VOLUME 2B, CHAPTER 12: “DEFENSE HEALTH PROGRAM”

SUMMARY OF MAJOR CHANGES

All changes are denoted by blue font.

Substantive revisions are denoted by an * symbol preceding the section, paragraph, table, or figure that includes the revision.

Unless otherwise noted, chapters referenced are contained in this volume.

Hyperlinks are denoted by bold, italic, blue and underlined font.

The previous version dated June 2007 is archived.

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<th>PARAGRAPH</th>
<th>EXPLANATION OF CHANGE/REVISION</th>
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<td>Changed TRICARE Management Activity to Defense Health Agency</td>
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CHAPTER 12

DEFENSE HEALTH PROGRAM

1201 GENERAL

120101. 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. This chapter 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 Defense Health Agency 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 SUBMISSION

120201. 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 Defense Health Agency 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)
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 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). Forty printed copies and five electronic storage media copies of Volumes 1 and 2 and ten printed copies and three 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

PB-11 Defense Health Program Funding Summary .................................................................7
PB-11A Defense Health Program Personnel Summary.........................................................13
PB-11B Medical Workload and Productivity Data ...............................................................16
### Defense Health Program Funding by Subactivity Group

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<tr>
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<th>FY PY Actual</th>
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Exhibit PB-11 Defense Health Program Funding Summary

(Page 1 of 6)
### Defense Health Program Funding by Subactivity Group

(Dollars in Thousands)

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#### CONSOLIDATED HEALTH SUPPORT

- **0801720HP** Examining Activities
- **0807714HP** Other Health Activities
- **0807705HP** Military Public/Occupational Health
- **0807760HP** Veterinary Services
- **0807724HP** Military Unique Requirements
  - Other Medical Activities
- **0807725HP** Aeromedical Evacuation System
- **0807730HP** Service Support to Other Health Activities – TRANSCOM
- **0807786HP** Joint Pathology Center

**0903300HP Support to FACA Advisory Board Activities**

**Subtotal Consolidated Health Support**

#### INFORMATION MANAGEMENT

- **0807781HP** DHP Service Medical Information Management/Information Technology
- **0807783DHP** Information Management/Information Technology Support Programs
- **0807784HP** Integrated Electronic Health Record (iEHR)
- **0807787HP** DoD Healthcare Management System Modernization (DHMSM)
- **0807793HP** MHS Tri-Service Information Management/Information Technology

**Subtotal Information Management**

#### MANAGEMENT ACTIVITIES

- **0807798HP** Management Headquarters
- **0807704HP** Defense Health Agency

Exhibit PB-11 Defense Health Program Funding Summary (Continued)

(Page 2 of 6)
### Exhibit PB-11 Defense Health Program Funding Summary (Continued)

#### DEPARTMENT OF DEFENSE

#### COST OF MEDICAL ACTIVITIES

#### DEFENSE HEALTH PROGRAM

<table>
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0807709HP TRICARE Management Activity (through FY 2013)
0901200HP BMMP Domain Management & System Integration

**Subtotal Management Activities**

#### EDUCATION AND TRAINING

0806722HP Armed Forces Health Professions Scholarship Program
0806721HP Uniformed Services University of the Health Sciences
0806761HP Other Education and Training

**Subtotal Education and Training**

#### BASE OPERATIONS/COMMUNICATIONS

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 Environnemental Conservation
0807754HP Pollution Prevention
### Defense Health Program Funding by Subactivity Group (Dollars in Thousands)

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- 0807756HP  Environmental Compliance
- 0807790HP  Visual Information Systems
- 0808093HP  Demolition/Disposal of Excess Facilities

**Subtotal Base Ops/Comm**

**Subtotal DHP Operation and Maintenance**
**Defense Health Program Funding by Subactivity Group**

(Dollars in Thousands)

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### Procurement

**(PE 0807720HP and PE 0807721HP)**
- Dental Equipment
- Food Service, Preventive Medicine
- Pharmacy Equipment
- Medical Information System Equipment
- Medical Patient Care Administrative Equipment
- Medical/Surgical Equipment
- Other Equipment
- Pathology/Lab Equipment
- Radiographic Equipment

0807722HP Defense Health Program Technology, Science, Development, Test and Evaluation (THP TSDTE)
0807723HP Theater Medical Information Program – Joint (TMIP-J)
0807724HP Integrated Electronic Health Record (iEHR)

**Subtotal Procurement**

### Research, Development, Test and Evaluation

0601101HP In-House Laboratory Independent Research (ILIR)
0601117HP Basic Operational Medical Research Sciences
0602115HP Applied Biomedical Technology
0602787HP Medical Technology (AFRRI)
0603002HP Medical Advanced Technology (AFRRI)
0603115HP Medical Technology Development
0604110HP Medical Products Support and Advanced Concept Development
0605013HP Information Technology Development
0605023HP Integrated Electronic Health Record (iEHR)
0605025HP Theater Medical Information Program – Joint (TMIP-J)
0605026HP DoD Healthcare Management System Modernization (DHMSM)
0605145HP Medical Products and Support Systems Development
0605502HP Small Business Innovative Research (SBIR) Program
0606105HP Medical Program-Wide Activities
0607100HP Medical Products and Capabilities Enhancement Activities

Exhibit PB-11 Defense Health Program Funding Summary

(Page 5 of 6)
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 the Defense Health Program FYDP program elements shown on this format are current.

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Exhibit PB-11 Defense Health Program Funding Summary

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### DEPARTMENT OF DEFENSE
### DEFENSE HEALTH PROGRAM
#### Personnel Summary

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### Active Military - Non DHP Medical

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### DEPARTMENT OF DEFENSE
### DEFENSE HEALTH PROGRAM

#### Personnel Summary

<table>
<thead>
<tr>
<th>Personnel Category</th>
<th>FY PY Actual End Strength</th>
<th>FY CY Estimate End Strength</th>
<th>FY- BY Estimate End Strength</th>
<th>CY-BY Change End Strength</th>
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<tbody>
<tr>
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<td>Includes reimbursable civilians - memo</td>
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Exhibit PB-11A Defense Health Program Personnel Summary (Page 2 of 3)
DEPARTMENT OF DEFENSE
DEFENSE HEALTH PROGRAM

Personnel Summary

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<tbody>
<tr>
<td>End</td>
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</tr>
<tr>
<td>Strength</td>
<td>FTEs</td>
<td>Strength</td>
<td>FTEs</td>
</tr>
</tbody>
</table>

SPECIAL INTEREST MANPOWER (End Strength)

TRICARE Regional Offices (TRO):
  - Military FTE’s
  - Civilian FTE’s

Defense Health Agency (PE 0807704)
  - 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
### Exhibit PB-11B Medical Workload and Productivity Data

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

<table>
<thead>
<tr>
<th>FY PY</th>
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<td>Actual</td>
<td>Estimate</td>
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</table>

#### Population - Average Eligible Beneficiaries CONUS

- Active Duty
- Active Duty Dependents
- CHAMPUS Eligible Retirees
- CHAMPUS Eligible Dependents of Retirees

Subtotal CHAMPUS Eligibles

- Medicare Eligible Beneficiaries

Total Average Eligible Beneficiaries

#### Population - Average Eligible Beneficiaries OCONUS

- Active Duty
- Active Duty Dependents
- CHAMPUS Eligible Retirees
- CHAMPUS Eligible Dependents of Retirees

Subtotal CHAMPUS Eligibles

- Medicare Eligible Beneficiaries

Total Average Eligible Beneficiaries

#### Population - Average Eligible Beneficiaries Worldwide

- 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
Exhibit PB-11B Medical Workload and Productivity Data (Continued)

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

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**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

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

Exhibit PB-11B Medical Workload and Productivity Data
(Page 2 of 5)
### DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

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#### Direct Care System Workload (from MEPRS)
- Inpatient Admissions
- Occupied Bed Days
- Inpatient Relative Weighted Product (RWPs)
- Average Length of Stays (Bed Days/Disposition)
- Total Ambulatory Visits
- Outpatient Relative Value Units (RVUs)
- Pharmacy – Military Treatment Facilities Worldwide
  - Number of Scripts
  - Number of Users

#### Dental Workload (Dental Weighted Values (DWVs))

**CONUS**
- Total DWVs

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

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Exhibit PB-11B Medical Workload and Productivity Data
(Page 3 of 5)
DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

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Private Sector Workload

Managed Care Support Contracts (TRICARE Prime)
- Inpatient Admissions
- Inpatient Relative Weighted Product (RWPs)
- Outpatient Visits
- Outpatient Relative Value Units (RVUs)

TRICARE Extra/Standard
- Inpatient Admissions
- Inpatient Relative Weighted Product (RWPs)
- Outpatient Visits
- Outpatient Relative Value Units (RVUs)

Overseas CHAMPUS
- Inpatient Admissions
- Inpatient Relative Weighted Product (RWPs)
- Outpatient Visits
- Outpatient Relative Value Units (RVUs)

Pharmacy – Purchased Care
- Retail:
  - Number of Scripts
  - Number of Users
- Mail Order:
  - Number of Scripts
  - Number of Users

Exhibit PB-11B Medical Workload and Productivity Data
(Page 4 of 5)
## DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

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### 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)