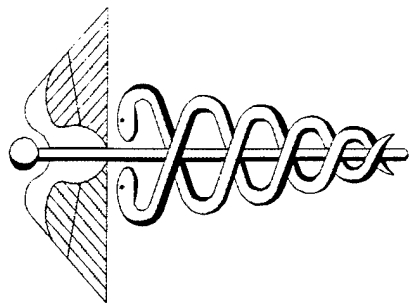
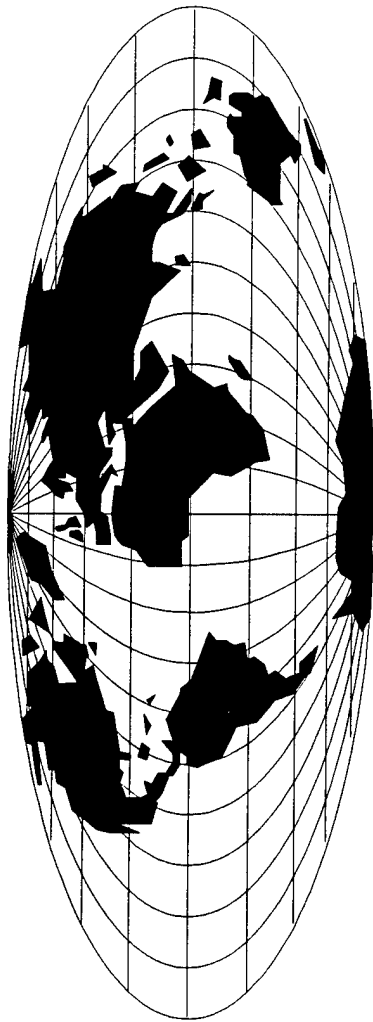
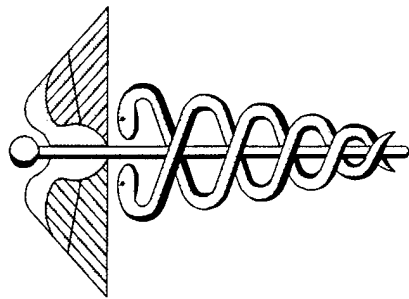


DEFENSE HEALTH PROGRAM



Data Book

Fiscal Year 1998/1999

Volume II

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
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**DEFENSE HEALTH PROGRAM, VOLUME II
DATA BOOK
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

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DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 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 1996 | | | | | | | |
| MWR CATEGORY | | | | | | | |
| CATEGORY A | 5,037 | 0 | 688 | 0 | 5,725 | 0 | 5,725 |
| CATEGORY B | 5,078 | 0 | 229 | 0 | 5,307 | 0 | 5,307 |
| CATEGORY C | 662 | 0 | 0 | 0 | 662 | 0 | 662 |
| TOTAL APF SUPPORT | 10,777 | 0 | 917 | 0 | 11,694 | 0 | 11,694 |
| FY 1997 | | | | | | | |
| MWR CATEGORY | | | | | | | |
| CATEGORY A | 3,974 | 0 | 2,429 | 0 | 6,403 | 0 | 6,403 |
| CATEGORY B | 3,777 | 0 | 0 | 0 | 3,777 | 0 | 3,777 |
| CATEGORY C | 660 | 0 | 0 | 0 | 660 | 0 | 660 |
| TOTAL APF SUPPORT | 8,411 | 0 | 2,429 | 0 | 10,840 | 0 | 10,840 |
| FY 1998 | | | | | | | |
| MWR CATEGORY | | | | | | | |
| CATEGORY A | 5,057 | 0 | 2,538 | 0 | 7,595 | 0 | 7,595 |
| CATEGORY B | 5,985 | 0 | 4 | 0 | 5,989 | 0 | 5,989 |
| CATEGORY C | 621 | 0 | 0 | 0 | 621 | 0 | 621 |
| TOTAL APF SUPPORT | 11,663 | 0 | 2,542 | 0 | 14,205 | 0 | 14,205 |
| FY 1999 | | | | | | | |
| MWR CATEGORY | | | | | | | |
| CATEGORY A | 5,136 | 0 | 2,626 | 0 | 7,762 | 0 | 7,762 |
| CATEGORY B | 6,282 | 0 | 6 | 0 | 6,288 | 0 | 6,288 |
| CATEGORY C | 585 | 0 | 0 | 0 | 585 | 0 | 585 |
| TOTAL APF SUPPORT | 12,003 | 0 | 2,632 | 0 | 14,635 | 0 | 14,635 |

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1996 | 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 |
| A.2 Physical Fitness | 2,101 | 0 | 642 | 0 | 2,743 | 0 | 2,743 | 0 |
| A.3 Community/Family Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.4 Libraries (REC) | 538 | 0 | 0 | 0 | 538 | 0 | 538 | 0 |
| A.5 Rec Centers, Rooms | 464 | 0 | 17 | 0 | 481 | 0 | 481 | 0 |
| A.6 Parks/Picnic Areas | 38 | 0 | 0 | 0 | 38 | 0 | 38 | 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 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.9 Sports/Athletics-self directed, unit level and intramural | 351 | 0 | 0 | 0 | 351 | 0 | 351 | 0 |
| Managed Overhead | 120 | 0 | 0 | 0 | 120 | 0 | 120 | 0 |
| Common Support | 1,395 | 0 | 29 | 0 | 1,424 | 0 | 1,424 | 0 |
| TOTAL APF SUPPORT | 5,037 | 0 | 688 | 0 | 5,695 | 0 | 5,695 | 0 |

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1996 | Appropriations | | | Reserve Personnel | Total APP Operating | Military Construct | Total APP Support |
|---|--------------|--------------------|-------------------|--------------------|-------------------|---------------------|--------------------|-------------------|
| | | Operations & Maint | Other Procurement | Military Personnel | | | | |
| CATEGORY B | | | | | | | | |
| BASIC COMMUNITY SUPPORT PROGRAMS | | | | | | | | |
| B.1 Child Care Programs | | | | | | | | |
| Child Dev. Centers | 3,049 | 0 | 0 | 0 | 0 | 0 | 0 | 3,049 |
| 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 | 292 | 0 | 160 | 0 | 0 | 0 | 0 | 452 |
| Rec/tickets/tour | 74 | 0 | 0 | 0 | 0 | 74 | 0 | 74 |
| Rec Swimming Pools | 360 | 0 | 0 | 0 | 0 | 360 | 0 | 360 |
| Stars and Stripes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Activities | 7 | 0 | 0 | 0 | 0 | 7 | 0 | 7 |
| 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 | 101 | 0 | 0 | 0 | 0 | 101 | 0 | 101 |
| Automotive Crafts | 147 | 0 | 0 | 0 | 0 | 147 | 0 | 147 |
| Bowling <12 Lanes | 191 | 0 | 0 | 0 | 0 | 191 | 0 | 191 |
| Riding Stables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.4 Sports Programs (Above Intramural) | | | | | | | | |
| Management Overhead Common Support | 120 | 0 | 0 | 0 | 0 | 120 | 0 | 120 |
| | 120 | 0 | 0 | 0 | 0 | 120 | 0 | 120 |
| TOTAL APP SUPPORT | 4,461 | 0 | 160 | 0 | 0 | 4,621 | 0 | 4,621 |

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 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 | | | | |
| CATEGORY C | | | | | | | | |
| REVENUE-GENERATING PROGRAMS | | | | | | | | |
| C.1 Armed Serv Exchange | | 6 | 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 | | 25 | 0 | 0 | 0 | 25 | 0 | 25 |
| 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 | | 78 | 0 | 0 | 0 | 25 | 0 | 25 |
| 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 | | 9 | 0 | 0 | 0 | 9 | 0 | 9 |
| 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 1998 - FY 1999 BIENNIAL 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 | | | | |
| Package Bev Fac | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rec Rental Equip | 1 | 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 | 210 | 0 | 0 | 0 | 210 | 0 | 210 |
| Management Overhead | 161 | 0 | 0 | 0 | 161 | 0 | 161 |
| Common Support | 161 | 0 | 0 | 0 | 161 | 0 | 161 |
| TOTAL APF SUPPORT | 597 | 0 | 0 | 0 | 597 | 0 | 597 |
| FY 1996 TOTAL | 10,095 | | 848 | | 10,907 | | 10,907 |

Number of End Strengths Assigned

| | |
|-----------------------|-----|
| Military End Strength | 0 |
| Civilian End Strength | 143 |

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1997

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 | 1,497 | 0 | 1,928 | 0 | 3,425 | 0 | 3,425 |
| A.3 Community/Family Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.4 Libraries (REC) | 478 | 0 | 0 | 0 | 478 | 0 | 478 |
| A.5 Rec Centers, Rooms | 496 | 0 | 190 | 0 | 686 | 0 | 686 |
| A.6 Parks/Picnic Areas | 16 | 0 | 1 | 0 | 17 | 0 | 17 |
| A.7 Shipboard/isolated/ deployed unit motion pictures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.8 Shipboard/Company/ Unit level | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.9 Sports/Athletics-self directed, unit level and intramural | 378 | 0 | 216 | 0 | 594 | 0 | 594 |
| Managed Overhead | 298 | 0 | 69 | 0 | 367 | 0 | 367 |
| Common Support | 806 | 0 | 25 | 0 | 831 | 0 | 831 |
| TOTAL APF SUPPORT | 3,974 | | 2,429 | | 6,398 | | 6,398 |

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1997

| 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 | 2,686 | 0 | 0 | 0 | 2,686 | 0 | 2,686 |
| 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 | 278 | 0 | 0 | 0 | 278 | 0 | 278 |
| Rec/tickets/tour | 36 | 0 | 0 | 0 | 36 | 0 | 36 |
| Rec Swimming Pools | 158 | 0 | 0 | 0 | 158 | 0 | 158 |
| Stars and Stripes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Activities | 79 | 0 | 0 | 0 | 79 | 0 | 79 |
| 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 | 89 | 0 | 0 | 0 | 89 | 0 | 89 |
| Automotive Crafts | 110 | 0 | 0 | 0 | 110 | 0 | 110 |
| Bowling <12 Lanes | 221 | 0 | 0 | 0 | 221 | 0 | 221 |
| Riding Stables | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.4 Sports Programs (Above Intramural) | | | | | | | |
| Management Overhead | 59 | 0 | 0 | 0 | 59 | 0 | 59 |
| Common Support | 59 | 0 | 0 | 0 | 59 | 0 | 59 |
| TOTAL APF SUPPORT | 3,777 | 0 | 0 | 0 | 3,777 | 0 | 3,777 |

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1997

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 | | | | |
| 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 | 248 | 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 |

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1997 | Appropriations | | | Reserve Personnel | Total APF Operating | Military Construct | Total APF Support |
|------------------------------------|---------|--------------------|-------------------|--------------------|-------------------|---------------------|--------------------|-------------------|
| | | Operations & Maint | Other Procurement | Military Personnel | | | | |
| REVENUE-GENERATING PROGRAMS | | | | | | | | |
| C.8 Temporary Guest Facilities | | | | | | | | |
| 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 |
| Cabin/Cottages/Cabanas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Guest Houses/Lodges/Motels/Hotels | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel Camps | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.9 Supplemental Mission Funds | 207 | 0 | 0 | 0 | 0 | 207 | 0 | 207 |
| Management Overhead Common Support | 80 | 0 | 0 | 0 | 0 | 80 | 0 | 80 |
| TOTAL APF SUPPORT | 367 | 0 | 0 | 0 | 0 | 367 | 0 | 367 |
| FY 1997 TOTAL | 8,118 | | 2,429 | | | 10,542 | | 10,542 |
| Number of End Strengths Assigned | | | | | | | | |
| Military End Strength | 24 | | | | | | | |
| Civilian End Strength | 127 | | | | | | | |

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1998 | Operations & Maint | | | Appropriations | | Reserve Personnel | Total APF Operating | Military Construct | Total APF Support |
|---|--------------|--------------------|-------------------|--------------------|-------------------|---|-------------------|---------------------|--------------------|-------------------|
| | | Operations & Maint | Other Procurement | Military Personnel | Other Procurement | | | | | |
| CATEGORY A | | | | | | | | | | |
| MISSION SUSTAINING PROGRAMS | | | | | | | | | | |
| A.1 Armed Forces Prof. Entertainment O/S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.2 Physical Fitness | 1,917 | 0 | 1,988 | 0 | 0 | 0 | 3,905 | 0 | 0 | 3,905 |
| A.3 Community/Family Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.4 Libraries (REC) | 559 | 0 | 3 | 0 | 0 | 0 | 562 | 0 | 0 | 562 |
| A.5 Rec Centers, Rooms | 635 | 0 | 203 | 0 | 0 | 0 | 838 | 0 | 0 | 838 |
| A.6 Parks/Picnic Areas | 22 | 0 | 6 | 0 | 0 | 0 | 28 | 0 | 0 | 28 |
| A.7 Shipboard/isolated/deployed unit motion pictures | 0 | 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 | 0 |
| A.9 Sports/Athletics-self directed, unit level and intramural | 484 | 0 | 223 | 0 | 0 | 0 | 707 | 0 | 0 | 707 |
| Managed Overhead | 312 | 0 | 80 | 0 | 0 | 0 | 392 | 0 | 0 | 392 |
| Common Support | 1,120 | 0 | 32 | 0 | 0 | 0 | 1,152 | 0 | 0 | 1,152 |
| TOTAL APF SUPPORT | 5,049 | | 2,535 | | | | 7,584 | | | 7,584 |

DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1998

| MWR CATEGORY | Operations & Maint | Appropriations | | | Reserve Personnel | Total APF Operating | Military Construct | Total APF Support |
|---|-----------------------|----------------|-----------------------|-------------|----------------------|---------------------------|-----------------------|-------------------------|
| | | Other | Military Personnel | Procurement | | | | |
| CATEGORY B | | | | | | | | |
| BASIC COMMUNITY SUPPORT PROGRAMS | | | | | | | | |
| B.1 Child Care Programs | | | | | | | | |
| Child Dev. Centers | 3,071 | 0 | 0 | 0 | 0 | 0 | 0 | 3,071 |
| Family Day Care & Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Related Serv. | 1,922 | 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 | 164 | 0 | 0 | 0 | 0 | 164 | 0 | 164 |
| Rec/tickets/tour | 30 | 0 | 0 | 0 | 0 | 30 | 0 | 30 |
| Rec Swimming Pools | 182 | 0 | 0 | 0 | 0 | 182 | 0 | 182 |
| Stars and Stripes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Activities | 81 | 0 | 0 | 0 | 0 | 81 | 0 | 81 |
| 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 | 91 | 0 | 0 | 0 | 0 | 91 | 0 | 91 |
| Automotive Crafts | 124 | 0 | 0 | 0 | 0 | 112 | 0 | 112 |
| Bowling <12 Lanes | 226 | 0 | 0 | 0 | 0 | 226 | 0 | 226 |
| Riding Stables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.4 Sports Programs (Above Intramural) | | | | | | | | |
| Management Overhead | 6 | 0 | 4 | 0 | 0 | 10 | 0 | 10 |
| Common Support | 44 | 0 | 0 | 0 | 0 | 44 | 0 | 44 |
| TOTAL APF SUPPORT | 5,985 | 0 | 4 | 0 | 0 | 4,055 | 0 | 4,055 |

**DEFENSE HEALTH PROGRAM APPROPRIATION
 FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1998 | Operations & Maint | | Appropriations | | Reserve Personnel | Total APF Operating | Military Construct | Total APF Support |
|---|---------|--------------------|-------------|--------------------|-------|-------------------|---------------------|--------------------|-------------------|
| | | Other | Procurement | Military Personnel | Other | | | | |
| REVENUE-GENERATING PROGRAMS | | | | | | | | | |
| C.1 Armed Serv Exchange | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.2 Billing 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 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
 APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1999

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 | 1,894 | 0 | 725 | 0 | 2,619 | 0 | 2,619 |
| A.3 Community/Family Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A.4 Libraries (REC) | 579 | 0 | 0 | 0 | 579 | 0 | 579 |
| A.5 Rec Centers, Rooms | 663 | 0 | 0 | 0 | 663 | 0 | 663 |
| A.6 Parks/Picnic Areas | 20 | 0 | 0 | 0 | 20 | 0 | 20 |
| 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 | 410 | 0 | 0 | 0 | 410 | 0 | 410 |
| Managed Overhead | 325 | 0 | 0 | 0 | 325 | 0 | 325 |
| Common Support | 1,235 | 0 | 106 | 0 | 1,341 | 0 | 1,341 |
| TOTAL APF SUPPORT | 5,126 | | 831 | | 5,957 | | 5,957 |

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1999 | Operations & Maint | | Appropriations | | Reserve Personnel | Total APF Operating | Military Construct | Total APF Support |
|---|---------|--------------------|-------------|----------------|--------------------|-------------------|---------------------|--------------------|-------------------|
| | | Other | Procurement | Other | Military Personnel | | | | |
| CATEGORY B | | | | | | | | | |
| BASIC COMMUNITY SUPPORT PROGRAMS | | | | | | | | | |
| B.1 Child Care Programs | | | | | | | | | |
| Child Dev. Centers | | 3,406 | 0 | 0 | 0 | 0 | 3,406 | 0 | 3,406 |
| Family Day Care & Other | | 1,979 | 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 | | 80 | 0 | 120 | 0 | 0 | 200 | 0 | 200 |
| Rec/tickets/tour | | 31 | 0 | 0 | 0 | 0 | 31 | 0 | 31 |
| Rec Swimming Pools | | 189 | 0 | 199 | 0 | 0 | 388 | 0 | 388 |
| Stars and Stripes | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Activities | | 82 | 0 | 0 | 0 | 0 | 82 | 0 | 82 |
| 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 | | 93 | 0 | 0 | 0 | 0 | 93 | 0 | 93 |
| Automotive Crafts | | 126 | 0 | 0 | 0 | 0 | 115 | 0 | 115 |
| Bowling <12 Lanes | | 230 | 0 | 0 | 0 | 0 | 230 | 0 | 230 |
| Riding Stables | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B.4 Sports Programs (Above Intramural) | | | | | | | | | |
| Management Overhead Common Support | | 29 | 0 | 0 | 0 | 0 | 29 | 0 | 29 |
| TOTAL APF SUPPORT | | 6,282 | | 319 | | | 4,611 | | 4,611 |

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1999 | Operations & Maint | Appropriations | | Reserve Personnel | Total APF Operating | Military Construct | Total APF Support |
|---|---------|-----------------------|----------------------|-----------------------|----------------------|---------------------------|-----------------------|-------------------------|
| | | | Other Procurement | Military Personnel | | | | |
| CATEGORY C | | | | | | | | |
| REVENUE-GENERATING PROGRAMS | | | | | | | | |
| C.1 Armed Serv Exchange | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.2 Billeing 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 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

| MWR CATEGORY | FY 1999 | Operations & Maint | | Appropriations Other | | Reserve Personnel | | Total APF Operating | Military Construct | Total APF Support |
|------------------------------------|---------|--------------------|--------------------|----------------------|--------------------|-------------------|---------------|---------------------|--------------------|-------------------|
| | | Procurement | Military Personnel | Other | Military Personnel | Procurement | Personnel | | | |
| REVENUE-GENERATING PROGRAMS | | | | | | | | | | |
| C.8 Temporary Guest Facilities | | | | | | | | | | |
| Package Bev Fac | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rec Rental Equip | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unofficial Comm | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cabin/Cottages/Cabanas | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Guest Houses/Lodges/ | | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Motels/Hotels | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel Camps | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C.9 Supplemental Mission Funds | | 216 | 0 | 0 | 0 | 0 | 0 | 216 | 0 | 216 |
| Management Overhead | | 38 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 38 |
| Common Support | | 38 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 38 |
| TOTAL APF SUPPORT | | 292 | 0 | 0 | 0 | 0 | 0 | 292 | 0 | 292 |
| FY 1999 TOTAL | | 11,700 | 1,150 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 | 10,860 |
| Number of End Strengths Assigned | | | | | | | | | | |
| Military End Strength | | 24 | | | | | | | | |
| Civilian End Strength | | 214 | | | | | | | | |

**Defense Health Program Appropriation
 FY 1998/1999 Biennial Budget Estimates
 Department of Defense Management Headquarters**

| Category/Organization Appropriation | FY 1996 Actual | | | FY 1997 Estimate | | | FY 1998 Estimate | | | FY 1999 Estimate | | |
|--|-----------------------------|-----------------------------|--------------------------|----------------------------------|-----------------------------|-----------------------------|--------------------------|----------------------------------|-----------------------------|-----------------------------|--------------------------|----------------------------------|
| | Military End Strength | Civilian End Strength | Total End Strength | Total Obligations (\$,000) | Military End Strength | Civilian End Strength | Total End Strength | Total Obligations (\$,000) | Military End Strength | Civilian End Strength | Total End Strength | Total Obligations (\$,000) |
| Defense Agencies | | | | | | | | | | | | |
| Defense Health Program | | | | | | | | | | | | |
| O&M, DA (Direct) | | | 54,144 | 35,930 | | | 36,802 | | | | | 38,046 |

Defense Health Program Appropriation
Fiscal Year 1998/1999 Biennial Budget Estimates
Summary of Increases and Decreases

| | (\$000s) |
|--|-----------|
| Appropriation: Defense Health Program | |
| 1. FY 1997 President's Budget | |
| Direct Patient Care | 3,242,313 |
| Other Patient Care Support | 943,233 |
| Care in Non-Defense Facilities | 447,561 |
| Education and Training | 207,231 |
| Base Operations | 923,209 |
| CHAMPUS | 3,542,741 |
| USUHS | 52,000 |
| Total | 9,358,288 |
| 2. Congressional Adjustments | 579,550 |
| a. Breast Cancer | 25,000 |
| b. Head Injury | 1,500 |
| c. Gulf War | 3,400 |
| d. Red Cross Communications | 14,500 |
| e. Telemedicine | 15,000 |
| f. Reserve Dental | 7,500 |
| g. Prisoner of War | 1,000 |
| h. USUHS | 6,900 |
| i. Graduate Nurses | 2,000 |
| j. Nursing Research | 5,000 |
| k. Pacific Island Referral | 5,000 |
| l. Disaster Management | 2,000 |
| m. PACMEDNET | 10,000 |
| n. Brown Tree Snakes | 1,000 |

Defense Health Program Appropriation
Fiscal Year 1998/1999 Biennial Budget Estimates
 Summary of Increases and Decreases

| Appropriation: Defense Health Program | (\$000s) |
|---|------------------|
| o. Cancer Control | 4,750 |
| p. Shortfall | 475,000 |
| 3. FY 1997 Appropriation Enacted | 9,937,838 |
| 4. Transfers In | 20,000 |
| a. Hepatitis A | 20,000 |
| 5. Transfers Out | (15,291) |
| a. Combating Terrorism | (9,591) |
| b. Contingency Operations | (5,700) |
| 6. Revised FY 1997 Estimate | 9,942,547 |
| 7. Price Growth | 350,257 |
| 8. Transfers In | 8,279 |
| a. JHMET | 469 |
| b. TRACES | 1,800 |
| c. Navy Alcohol Rehabilitation Centers | 4,488 |
| d. Counseling Assistance Centers | 1,522 |

Defense Health Program Appropriation
Fiscal Year 1998/1999 Biennial Budget Estimates
Summary of Increases and Decreases

| Appropriation: Defense Health Program | (\$000s) |
|--|-----------------|
| 9. Transfers Out | (2,467) |
| a. Family Advocacy Program | (2,467) |
| 10. Program Increases | 1,334,762 |
| 11. Program Decreases: | (1,592,796) |
| 12. Offset | (274,000) |
| 12. FY 1998 President's Budget | 9,766,582 |
| 13. Price Growth | 314,140 |
| 14. Program Increases | 415,468 |
| 15. Program Decreases: | (999,341) |
| 16. FY 1999 President's Budget | 9,496,849 |

**Defense Health Program Appropriation
 FY 1998/1999 Biennial Budget Estimates Submission
 Manpower Changes in Full-Time Equivalent End Strength**

| | US Direct Hire | Direct Hire | Foreign National | | TOTAL |
|--|----------------|-------------|------------------|---------------|---------|
| | | | Indirect Hire | Indirect Hire | |
| 1 FY 1996 End Strength | 42,507 | 988 | 1,538 | | 45,033 |
| Changes are the result of the total force drawdown and accompanying workforce restructuring. | (1,456) | (466) | 256 | | (1,666) |
| 2 FY 1997 End Strength | 41,051 | 522 | 1,794 | | 43,367 |
| Changes are the result of the total force drawdown and accompanying workforce restructuring. | (1,827) | 0 | (2) | | (1,829) |
| 3. FY 1998 End Strength | 39,224 | 522 | 1,792 | | 41,538 |
| Changes are the result of the total force drawdown and accompanying workforce restructuring. | (1,541) | 0 | (2) | | (1,543) |
| 4. FY 1999 End Strength | 37,683 | 522 | 1,790 | | 39,995 |
| 5. SUMMARY | | | | | |
| FY 1996 | | | | | |
| O&M Total | 42,507 | 988 | 1,538 | | 45,033 |
| Direct Funded | 42,000 | 977 | 1,494 | | 44,471 |
| Reimbursable Funded | 507 | 11 | 44 | | 562 |
| FY 1997 | | | | | |
| O&M Total | 41,051 | 522 | 1,794 | | 43,367 |
| Direct Funded | 40,382 | 512 | 1,750 | | 42,644 |
| Reimbursable Funded | 669 | 10 | 44 | | 723 |
| FY 1998 | | | | | |
| O&M Total | 39,224 | 522 | 1,792 | | 41,538 |
| Direct Funded | 38,688 | 512 | 1,748 | | 40,948 |
| Reimbursable Funded | 536 | 10 | 44 | | 590 |
| FY 1999 | | | | | |
| O&M Total | 37,683 | 522 | 1,790 | | 39,995 |
| Direct Funded | 37,169 | 512 | 1,746 | | 39,427 |
| Reimbursable Funded | 514 | 10 | 44 | | 568 |

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
Fiscal year 1996**

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|----------|-----------------------|-------------------------|
| | | | O.C. 11 | | Total Compensation | |
| | | | Compensation | Benefits | | |
| SUMMARY | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | | | | | | |
| Wage Board | 38,325 | 37,929 | 1,270,038 | 312,139 | 1,582,177 | 41,714 |
| Total United States | 4,182 | 4,219 | 124,717 | 28,362 | 153,079 | 36,285 |
| Direct Hire Foreign Nationals | 42,507 | 42,148 | 1,394,755 | 340,501 | 1,735,256 | 41,170 |
| Total Direct Hire | 988 | 863 | 21,816 | 5,765 | 27,581 | 31,963 |
| Disadvantaged Employment | 43,495 | 43,011 | 1,416,571 | 346,266 | 1,762,837 | 40,986 |
| Indirect Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0,000 |
| Foreign National Separation Liability Accrual | 1,538 | 1,560 | 48,641 | 0 | 48,641 | 31,186 |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 1,302 | 1,302 | N/A |
| Total Civilian Personnel Costs | 0 | 0 | 0 | 25,067 | 25,067 | N/A |
| | 45,033 | 44,571 | 1,465,212 | 372,635 | 1,837,847 | 41,234 |
| OPERATION AND MAINTENANCE, DHP | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | | | | | | |
| Wage Board | 38,325 | 37,929 | 1,270,038 | 312,139 | 1,582,177 | 41,714 |
| Total United States | 4,182 | 4,219 | 124,717 | 28,362 | 153,079 | 36,285 |
| Direct Hire Foreign Nationals | 42,507 | 42,148 | 1,394,755 | 340,501 | 1,735,256 | 41,170 |
| Total Direct Hire | 988 | 863 | 21,816 | 5,765 | 27,581 | 31,963 |
| Disadvantaged Employment | 43,495 | 43,011 | 1,416,571 | 346,266 | 1,762,837 | 40,986 |
| Indirect Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0,000 |
| Foreign National Separation Liability Accrual | 1,538 | 1,560 | 48,641 | 0 | 48,641 | 31,186 |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 1,302 | 1,302 | N/A |
| Total Civilian Personnel Costs | 0 | 0 | 0 | 25,067 | 25,067 | N/A |
| | 45,033 | 44,571 | 1,465,212 | 372,635 | 1,837,847 | 41,234 |

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
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 | |
| SUMMARY | | | | | |
| Direct Hire Civilians, United States: | | | | | |
| Classified and administrative | | | | | |
| Wage Board | 37,099 | 37,663 | 1,290,917 | 318,339 | 1,609,256 |
| Total United States | 3,952 | 4,073 | 122,199 | 27,369 | 149,568 |
| Direct Hire Foreign Nationals | 41,051 | 41,736 | 1,413,116 | 345,708 | 1,758,824 |
| Total Direct Hire | 522 | 527 | 12,624 | 3,380 | 16,004 |
| Disadvantaged Employment | 41,573 | 42,263 | 1,425,740 | 349,088 | 1,774,828 |
| Indirect Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 |
| Foreign National Separation Liability Accrual | 1,794 | 1,813 | 65,348 | 0 | 65,348 |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 590 | 590 |
| Total Civilian Personnel Costs | 0 | 0 | 0 | 17,153 | 17,153 |
| | 43,367 | 44,076 | 1,491,088 | 366,831 | 1,857,919 |

OPERATION AND MAINTENANCE, DHP

| | | | | | |
|---|--------|--------|-----------|---------|-----------|
| Direct Hire Civilians, United States: | | | | | |
| Classified and administrative | | | | | |
| Wage Board | 37,099 | 37,663 | 1,290,917 | 318,339 | 1,609,256 |
| Total United States | 3,952 | 4,073 | 122,199 | 27,369 | 149,568 |
| Direct Hire Foreign Nationals | 41,051 | 41,736 | 1,413,116 | 345,708 | 1,758,824 |
| Total Direct Hire | 522 | 527 | 12,624 | 3,380 | 16,004 |
| Disadvantaged Employment | 41,573 | 42,263 | 1,425,740 | 349,088 | 1,774,828 |
| Indirect Hire, Foreign Nationals | 0 | 0 | 0 | 0 | 0 |
| Foreign National Separation Liability Accrual | 1,794 | 1,813 | 65,348 | 0 | 65,348 |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 590 | 590 |
| Total Civilian Personnel Costs | 0 | 0 | 0 | 17,153 | 17,153 |
| | 43,367 | 44,076 | 1,491,088 | 366,831 | 1,857,919 |

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
Fiscal year 1998**

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|---------|-----------------------|-------------------------|
| | | | Compensation | | Total Compensation | |
| | | | O.C. 11 | O.C. 12 | | |
| SUMMARY | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 35,491 | 36,086 | 1,266,057 | 313,298 | 1,579,355 | 43,766 |
| Wage Board | 3,733 | 3,777 | 115,739 | 25,958 | 141,697 | 37,516 |
| Total United States | 39,224 | 39,863 | 1,381,796 | 339,256 | 1,721,052 | 43,174 |
| Direct Hire Foreign Nationals | 522 | 519 | 12,608 | 3,366 | 15,974 | 30,778 |
| Total Direct Hire | 39,746 | 40,382 | 1,394,404 | 342,622 | 1,737,026 | 43,015 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 | 0 | 0,000 |
| Indirect Hire, Foreign Nationals | 1,792 | 1,788 | 66,079 | 0 | 66,079 | 36,957 |
| Foreign National Separation Liability Accrual | 0 | 0 | 0 | 582 | 582 | N/A |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 13,764 | 13,764 | N/A |
| Total Civilian Personnel Costs | 41,538 | 42,170 | 1,460,483 | 356,968 | 1,817,451 | 43,098 |

OPERATION AND MAINTENANCE, DHP

| | | | | | | |
|---|--------|--------|-----------|---------|-----------|--------|
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 35,491 | 36,086 | 1,266,057 | 313,298 | 1,579,355 | 43,766 |
| Wage Board | 3,733 | 3,777 | 115,739 | 25,958 | 141,697 | 37,516 |
| Total United States | 39,224 | 39,863 | 1,381,796 | 339,256 | 1,721,052 | 43,174 |
| Direct Hire Foreign Nationals | 522 | 519 | 12,608 | 3,366 | 15,974 | 30,778 |
| Total Direct Hire | 39,746 | 40,382 | 1,394,404 | 342,622 | 1,737,026 | 43,015 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 | 0 | 0,000 |
| Indirect Hire, Foreign Nationals | 1,792 | 1,788 | 66,079 | 0 | 66,079 | 36,957 |
| Foreign National Separation Liability Accrual | 0 | 0 | 0 | 582 | 582 | N/A |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 13,764 | 13,764 | N/A |
| Total Civilian Personnel Costs | 41,538 | 42,170 | 1,460,483 | 356,968 | 1,817,451 | 43,098 |

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
Fiscal year 1999**

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|---------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Benefits O.C. 12 | Total Compensation | |
| | | | | | | |
| SUMMARY | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 33,982 | 34,415 | 1,231,044 | 305,657 | 1,536,701 | 44,652 |
| Wage Board | 3,701 | 3,698 | 115,734 | 25,937 | 141,671 | 38,310 |
| Total United States | 37,683 | 38,113 | 1,346,778 | 331,594 | 1,678,372 | 44,037 |
| Direct Hire Foreign Nationals | 522 | 516 | 12,841 | 3,431 | 16,272 | 31,535 |
| Total Direct Hire | 38,205 | 38,629 | 1,359,619 | 335,025 | 1,694,644 | 43,870 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 | 0 | 0,000 |
| Indirect Hire, Foreign Nationals | 1,790 | 1,785 | 67,325 | 0 | 67,325 | 37,717 |
| Foreign National Separation Liability Accrual | 0 | 0 | 0 | 570 | 570 | N/A |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 14,300 | 14,300 | N/A |
| Total Civilian Personnel Costs | 39,995 | 40,414 | 1,426,944 | 349,895 | 1,776,839 | 43,966 |

OPERATION AND MAINTENANCE, DHP

| | | | | | | |
|---|--------|--------|-----------|---------|-----------|--------|
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 33,982 | 34,415 | 1,231,044 | 305,657 | 1,536,701 | 44,652 |
| Wage Board | 3,701 | 3,698 | 115,734 | 25,937 | 141,671 | 38,310 |
| Total United States | 37,683 | 38,113 | 1,346,778 | 331,594 | 1,678,372 | 44,037 |
| Direct Hire Foreign Nationals | 522 | 516 | 12,841 | 3,431 | 16,272 | 31,535 |
| Total Direct Hire | 38,205 | 38,629 | 1,359,619 | 335,025 | 1,694,644 | 43,870 |
| Disadvantaged Employment | 0 | 0 | 0 | 0 | 0 | 0,000 |
| Indirect Hire, Foreign Nationals | 1,790 | 1,785 | 67,325 | 0 | 67,325 | 37,717 |
| Foreign National Separation Liability Accrual | 0 | 0 | 0 | 570 | 570 | N/A |
| Benefits for Former Employees (O.C. 13) | 0 | 0 | 0 | 14,300 | 14,300 | N/A |
| Total Civilian Personnel Costs | 39,995 | 40,414 | 1,426,944 | 349,895 | 1,776,839 | 43,966 |

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
 FY 1998/1999 Biennial Budget Estimate
 Procurement Program**

Appropriation:

Date: January 1997

| <u>Line No.</u> | <u>Item Nomenclature</u> | <u>FY96</u> | <u>FY97</u> | <u>FY98</u> | <u>FY99</u> |
|-----------------|---|-------------|-------------|-------------|-------------|
| 1. | Items less than \$2,000,000 each: | | | | |
| | Medical Equipment - Replacement/Modernization | 223,512 | 232,974 | 218,926 | 235,811 |
| | Medical Equipment - New Facility Outfitting | 63,085 | 36,496 | 55,142 | 10,322 |

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 1998/1999 Biennial Budget Estimate
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 97

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

Defense Health Program Procurement

Replacement / Modernization

Total Cost In Thousands of Dollars

| Element of Cost | FY 96 | | FY 97 | | FY 98 | | FY 99 | |
|-------------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|--------------------|
| | 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 | | 1,379 | | 1,331 | | 1,551 |
| 2. Food Svc, Pharmacy | | 12,119 | | 9,852 | | 8,110 | | 10,852 |
| 3. Information Sys Eq. | | 80,922 | | 90,170 | | 97,873 | | 80,777 |
| 4. Administrative Equip | | 31,312 | | 37,648 | | 17,141 | | 21,736 |
| 5. Surgical Equip | | 31,234 | | 33,520 | | 34,379 | | 34,681 |
| 6. Other Equip | | 8,197 | | 6,663 | | 11,307 | | 11,426 |
| 7. Pathology Equip | | 13,886 | | 11,288 | | 10,871 | | 14,170 |
| 8. Radiographic Equip | | 44,146 | | 42,454 | | 37,914 | | 60,618 |
| Total | | 223,512 | | 232,974 | | 218,926 | | 235,811 |

PROGRAM COST BREAKDOWN

A. Date: Jan 97

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 96 | | FY 97 | | FY 98 | | FY 99 | |
|-------------------------|---------------------|-------------------|------------|-------------------|------------|-------------------|------------|--------------------|
| | QTY (3) | Total Cost (4) | QTY (5) | Total Cost (6) | QTY (7) | Total Cost (8) | QTY (9) | Total Cost (10) |
| | 1. Dental Equipment | | 197 | | 171 | | 258 | |
| 2. Food Svc, Pharmacy | | 3,835 | | 3,333 | | 5,547 | | 73 |
| 3. Information Sys Eq. | | 0 | | 0 | | 0 | | 0 |
| 4. Administrative Equip | | 1,890 | | 1,642 | | 2,482 | | 464 |
| 5. Surgical Equip | | 24,469 | | 12,573 | | 17,033 | | 3,964 |
| 6. Other Equip | | 4,984 | | 3,387 | | 3,187 | | 343 |
| 7. Pathology Equip | | 4,683 | | 3,200 | | 5,515 | | 440 |
| 8. Radiographic Equip | | 23,027 | | 12,190 | | 21,120 | | 4,989 |
| Total | | 63,085 | | 36,496 | | 55,142 | | 10,322 |

**Defense Health Program Appropriation
 FY 1998/FY 1999 Biennial Budget Estimate
 Procurement Program**

| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE: Jan 1997 |
|--|---------|--|---------|---------|---------|---------|----------------|
| APPROPRIATION / BUDGET ACTIVITY : 97*0130 | | P-1 ITEM NOMENCLATURE: Replacement / Modernization | | | | | |
| | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 |
| Quantity | | | | | | | |
| Cost (In Millions) | 232,974 | 218,926 | 235,811 | 208,807 | 215,947 | 213,462 | 209,541 |
| REMARKS | | | | | | | |
| <p>1. The FY 1998-99 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&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 1998/1999 Biennial Budget Estimate
 Procurement Program**

| BUDGET ITEM JUSTIFICATION SHEET | | DATE: Jan 1997 | | | | | |
|---|--------|--|--------|--------|--------|-------|-------|
| APPROPRIATION / BUDGET ACTIVITY : 97*0130 | | P-1 ITEM NOMENCLATURE: New Facility Outfitting | | | | | |
| | FY 97 | FY 98 | FY 99 | FY 00 | FY 01 | FY 02 | FY 03 |
| Quantity | | | | | | | |
| Cost (In Millions) | 36,496 | 55,142 | 10,322 | 20,684 | 26,926 | 8,942 | 9,072 |
| REMARKS | | | | | | | |
| <p>1. The FY1998-99 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> | | | | | | | |