

Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates
Cost of Medical Activities

<u>(Dollars in Thousands)</u>		FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Request</u>	<u>FY 2021/2022</u>		<u>FY 2022/2023</u>	
					<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
In-House Care								
0807700DHA	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	6,786,241	6,729,724	7,125,193	-56,517	-0.8%	395,469	5.9%
0807701DHA	Pharmaceuticals-CONUS	1,333,565	1,515,825	1,592,708	182,260	13.7%	76,883	5.1%
0807715DHA	Dental Care Activities-CONUS	415,999	452,109	465,615	36,110	8.7%	13,506	3.0%
0807900DHA	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	552,714	524,277	525,857	-28,437	-5.1%	1,580	0.3%
0807901DHA	Pharmaceuticals-OCONUS	149,767	151,875	158,432	2,108	1.4%	6,557	4.3%
0807915DHA	Dental Care Activities-OCONUS	35,248	39,770	39,138	4,522	12.8%	-632	-1.6%
	Subtotal In-House Care	9,273,534	9,413,580	9,906,943	140,046	1.5%	493,363	5.2%
Private Sector Care								
0807702DHA	Pharmaceuticals - Purchased Health Care	958,433	924,136	952,687	-34,297	-3.6%	28,551	3.1%
0807703DHA	Pharmaceuticals - National Retail Pharmacy	1,125,866	1,167,994	1,308,962	42,128	3.7%	140,968	12.1%
0807723DHA	TRICARE Managed Care Support (MCS) Contracts	6,896,600	7,430,699	7,453,535	534,099	7.7%	22,836	0.3%
0807738DHA	MTF Enrollees - Purchased Care	2,829,752	3,451,422	3,547,846	621,670	22.0%	96,424	2.8%
0807741DHA	Dental - Purchased Care	293,313	290,642	343,296	-2,671	-0.9%	52,654	18.1%
0807742DHA	Uniformed Services Family Health Program (USFHP)	573,929	609,276	635,869	35,347	6.2%	26,593	4.4%
0807743DHA	Supplemental Care - Health Care	1,598,518	1,800,774	1,865,603	202,256	12.7%	64,829	3.6%
0807745DHA	Supplemental Care - Dental	119,825	109,812	112,221	-10,013	-8.4%	2,409	2.2%
0807747DHA	Continuing Health Education/Capitalization of Assets Program	380,167	288,903	391,676	-91,264	-24.0%	102,773	35.6%
0807749DHA	Overseas Purchased Health Care	378,314	386,917	394,781	8,603	2.3%	7,864	2.0%
0807751DHA	Miscellaneous Purchased Health Care	1,113,741	1,291,771	1,337,863	178,030	16.0%	46,092	3.6%
0807752DHA	Miscellaneous Support Activities	114,780	110,933	110,870	-3,847	-3.4%	-63	-0.1%
	Subtotal Private Sector Care	16,383,238	17,863,279	18,455,209	1,480,041	9.0%	591,930	3.3%
Consolidated Health Support								
0801720DHA	Examining Activities	16,464	10,992	9,183	-5,472	-33.2%	-1,809	-16.5%
0807705DHA	Military Public/Occupational Health	381,948	586,688	556,555	204,740	53.6%	-30,133	-5.1%
0807714DHA	Other Health Activities	352,931	405,622	778,332	52,691	14.9%	372,710	91.9%
0807724DHA	Military Unique Requirements - Other Medical	493,007	474,106	537,785	-18,901	-3.8%	63,679	13.4%
0807725DHA	Aeromedical Evacuation System	3,656	2,470	395	-1,186	-32.4%	-2,075	-84.0%
0807730DHA	Service Support to Other Health Activities - TRANSCOM	0	479	493	479	0.0%	14	2.9%
0807760DHA	Veterinary Services	2,788	3,723	2,559	935	33.5%	-1,164	-31.3%
0807786DHA	Joint Pathology Center (JPC)	26,153	28,280	29,041	2,127	8.1%	761	2.7%
0903300DHA	Support to FACA Advisory Board Activities	2,588	2,037	2,023	-551	-21.3%	-14	-0.7%
	Subtotal Consolidated Health Support	1,279,535	1,514,397	1,916,366	234,862	18.4%	401,969	26.5%

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					<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
Information Management								
0807744DHA	Theater Medical Information Program Joint (TMIP-J)	83,838	0	0	-83,838	-100.0%	0	0.0%
0807746DHA	Joint Operational Medicine Information Systems (JOMIS)	24,190	118,658	170,766	94,468	390.5%	52,108	43.9%
0807758DHA	Cybersecurity	134,341	140,663	148,726	6,322	4.7%	8,063	5.7%
0807759DHA	Military Health System Desktop to Datacenter	331,110	289,188	435,363	-41,922	-12.7%	146,175	50.5%
0807781DHA	Service Medical Information Management/Information Technology (Non-Central)	240,104	128,073	205,994	-112,031	-46.7%	77,921	60.8%
0807783DHA	DHP Information Management/Information Technology Support Programs	33,906	36,236	37,004	2,330	6.9%	768	2.1%
0807784DHA	Integrated Electronic Health Record	3,033	10,429	22,049	7,396	243.9%	11,620	111.4%
0807787DHA	DoD Healthcare Management Systems	412,520	506,235	562,623	93,715	22.7%	56,388	11.1%
0807788DHA	DoD Medical Information Exchange and Interoperability	52,080	113,925	4,412	61,845	118.8%	-109,513	-96.1%
0807793DHA	MHS Tri-Service Information Management/Information Technology	910,149	867,442	664,214	-42,707	-4.7%	-203,228	-23.4%
	Subtotal Information Management	2,225,271	2,210,849	2,251,151	-14,422	-0.6%	40,302	1.8%
Management Activities								
0807704DHA	Defense Health Agency	240,996	251,449	253,495	10,453	4.3%	2,046	0.8%
0807798DHA	Management Activities	96,729	81,689	85,183	-15,040	-15.5%	3,494	4.3%
	Subtotal Management Activities	337,725	333,138	338,678	-4,587	-1.4%	5,540	1.7%
Education and Training								
0806721DHA	Uniformed Services University of the Health Sciences	184,168	182,924	184,964	-1,244	-0.7%	2,040	1.1%
0806761DHA	Other Education and Training	126,339	157,810	149,881	31,471	24.9%	-7,929	-5.0%
	Subtotal Education and Training	310,507	340,734	334,845	30,227	9.7%	-5,889	-1.7%
Base Operations/Communications								
0806276DHA	Facilities Restoration and Modernization - CONUS	159,424	357,253	323,999	197,829	124.1%	-33,254	-9.3%
0806278DHA	Facilities Sustainment - CONUS	262,774	449,683	499,218	186,909	71.1%	49,535	11.0%
0806376DHA	Facilities Restoration and Modernization - OCONUS	106,853	96,175	98,936	-10,678	-10.0%	2,761	2.9%
0806378DHA	Facilities Sustainment - OCONUS	408,549	140,903	159,649	-267,646	-65.5%	18,746	13.3%
0807754DHA	Pollution Prevention	9	298	304	289	3,211.1%	6	2.0%
0807756DHA	Environmental Compliance	13,837	18,078	18,316	4,241	30.6%	238	1.3%
0807779DHA	Facilities Operations - Health Care - CONUS	447,564	475,676	502,915	28,112	6.3%	27,239	5.7%
0807790DHA	Visual Information Systems	6,039	7,723	7,331	1,684	27.9%	-392	-5.1%
0807795DHA	Base Communications - CONUS	40,960	50,696	49,814	9,736	23.8%	-882	-1.7%
0807796DHA	Base Operations - CONUS	269,811	318,864	364,768	49,053	18.2%	45,904	14.4%
0807979DHA	Facilities Operations - Health Care - OCONUS	50,608	56,067	59,431	5,459	10.8%	3,364	6.0%

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0807995DHA	Base Communications - OCONUS	2,213	3,198	2,257	985	44.5%	-941	-29.4%	
0807996DHA	Base Operations - OCONUS	7,677	24,183	24,620	16,506	215.0%	437	1.8%	
	Subtotal Base Operations/Communications	1,776,318	1,998,797	2,111,558	222,479	12.5%	112,761	5.6%	
	Subtotal DHP Operations and Maintenance	31,586,128	33,674,774	35,314,750	2,088,646	6.6%	1,639,976	4.9%	
Procurement									
0807720DHA & 0807721DHA	Dental Equipment	376	0	406	-376	-100.0%	406	0.0%	
0807720DHA & 0807721DHA	Food Service, Preventive Medicine, and Pharmacy Equipment	4,029	13,270	6,925	9,241	229.4%	-6,345	-47.8%	
0807720DHA & 0807721DHA	Medical Information System Equipment	6,208	8,570	8,740	2,362	38.0%	170	2.0%	
0807720DHA & 0807721DHA	Medical Patient Care Administrative Equipment	7,036	3,020	6,875	-4,016	-57.1%	3,855	127.6%	
0807720DHA & 0807721DHA	Medical/Surgical Equipment	24,622	41,584	24,932	16,962	68.9%	-16,652	-40.0%	
0807720DHA & 0807721DHA	Other Equipment	31,386	30,522	26,694	-864	-2.8%	-3,828	-12.5%	
0807720DHA & 0807721DHA	Pathology/Lab Equipment	22,256	10,292	21,002	-11,964	-53.8%	10,710	104.1%	
0807720DHA & 0807721DHA	Radiographic Equipment	42,637	164,034	160,208	121,397	284.7%	-3,826	-2.3%	
0807746DHA	Joint Operational Medicine Information System	2,620	0	1,467	-2,620	-100.0%	1,467	0.0%	
0807759DHA	Data to Desktop Center	70,872	72,302	72,601	1,430	2.0%	299	0.4%	
0807787DHA	DoD Healthcare Management System Modernization	232,327	435,414	240,224	203,087	87.4%	-195,190	-44.8%	
	Subtotal Procurement	444,369	779,008	570,074	334,639	75.3%	-208,934	-26.8%	
Research, Development, Test & Evaluation									
0308604DHA	Software & Digital Technology Pilot Program	0	0	137,356	0	0.0%	137,356	0.0%	
0601117DHA	Basic Operational Medical Research Sciences	8,913	9,091	39,568	178	2.0%	30,477	335.2%	
0602115DHA	Applied Biomedical Technology	72,573	84,024	174,009	11,451	15.8%	89,985	107.1%	
0602787DHA	Medical Technology (AFRRI)	1,411	1,439	1,468	28	2.0%	29	2.0%	
0603002DHA	Medical Advanced Technology (AFRRI)	352	359	366	7	2.0%	7	1.9%	
0603115DHA	Medical Technology Development	1,994,150	2,193,397	320,496	199,247	10.0%	-1,872,901	-85.4%	
0604110DHA	Medical Products Support and Advanced Concept Development	149,831	176,860	166,960	27,029	18.0%	-9,900	-5.6%	
0605013DHA	Information Technology Development	16,344	10,866	9,834	-5,478	-33.5%	-1,032	-9.5%	
0605026DHA	DoD Healthcare Management System Modernization (DHMSM)	18,336	15,751	12,024	-2,585	-14.1%	-3,727	-23.7%	
0605045DHA	Joint Operational Medicine Information System (JOMIS)	46,214	52,948	18,082	6,734	14.6%	-34,866	-65.8%	
0605145DHA	Medical Products and Support Systems Development	21,068	21,489	64,030	421	2.0%	42,541	198.0%	
0606105DHA	Medical Program-Wide Activities	48,672	49,645	85,186	973	2.0%	35,541	71.6%	
0607100DHA	Medical Products and Capabilities Enhancement Activities	17,215	17,619	17,971	404	2.3%	352	2.0%	
	Subtotal RDT&E	2,395,079	2,633,488	1,047,350	238,409	10.0%	-1,586,138	-60.2%	
	Total Defense Health Program	34,425,576	37,087,270	36,932,174	2,661,694	7.7%	-155,096	-0.4%	

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Medicare Eligible Accrual Fund Receipts								
Direct Care	2,003,300	2,072,900	0	69,600	3.5%	-2,072,900	-100.0%	
Military Personnel Accounts	563,800	578,600	0	14,800	2.6%	-578,600	-100.0%	
Private Sector Care	8,807,614	9,306,573	0	498,959	5.7%	-9,306,573	-100.0%	
Total Medicare Eligible Accrual Fund	11,374,714	11,958,073	0	583,359	5.1%	-11,958,073	-100.0%	
Research, Development, Test & Evaluation By Program Title								
Armed Forces Radiobiology Research Institute (AFRRI)	1,411	1,439	1,468	28	2.0%	29	2.0%	
Biomedical Technology	4,215	4,299	102,889	84	2.0%	98,590	2,293.3%	
Congressionally Directed Programs	1,783,900	2,002,808	0	218,908	12.3%	-2,002,808	-100.0%	
DHA Central Information Technology Development	16,344	10,866	9,834	-5,478	-33.5%	-1,032	-9.5%	
DoD Healthcare Management System Modernization (DHMSM)	18,336	15,751	12,024	-2,585	-14.1%	-3,727	-23.7%	
GDF Medical Research Enhancement	325,791	336,168	343,094	10,377	3.2%	6,926	2.1%	
Joint Operational Medicine Information System (JOMIS)	46,214	52,948	18,082	6,734	14.6%	-34,866	-65.8%	
Medical Advanced Technology (AFRRI)	352	359	366	7	2.0%	7	1.9%	
Medical Products and Support Systems Development	0	0	42,111	0	0.0%	42,111	0.0%	
Medical Products Support and Advanced Concept Development	4,080	4,162	26,108	82	2.0%	21,946	527.3%	
Medical Program-Wide Activities	48,672	49,645	85,186	973	2.0%	35,541	71.6%	
Medical Technology Development	143,264	155,043	238,537	11,779	8.2%	83,494	53.9%	
Software & Digital Technology Pilot Program (DMIX & EIDS)	0	0	137,356	0	0.0%	137,356	0.0%	
Total Research, Development, Test and Evaluation	2,392,579	2,633,488	1,017,055	240,909	10.1%	-1,616,433	-61.4%	

1/ FY 2021 actuals include 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 and excludes funds to VA for Lovell FHCC and the Joint Incentive Fund (\$141.865 million); CSI of -600.235M for O&M, +1,830.114M for RDT&E, and -73.557M for Proc

2/ FY 2022 reflects enactment and includes \$251.9 million for Direct War, transfers to FHCC (\$137 million), Fisher House (\$5.0 million) and JIF (\$15.0 million); CSI of -224.733M for O&M, +2,002.8108M for RDT&E, and -23.300M for Proc

3/ FY 2023 request includes \$116.171 million for Overseas Operations Costs