

Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates  
Cost of Medical Activities

(Dollars in Thousands)		FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request	FY 2022/2023		FY 2023/2024	
					Change	Percent	Change	Percent
<b>In-House Care</b>								
0807700DHA	Defense Medical Centers, Hospitals and Medical Clinics-CONUS	6,926,523	7,095,568	7,273,270	169,045	2.4%	177,702	2.5%
0807701DHA	Pharmaceuticals-CONUS	1,253,499	1,592,708	1,612,200	339,209	27.1%	19,492	1.2%
0807715DHA	Dental Care Activities-CONUS	461,459	474,257	467,875	12,798	2.8%	-6,382	-1.3%
0807900DHA	Defense Medical Centers, Hospitals and Medical Clinics-OCONUS	565,348	557,873	492,902	-7,475	-1.3%	-64,971	-11.6%
0807901DHA	Pharmaceuticals-OCONUS	122,201	158,432	158,701	36,231	29.6%	269	0.2%
0807915DHA	Dental Care Activities-OCONUS	46,917	40,335	39,394	-6,582	-14.0%	-941	-2.3%
<b>Subtotal In-House Care</b>		<b>9,375,947</b>	<b>9,919,173</b>	<b>10,044,342</b>	<b>543,226</b>	<b>5.8%</b>	<b>125,169</b>	<b>1.3%</b>
<b>Private Sector Care</b>								
0807702DHA	Pharmaceuticals - Purchased Health Care	979,268	952,688	1,044,733	-26,580	-2.7%	92,045	9.7%
0807703DHA	Pharmaceuticals - National Retail Pharmacy	1,271,791	1,332,163	1,380,425	60,372	4.7%	48,262	3.6%
0807723DHA	TRICARE Managed Care Support (MCS) Contracts	7,566,388	7,558,535	8,170,552	-7,853	-0.1%	612,017	8.1%
0807738DHA	MTF Enrollees - Purchased Care	3,081,359	3,497,314	3,691,640	415,955	13.5%	194,326	5.6%
0807741DHA	Dental - Purchased Care	296,653	343,297	352,964	46,644	15.7%	9,667	2.8%
0807742DHA	Uniformed Services Family Health Program (USFHP)	591,573	635,869	661,735	44,296	7.5%	25,866	4.1%
0807743DHA	Supplemental Care - Health Care	1,870,090	1,870,603	2,096,437	513	0.0%	225,834	12.1%
0807745DHA	Supplemental Care - Dental	175,344	117,222	125,879	-58,122	-33.1%	8,657	7.4%
0807747DHA	Continuing Health Education/Capitalization of Assets Program	419,099	411,676	448,585	-7,423	-1.8%	36,909	9.0%
0807749DHA	Overseas Purchased Health Care	415,252	409,777	408,600	-5,475	-1.3%	-1,177	-0.3%
0807751DHA	Miscellaneous Purchased Health Care	1,242,386	1,337,863	1,392,941	95,477	7.7%	55,078	4.1%
0807752DHA	Miscellaneous Support Activities	109,989	110,870	118,537	881	0.8%	7,667	6.9%
<b>Subtotal Private Sector Care</b>		<b>18,019,192</b>	<b>18,577,877</b>	<b>19,893,028</b>	<b>558,685</b>	<b>3.1%</b>	<b>1,315,151</b>	<b>7.1%</b>
<b>Consolidated Health Support</b>								
0801720DHA	Examining Activities	9,579	9,183	9,222	-396	-4.1%	39	0.4%
0807705DHA	Military Public/Occupational Health	462,003	555,123	604,306	93,120	20.2%	49,183	8.9%
0807714DHA	Other Health Activities	319,960	744,561	798,970	424,601	132.7%	54,409	7.3%
0807724DHA	Military Unique Requirements - Other Medical	510,697	554,158	559,054	43,461	8.5%	4,896	0.9%
0807725DHA	Aeromedical Evacuation System	22	395	379	373	1,695.5%	-16	-4.1%
0807730DHA	Service Support to Other Health Activities - TRANSCOM	0	493	502	493	0.0%	9	1.8%
0807760DHA	Veterinary Services	2,685	2,559	2,628	-126	-4.7%	69	2.7%
0807786DHA	Joint Pathology Center (JPC)	27,487	29,041	29,943	1,554	5.7%	902	3.1%
0903300DHA	Support to FACA Advisory Board Activities	0	2,023	2,008	2,023	0.0%	-15	-0.7%
<b>Subtotal Consolidated Health Support</b>		<b>1,332,433</b>	<b>1,897,536</b>	<b>2,007,012</b>	<b>565,103</b>	<b>42.4%</b>	<b>109,476</b>	<b>5.8%</b>

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					<u>Change</u>	<u>Percent</u>	<u>Change</u>	<u>Percent</u>
<b>Information Management</b>								
0807746DHA	Joint Operational Medicine Information Systems (JOMIS)	118,293	138,576	230,759	20,283	17.1%	92,183	66.5%
0807758DHA	Cybersecurity	136,701	148,726	152,198	12,025	8.8%	3,472	2.3%
0807759DHA	Military Health System Desktop to Datacenter	259,539	433,721	444,140	174,182	67.1%	10,419	2.4%
0807781DHA	Service Medical Information Management/Information Technology (Non-Central)	213,639	196,787	211,995	-16,852	-7.9%	15,208	7.7%
0807783DHA	DHP Information Management/Information Technology Support Programs	31,602	36,432	37,798	4,830	15.3%	1,366	3.7%
0807784DHA	Integrated Electronic Health Record	10,050	21,169	22,761	11,119	110.6%	1,592	7.5%
0807787DHA	DoD Healthcare Management Systems	540,841	548,483	528,441	7,642	1.4%	-20,042	-3.7%
0807788DHA	DoD Medical Information Exchange and Interoperability	118,250	131,612	132,934	13,362	11.3%	1,322	1.0%
0807793DHA	MHS Tri-Service Information Management/Information Technology	842,925	660,064	566,790	-182,861	-21.7%	-93,274	-14.1%
	<b>Subtotal Information Management</b>	<b>2,271,840</b>	<b>2,315,570</b>	<b>2,327,816</b>	<b>43,730</b>	<b>1.9%</b>	<b>12,246</b>	<b>0.5%</b>
<b>Management Activities</b>								
0807704DHA	Defense Health Agency	266,406	253,495	260,471	-12,911	-4.8%	6,976	2.8%
0807798DHA	Management Activities	62,868	85,183	86,975	22,315	35.5%	1,792	2.1%
	<b>Subtotal Management Activities</b>	<b>329,274</b>	<b>338,678</b>	<b>347,446</b>	<b>9,404</b>	<b>2.9%</b>	<b>8,768</b>	<b>2.6%</b>
<b>Education and Training</b>								
0806721DHA	Uniformed Services University of the Health Sciences	187,229	206,964	191,435	19,735	10.5%	-15,529	-7.5%
0806761DHA	Other Education and Training	133,591	152,381	144,676	18,790	14.1%	-7,705	-5.1%
	<b>Subtotal Education and Training</b>	<b>320,820</b>	<b>359,345</b>	<b>336,111</b>	<b>38,525</b>	<b>12.0%</b>	<b>-23,234</b>	<b>-6.5%</b>
<b>Base Operations/Communications</b>								
0806276DHA	Facilities Restoration and Modernization - CONUS	306,337	345,213	334,046	38,876	12.7%	-11,167	-3.2%
0806278DHA	Facilities Sustainment - CONUS	516,307	531,627	506,413	15,320	3.0%	-25,214	-4.7%
0806376DHA	Facilities Restoration and Modernization - OCONUS	34,392	105,365	100,958	70,973	206.4%	-4,407	-4.2%
0806378DHA	Facilities Sustainment - OCONUS	95,066	169,544	162,905	74,478	78.3%	-6,639	-3.9%
0807754DHA	Pollution Prevention	121	304	310	183	151.2%	6	2.0%
0807756DHA	Environmental Compliance	15,566	19,042	18,796	3,476	22.3%	-246	-1.3%
0807779DHA	Facilities Operations - Health Care - CONUS	477,640	506,558	492,376	28,918	6.1%	-14,182	-2.8%
0807790DHA	Visual Information Systems	1,283	6,607	7,650	5,324	415.0%	1,043	15.8%
0807795DHA	Base Communications - CONUS	59,461	49,411	50,836	-10,050	-16.9%	1,425	2.9%
0807796DHA	Base Operations - CONUS	381,127	380,225	380,874	-902	-0.2%	649	0.2%
0807979DHA	Facilities Operations - Health Care - OCONUS	78,976	61,701	61,607	-17,275	-21.9%	-94	-0.2%
0807995DHA	Base Communications - OCONUS	12,659	2,251	2,609	-10,408	-82.2%	358	15.9%

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					Change	Percent	Change	Percent
0807996DHA	Base Operations - OCONUS	12,401	23,104	25,171	10,703	86.3%	2,067	8.9%
	<b>Subtotal Base Operations/Communications</b>	<b>1,991,336</b>	<b>2,200,952</b>	<b>2,144,551</b>	<b>209,616</b>	<b>10.5%</b>	<b>-56,401</b>	<b>-2.6%</b>
	<b>Subtotal DHP Operations and Maintenance</b>	<b>33,640,842</b>	<b>35,609,131</b>	<b>37,100,306</b>	<b>1,968,289</b>	<b>5.9%</b>	<b>1,491,175</b>	<b>4.2%</b>
<b>Procurement</b>								
0807720DHA & 0807721DHA	Dental Equipment	0	406	422	406	0.0%	16	3.9%
0807720DHA & 0807721DHA	Food Service, Preventive Medicine, and Pharmacy Equipment	13,270	6,925	7,099	-6,345	-47.8%	174	2.5%
0807720DHA & 0807721DHA	Medical Information System Equipment	8,570	8,740	6,373	170	2.0%	-2,367	-27.1%
0807720DHA & 0807721DHA	Medical Patient Care Administrative Equipment	3,020	6,875	7,032	3,855	127.6%	157	2.3%
0807720DHA & 0807721DHA	Medical/Surgical Equipment	41,584	24,932	24,891	-16,652	-40.0%	-41	-0.2%
0807720DHA & 0807721DHA	Other Equipment	30,522	26,694	25,788	-3,828	-12.5%	-906	-3.4%
0807720DHA & 0807721DHA	Pathology/Lab Equipment	10,292	21,002	21,954	10,710	104.1%	952	4.5%
0807720DHA & 0807721DHA	Radiographic Equipment	164,034	160,208	167,220	-3,826	-2.3%	7,012	4.4%
0807746DHA	Joint Operational Medicine Information System	0	1,467	29,537	1,467	0.0%	28,070	1,913.4%
0807759DHA	Data to Desktop Center	72,302	72,601	74,055	299	0.4%	1,454	2.0%
0807787DHA	DoD Healthcare Management System Modernization	415,114	240,224	17,510	-174,890	-42.1%	-222,714	-92.7%
	<b>Subtotal Procurement</b>	<b>758,708</b>	<b>570,074</b>	<b>381,881</b>	<b>-188,634</b>	<b>-24.9%</b>	<b>-188,193</b>	<b>-33.0%</b>
<b>Research, Development, Test &amp; Evaluation</b>								
0601117DHA	Basic Operational Medical Research Sciences	24,938	53,783	40,311	28,845	115.7%	-13,472	-25.0%
0602115DHA	Applied Biomedical Technology	160,265	258,734	177,395	98,469	61.4%	-81,339	-31.4%
0602787DHA	Medical Technology (AFRRI)	1,417	1,468	1,497	51	3.6%	29	2.0%
0603002DHA	Medical Advanced Technology (AFRRI)	351	366	373	15	4.3%	7	1.9%
0603115DHA	Medical Technology Development	2,020,169	2,307,376	326,667	287,207	14.2%	-1,980,709	-85.8%
0604110DHA	Medical Products Support and Advanced Concept Development	190,750	202,431	172,351	11,681	6.1%	-30,080	-14.9%
0605013DHA	Information Technology Development	10,471	9,834	10,033	-637	-6.1%	199	2.0%
0605026DHA	DoD Healthcare Management System Modernization (DHMSM)	15,176	12,024	12,264	-3,152	-20.8%	240	2.0%
0605039DHA	DoD Medical Information Exchange and Interoperability	0	10,156	8,013	10,156	0.0%	-2,143	-21.1%
0605045DHA	Joint Operational Medicine Information System (JOMIS)	51,016	18,082	18,731	-32,934	-64.6%	649	3.6%
0605145DHA	Medical Products and Support Systems Development	20,775	64,030	58,712	43,255	208.2%	-5,318	-8.3%
0605502DHA	Small Business Innovative Research	76,540	0	0	-76,540	-100.0%	0	0.0%
0606105DHA	Medical Program-Wide Activities	49,645	85,186	87,096	35,541	71.6%	1,910	2.2%
0607100DHA	Medical Products and Capabilities Enhancement Activities	16,976	17,971	18,330	995	5.9%	359	2.0%
	<b>Subtotal RDT&amp;E</b>	<b>2,638,489</b>	<b>3,041,441</b>	<b>931,773</b>	<b>402,952</b>	<b>15.3%</b>	<b>-2,109,668</b>	<b>-69.4%</b>
	<b>Total Defense Health Program</b>	<b>37,038,039</b>	<b>39,220,646</b>	<b>38,413,960</b>	<b>2,182,607</b>	<b>5.9%</b>	<b>-806,686</b>	<b>-2.1%</b>

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				Change	Percent	Change	Percent
<b>Medicare Eligible Accrual Fund Receipts</b>							
Direct Care	1,830,400	1,885,200	1,948,900	54,800	3.0%	63,700	3.4%
Military Personnel Accounts	552,300	571,500	586,500	19,200	3.5%	15,000	2.6%
Private Sector Care	9,011,100	9,389,900	9,756,200	378,800	4.2%	366,300	3.9%
<b>Total Medicare Eligible Accrual Fund</b>	<b>11,393,800</b>	<b>11,846,600</b>	<b>12,291,600</b>	<b>452,800</b>	<b>4.0%</b>	<b>445,000</b>	<b>3.8%</b>
<b>Research, Development, Test &amp; Evaluation By Program Title</b>							
Armed Forces Radiobiology Research Institute (AFRRI)	1,417	1,468	1,497	51	3.6%	29	2.0%
Biomedical Technology	72,769	174,009	177,395	101,240	139.1%	3,386	1.9%
Congressionally Directed Programs	1,943,912	2,121,460	0	177,548	9.1%	-2,121,460	-100.0%
DHA Central Information Technology Development	10,471	9,834	10,033	-637	-6.1%	199	2.0%
DoD Healthcare Management System Modernization (DHMSM)	15,176	12,024	12,264	-3,152	-20.8%	240	2.0%
DoD Medical Information Exchange and Interoperability	0	10,156	8,013	10,156	0.0%	-2,143	-21.1%
GDF Medical Research Enhancement	8,939	39,568	40,311	30,629	342.6%	743	1.9%
Joint Operational Medicine Information System (JOMIS)	51,016	18,082	18,731	-32,934	-64.6%	649	3.6%
Medical Advanced Technology (AFRRI)	351	366	373	15	4.3%	7	1.9%
Medical Products and Capabilities Enhancement Activities	16,976	17,971	18,330	995	5.9%	359	2.0%
Medical Products and Support Systems Development	20,775	64,030	58,712	43,255	208.2%	-5,318	-8.3%
Medical Products Support and Advanced Concept Development	137,514	166,791	172,351	29,277	21.3%	5,560	3.3%
Medical Program-Wide Activities	49,645	85,186	87,096	35,541	71.6%	1,910	2.2%
Medical Technology Development	232,988	320,496	326,667	87,508	37.6%	6,171	1.9%
Small Business Innovative Research	76,540			-76,540	-100.0%	0	0.0%
<b>Total Research, Development, Test and Evaluation</b>	<b>2,638,489</b>	<b>3,041,441</b>	<b>931,773</b>	<b>402,952</b>	<b>15.3%</b>	<b>-2,109,668</b>	<b>-69.4%</b>

1. FY 2022 actuals include \$227,726K for Overseas Operations Costs, transfers to FHCC (\$137,000K) and JIF (\$15,000K)
2. FY 2023 reflects enactment and includes \$116,171K for Overseas Operations Costs
3. FY 2024 request includes \$230,885K for Overseas Operations Costs