128,073	-171,754	-56.8%	-2,576	-2.0%
0807783DHA	DHP Information Management/Information Technology Support Programs	50,789	35,451	36,236	-15,338	-30.2%	785	2.2%
0807784DHA	Integrated Electronic Health Record	11,673	10,191	10,429	-1,482	-12.7%	238	2.3%
0807787DHA	DoD Healthcare Management Systems	429,731	469,076	529,063	39,345	9.2%	59,987	12.8%
0807788DHA	DoD Medical Information Exchange and Interoperability	53,232	53,590	113,925	358	0.7%	60,335	112.6%
0807793DHA	MHS Tri-Service Information Management/Information Technology	601,630	836,876	867,442	235,246	39.1%	30,566	3.7%
	Subtotal Information Management	2,168,707	2,089,039	2,233,677	-79,668	-3.7%	144,638	6.9%

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Management Activities

0807798DHA	Management Activities	111,301	81,162	81,689	-30,139	-27.1%	527	0.6%
0807704DHA	Defense Health Agency	188,755	249,465	253,449	60,710	32.2%	3,984	1.6%
0807709DHA	TRICARE Management Activity				0	0.0%	0	0.0%
Subtotal Management Activities		300,056	330,627	335,138	30,571	10.2%	4,511	1.4%

Education and Training

0806722DHA	Armed Forces Health Professions Scholarship Program	253,759	6,533	0	-247,226	-97.4%	-6,533	-100.0%
0806721DHA	Uniformed Services University of the Health Sciences	173,890	180,863	177,924	6,973	4.0%	-2,939	-1.6%
0806761DHA	Other Education and Training	319,151	148,289	155,310	-170,862	-53.5%	7,021	4.7%
Subtotal Education and Training		746,800	335,685	333,234	-411,115	-55.1%	-2,451	-0.7%

Base Operations/Communications

0806276DHA	Facilities Restoration and Modernization - CONUS	279,345	296,316	279,253	16,971	6.1%	-17,063	-5.8%
0806376DHA	Facilities Restoration and Modernization - OCONUS	73,172	94,665	96,175	21,493	29.4%	1,510	1.6%
0806278DHA	Facilities Sustainment - CONUS	560,626	480,976	460,751	-79,650	-14.2%	-20,225	-4.2%
0806378DHA	Facilities Sustainment - OCONUS	131,464	138,152	140,903	6,688	5.1%	2,751	2.0%
0807779DHA	Facilities Operations - Health Care - CONUS	493,589	446,318	475,676	-47,271	-9.6%	29,358	6.6%
0807979DHA	Facilities Operations - Health Care - OCONUS	65,987	54,492	56,067	-11,495	-17.4%	1,575	2.9%
0807795DHA	Base Communications - CONUS	47,423	49,614	50,696	2,191	4.6%	1,082	2.2%
0807995DHA	Base Communications - OCONUS	4,802	3,215	3,198	-1,587	-33.0%	-17	-0.5%
0807796DHA	Base Operations - CONUS	290,916	325,414	313,864	34,498	11.9%	-11,550	-3.5%
0807996DHA	Base Operations - OCONUS	4,117	23,792	24,183	19,675	477.9%	391	1.6%
0807754DHA	Pollution Prevention	394	292	298	-102	-25.9%	6	2.1%
0807756DHA	Environmental Compliance	18,563	19,432	18,078	869	4.7%	-1,354	-7.0%
0807790DHA	Visual Information Systems	5,320	7,532	7,723	2,212	41.6%	191	2.5%
Subtotal Base Operations/Communications		1,975,718	1,940,210	1,926,865	-35,508	-1.8%	-13,345	-0.7%
Subtotal DHP Operation and Maintenance		32,963,908	31,114,416	34,182,719	-1,849,492	-5.6%	3,068,303	9.9%

Procurement (Program Elements 0807720DHA & 0807721DHA)

Dental Equipment	362	376	0	14	100.0%	-376	-100.0%
Food Service, Preventive Medicine, and Pharmacy Equipment	3,929	4,029	13,270	100	2.5%	9,241	229.4%
Medical Information System Equipment	14,527	8,401	8,570	-6,126	-42.2%	169	2.0%
Medical Patient Care Administrative Equipment	6,898	7,036	3,020	138	2.0%	-4,016	-57.1%
Medical/Surgical Equipment	23,952	24,622	41,584	670	2.8%	16,962	68.9%
Other Equipment	25,619	31,386	30,522	5,767	22.5%	-864	-2.8%
Pathology/Lab Equipment	51,484	22,256	10,292	-29,228	-56.8%	-11,964	-53.8%
Radiographic Equipment	147,487	140,444	164,034	-7,043	-4.8%	23,590	16.8%

Procurement (Program Elements 0807746DHA)

Joint Operational Medicine Information System	0	2,620	0	2,620	0.0%	-2,620	0.0%
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Procurement (Program Elements 0807759DHA)

Data to Desktop Center	73,010	70,872	72,302	-2,138	0.0%	1,430	100.0%
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Procurement (Program Elements 0807787DHA)

DoD Healthcare Management System Modernization	129,091	232,327	435,414	103,236	80.0%	203,087	87.4%	
Subtotal Procurement		476,359	544,369	779,008	68,010	14.3%	234,639	43.1%

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Research, Development, Test and Evaluation

0601101DHA	In-House Laboratory Independent Research (ILIR)	4,013	0	0	-4,013	-100.0%	0	0.0%
0601117DHA	Basic Operational Medical Research Sciences	17,408	8,913	9,091	-8,495	-48.8%	178	2.0%
0602115DHA	Applied Biomedical Technology	175,032	72,573	74,024	-102,459	-58.5%	1,451	2.0%
0602787DHA	Medical Technology (AFRRI)	1,383	1,411	1,439	28	2.0%	28	2.0%
0603002DHA	Medical Advanced Technology (AFRRI)	332	352	359	20	6.0%	7	2.0%
0603115DHA	Medical Technology Development	2,097,085	1,994,150	235,197	-102,935	-4.9%	-1,758,953	-88.2%
0604110DHA	Medical Products Support and Advanced Concept Development	1,174,955	147,331	142,252	-1,027,624	-87.5%	-5,079	-3.4%
0605013DHA	Information Technology Development	23,780	16,344	10,866	-7,436	-31.3%	-5,478	-33.5%
0605023DHA	Integrated Electronic Health Record (iEHR)	0	0	0	0	0.0%	0	0.0%
0605025DHA	Theater Medical Information Program - Joint (TMIP-J)	0	0	0	0	0.0%	0	0.0%
0605026DHA	DoD Healthcare Management System Modernization (DHMSM)	14,478	18,336	15,751	3,858	26.6%	-2,585	-14.1%
0605039DHA	DoD Medical Information Exchange and Interoperability (DMIX)	0	0	0	0	0.0%	0	0.0%
0605045DHA	Joint Operational Medicine Information System (JOMIS)	41,902	46,214	52,948	4,312	10.3%	6,734	14.6%
0605145DHA	Medical Products and Support Systems Development	21,589	21,068	21,489	-521	-2.4%	421	2.0%
0605502DHA	Small Business Innovative Research (SBIR) Program	0	0	0	0	0.0%	0	0.0%
0606105DHA	Medical Program-Wide Activities	69,219	48,672	49,645	-20,547	-29.7%	973	2.0%
0607100DHA	Medical Products and Capabilities Enhancement Activities	16,819	17,215	17,619	396	2.4%	404	2.3%
0608045DHA	Software & Digital Technology Pilot Program	0	0	0	0	0.0%	0	0.0%
	Subtotal RDT&E	3,657,995	2,392,579	630,680	-1,265,416	-34.6%	-1,761,899	-73.6%
	Total Defense Health Program	37,098,262	34,051,364	35,592,407	-3,046,898	-8.9%	1,541,043	4.3%

Medicare Eligible Accrual Fund Receipts

Direct Care	1,853,500	2,003,300	2,072,900	149,800	8.1%	69,600	3.5%	
Private Sector Care	8,165,266	8,807,614	9,306,573	642,348	7.9%	498,959	5.7%	
Military Personnel Accounts	551,300	563,800	578,600	12,500	2.3%	14,800	2.6%	
	Total Medicare Eligible Accrual Fund	10,570,066	11,374,714	11,958,073	804,648	7.6%	583,359	5.1%

Research, Development, Test & Evaluation By Program Title

Congressionally Directed Programs	1,573,822	1,783,900	0	210,078	13.3%	-1,783,900	-100.0%	
DHA Central Information Technology Development	20,198	16,344	10,866	-3,854	-19.1%	-5,478	-33.5%	
Service Information Technology Development	3,582	0	0	-3,582	-100.0%	0	0.0%	
Medical Technology Development	515,566	143,264	155,043	-372,302	-72.2%	11,779	8.2%	
Biomedical Technology	15,735	4,215	4,299	-11,520	-73.2%	84	2.0%	
Armed Forces Radiobiology Research Institute (AFRRI)	1,383	1,411	1,439	28	2.0%	28	2.0%	
In-House Laboratory Independent Research (ILIR)	4,013	0	0	-4,013	-100.0%	0	0.0%	
Medical Advanced Technology (AFRRI)	332	352	359	20	6.0%	7	2.0%	
Medical Products Support and Advanced Concept Development	1,040,900	4,080	4,162	-1,036,820	-99.6%	82	0.0%	
Medical Products and Support Systems Development	935	0	0	-935	-100.0%	0	0.0%	
Medical Program-Wide Activities	67,219	48,672	49,645	-18,547	-27.6%	973	2.0%	
DoD Healthcare Management System Modernization (DHMSM)	38,256	18,336	15,751	-19,920	-52.1%	-2,585	-14.1%	
Joint Operational Medicine Information System (JOMIS)	59,902	46,214	52,948	-13,688	-22.9%	6,734	14.6%	
GDF Medical Research Enhancement	316,152	325,791	336,168	9,639	3.0%	10,377	3.2%	
Software & Digital Technology Pilot Program (JOMIS & TMIP - J)	0	0	0	0	0.0%	0	100.0%	
	Total Research, Development, Test and Evaluation	3,657,995	2,392,579	630,680	-1,265,416	-34.6%	-1,761,899	-73.6%

1/ FY 2020 Actuals includes Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) \$347.535 million, Coronavirus Aid, Relief, and Economic Security Act (P.L.116-136) \$3.466 billion, Fisher House \$10.000M and excludes funds to VA for Lovell FHCC and the Joint Incentive Fund (\$141.865 million), CSI of -490.425M for O&M; +1,573.822M for RDT&E, -7.965M for Proc

2/ FY 2021 Enacted Amounts includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) \$365.098M, Fisher House of \$10.000M; CSI of -600.235M for O&M, +1,830.114M for RDT&E, and -73.557M for Proc

3/ FY 2022 Requested Amounts includes Direct War funding of 251.948M and \$429.415M for continued COVID-19 Pandemic response