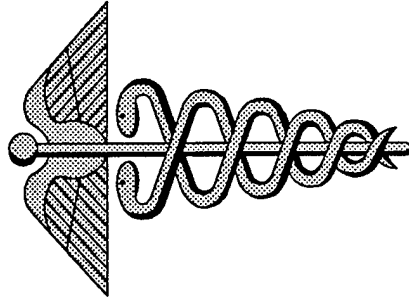
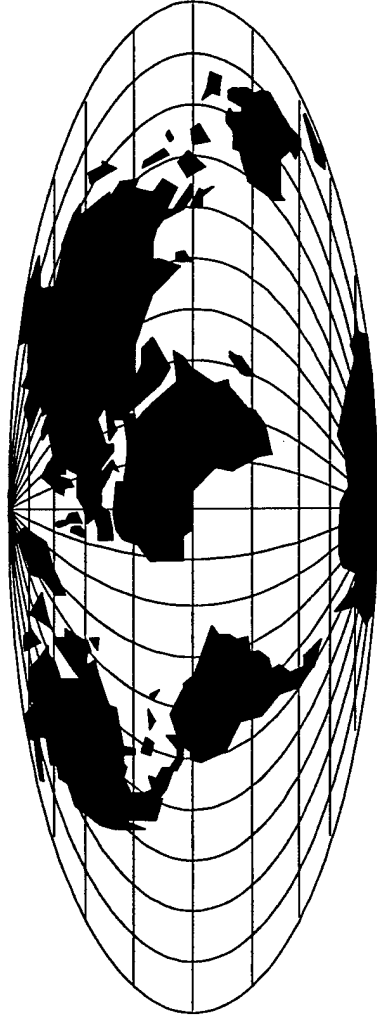
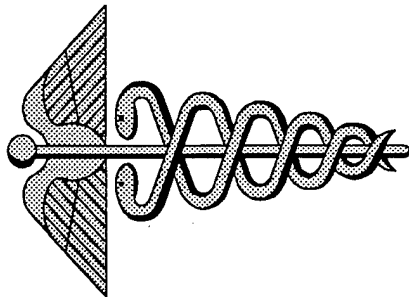


# DEFENSE HEALTH PROGRAM



DTIC QUALITY INSPECTED 3

## Data Book

Fiscal Year 1997

Volume II

DEFENSE HEALTH PROGRAM  
Approved for public release  
Distribution Unlimited

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.

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

**TABLE OF CONTENTS**

	<u>Page No.</u>
Exhibit OP-34	Appropriated Fund Support for Morale, Welfare and Recreation .Activities ..... 1
Exhibit PB-22	Department of Defense Management Headquarters ..... 14
Exhibit PB-31D	Summary of Program Increases and Decreases ..... 15
Exhibit PB-31Q	Manpower Changes in Full-Time Equivalent End Strength ..... 19
Exhibit PB-31R	Civilian Personnel Budget Calculation ..... 20
Exhibit P-1	Procurement Program ..... 23
Exhibit P-22	Procurement Program Cost ..... 25
Exhibit P-40	Procurement Budget Item ..... 27

**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1997 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					
<b>FY 1995</b>								
MWR CATEGORY								
CATEGORY A	3,527	0	883	0	0	4,410	0	4,410
CATEGORY B	2,922	0	176	0	0	3,098	0	3,098
CATEGORY C	747	0	117	0	0	864	0	864
TOTAL APF SUPPORT	7,196	0	1,176	0	0	8,372	0	8,372
Direct Support Included Above (Memo Entry)	7,196	0	1,176	0	0	8,372	0	8,372
<b>FY 1996</b>								
MWR CATEGORY								
CATEGORY A	4,310	0	1,684	0	0	5,994	0	5,994
CATEGORY B	2,842	0	0	0	0	2,842	0	2,842
CATEGORY C	441	0	0	0	0	441	0	441
TOTAL APF SUPPORT	7,593	0	1,684	0	0	9,277	0	9,277
Direct Support Included Above (Memo Entry)	7,593	0	1,684	0	0	9,277	0	9,277
<b>FY 1997</b>								
MWR CATEGORY								
CATEGORY A	4,364	0	1,724	0	0	6,088	0	6,088
CATEGORY B	2,928	0	0	0	0	2,928	0	2,928
CATEGORY C	453	0	0	0	0	453	0	453
TOTAL APF SUPPORT	7,745	0	1,724	0	0	9,469	0	9,469
Direct Support Included Above (Memo Entry)	7,745	0	1,724	0	0	9,469	0	9,469

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

(DOLLARS IN THOUSANDS)

FY 1995

**MWR CATEGORY**

**CATEGORY A**  
**MISSION SUSTAINING PROGRAMS**

MWR CATEGORY	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,239	0	353	0	1,592	0	1,592
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	423	0	118	0	541	0	541
A.5 Rec Centers, Rooms	609	0	0	0	609	0	609
A.6 Parks/Picnic Areas	48	0	59	0	107	0	107
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	348	0	0	0	348	0	348
Managed Overhead	70	0	0	0	70	0	70
Common Support	790	0	353	0	1,143	0	1,143
<b>TOTAL APF SUPPORT</b>	<b>3,527</b>	<b>0</b>	<b>883</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>4,410</b>

00002

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

(DOLLARS IN THOUSANDS)

FY 1995

**MWR CATEGORY**

**CATEGORY B**

**BASIC COMMUNITY SUPPORT PROGRAMS**

MWR CATEGORY	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel					
B.1 Child Care Programs	1,627	0	0	0	0	0	1,627	
Child Dev. Centers	29	0	0	0	0	0	29	
Family Day Care & Other	0	0	0	0	0	0	0	
Child Related Serv.								
B.2 Community Programs	0	0	0	0	0	0	0	
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	284	0	0	0	0	0	284	
Rec/tickets/tour	76	0	0	0	0	0	76	
Rec Swimming Pools	161	0	0	0	0	0	161	
Stars and Stripes	0	0	0	0	0	0	0	
Youth Activities	23	0	0	0	0	0	23	
B.3 Individual Recreation	0	0	0	0	0	0	0	
Skill Programs:	0	0	0	0	0	0	0	
Amateur Radio	0	0	0	0	0	0	0	
Arts and Crafts	167	0	0	0	0	0	167	
Automotive Crafts	166	0	0	0	0	0	166	
Bowling <12 Lanes	249	0	176	0	0	0	425	
Riding Stables	0	0	0	0	0	0	0	
B.4 Sports Programs	0	0	0	0	0	0	0	
(Above Intramural)	70	0	0	0	0	0	70	
Management Overhead	70	0	0	0	0	0	70	
Common Support								
<b>TOTAL APF SUPPORT</b>	<b>2,922</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,098</b>	

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1997 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					
<b>CATEGORY C</b>								
<b>REVENUE-GENERATING PROGRAMS</b>								
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	13	0	0	0	0	13	0	13
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/Dividing 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	83	0	0	117	0	200	0	200
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	1	0	0	0	0	1	0	1
Bowling Centers	12	0	0	0	0	12	0	12
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	1	0	0	0	0	1	0	1
Package Bev Fac	0	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0	0
Unofficial Comm Travel Services	0	0	0	0	0	0	0	0

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

(DOLLARS IN THOUSANDS)

FY 1995

**MWR CATEGORY**

**CATEGORY C**

**REVENUE-GENERATING PROGRAMS**

	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
C.8 Temporary Guest Facilities Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels	138	0	0	0	138	0	138
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	312	0	0	0	312	0	312
Management Overhead	93	0	0	0	93	0	93
Common Support	94	0	0	0	94	0	94
<b>TOTAL APF SUPPORT</b>	<b>747</b>	<b>0</b>	<b>117</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>864</b>
<b>FY 1995 TOTAL</b>	<b>7,196</b>	<b>0</b>	<b>1,176</b>	<b>0</b>	<b>8,372</b>	<b>0</b>	<b>8,372</b>

Number of End Strengths Assigned

Military End Strength	20
Civilian End Strength	151

Foreign Currency Baseline: Japan  
Rate of Exchange: 108.33 Yen/\$1

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

(DOLLARS IN THOUSANDS)

FY 1996

**MWR CATEGORY**

**CATEGORY A**  
**MISSION SUSTAINING PROGRAMS**

	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,457	0	76	0	1,533	0	1,533
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	458	0	0	0	458	0	458
A.5 Rec Centers, Rooms	635	0	0	0	635	0	635
A.6 Parks/Picnic Areas	302	0	0	0	302	0	302
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	401	0	0	0	401	0	401
Managed Overhead	60	0	0	0	60	0	60
Common Support	997	0	1,608	0	2,605	0	2,605
<b>TOTAL APF SUPPORT</b>	<b>4,310</b>	<b>0</b>	<b>1,684</b>	<b>0</b>	<b>5,994</b>	<b>0</b>	<b>5,994</b>

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**DEFENSE HEALTH PROGRAM APPROPRIATION**  
**FY 1997 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					
<b>CATEGORY B</b>								
<b>BASIC COMMUNITY SUPPORT PROGRAMS</b>								
B.1 Child Care Programs	1,366	0	0	0	0	1,366	0	1,366
Child Dev. Centers	0	0	0	0	0	0	0	0
Family Day Care & Other	0	0	0	0	0	0	0	0
Child Related Serv.								
B.2 Community Programs	0	0	0	0	0	0	0	0
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	347	0	0	0	0	347	0	347
Outdoor Recreation	72	0	0	0	0	72	0	72
Rec/tickets/tour	168	0	0	0	0	168	0	168
Rec Swimming Pools	0	0	0	0	0	0	0	0
Stars and Stripes	184	0	0	0	0	184	0	184
Youth Activities								
B.3 Individual Recreation	0	0	0	0	0	0	0	0
Skill Programs:	0	0	0	0	0	0	0	0
Amateur Radio	185	0	0	0	0	185	0	185
Arts and Crafts	164	0	0	0	0	164	0	164
Automotive Crafts	236	0	0	0	0	236	0	236
Bowling <12 Lanes	0	0	0	0	0	0	0	0
Riding Stables								
B.4 Sports Programs	0	0	0	0	0	0	0	0
(Above Intramural)	60	0	0	0	0	60	0	60
Management Overhead	60	0	0	0	0	60	0	60
Common Support								
<b>TOTAL APF SUPPORT</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>2,842</b>

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

(DOLLARS IN THOUSANDS)

FY 1996

**MWR CATEGORY**

**CATEGORY C  
REVENUE-GENERATING PROGRAMS**

	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
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:	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
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
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

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

(DOLLARS IN THOUSANDS)

FY 1996

**MWR CATEGORY**

**CATEGORY C**

**REVENUE-GENERATING PROGRAMS**

	Operations & Maint	Appropriations Other	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
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	281	0	0	0	281	0	281
Management Overhead	80	0	0	0	80	0	80
Common Support	80	0	0	0	80	0	80
<b>TOTAL APF SUPPORT</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441</b>	<b>0</b>	<b>441</b>
<b>FY 1996 TOTAL</b>	<b>7,593</b>		<b>1,684</b>		<b>9,277</b>		<b>9,277</b>

Number of End Strengths Assigned

Military End Strength 28  
 Civilian End Strength 189

Foreign Currency Baseline: Japan  
 Rate of Exchange: 98.53 Yen/\$1

00009

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1997 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				
<b>CATEGORY A</b>							
<b><u>MISSION SUSTAINING PROGRAMS</u></b>							
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,501	0	79	0	1,580	0	1,580
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	472	0	0	0	472	0	472
A.5 Rec Centers, Rooms	686	0	0	0	686	0	686
A.6 Parks/Picnic Areas	310	0	0	0	310	0	310
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	414	0	0	0	414	0	414
Managed Overhead	62	0	0	0	62	0	62
Common Support	919	0	1,645	0	2,564	0	2,564
<b>TOTAL APF SUPPORT</b>	<b>4,364</b>	<b>0</b>	<b>1,724</b>	<b>0</b>	<b>6,088</b>	<b>0</b>	<b>6,088</b>

0010

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1997 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 1997							
<b>CATEGORY B</b>							
<b>BASIC COMMUNITY SUPPORT PROGRAMS</b>							
B.1 Child Care Programs	1,406	0	0	0	1,406	0	1,406
Child Dev. Centers	0	0	0	0	0	0	0
Family Day Care & Other	0	0	0	0	0	0	0
Child Related Serv.							
B.2 Community Programs	0	0	0	0	0	0	0
Community TV	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	358	0	0	0	358	0	358
Outdoor Recreation	74	0	0	0	74	0	74
Rec/tickets/tour	173	0	0	0	173	0	173
Rec Swimming Pools	0	0	0	0	0	0	0
Stars and Stripes	190	0	0	0	190	0	190
Youth Activities							
B.3 Individual Recreation	0	0	0	0	0	0	0
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	191	0	0	0	191	0	191
Arts and Crafts	169	0	0	0	169	0	169
Automotive Crafts	243	0	0	0	243	0	243
Bowling <12 Lanes	0	0	0	0	0	0	0
Riding Stables							
B.4 Sports Programs	0	0	0	0	0	0	0
(Above Intramural)	62	0	0	0	62	0	62
Management Overhead	62	0	0	0	62	0	62
Common Support							
<b>TOTAL APF SUPPORT</b>	<b>2,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,928</b>	<b>0</b>	<b>2,928</b>

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1997 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				
<b>CATEGORY C</b>							
<b>REVENUE-GENERATING PROGRAMS</b>							
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
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

FY 1997

00012

**DEFENSE HEALTH PROGRAM APPROPRIATION  
FY 1997 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					
FY 1997								
<b>REVENUE-GENERATING PROGRAMS</b>								
C.8 Temporary Guest Facilities	0	0	0	0	0	0	0	0
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	289	0	0	0	0	289	0	289
Management Overhead	82	0	0	0	0	82	0	82
Common Support	82	0	0	0	0	82	0	82
<b>TOTAL APF SUPPORT</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>453</b>
<b>FY 1997 TOTAL</b>	<b>7,745</b>	<b>0</b>	<b>1,724</b>	<b>0</b>	<b>0</b>	<b>9,469</b>	<b>0</b>	<b>9,469</b>

Number of End Strengths Assigned

Military End Strength	28
Civilian End Strength	189

Foreign Currency Baseline: Japan

Rate of Exchange: 105.85 Yen/\$1

**Defense Health Program Appropriation**  
**FY 1997 Budget Estimate**  
 Department of Defense Management Headquarters

Category/Organization Appropriation	FY 1995 Actual			FY 1996 Estimate			FY 1997 Estimate		
	Military End Strength	Civilian End Strength	Total End Strength (\$ 000)	Military End Strength	Civilian End Strength	Total End Strength (\$ 000)	Military End Strength	Civilian End Strength	Total End Strength (\$ 000)
<b>Defense Health Program</b>									
O&M, DA (Direct)	0	0	36,481	0	0	25,937	0	0	25,637

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.

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**Defense Health Program Appropriation**  
**Fiscal Year 1997 Budget Estimates**  
**Summary of Increases and Decreases**

	(\$000s)	(\$000s)
<b>Appropriation: Defense Health Program</b>		
1. FY 1996 President's Budget		
Direct Patient Care	3,454,685	
Other Patient Care Support	943,792	
Care in Non-Defense Facilities	496,997	
Education and Training	172,246	
Base Operations	914,005	
CHAMPUS	3,840,100	
USUHS	43,700	
Total		9,865,525
2. Congressional Adjustments		21,436
3. FY 1996 Appropriation Estimate		9,886,961
4. Proposed Supplements		
a. Pay Supplemental	0	
b. Program Supplemental	0	
5. Functional Transfers In	0	
6. Functional Transfers Out	0	

**Defense Health Program Appropriation  
Fiscal Year 1997 Budget Estimates  
Summary of Increases and Decreases**

<b>Appropriation: Defense Health Program</b>	(\$000s)	(\$000s)
7. Revised FY 1996 Estimate		
Direct Patient Care	3,580,752	
Other Patient Care Support	992,454	
Care in Non-Defense Facilities	455,177	
Education and Training	200,200	
Base Operations	910,947	
CHAMPUS	3,642,073	
USUHS	58,900	
Total		9,840,503
8. Program Increases:		
a. Price Growth	391,408	
b. Program Growth:		
Family Member Dental Program	29,820	
MSC Contract Implementation	1,365,816	
Communications Costs - Beneficial Occupancies	680	
Accession Exams - MEPCOM	1,671	
Total Program Increases		1,789,395
9. Functional Transfers In:		
DFAS	74,994	
Postal Services	6	
TAMMIS	5,096	
Alcohol Drug Abuse Prevention & Control Program	56	
Total Functional Transfers In		80,152

**Defense Health Program Appropriation  
Fiscal Year 1997 Budget Estimates  
Summary of Increases and Decreases**

<b>Appropriation: Defense Health Program</b>	(\$000s)	(\$000s)
10. Functional Transfers Out: BASEOPs		
Total Transfers Out	(16,557)	(16,557)
11. Program Decreases:		
a. Program Decreases:		
One Time FY96 increases not included in FY97.		
Uniform HMO Option A Benefit.	(82,663)	
Fort Bragg Mental Health Demo.	(17,000)	
BRAC decrement & savings for NMC Oakland.	(3,500)	
Collateral Equipment - NMC Portsmouth.	(24,687)	
World wide user population decline.	(37,571)	
Utilization Management.	(37,724)	
Reduced level of effort - Accelerated deployment of CHCS.	(287,480)	
Reduced level of effort - Patient Care Support.	(38,489)	
Army Medical Recruiting to USAREC.	(13,409)	
Legal Services to DLSA.	(3,306)	
Flying Hours .	(600)	
MSC Contract Implementation.	(2,200)	
Hazard surveys & ergonomics workplace related injury survey & abatement	(1,681,351)	
Emergency Medical Care - Active Duty	(11,912)	
OCHAMPUS books & facility maintenance.	(30,921)	
Host Nation.	(791)	
Visual Information Systems.	(17,163)	
Environmental Compliance - Incinerator upgrades.	(78)	
RPM & minor construction.	(5,302)	
		(35,493)

**Defense Health Program Appropriation  
 Fiscal Year 1997 Budget Estimates  
 Summary of Increases and Decreases**

	(\$000s)	(\$000s)
<b>Appropriation: Defense Health Program</b>		
Specialized Skill Training.	(2,371)	
USUHS civilian workyears.	(1,194)	
Total Program Decreases		(2,335,205)
<b>12. FY 1997 Budget Estimate</b>		<b>9,358,288</b>

**Defense Health Program Appropriation**  
**FY 1997 Budget Estimate**  
**Manpower Changes in Full-Time Equivalent End Strength**

	US Direct Hire	Direct Hire	Foreign National Indirect Hire	TOTAL
1 FY 1995 End Strength	44,817	1,010	1,659	47,486
Increase the result of restructuring in conjunction with the total force drawdown.			0	0
Decrease the result of the total force drawdown.	(1,841)	(492)	179	(2,154)
2 FY 1996 End Strength	42,976	518	1,838	45,332
Decrease the result of the total force drawdown.	(1,860)	0	(8)	(1,868)
3. FY 1997 End Strength	41,116	518	1,830	43,464
4. SUMMARY				
FY 1995				
O&M Total	44,817	1,010	1,659	47,486
Direct Funded	44,180	1,000	1,506	46,686
Reimbursement Funded	637	10	153	800
FY 1996				
O&M Total	42,976	518	1,838	45,332
Direct Funded	42,231	508	1,836	44,575
Reimbursement Funded	745	10	2	757
FY 1997				
O&M Total	41,116	518	1,830	43,464
Direct Funded	40,395	508	1,828	42,731
Reimbursement Funded	721	10	2	733

EXHIBIT PB-31Q

Defense Health Program Appropriation  
 FY 1997 Budget Estimate  
 Civilian Personnel Budget Calculation  
 Fiscal year 1995

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
		Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
40,240	40,264	1,273,728	308,141	1,581,869	39,287
4,577	4,437	126,339	28,991	155,330	35,008
44,817	44,701	1,400,067	337,132	1,737,199	38,863
1,010	874	22,504	5,214	27,718	31,714
45,827	45,575	1,422,571	342,346	1,764,917	38,726
0	0	0	0	0	0.000
1,659	1,568	42,108	0	42,108	26,855
0	0	0	3,453	3,453	N/A
0	0	0	8,985	8,985	N/A
47,486	47,143	1,464,679	354,784	1,819,463	38,595
<b><u>SUMMARY</u></b>					
Direct Hire Civilians, United States:					
Classified and administrative					
Wage Board					
Total United States					
Direct Hire Foreign Nationals					
Total Direct Hire					
Disadvantaged Employment					
Indirect Hire, Foreign Nationals					
Foreign National Separation Liability Accrual					
Benefits for Former Employees (O.C. 13)					
Total Civilian Personnel Costs					
<b><u>OPERATION AND MAINTENANCE, DHP</u></b>					
Direct Hire Civilians, United States:					
Classified and administrative					
Wage Board					
Total United States					
Direct Hire Foreign Nationals					
Total Direct Hire					
Disadvantaged Employment					
Indirect Hire, Foreign Nationals					
Foreign National Separation Liability Accrual					
Benefits for Former Employees (O.C. 13)					
Total Civilian Personnel Costs					

Data includes direct and reimbursable funded civilian personnel.

Defense Health Program Appropriation  
 FY 1997 Budget Estimate  
 Civilian Personnel Budget Calculation  
 Fiscal year 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<b><u>SUMMARY</u></b>						
Direct Hire Civilians, United States:						
Classified and administrative	38,812	39,346	1,287,234	302,065	1,589,299	40,393
Wage Board	4,164	4,266	126,402	26,979	153,381	35,954
Total United States	42,976	43,612	1,413,636	329,044	1,742,680	39,959
Direct Hire Foreign Nationals	518	515	11,230	3,607	14,837	28,810
Total Direct Hire	43,494	44,127	1,424,866	332,651	1,757,517	39,829
Disadvantaged Employment	0	0	0	0	0	0,000
Indirect Hire, Foreign Nationals	1,838	1,791	58,130	0	58,130	32,457
Foreign National Separation Liability Accrual	0	0	0	566	566	N
Benefits for Former Employees (O.C. 13)	0	0	0	5,423	5,423	N
Total Civilian Personnel Costs	45,332	45,918	1,482,996	338,640	1,821,636	39,672
<b><u>OPERATION AND MAINTENANCE, DHP</u></b>						
Direct Hire Civilians, United States:						
Classified and administrative	38,812	39,346	1,287,234	302,065	1,589,299	40,393
Wage Board	4,164	4,266	126,402	26,979	153,381	35,954
Total United States	42,976	43,612	1,413,636	329,044	1,742,680	39,959
Direct Hire Foreign Nationals	518	515	11,230	3,607	14,837	28,810
Total Direct Hire	43,494	44,127	1,424,866	332,651	1,757,517	39,829
Disadvantaged Employment	0	0	0	0	0	0,000
Indirect Hire, Foreign Nationals	1,838	1,791	58,130	0	58,130	32,457
Foreign National Separation Liability Accrual	0	0	0	566	566	N
Benefits for Former Employees (O.C. 13)	0	0	0	5,423	5,423	N
Total Civilian Personnel Costs	45,332	45,918	1,482,996	338,640	1,821,636	39,672

Data includes direct and reimbursable funded civilian personnel.

Defense Health Program Appropriation  
 FY 1997 Budget Estimate  
 Civilian Personnel Budget Calculation  
 Fiscal year 1997

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
		Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
37,110	37,782	1,267,944	297,564	1,565,508	41.435
4,006	3,975	125,524	26,320	151,844	38.200
41,116	41,757	1,393,468	323,884	1,717,352	41.127
518	517	11,573	3,688	15,261	29.518
41,634	42,274	1,405,041	327,572	1,732,613	40.985
0	0	0	0	0	0.000
1,830	1,794	59,784	0	59,784	33.324
0	0	0	458	458	N/A
0	0	0	2,047	2,047	N/A
43,464	44,068	1,464,825	330,077	1,794,902	40.730

**SUMMARY**

Direct Hire Civilians, United States:  
 Classified and administrative  
 Wage Board  
 Total United States  
 Direct Hire Foreign Nationals  
 Total Direct Hire  
 Disadvantaged Employment  
 Indirect Hire, Foreign Nationals  
 Foreign National Separation Liability Accrual  
 Benefits for Former Employees (O.C. 13)  
 Total Civilian Personnel Costs

**OPERATION AND MAINTENANCE, DHP**

37,110	37,782	1,267,944	297,564	1,565,508	41.435
4,006	3,975	125,524	26,320	151,844	38.200
41,116	41,757	1,393,468	323,884	1,717,352	41.127
518	517	11,573	3,688	15,261	29.518
41,634	42,274	1,405,041	327,572	1,732,613	40.985
0	0	0	0	0	0.000
1,830	1,794	59,784	0	59,784	33.324
0	0	0	458	458	N/A
0	0	0	2,047	2,047	N/A
43,464	44,068	1,464,825	330,077	1,794,902	40.730

Direct Hire Civilians, United States:  
 Classified and administrative  
 Wage Board  
 Total United States  
 Direct Hire Foreign Nationals  
 Total Direct Hire  
 Disadvantaged Employment  
 Indirect Hire, Foreign Nationals  
 Foreign National Separation Liability Accrual  
 Benefits for Former Employees (O.C. 13)  
 Total Civilian Personnel Costs

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation  
 FY 1997 Budget Estimates  
 Procurement Program**

Date: March 1996

Appropriation:

<u>Line No.</u>	<u>Item Nomenclature</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
1.	<b>Items less than \$2,000,000 each:</b>			
	Medical Equipment - Replacement/Modernization	288,615	221,595	212,906
	Medical Equipment - New Facility Outfitting	41,999	63,085	56,564

**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 1997 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 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 : Sept 95

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

## Defense Health Program Procurement

## Replacement / Modernization

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 95		FY 96		FY 97		FY 98	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)	QTY (9)	Total Cost (10)
1. Dental Equipment		1,696		1,480		1,534		
2. Food Svc, Pharmacy		12,119		9,017		10,736		
3. Information Sys Eq.		112,947		87,007		59,532		
4. Administrative Equip		46,312		19,058		21,503		
5. Surgical Equip		41,234		38,223		34,310		
6. Other Equip		8,197		12,571		11,304		
7. Pathology Equip		13,886		12,086		14,018		
8. Radiographic Equip		52,224		42,153		59,969		
<b>Total</b>		<b>288,615</b>		<b>221,595</b>		<b>212,906</b>		

# PROGRAM COST BREAKDOWN

A. Date : Sept 95

B. Appropriation / Budget Activity

## Defense Health Program Procurement

C. P-1 Item Nomenclature

## New Facility Outfitting

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 95			FY 96			FY 97			FY 98	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)	QTY (9)	Total Cost (10)			
											Total Cost
1. Dental Equipment		197		296		266					
2. Food Svc, Pharmacy		3,835		6,346		402					
3. Information Sys Eq.		0		0		0					
4. Administrative Equip		1,890		2,839		2,545					
5. Surgical Equip		14,469		19,487		21,721					
6. Other Equip		3,898		3,646		1,878					
7. Pathology Equip		3,683		6,309		2,410					
8. Radiographic Equip		14,027		24,162		27,342					
<b>Total</b>		<b>41,999</b>		<b>63,085</b>		<b>56,564</b>					

**Defense Health Program Appropriation  
 FY 1997 Budget Estimates  
 Procurement Program**

<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE: Sept 1995					
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: Replacement / Modernization					
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity							
Cost (In Millions)	288,615	221,595	212,906	230,628	190,933	191,469	199,210
<b>REMARKS</b>							
<p>1. The FY 1997 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 19 hospitals and over 500 clinics worldwide. It provides 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 in-house and controlling escalating O&amp;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.</p>							

**Defense Health Program Appropriation  
 FY 1997 Budget Estimates  
 Procurement Program**

<b>BUDGET ITEM JUSTIFICATION SHEET</b>		DATE: Sept 1995					
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: New Facility Outfitting					
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity							
Cost (In Millions)	41,999	63,085	56,564	54,407	18,107	13,310	16,635
<b>REMARKS</b>							
<p>1. The FY1997 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 FY1997 new facility outfitting program provides critical support to the DHP's FY 1997 medical military construction program. The hardware associated with the continued deployment of the Composite Health Care System (CHCS) is also included in the FY1997 budget request. The FY1997 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects.</p>							