

<p>SUMMARY OF MAJOR CHANGES TO DOD 7000.14-R, VOLUME 2B, CHAPTER 12</p> <p>“DEFENSE HEALTH PROGRAM ”</p> <p>All changes are denoted by blue font</p> <p>Substantive revisions are denoted by a ★ preceding the section, Paragraph, table or figure that includes the revision</p> <p>Hyperlinks are denoted by <u><i>underlined, bold, italic, blue font</i></u></p>		
PARA	EXPLANATION OF CHANGE/REVISION	PURPOSE
Overall	Formatting and room location changes	Update

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CHAPTER 12

DEFENSE HEALTH PROGRAM1201 GENERAL120101. Purpose

A. This chapter provides instructions applicable to budget formulation and congressional justification for the Defense Health Program (DHP).

B. The following appropriations are covered as subsections of the DHP appropriation:

1. Operation and Maintenance (O&M)
2. Procurement
3. Research, Development, Test and Evaluation (RDT&E)

120102. Submission Requirements

General guidance with regard to submission requirements is presented in [Volume 2A, Chapter 1](#). Volume 2B, Chapter 12 covers specific backup material requirements for the above accounts. The Assistant Secretary of Defense (Health Affairs) (ASD(HA)) should also consult all of the other chapters of this Regulation for exhibit requirements that are not specifically addressed in this chapter including [Volume 2B, Chapter 19](#) – Other Special Analyses. The ASD(HA) is also responsible for providing data to update the Comptroller Information System (CIS) and the Future Years Defense Program (FYDP) automated systems for the DHP appropriation. The Military Components must reconcile all DHP personnel data with, and submit all proposed military and civilian medical personnel changes to the CIS and FYDP through the TRICARE Management Activity Program Budget and Execution Directorate before these changes are accepted in these automated systems. (See [Volume 2A, Chapter 1](#) and [Volume 2B, Chapter 19](#), of this Regulation.)

120103. Preparation of Material

General guidance with regard to format and preparation of material is presented in Volume 2A, Chapter 1. Volume 2B, Chapter 12 provides additional specific guidance with regard to the back-up material required for the DHP. (See [Volume 2A, Chapter 1](#), of this Regulation.)

120104. References

Volume 2A, Chapter 3 provides guidance related to O&M costs, Volume 2B, Chapter 4 provides guidance and formats related to Procurement appropriations, and Volume 2B, Chapter 5 provides guidance and formats related to RDT&E appropriations. (See [Volume 2A, Chapter 3](#) and [Volume 2B, Chapter 4](#), of this Regulation.)

1202 PROGRAM AND BUDGET REVIEW SUBMISSION120201. Purpose

This Section provides guidance for preparation and submission of budget estimates for the DHP. The budget estimates consist of all O&M, procurement, and RDT&E resources that support the medical activities that were consolidated into the DHP.

120202. Submission Requirements

A. The ASD (HA) is responsible for submitting all exhibits required for the O&M, procurement, and RDT&E appropriations as specified in Volume 2A, Chapter 3, Volume 2B, Chapters 4, and 5 respectively. The ASD (HA) is also responsible for submitting exhibit requirements specified in the other chapters of this Regulation including [Volume 2B, Chapter 19](#) – Other Special Analyses. (See [Volume 2A, Chapter 3](#) and [Volume 2B, Chapter 4, 5, and 19](#), of this Regulation).

B. In addition, the Cost of Medical Activities Exhibit (PB-11, PB-11A, PB-11B) will be prepared and submitted to the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) concurrent with the program and budget review submission. Formats for these exhibits are provided at the end of this chapter. Two printed copies and one electronic copy of each exhibit should be provided to the OUSD(C) Program/ Budget (P/B) Military Personnel & Construction Directorate, Room [3C654](#), Washington, DC 20301-1100.

C. For all updates of the OUSD(C) automated budget system databases, DoD Components must reconcile all DHP personnel data with, and submit all proposed military and civilian medical personnel changes through the TRICARE Management Activity Program Budget and Execution Directorate.

1203 CONGRESSIONAL JUSTIFICATION/PRESENTATION

120301. Purpose. This section presents the exhibit requirements for submission to Congress. Examples of budget exhibits can be found in Section 1204.

120302. Submission Requirements

A. The ASD (HA) is responsible for submitting all exhibits required for the O&M, procurement, and RDT&E appropriation as specified in Volume 2A, Chapter 3, Volume

2B, Chapters 4, and 5 respectively. The ASD (HA) is also responsible for submitting exhibit requirements specified in the other chapters of this regulation including [Volume 2B, Chapter 19](#) – Other Special Analyses. (See [Volume 2A, Chapter 3](#) and [Volume 2B, Chapter 4, 5, and 19](#), of this Regulation)

B. In addition, the cost of Medical Activities Exhibit (PB-11, PB-11A, PB-11B) will be prepared and submitted to the OUSD (C) for the DHP. Formats for these exhibits are provided at the end of this chapter. Two printed copies *and* one electronic copy of each exhibit should be provided to the OUSD (C), P/B, Military Personnel and Construction Directorate, Room [3C654](#), the Pentagon.

C. Two printed copies *and* one electronic copy of the PBA-9 (Medical Programs Exhibit for the O&M Overview) will be due to the OUSD(C), P/B, Military Personnel & Construction Directorate, Room [3C654](#), the Pentagon at the time that the President’s budget exhibits are due. The required format for the PBA-9 is provided at Volume 2A, Chapter 3, Section 0304 (See [Volume 2A, Chapter 3](#), section 0304 of this Regulation).

D. The OP-5 exhibit and other supporting exhibits will be prepared for each of the following activities. Meaningful performance criteria should be displayed for each activity.

- In-House Care
- Private Sector Care
- Consolidated Health Support
- Information Management
- Management Activities
- Education and Training
- Base Operations/Communications

E. The ASD(HA) will prepare the DHP Volume 1 (Justification of Estimates), Volume 2 (Data Book), and Volume 3 (Additional Accompanying Exhibits). Twenty-five printed copies and twenty-five electronic storage media copies of Volumes 1 and 2 and ten printed copies and ten electronic storage medical copies of all three volumes and other required exhibits should be provided to the OUSD (C), P/B, Military Personnel & Construction Directorate, Room [3C654](#), the Pentagon.

1204 DEFENSE HEALTH PROGRAM SUBMISSION FORMATS

120401. Purpose

The formats provided on the following pages reflect guidance presented in previous sections of this chapter. Unless modified in a submission budget call, the formats should be followed.

120402. Unique Exhibits in Support of the Defense Health Program

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**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

FY PY	FY CY	FY BY1	FY BY2	<u>PY-CY Change</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>

IN-HOUSE CARE

0807700HP Defense Medical Centers,
Hospitals & Medical Clinics – CONUS
0807900HP Defense Medical Centers,
Hospitals & Medical Clinics – OCONUS
0807701HP Pharmaceuticals, CONUS
0807901HP Pharmaceuticals, OCONUS
0807715HP Dental Care Activities – CONUS
0807915HP Dental Care Activities – OCONUS

Subtotal In-House Care

PRIVATE SECTOR CARE

0807702HP Pharmaceuticals – Purchased
Health Care
0807703HP Pharmaceuticals – National Retail Rx
0807723HP TRICARE Managed Care
Support (MCS) Contracts
0807738HP MTF Enrollees – Purchased Care
0807741HP Dental – Purchased Care
0807742HP Uniformed Services Family
Health Program (USFHP)
0807743 HP Supplemental Care – Health Care
0807745HP Supplemental Care – Dental
0807747HP Continuing Health Education/
Capitalization of Asset Program (CHE/CAP)
0807749HP Overseas Purchased Health Care
0807751HP Miscellaneous Purchased Health Care
0807752HP Miscellaneous Support Activities

Subtotal Private Sector Care

Exhibit PB-11 Defense Health Program Funding Summary

(Page 1 of 5)

**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>PY-CY Change</u>	<u>CY-BY1 Change</u>	<u>BY1-BY2 Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>
<u>CONSOLIDATED HEALTH SUPPORT</u>							
0801720HP							
Examining Activities							
0807714HP							
Other Health Activities							
0807705HP							
Military Public/Occupational Health							
0807760HP							
Veterinary Services							
0807724HP							
Military Unique Requirements							
– Other Medical							
0807725HP							
Aeromedical Evacuation System							
0807730HP							
Service Support to Other Health							
Activities – TRANSCOM							
0807785HP							
Armed Forces Institute of							
Pathology (AFIP)							

Subtotal Consolidated Health Support

INFORMATION MANAGEMENT

0807781HP							
Non-Central Information							
Management/Information Technology							
0807783DHP							
Information Management/							
Information Technology Support Programs							
0807793HP							
MHS Tri-Service Information							
Management/Information Technology							

Subtotal Information Management

MANAGEMENT ACTIVITIES

0807798HP							
Management Headquarters							
0807709HP							
TRICARE Management Activity							
0901200HP							
BMMP Domain Management & System Integration							

Subtotal Management Activities

**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

	FY PY	FY CY	FY BY1	FY BY2	PY-CY Change		CY-BY1 Change		BY1-BY2 Change	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>
<u>EDUCATION AND TRAINING</u>										
0806722HP										
Armed Forces Health Professions Scholarship Program										
0806721HP										
Uniformed Services University of the Health Sciences										
0806761HP										
Other Education and Training										
Subtotal Education and Training										
<u>BASE OPERATIONS/COMMUNICATIONS</u>										
0806276HP										
Facilities Restoration and Modernization – CONUS										
0886376HP										
Facilities Restoration and Modernization – OCONUS										
0806278HP										
Facilities Sustainment – CONUS										
0806378HP										
Facilities Sustainment – OCONUS										
0807779HP										
Facilities Operations – Health Care – CONUS										
0807979HP										
Facilities Operations – Health Care – OCONUS										
0807795HP										
Base Communications – CONUS										
0807995HP										
Base Communications – OCONUS										
0807796HP										
Base Operations – CONUS										
0807996HP										
Base Operations – OCONUS										
0807753HP										
Environmental Conservation										
0807754HP										
Pollution Prevention										
0807756HP										
Environmental Compliance										
0807790HP										
Visual Information Systems										
0808093HP										
Demolition/Disposal of Excess Facilities										
Subtotal Base Ops/Comm										
Subtotal DHP Operation and Maintenance										

**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>PY-CY Change</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
					<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>
Procurement (PE 0807720HP and PE 0807721HP)										
Dental Equipment										
Food Service, Preventive Medicine, Pharmacy Equipment										
Medical Information System Equipment										
Medical Patient Care Administrative Equip										
Medical/Surgical Equipment										
Other Equipment										
Pathology/Lab Equipment										
Radiographic Equipment										
Subtotal Procurement										
Research, Development, Test and Evaluation										
0601101HP In-House Laboratory Independent Research (ILIR)										
0602115HP Biomedical Technology										
0602787HP Medical Technology (AFRRI)										
0603002HP Medical Advanced Technology (AFRRI)										
0603115HP Medical Development										
0605502HP Small Business Innovative Research (SBIR) Program										
0605013HP Information Technology Development										
Subtotal RDT&E										
 Total Defense Health Program										

Submitting Components should refer to the FYDP Structure Management (FSM) System as described in section 010702 of Chapter 1 of this volume to ensure that Health program FYDP program elements shown on this format are current.

Exhibit PB-11 Defense Health Program Funding Summary
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**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>PY-CY Change</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>	<u>\$</u>	<u>(%)</u>

SPECIAL INTEREST ITEMS

Medicare Eligible Accrual Fund

 Total Medicare Eligible Accrual Fund

 Direct Care

 Private Sector Care

 Military Personnel Accounts

RDT&E

 Information Technology (IT) Development

 TMA (Central IT)

 Services (Non-Central IT)

 All Other RDT&E Programs

 Congressionally Directed Programs

 Baseline Programs

Exhibit PB-11 Defense Health Program Funding Summary

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**DEPARTMENT OF DEFENSE
DEFENSE HEALTH PROGRAM
Personnel Summary**

<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
End	Avg	End	Avg	End	Avg	End	Avg	End	Avg	End	Avg
<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>

Active Military – Assigned to DHP

Army Total

Officers
Enlisted

Navy Total

Officers
Enlisted

Air Force Total

Officers
Enlisted

Total Active Duty

Officers
Enlisted

Active Military - Non DHP Medical

Army Total

Officers
Enlisted

Navy Total

Officers
Enlisted

Air Force Total

Officers
Enlisted

Total Active Duty

Officers
Enlisted

**DEPARTMENT OF DEFENSE
DEFENSE HEALTH PROGRAM**

Personnel Summary

	<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
	End	FTEs	End	FTEs	End	FTEs	End	FTEs	End	FTEs	End	FTEs
	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>
I. Civilian Personnel - US Direct Hire												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total												
II. Civilian Personnel - Foreign National Direct Hire												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total												
III. Civilian Personnel - Foreign National Indirect Hire												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total												
IV. Total Civilian Personnel												
Army												
Navy												
Air Force												
TRICARE Management Activity												
Total <u>1/</u>												
V. Summary Civilian Personnel												
U.S. Direct Hire												
Foreign National Direct Hire												
Foreign National Indirect Hire												
Total, Civilians <u>1/</u>												

1/ Includes reimbursable civilians - memo

**DEPARTMENT OF DEFENSE
DEFENSE HEALTH PROGRAM**

Personnel Summary

<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>		<u>CY-BY1 Change</u>		<u>BY1-BY2 Change</u>	
<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>
<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>

SPECIAL INTEREST MANPOWER (End Strength)

TRICARE Regional Offices (TRO):

Military FTE's
Civilian FTE's

TRICARE Management Activity (PE 0807798)

Military FTE's
Civilian FTE's

Army Management Headquarters (PE 0807798)

Military FTE's
Civilian FTE's

Navy Management Headquarters (PE 0807798)

Military FTE's
Civilian FTE's

Air Force Management Headquarters (PE 0807798)

Military FTE's
Civilian FTE's

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>CY-BY1</u> <u>Change</u>	<u>BY1-BY2</u> <u>Change</u>
<u>Population - Average Eligible Beneficiaries CONUS</u>						
Active Duty						
Active Duty Dependents						
CHAMPUS Eligible Retirees						
CHAMPUS Eligible Dependents of Retirees						
Subtotal CHAMPUS Eligibles						
Medicare Eligible Beneficiaries						
Total Average Eligible Beneficiaries						
<u>Population - Average Eligible Beneficiaries OCONUS</u>						
Active Duty						
Active Duty Dependents						
CHAMPUS Eligible Retirees						
CHAMPUS Eligible Dependents of Retirees						
Subtotal CHAMPUS Eligibles						
Medicare Eligible Beneficiaries						
Total Average Eligible Beneficiaries						
<u>Population - Average Eligible Beneficiaries Worldwide</u>						
Active Duty						
Active Duty Dependents						
CHAMPUS Eligible Retirees						
CHAMPUS Eligible Dependents of Retirees						
Subtotal CHAMPUS Eligibles						
Medicare Eligible Beneficiaries						
Active Duty Family Members						
Guard/Reserve Family Members						
Retirees						
Family Members of Retirees						
Survivor						
Other						
Total Medicare Eligibles						
Total Average Eligible Beneficiaries						

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data
FY PY FY CY FY BY1 FY BY2
Actual Estimate Estimate Estimate

CY-BY1 BY1-BY2
Change Change

Enrollees - Direct Care

- TRICARE Region – North
- TRICARE Region – South
- TRICARE Region – West
- TRICARE Region – Europe
- TRICARE Region – Pacific
- Alaska
- Sub-Total CONUS Regions
- Sub-Total OCONUS Regions
- Total Direct Care Enrollees

Enrollees (Managed Care Support Contract)

- TRICARE Region – North
- TRICARE Region –South
- TRICARE Region – West¹
- Total MCS Contracts

Infrastructure

- Operating Beds
- Inpatient Facilities
- Medical Clinics
- Dental Clinics
- Veterinary Clinics

¹ Alaska in the West Contract is non-underwritten therefore not included in the total.

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

FY PY	FY CY	FY BY1	FY BY2	CY-BY1	BY1-BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>

Direct Care System Workload (from MEPRS)

- Inpatient Admissions ~~(000)~~
- Occupied Bed Days ~~(000)~~
- Inpatient Relative Weighted Product (RWPs)
- Average Length of Stays (Bed Days/Disposition)
- Total Ambulatory Visits ~~(000)~~
- Outpatient Relative Value Units (RVUs)
- Pharmacy – Military Treatment Facilities Worldwide
 - Number of Scripts
 - Number of Users

Dental Workload (Dental Weighted Values (DWVs))

- CONUS
- OCONUS
- Total DWVs

- CONUS
- Active Duty
- Non-Active Duty
- Total CONUS

- OCONUS
- Active Duty
- Non-Active Duty
- Total OCONUS

**DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data Exhibit**

<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>CY-BY1</u>	<u>BY1-BY2</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>

Private Sector Workload

Managed Care Support Contracts (TRICARE Prime)

Inpatient Admissions ~~(000)~~

Inpatient Relative Weighted Product (RWPs)

Outpatient Visits ~~(000)~~

Outpatient Relative Value Units (RVUs)

TRICARE Extra/Standard

Inpatient Admissions ~~(000)~~

Inpatient Relative Weighted Product (RWPs)

Outpatient Visits ~~(000)~~

Outpatient Relative Value Units (RVUs)

Overseas CHAMPUS

Inpatient Admissions ~~(000)~~

Inpatient Relative Weighted Product (RWPs)

Outpatient Visits ~~(000)~~

Outpatient Relative Value Units (RVUs)

Pharmacy – **Purchased Care**

Retail:

Number of Scripts

Number of Users

Mail Order:

Number of Scripts

Number of Users

**DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data Exhibit**

<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>CY-BY1</u>	<u>BY1-BY2</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>

TRICARE Dental Program
 Enrollment - Single Plan
 Enrollment - Family Plan
 Enrollment - Survivor Single Plan
 Enrollment - Survivor Family Plan

NOTE: TRICARE Dental Program reporting methodology changed for FY 2010 and is not comparable to previous submissions

Uniformed Services Family Health Plan
 Enrollees (Non-Medicare eligible DoD only)
 Enrollees (Medicare eligible DoD Only)