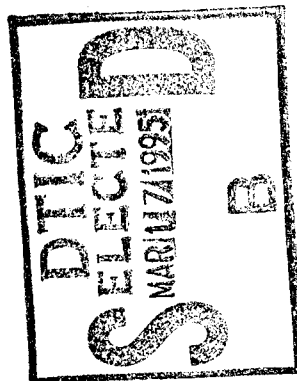
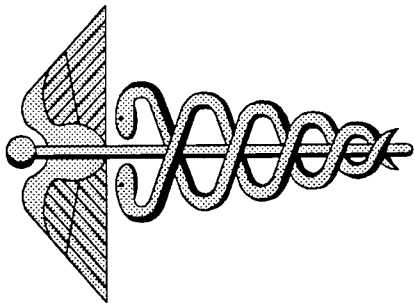
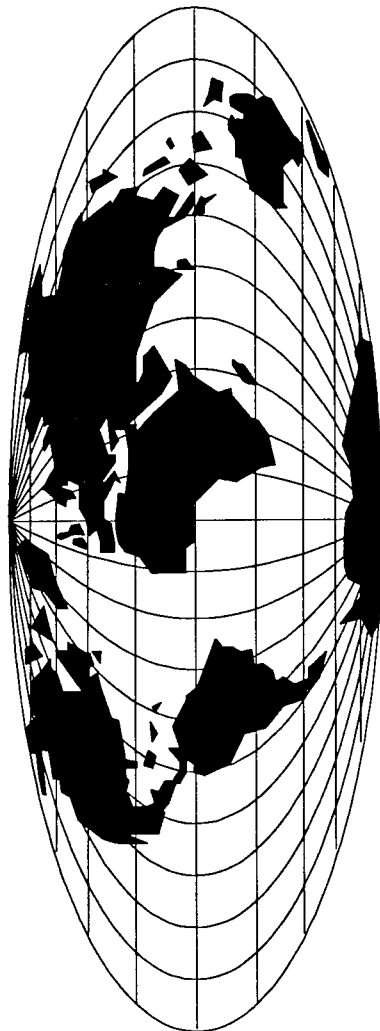
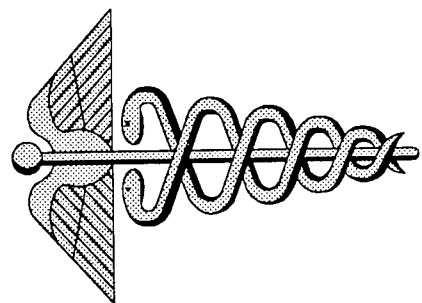


DEFENSE HEALTH PROGRAM

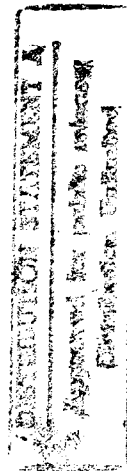


Data Book

Fiscal Years 1996/1997
Volume II

19950315 098

The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.



**DEFENSE HEALTH PROGRAM, VOLUME II
DATA BOOK
FY 1996/1997 BIENNIAL BUDGET ESTIMATES**

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**Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 O&M and Defense Business Operations Fund Contracts Over \$50 Million**

Command	Description	Type	Contractor	FY 1994 Actual	Dollars in Millions		
					FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
Defense Medical Program Activity	Health Care Information Systems	O&M	Science Applications International Corporation COMP FY88-FY96	123.1	111.6	138.9	0.0

Narrative: The Composite Health Care System (CHCS) contract is for the purchase of an entire automated information system; including software design, software development, system installation, training, and maintenance tailored to specific sites. In FY 1997 this contract will be replaced by several small, competitively awarded contracts less than \$50 million each.

OCHAMPUS	Dependent Dental Program	O&M	Delta Dental COMP FY93-FY97	190.9	209.0	228.0	248.0
		MILPERS		<u>142.2</u>	<u>151.0</u>	<u>151.0</u>	<u>151.0</u>
		Total		331.1	360.0	379.0	399.0

Narrative: This contract finances the Military Health Services System's Dependents Dental Program. The costs per individual/family are negotiated and totals are based upon actual (FY94) enrollees or projected enrollees (FY95/FY96/FY97).

OCHAMPUS	Health Care Delivery Regions 9, 10, and 12 (California/Hawaii)	O&M	Foundation Health Federal Services COMP FY89-FY94	181.7	0.0	0.0	0.0
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Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This contract is effective through January 1994.

**Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 O&M and Defense Business Operations Fund Contracts Over \$50 Million**

Command	Description	Type	Contractor	FY 1994 Actual	Dollars in Millions		
					FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Regions 9, 10 and 12 (California/Hawaii)	O&M	Aetna Government Health Plans COMP FY94-FY95	426.7	665.9	0.0	0.0
	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This is the follow-on contract to the Foundation Health Federal Services contract and is effective beginning February 1994.						
OCHAMPUS	Health Care Delivery Regions 9, 10 and 12 (California/Hawaii)	O&M	To be determined COMP FY95-FY00	0.0	0.0	0.0	0.0
	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon estimated award/negotiated prices. This is the follow-on contract to the Aetna Government Health Plan contract and is effective beginning October 1995. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.						
OCHAMPUS	Health Care Delivery Region 11 (Washington/Oregon)	O&M	Foundation Health Federal Services COMP FY95-FY00	7.8	61.0	82.0	84.0
	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Washington and Oregon.						
OCHAMPUS	Health Care Delivery (New Orleans-BRAC sites)	O&M	Foundation Health Federal Services COMP FY91-FY96	177.4	170.0	27.0	0.0
	Narrative: This contract supports health care delivery for CHAMPUS eligible beneficiaries in the geographical area of New Orleans, LA and the Base Realignment and Closure Sites of Carswell AFB, England AFB, Bergstrom AFB, and FT Polk, LA.						

**Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 O&M and Defense Business Operations Fund Contracts Over \$50 Million**

Command	Description	Type	Contractor	Dollars in Millions			
				FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Region 6 (Texas, Oklahoma, Arkansas, Louisiana)	O&M	To be determined COMP FY95-FY00	0.0	0.0	0.0	0.0

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Texas, Oklahoma, Arkansas, and Louisiana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

OCHAMPUS	Health Care Delivery Regions 3 and 4 (Florida, Alabama, Mississippi, North Carolina)	O&M	To be determined COMP FY96-FY01	0.0	0.0	0.0	0.0
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Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Florida, Alabama, Mississippi, and North Carolina. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

OCHAMPUS	Health Care Delivery Regions 7 and 8 (Arizona, Nevada, North Dakota, and Montana)	O&M	To be determined COMP FY96-FY01	0.0	0.0	0.0	0.0
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Narrative: This contract supports health care delivery for CHAMPUS eligible beneficiaries in the states of Arizona, Nevada, North Dakota and Montana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

**Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 O&M and Defense Business Operations Fund Contracts Over \$50 Million**

Command	Description	Type	Contractor	Dollars in Millions			
				FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Region 1 Northern Virginia to Maine	O&M	To be determined COMP FY97-FY02	0.0	0.0	0.0	0.0
	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Northern Virginia to Maine. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.						
OCHAMPUS	Health Care Delivery Regions 2 and 5 (Southern Virginia, Kentucky, Missouri, and Illinois)	O&M	To be determined COMP FY97-FY02	0.0	0.0	0.0	0.0

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Southern Virginia, Kentucky, Missouri, and Illinois. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
FY 1994							
MWR CATEGORY							
CATEGORY A	3,553	0	1,270	0	4,823	0	4,823
CATEGORY B	2,789	0	288	0	3,077	0	3,077
CATEGORY C	566	0	0	0	566	0	566
TOTAL APF SUPPORT	6,908	0	1,558	0	8,466	0	8,466
FY 1995							
MWR CATEGORY							
CATEGORY A	4,006	0	1,342	0	5,348	0	5,348
CATEGORY B	2,882	0	350	0	3,232	0	3,232
CATEGORY C	427	0	0	0	427	0	427
TOTAL APF SUPPORT	7,315	0	1,692	0	9,007	0	9,007
FY 1996							
MWR CATEGORY							
CATEGORY A	4,073	0	1,371	0	5,444	0	5,444
CATEGORY B	3,058	0	312	0	3,370	0	3,370
CATEGORY C	439	0	0	0	439	0	439
TOTAL APF SUPPORT	7,570	0	1,683	0	9,253	0	9,253
FY 1997							
MWR CATEGORY							
CATEGORY A	4,028	0	831	0	4,859	0	4,859
CATEGORY B	3,033	0	319	0	3,352	0	3,352
CATEGORY C	451	0	0	0	451	0	451
TOTAL APF SUPPORT	7,512	0	1,150	0	8,662	0	8,662

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	Appropriations					Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
	Operations & Maint	Other Procurement	Military Personnel						
CATEGORY A									
MISSION SUSTAINING PROGRAMS									
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0	0	0
A.2 Physical Fitness	1,057	0	1,174	0	0	2,231	0	0	2,231
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0	0
A.4 Libraries (REC)	481	0	0	0	0	481	0	0	481
A.5 Rec Centers, Rooms	500	0	0	0	0	500	0	0	500
A.6 Parks/Picnic Areas	99	0	0	0	0	99	0	0	99
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog. /activities	0	0	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	420	0	0	0	0	420	0	0	420
Managed Overhead	317	0	0	0	0	317	0	0	317
Common Support	679	0	96	0	0	775	0	0	775
TOTAL APF SUPPORT	3,553	0	1,270	0	0	4,823	0	0	4,823

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1994

MWR CATEGORY	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
CATEGORY B							
BASIC COMMUNITY SUPPORT PROGRAMS							
B.1 Child Care Programs							
Child Dev. Centers	880	0	0	0	880	0	880
Family Day Care & Other	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0
B.2 Community Programs							
Community TV	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0
Outdoor Recreation	390	0	108	0	498	0	498
Rec/tickets/tour	58	0	0	0	58	0	58
Rec Swimming Pools	324	0	180	0	504	0	504
Slars and Stripes	0	0	0	0	0	0	0
Youth Activities	69	0	0	0	69	0	69
B.3 Individual Recreation							
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	210	0	0	0	210	0	210
Automotive Crafts	142	0	0	0	142	0	142
Bowling <12 Lanes	321	0	0	0	321	0	321
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs (Above Intramural)							
Management Overhead Common Support	80	0	0	0	80	0	80
	280	0	0	0	280	0	280
TOTAL APF SUPPORT	2,789	0	288	0	3,077	0	3,077

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1994		Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
	Operations & Maint	Other Procurement	Military Personnel	Other				
CATEGORY C								
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	6	0	0	0	0	6	0	6
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	140	0	0	0	0	140	0	140
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0
Bowling Centers	5	0	0	0	0	5	0	5
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0	0

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1994

MWR CATEGORY

**CATEGORY C
 REVENUE-GENERATING PROGRAMS**

MWR CATEGORY	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0
Unofficial Comm	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	203	0	0	0	203	0	203
Management Overhead Common Support	106	0	0	0	106	0	106
TOTAL APF SUPPORT	566	0	0	0	566	0	566
FY 1994 TOTAL	6,908		1,558		8,466		8,466

Number of End Strengths Assigned

Military End Strength 23
 Civilian End Strength 181

Foreign Currency Baseline: Japan 1
 Rate of Exchange: 129.53 Yen/\$1 N/A

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1995

MWR CATEGORY	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel					
CATEGORY A								
MISSION SUSTAINING PROGRAMS								
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0	0
A.2 Physical Fitness	1,110	0	1,241	0	2,351	0	2,351	0
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0
A.4 Libraries (REC)	502	0	0	0	502	0	502	0
A.5 Rec Centers, Rooms	515	0	0	0	515	0	515	0
A.6 Parks/Picnic Areas	104	0	0	0	104	0	104	0
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog. activities	0	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	440	0	0	0	440	0	440	0
Managed Overhead	334	0	0	0	334	0	334	0
Common Support	1,001	0	101	0	1,102	0	1,102	0
TOTAL APF SUPPORT	4,006		1,342		5,348		5,348	

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1995

MWR CATEGORY	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
CATEGORY B							
BASIC COMMUNITY SUPPORT PROGRAMS							
B.1 Child Care Programs							
Child Dev. Centers	905	0	0	0	905	0	905
Family Day Care & Other	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0
B.2 Community Programs							
Community TV	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0
Outdoor Recreation	404	0	115	0	519	0	519
Rec/tickets/tour	60	0	0	0	60	0	60
Rec Swimming Pools	341	0	190	0	531	0	531
Stars and Stripes	0	0	0	0	0	0	0
Youth Activities	71	0	0	0	71	0	71
B.3 Individual Recreation							
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	216	0	0	0	216	0	216
Automotive Crafts	146	0	0	0	146	0	146
Bowling <12 Lanes	331	0	0	0	331	0	331
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs (Above Intramural)							
Management Overhead	38	0	0	0	38	0	38
Common Support	82	0	0	0	82	0	82
	288	0	0	0	288	0	288
TOTAL APF SUPPORT	2,882		305		3,187		3,187

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	Operations & Maint		Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
	Operations & Maint	Other Procurement	Military Personnel	Other Procurement				
CATEGORY C								
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:	0	0	0	0	0	0	0	0
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Divng Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities	0	0	0	0	0	0	0	0
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0
Bowling Centers	0	0	0	0	0	0	0	0
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0	0

FY 1995

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (DOLLARS IN THOUSANDS)**

MWR CATEGORY	FY 1995	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
			Other Procurement	Military Personnel					
CATEGORY C REVENUE-GENERATING PROGRAMS									
Package Bev Fac		0	0	0	0	0	0	0	0
Rec Rental Equip		0	0	0	0	0	0	0	0
Unofficial Comm		0	0	0	0	0	0	0	0
Travel Services		0	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities									
Cabin/Cottages/Cabanas		0	0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels		0	0	0	0	0	0	0	0
Travel Camps		0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds									
Supplemental Mission Funds		209	0	0	0	0	209	0	209
Management Overhead		109	0	0	0	0	109	0	109
Common Support		109	0	0	0	0	109	0	109
TOTAL APF SUPPORT		427	0	0	0	0	427	0	427
FY 1995 TOTAL		7,315		1,647			8,962		8,962
Number of End Strengths Assigned									
Military End Strength		23							
Civilian End Strength		177							
Foreign Currency Baseline: Japan		2		N/A					
Rate of Exchange: 108.33 Yen/\$1									

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996				Total		Total APF Support
	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	APF Operating	Military Construct	
CATEGORY A							
MISSION SUSTAINING PROGRAMS							
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,130	0	1,268	0	2,398	0	2,398
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	512	0	0	0	512	0	512
A.5 Rec Centers, Rooms	528	0	0	0	528	0	528
A.6 Parks/Picnic Areas	106	0	0	0	106	0	106
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog./activities	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	448	0	0	0	448	0	448
Managed Overhead	336	0	0	0	336	0	336
Common Support	1,013	0	103	0	1,116	0	1,116
TOTAL APF SUPPORT	4,073		1,371		5,444		5,444

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1996

MWR CATEGORY	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel					
CATEGORY B								
BASIC COMMUNITY SUPPORT PROGRAMS								
B.1 Child Care Programs								
Child Dev. Centers	931	0	0	0	0	931	0	931
Family Day Care & Other	0	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0	0
B.2 Community Programs								
Community TV	0	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0	0
Outdoor Recreation	414	0	117	0	0	531	0	531
Rec/tickets/tour	61	0	0	0	0	61	0	61
Rec Swimming Pools	348	0	195	0	0	543	0	543
Stars and Stripes	0	0	0	0	0	0	0	0
Youth Activities	72	0	0	0	0	72	0	72
B.3 Individual Recreation								
Skill Programs:	0	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0	0
Arts and Crafts	222	0	0	0	0	222	0	222
Automotive Crafts	150	0	0	0	0	150	0	150
Bowling <12 Lanes	339	0	0	0	0	339	0	339
Riding Stables	0	0	0	0	0	0	0	0
B.4 Sports Programs (Above Intramural)								
Management Overhead	38	0	0	0	0	38	0	38
Common Support	84	0	0	0	0	84	0	84
	399	0	0	0	0	399	0	399
TOTAL APF SUPPORT	3,058		312			3,370		3,370

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996						Total APF Support
	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	
CATEGORY C							
REVENUE-GENERATING PROGRAMS							
C.1 Armed Serv Exchange	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0
C.5 Membership Clubs:							
Aero Club	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities							
Acad/Rec Bookstores	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0
Bowling Centers	0	0	0	0	0	0	0
Golf Courses	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
			Other Procurement	Military Personnel				
REVENUE-GENERATING PROGRAMS								
C.8 Temporary Guest Facilities		0	0	0	0	0	0	0
Package Bev Fac		0	0	0	0	0	0	0
Rec Rental Equip		0	0	0	0	0	0	0
Unofficial Comm		0	0	0	0	0	0	0
Travel Services		0	0	0	0	0	0	0
Cabin/Cottages/Cabanas		0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels		0	0	0	0	0	0	0
Travel Camps		0	0	0	0	0	0	0
C.9 Supplemental Mission Funds		215	0	0	0	215	0	215
Management Overhead Common Support		112	0	0	0	112	0	112
TOTAL APF SUPPORT		439	0	0	0	439	0	439
FY 1996 TOTAL		7,570	1,683			9,253		9,253
Number of End Strengths Assigned								
Military End Strength		23						
Civilian End Strength		177						
Foreign Currency Baseline: Japan		2						
Rate of Exchange: 108.33 Yen/\$1								

N/A

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997						Total APF Support
	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	
CATEGORY A							
MISSION SUSTAINING PROGRAMS							
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,116	0	725	0	1,841	0	1,841
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	511	0	0	0	511	0	511
A.5 Rec Centers, Rooms	541	0	0	0	541	0	541
A.6 Parks/Picnic Areas	104	0	0	0	104	0	104
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog./activities	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	444	0	0	0	444	0	444
Managed Overhead	338	0	0	0	338	0	338
Common Support	974	0	106	0	1,080	0	1,080
TOTAL APF SUPPORT	4,028		831		4,859		4,859

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1997

MWR CATEGORY

CATEGORY B
 BASIC COMMUNITY SUPPORT PROGRAMS

B.1 Child Care Programs

	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
Child Dev. Centers	959	0	0	0	959	0	959
Family Day Care & Other	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0

B.2 Community Programs

	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
Community TV	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0
Outdoor Recreation	421	0	120	0	541	0	541
Rec/tickets/tour	61	0	0	0	61	0	61
Rec Swimming Pools	342	0	199	0	541	0	541
Stars and Stripes	0	0	0	0	0	0	0
Youth Activities	72	0	0	0	72	0	72

B.3 Individual Recreation

	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	228	0	0	0	228	0	228
Automotive Crafts	154	0	0	0	154	0	154
Bowling <12 Lanes	345	0	0	0	345	0	345
Riding Stables	0	0	0	0	0	0	0

B.4 Sports Programs
 (Above Intramural)

	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
Management Overhead Common Support	86 328	0 0	0 0	0 0	86 328	0 0	86 328

TOTAL APF SUPPORT

	3,033		319		3,352		3,352
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**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	Operations & Maint		Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
	Other Procurement	Military Personnel	Other Procurement	Military Personnel				
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0
Bowling Centers	0	0	0	0	0	0	0	0
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0	0

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1996/1997 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997						Total APF Support
	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	
CATEGORY C							
REVENUE-GENERATING PROGRAMS							
Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0
Unofficial Comm	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds							
Management Overhead	221	0	0	0	221	0	221
Common Support	115	0	0	0	115	0	115
TOTAL APF SUPPORT	115	0	0	0	115	0	115
FY 1997 TOTAL	451	0	0	0	451	0	451
Number of End Strengths Assigned	7,512		1,150		8,662		8,662
Military End Strength	7						
Civilian End Strength	177						
Foreign Currency Baseline: Japan	2		N/A				
Rate of Exchange: 108.33 Yen/\$1							

Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 Department of Defense Management Headquarters

Category/Organization Appropriation	FY 1994 Actual			FY 1995 Estimate			FY 1996 Estimate			FY 1997 Estimate		
	Military End Strength	Civilian End Strength	Total End Obligations (\$ 000)	Military End Strength	Civilian End Strength	Total End Obligations (\$ 000)	Military End Strength	Civilian End Strength	Total End Obligations (\$ 000)	Military End Strength	Civilian End Strength	Total End Obligations (\$ 000)
Defense Agencies												
Defense Health Program O&M, DA (Direct)	0	0	25,457	0	0	25,539	0	0	25,937	0	0	26,237

Note: All military and civilian end strength assigned to the Defense Health Program are accounted for by the parent Service in the year of execution.

**Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 Summary of Increases and Decreases**

Appropriation: Defense Health Program	(\$000s)
1. FY 1995 President's Budget	
Direct Patient Care	3,098,704
Patient Care Support	917,891
Care in Non-Defense Facilities	613,087
Education and Training	210,669
Base Operations	772,933
CHAMPUS	3,959,200
USUHS	40,847
Total	9,613,331
2. Congressional Adjustments	(22,000)
3. FY 1995 Appropriation Estimate	9,591,331
4. Proposed Supplements	0
a. Pay Supplemental	0
a. Program Supplemental	0
5. Transfers In	0
6. Transfers Out	0

**Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 Summary of Increases and Decreases**

Appropriation: Defense Health Program

(\$000s)

7. Revised FY 1995 Estimate	
Direct Patient Care	3,480,572
Patient Care Support	951,415
Care in Non-Defense Facilities	488,151
Education and Training	168,253
Base Operations	890,627
CHAMPUS	3,555,600
USUHS	56,552
Total	9,591,170
8. Program Increases:	
a. Price Growth	368,685
b. Program Growth	484,397
b. Foreign Currency Adjustment	11,631
c. One more paid day	6,397
9. Transfers In	0
10. Transfers Out	(18,906)
11. Program Decreases:	
a. Program Decreases	(577,849)
12. FY 1996 Budget Estimate	9,865,525
13. Program Increases:	
a. Price Growth	437,779
b. Program Growth	1,551,350

**Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Summary of Increases and Decreases**

	(\$000s)
Appropriation: Defense Health Program	
14. Transfers In	0
15. Transfers Out	(1,018)
16. Program Decreases:	
a. Program Decreases	(2,133,127)
b. Less One Pay Day	0
17. FY 1997 Budget Estimate	9,720,509

**Defense Health Program Appropriation
 FY 1996/1997 Biennial Estimates
 Manpower Changes in Full-Time Equivalent End Strength**

	US Direct Hire	Direct Hire 873	Foreign National Indirect Hire 1,529	TOTAL 48,499
1. FY 1994 End Strength	46,097			
Increase serves to offset the reduction in military endstrength.				0
Decrease the result of the total force drawdown.	(881)	(341)	409	(813)
2. FY 1995 End Strength	45,216	532	1,938	47,686
Increase serves to offset the reduction in military endstrength.				0
Decrease the result of the total force drawdown.	(2,496)	(12)	31	(2,477)
3. FY 1996 End Strength	42,720	520	1,969	45,209
Increase serves to offset the reduction in military endstrength.				0
Decrease the result of the total force drawdown.	(1,250)	5	52	(1,193)
4. FY 1997 End Strength	41,470	525	2,021	44,016
5. SUMMARY				
FY 1994				
O&M Total	46,097	873	1,529	48,499
Direct Funded	45,439	870	1,529	47,838
Reimbursement Funded	658	3	0	661

**Defense Health Program Appropriation
FY 1996/1997 Biennial Estimates**

Manpower Changes in Full-Time Equivalent End Strength

FY 1995	45,216	532	1,938	47,686
O&M Total	44,392	527	1,938	46,857
Direct Funded	824	5	0	829
Reimbursement Funded				
FY 1996	42,720	520	1,969	45,209
O&M Total	41,891	515	1,969	44,375
Direct Funded	829	5	0	834
Reimbursement Funded				
FY 1997	41,470	525	2,021	44,016
O&M Total	40,664	520	2,021	43,205
Direct Funded	806	5	0	811
Reimbursement Funded				

**Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Budget Calculation**

Fiscal Year 1994

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars		Benefits O.C. 12	Total Compensation	Average Compensation
			Compensation O.C. 11	Compensation			
SUMMARY							
Direct Hire Civilians, United States:							
Classified and administrative	41,349	41,424	1,263,276	296,147		1,559,423	37,645
Wage Board	4,748	4,732	129,397	26,846		156,243	33,018
Total United States	46,097	46,156	1,392,673	322,993		1,715,666	37,171
Direct Hire Foreign Nationals	873	972	22,186	6,453		28,639	29,464
Total Direct Hire	46,970	47,128	1,414,859	329,446		1,744,305	37,012
Disadvantaged Employment	0	0	0	0		0	0.000
Indirect Hire, Foreign Nationals	1,529	1,564	39,408	0		39,408	25.197
Foreign National Separation Liability Accrual	0	0	0	412		412	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	1,476		1,476	N/A
Total Civilian Personnel Costs	48,499	48,692	1,454,267	331,334		1,785,601	36.671
OPERATION AND MAINTENANCE, DHP							
Direct Hire Civilians, United States:							
Classified and administrative	41,349	41,424	1,263,276	296,147		1,559,423	37,645
Wage Board	4,748	4,732	129,397	26,846		156,243	33,018
Total United States	46,097	46,156	1,392,673	322,993		1,715,666	37,171
Direct Hire Foreign Nationals	873	972	22,186	6,453		28,639	29,464
Total Direct Hire	46,970	47,128	1,414,859	329,446		1,744,305	37,012
Disadvantaged Employment	0	0	0	0		0	
Indirect Hire, Foreign Nationals	1,529	1,564	39,408	0		39,408	25.197
Foreign National Separation Liability Accrual	0	0	0	412		412	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	1,476		1,476	N/A
Total Civilian Personnel Costs	48,499	48,692	1,454,267	331,334		1,785,601	36.671
Data includes direct and reimbursable funded civilian personnel.							

Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 Civilian Personnel Budget Calculation

Fiscal Year 1995											
	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation					
			Compensation	Benefits	Total						
			O.C. 11	O.C. 12	Compensation						
SUMMARY											
Direct Hire Civilians, United States:											
Classified and administrative	40,634	40,932	1,274,357	300,494	1,574,851	38,475					
Wage Board	4,582	4,774	133,195	28,005	161,200	33,766					
Total United States	45,216	45,706	1,407,552	328,499	1,736,051	37,983					
Direct Hire Foreign Nationals	532	518	12,061	3,592	15,653	30,218					
Total Direct Hire	45,748	46,224	1,419,613	332,091	1,751,704	37,896					
Disadvantaged Employment	0	0	0	0	0	0,000					
Indirect Hire, Foreign Nationals	1,938	1,653	53,915	0	53,915	32,616					
Foreign National Separation Liability Accrual	0	0	0	1,682	1,682	N/A					
Benefits for Former Employees (O.C. 13)	0	0	0	14,301	14,301	N/A					
Total Civilian Personnel Costs	47,686	47,877	1,473,528	348,074	1,821,602	38,048					
OPERATION AND MAINTENANCE, DHP											
Direct Hire Civilians, United States:											
Classified and administrative	40,634	40,932	1,274,357	300,494	1,574,851	38,475					
Wage Board	4,582	4,774	133,195	28,005	161,200	33,766					
Total United States	45,216	45,706	1,407,552	328,499	1,736,051	37,983					
Direct Hire Foreign Nationals	532	518	12,061	3,592	15,653	30,218					
Total Direct Hire	45,748	46,224	1,419,613	332,091	1,751,704	37,896					
Disadvantaged Employment	0	0	0	0	0	0,000					
Indirect Hire, Foreign Nationals	1,938	1,653	53,915	0	53,915	32,616					
Foreign National Separation Liability Accrual	0	0	0	1,682	1,682	N/A					
Benefits for Former Employees (O.C. 13)	0	0	0	14,301	14,301	N/A					
Total Civilian Personnel Costs	47,686	47,877	1,473,528	348,074	1,821,602	38,048					
Data includes direct and reimbursable funded civilian personnel.											

Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 Civilian Personnel Budget Calculation

Fiscal Year 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars		Total Compensation	Average Compensation
			Compensation	Benefits		
			O.C. 11	O.C. 12		
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	38,208	38,623	1,227,594	291,847	1,519,441	39,340
Wage Board	4,512	4,850	137,457	29,031	166,488	34,327
Total United States	42,720	43,473	1,365,051	320,878	1,685,929	38,781
Direct Hire Foreign Nationals	520	512	12,152	3,651	15,803	30,865
Total Direct Hire	43,240	43,985	1,377,203	324,529	1,701,732	38,689
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,969	1,960	60,550	0	60,550	30,893
Foreign National Separation Liability Accrual	0	0	0	1,483	1,483	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	16,487	16,487	N/A
Total Civilian Personnel Costs	45,209	45,945	1,437,753	342,499	1,780,252	38,747
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:						
Classified and administrative	38,208	38,623	1,227,594	291,847	1,519,441	39,340
Wage Board	4,512	4,850	137,457	29,031	166,488	34,327
Total United States	42,720	43,473	1,365,051	320,878	1,685,929	38,781
Direct Hire Foreign Nationals	520	512	12,152	3,651	15,803	30,865
Total Direct Hire	43,240	43,985	1,377,203	324,529	1,701,732	38,689
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,969	1,960	60,550	0	60,550	30,893
Foreign National Separation Liability Accrual	0	0	0	1,483	1,483	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	16,487	16,487	N/A
Total Civilian Personnel Costs	45,209	45,945	1,437,753	342,499	1,780,252	38,747
Data includes direct and reimbursable funded civilian personnel.						

Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Civilian Personnel Budget Calculation

Fiscal Year 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	37,096	36,914	1,198,011	286,881	1,484,892	40,226
Wage Board	4,374	4,679	135,199	28,618	163,817	35,011
Total United States	41,470	41,593	1,333,210	315,499	1,648,709	39,639
Direct Hire Foreign Nationals	525	519	12,571	3,798	16,369	31,539
Total Direct Hire	41,995	42,112	1,345,781	319,297	1,665,078	39,539
Disadvantaged Employment	0	0	0	0	0	0,000
Indirect Hire, Foreign Nationals	2,021	1,991	62,112	0	62,112	31,196
Foreign National Separation Liability Accrual	0	0	0	1,518	1,518	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,280	13,280	N/A
Total Civilian Personnel Costs	44,016	44,103	1,407,893	334,095	1,741,988	39,498
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:						
Classified and administrative	37,096	36,914	1,198,011	286,881	1,484,892	40,226
Wage Board	4,374	4,679	135,199	28,618	163,817	35,011
Total United States	41,470	41,593	1,333,210	315,499	1,648,709	39,639
Direct Hire Foreign Nationals	525	519	12,571	3,798	16,369	31,539
Total Direct Hire	41,995	42,112	1,345,781	319,297	1,665,078	39,539
Disadvantaged Employment	0	0	0	0	0	0,000
Indirect Hire, Foreign Nationals	2,021	1,991	62,112	0	62,112	31,196
Foreign National Separation Liability Accrual	0	0	0	1,518	1,518	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,280	13,280	N/A
Total Civilian Personnel Costs	44,016	44,103	1,407,893	334,095	1,741,988	39,498
Data includes direct and reimbursable funded civilian personnel.						

**Defense Health Program Appropriation
 FY 1996/1997 Biennial Budget Estimates
 Procurement Program**

Appropriation:

Date: January 1995

Line No.	Item Nomenclature	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
1.	Items less than \$2,000,000 each:				
	Medical Equipment - Replacement/Modernization	163,619	191,789	170,183	207,510
	Medical Equipment - New Facility Outfitting	110,018	137,800	117,850	90,976

Remarks:

The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialing and health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be severely degraded.

**Defense Health Program Appropriation
FY 1996/1997 Biennial Budget Estimates
Procurement Program**

The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this schedule are the result of a thorough investment equipment justification process. The identification and justification process begins at the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and utility of investment.

The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the Department's effort to reduce CHAMPUS costs by retaining beneficiaries, to every extent possible, within military MTFs. Funds are modernization of current operations and replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) have also placed additional demands on the DHP procurement budget.

Development of an effective equipment replacement and modernization program is a complicated process. In comparison to other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource constrained approach to the DHP's investment equipment requirements.

PROGRAM COST BREAKDOWN

A. Date : Jan 95

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

Defense Health Program Procurement

New Facility Outfitting

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 94		FY 95		FY 96		FY 97	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)	QTY (9)	Total Cost (10)
	1. Dental Equipment		517		648		554	
2. Food Svc, Pharmacy		8,454		12,584		11,857		646
3. Information Sys Eq.		0		0		0		0
4. Administrative Equip		4,951		6,201		5,303		4,094
5. Surgical Equip		35,974		47,483		36,399		34,940
6. Other Equip		3,653		12,782		6,807		3,020
7. Pathology Equip		11,661		12,080		11,780		3,873
8. Radiographic Equip		44,808		46,022		45,150		43,975
Total		110,018		137,800		117,850		90,976

PROGRAM COST BREAKDOWN

A. Date : Jan 95

B. Appropriation / Budget Activity
Defense Health Program Procurement

C. P-1 Item Nomenclature
Replacement / Modernization

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 94		FY 95		FY 96		FY 97	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)	QTY (9)	Total Cost (10)
1. Dental Equipment		884		924		930		1,122
2. Food Svc, Pharmacy		5,855		6,579		6,689		10,137
3. Information Sys Eq.		85,612		98,469		96,026		65,057
4. Administrative Equip		11,453		25,676		12,056		14,547
5. Surgical Equip		17,324		19,797		15,651		34,704
6. Other Equip		5,860		4,448		4,538		16,334
7. Pathology Equip		8,908		7,543		7,640		14,664
8. Radiographic Equip		27,723		28,353		26,653		50,945
Total		163,619		191,789		170,183		207,510

BUDGET ITEM JUSTIFICATION SHEET

DATE: Jan 1995

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: New Facility Outfitting

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity								
Cost (In Millions)	110,018	137,800	117,850	90,976	68,115	43,796	60,917	64,252

REMARKS

1. The FY96-97 new facility outfitting element of the DHP's procurement budget funds the acquisition of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of health care delivery, health care training, and other health care activities. The items range from surgical, radiographic, and pathologic equipment to medical administrative support equipment. The FY96-97 new facility outfitting program provides critical support to medical military construction projects of \$425.8M and \$399.7M respectively. The hardware associated with the continued deployment of the Composite Health Care System (CHCS) is also included in the FY96-97 budget request. The FY96-97 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects.

BUDGET ITEM JUSTIFICATION SHEET

DATE: Jan 1995

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: Replacement / Modernization

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity								
Cost (In Millions)	163,619	191,789	170,183	207,510	239,634	237,345	224,772	241,756

REMARKS

1. The FY96-97 replacement / modernization element of the DHP's procurement budget funds the acquisition of commercially available equipment required to support health care delivery (including dental care), health care training, and other health care activities and programs in 133 hospitals and 504 clinics worldwide. It provides for the procurement of investment equipment for replacement of worn-out, obsolete, or uneconomically repairable equipment and for the acquisition of new technologies. The most significant investments will be in the radiographic, surgical, and information systems functional areas. The driving factors behind these investments are the rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standard of care set by the civilian health care sector. A significant portion of the funding allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate equipment acquisition budget is critical to retaining the Department's medical workload inhouse and controlling escalating O&M and CHAMPUS costs. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.