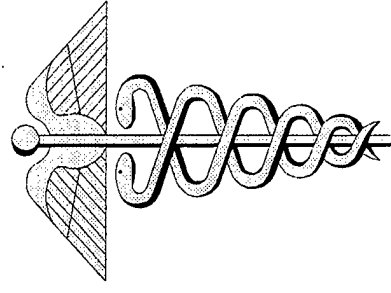
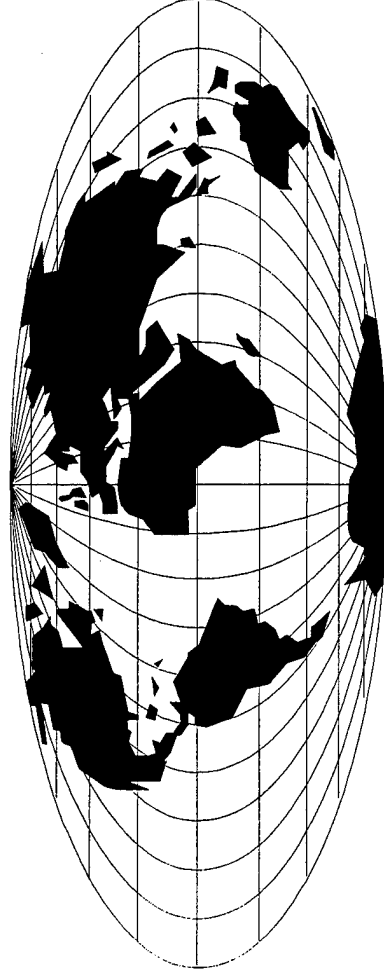
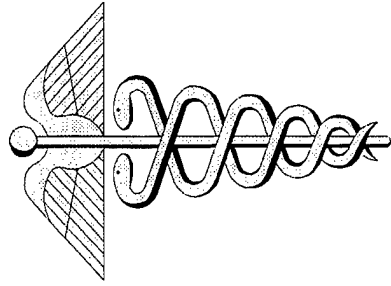


DEFENSE HEALTH PROGRAM



Additional Accompanying Exhibits

FY 1999 Amended Budget Estimates

February 1998

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
ADDITIONAL ACCOMPANYING EXHIBITS
FY 1999 AMENDED BUDGET ESTIMATES**

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Defense Health Program
FY 1999 Amended Budget Estimates
Civilian Personnel Costs

FY97

Component: DIIP TOTAL

	Full Time Equivalent Begin Strength		Full Time Equivalent End Strength		Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation & Benefits								
	a.	b.	c.	d.	e.	f.																
						g.									h.	i.	j.	k.	l.	m.		
1. Direct Hire Civilian:																						
a. U.S. Employees:																						
(1) Classified and Administrative																						
(a) Senior Executive Schedule	13	9	9	9	9	1,061	0	0	192	192	192	1,253	160	1,413								
(b) General Schedule	38,144	36,003	33,363	36,660	34,168	1,199,780	13,695	3,597	35,038	52,330	52,330	1,252,110	302,824	1,554,934								
(c) Special Schedules	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
Subtotal	38,157	36,012	33,372	36,669	34,177	1,200,841	13,695	3,597	35,230	52,522	52,522	1,253,363	302,984	1,556,347								
(Rate)						32,748				0.044		34,180	0.252	42,443								
(2) Wage Board	4,182	3,724	3,485	3,784	3,495	110,104	3,107	1,284	2,434	6,825	6,825	116,929	25,731	142,660								
(Rate)						29,097				0.062		30,901	0.234	37,701								
(3) Other	175	195	125	186	134	14,691	0	0	81	81	81	14,772	3,223	17,995								
(Rate)																						
Subtotal United States	42,514	39,931	36,982	40,639	37,806	1,325,636	16,802	4,881	37,745	59,428	59,428	1,385,064	331,938	1,717,002								
(Rate)						32,620				0.045		34,082	0.250	42,250								
b. Direct Hire Foreign Nationals	979	815	203	819	162	16,856	275	98	3,540	3,913	3,913	20,769	6,122	26,891								
(Rate)						20,581				0.232		25,359	0.363	32,834								
c. Total Direct Hire	43,493	40,746	37,185	41,458	37,968	1,342,492	17,077	4,979	41,285	63,341	63,341	1,405,833	338,060	1,743,893								
(Rate)						32,382				0.047		33,910	0.252	42,064								
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
(Rate)																						
Indirect Hire Foreign Nationals (FNIH)	1,540	1,551	0	1,551	0	45,444	0	0	0	0	0	45,444	0	45,444								
(Rate)						29,300				0.000		29,300	0.000	29,300								
3. Foreign National Separation Liability Accrual																						
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	1,271	1,271								
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	167	167								
Benefits for Former Employees (OC-13):																						
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	185	185	185	185	8,755	8,940								
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	513	513								
5. TOTAL CIVILIAN PERSONNEL	45,033	42,297	37,185	43,009	37,968	1,387,936	17,077	4,979	41,470	63,526	63,526	1,451,462	348,766	1,800,228								
(Rate)						32,271				0.046		33,748	0.251	41,857								
6. Reimbursable Data																						
a. U.S. Direct Hires	507	540	507	570	535	20,817	138	21	314	473	473	21,290	6,577	27,867								
b. Foreign Nationals Direct Hires	11	12	0	12	0	237	0	0	3	3	3	240	55	295								
c. Total Direct Hires	518	552	507	582	535	21,054	138	21	317	476	476	21,530	6,632	28,162								
d. Foreign Nationals Indirect Hire	44	44	0	44	0	691	0	0	691	0	0	691	0	691								
e. TOTAL REIMBURSABLE FUNDING	562	596	507	626	535	21,745	138	21	317	476	476	22,221	6,632	28,853								
7. DIRECT FUNDED CIVILIAN PERSONNEL	44,471	41,701	36,678	42,383	37,433	1,366,191	16,939	4,958	41,153	63,050	63,050	1,429,241	342,134	1,771,375								
(Rate)						32,234				0.046		33,722	0.250	41,794								

**Defense Health Program
FY 1999 Amended Budget Estimates
Civilian Personnel Costs**

FY98

Component: DIIP TOTAL

	Full Time Equivalent Strength		Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits		Compensation & Benefits
	Full Time Equivalent Begin Strength	Full Time Equivalent End Strength	Total	FTP							OC 11	OC 12	
	a.	b.	d.	e.	f.	g.	h.	i.	j.	k.	l.	m.	
1. Direct Hire Civilian:													
a. U.S. Employees:													
(1) Classified and Administrative													
(a) Senior Executive Schedule	9	9	9	9	1,006	0	0	221	221	1,227	196	1,423	
(b) General Schedule	36,003	35,495	36,065	33,985	1,241,071	14,579	3,750	35,257	53,586	1,294,657	315,491	1,610,148	
(c) Special Schedules	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	36,012	35,504	36,074	33,994	1,242,077	14,579	3,750	35,478	53,807	1,295,884	315,687	1,611,571	
(Rate)					34,431				0.043	35,923	0.254	44,674	
(2) Wage Board	3,724	3,757	3,450	3,427	109,753	3,356	1,298	2,765	7,419	117,172	26,055	143,227	
(Rate)					29,354				0.068	31,338	0.237	38,306	
(3) Other	195	183	117	136	15,453	0	0	105	105	15,558	3,422	18,980	
(Rate)					81,229						0.206		
Subtotal United States	39,931	39,444	36,950	37,557	1,367,283	17,935	5,048	38,348	61,331	1,428,614	345,164	1,773,778	
(Rate)					34,178				0.045	35,711	0.252	44,339	
b. Direct Hire Foreign Nationals	815	531	75	75	10,211	166	29	2,677	2,872	13,083	3,541	16,624	
(Rate)					19,302				0.281	24,732	0.347	31,425	
c. Total Direct Hire	40,746	39,975	37,025	37,632	1,377,494	18,101	5,077	41,025	64,203	1,441,697	348,705	1,790,402	
(Rate)					33,984				0.047	35,568	0.253	44,170	
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0	
(Rate)													
Indirect Hire Foreign Nationals (FNIH)	1,551	1,801	0	1,762	64,233	0	0	0	0	64,233	0	64,233	
(Rate)					36,455				0.000	36,455	0.000	36,455	
3. Foreign National Separation Liability Accrual													
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	466	
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	130	
4. Benefits for Former Employees (OC-13):													
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	5,512	
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	21	
5. TOTAL CIVILIAN PERSONNEL	-12,297	-41,776	37,025	37,632	1,441,727	18,101	5,077	41,025	64,203	1,505,930	354,834	1,860,764	
(Rate)					34,087				0.045	35,605	0.246	43,994	
6. Reimbursable Data													
a. U.S. Direct Hires	540	447	389	421	15,953	146	25	166	337	16,290	3,837	20,127	
b. Foreign Nationals Direct Hires	12	9	9	9	241	0	0	22	22	263	45	308	
c. Total Direct Hires	552	456	389	421	16,194	146	25	188	359	16,553	3,882	20,435	
d. Foreign Nationals Indirect Hires	44	41	0	44	710	0	0	0	0	710	0	710	
e. TOTAL REIMBURSABLE FUNDING	596	500	389	421	16,904	146	25	188	359	17,263	3,882	21,145	
7. DIRECT FUNDED CIVILIAN PERSONNEL	-11,701	-41,276	36,636	37,211	1,424,823	17,955	5,052	40,837	63,844	1,488,667	350,952	1,839,619	
(Rate)					34,112				0.045	35,640	0.246	44,043	

Defense Health Program
FY 1999 Amended Budget Estimates
Civilian Personnel Costs

FY99

Component: DHP TOTAL

	Full Time Equivalent Strength		Workyears		Basic Compensation		Overtime Pay		Holiday Pay		Other		Total Variables		Total Compensation		Benefits		Compensation & Benefits	
	a.	b.	c.	d.	e.	f.	g.	h.	i.	j.	k.	l.	m.	n.	o.	p.	q.	r.	s.	t.
1. Direct Hire Civilian:																				
a. U.S. Employees:																				
(1) Classified and Administrative																				
(a) Senior Executive Schedule	9	9	9	9	9	1,019	0	0	0	222	222	197	1,438	222	1,241	197	1,438	222	1,438	222
(b) General Schedule	35,495	34,694	32,773	35,069	33,079	1,246,233	14,541	3,747	3,747	35,271	35,271	315,282	1,615,074	53,559	1,299,792	315,282	1,615,074	53,559	1,615,074	53,559
(c) Special Schedules	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	35,504	34,703	32,782	35,078	33,088	1,247,252	14,541	3,747	3,747	35,493	35,493	315,479	1,616,512	53,781	1,301,033	315,479	1,616,512	53,781	1,616,512	53,781
(Rate)						35,557						0.253	46,083	0.043	37,090	0.253	46,083	0.043	46,083	0.043
(2) Wage Board	3,757	3,699	3,403	3,688	3,393	112,040	3,404	1,312	1,312	2,793	2,793	26,379	145,928	7,509	119,549	26,379	145,928	7,509	145,928	7,509
(3) Other	183	183	117	192	136	30,380	0	0	0	105	105	0.235	39,568	0.067	32,416	0.235	39,568	0.067	39,568	0.067
Subtotal United States	39,444	38,585	36,302	38,958	36,617	1,375,184	17,945	5,059	5,059	38,391	38,391	345,406	1,781,985	61,395	1,436,579	345,406	1,781,985	61,395	1,781,985	61,395
b. Direct Hire Foreign Nationals	531	526	75	524	75	35,299	163	27	27	2,656	2,656	0.251	45,741	0.045	36,875	0.251	45,741	0.045	45,741	0.045
(Rate)						10,159						3,477	16,482	2,846	13,005	3,477	16,482	2,846	16,482	2,846
c. Total Direct Hire	39,975	39,111	36,377	39,482	36,692	1,385,343	18,108	5,086	5,086	41,047	41,047	348,883	1,798,467	64,241	1,449,584	348,883	1,798,467	64,241	1,798,467	64,241
(Rate)						35,088						0.252	45,552	0.046	36,715	0.252	45,552	0.046	45,552	0.046
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)																				
2. Indirect Hire Foreign Nationals (FNHI)	1,801	1,780	0	1,739	0	60,985	0	0	0	0	0	0	60,985	0	60,985	0	60,985	0	60,985	0
(Rate)						35,069						0.000	35,069	0.000	35,069	0.000	35,069	0.000	35,069	0.000
3. Foreign National Separation																				
Liability Accrual																				
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	463	463	0	0	463	463	0	463	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	132	132	0	0	132	132	0	132	0
4. Benefits for Former Employees (OC-13):																				
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	47	47	0	0	47	47	0	47	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22	0	22	0
5. TOTAL CIVILIAN PERSONNEL	41,776	40,891	36,377	41,221	36,692	1,446,328	18,108	5,086	5,086	41,047	41,047	349,547	1,860,116	64,241	1,510,569	349,547	1,860,116	64,241	1,860,116	64,241
(Rate)						35,087						0.242	45,125	0.044	36,646	0.242	45,125	0.044	45,125	0.044
6. Reimbursable Data																				
a. U.S. Direct Hires	447	446	391	471	421	16,183	148	25	25	168	168	3,903	20,427	341	16,524	3,903	20,427	341	20,427	341
b. Foreign Nationals Direct Hires	9	9	0	9	0	251	0	0	0	22	22	47	320	22	273	47	320	22	320	22
c. Total Direct Hires	456	455	391	480	421	16,434	148	25	25	190	190	3,950	20,747	363	16,797	3,950	20,747	363	20,747	363
d. Foreign Nationals Indirect Hire	44	44	0	44	0	733	0	0	0	0	0	733	733	0	733	733	733	0	733	0
e. TOTAL REIMBURSABLE FUNDING	500	499	391	524	421	17,167	148	25	25	190	190	3,950	21,480	363	17,530	3,950	21,480	363	21,480	363
7. DIRECT FUNDED CIVILIAN PERSONNEL	41,276	40,392	35,986	40,697	36,271	1,429,161	17,960	5,061	5,061	40,857	40,857	345,597	1,838,636	63,878	1,493,039	345,597	1,838,636	63,878	1,838,636	63,878
(Rate)						35,117						0.242	45,179	0.045	36,687	0.242	45,179	0.045	45,179	0.045

Defense Health Program
FY 1999 Amended Budget Estimates
Analysis Of Change In Workyear Cost

Appropriation: DHP

		<u>SES/GS/GM</u>		<u>Wage Board</u>		<u>FNDH</u>	
		<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
1	Full-Time Equivalent End Strength						
	A. Budgeted	36,859		3,960		530	
	B. Actual	36,012		3,724		815	
2	Workyears						
	A. Budgeted	37,180		4,013		532	
	B. Actual	36,669		3,784		819	
3	Basic Compensation (\$ in Thousands)						
	A. Budgeted	\$1,242,328		\$114,280		\$10,313	
	B. Actual	\$1,200,841		\$110,104		\$16,856	
4	Average Basic Annual Salary (Basic Comp)						
	A. Budgeted	\$33,414		\$28,477		\$19,385	
	B. Actual	\$32,748		\$29,097		\$20,581	
5	Average Other OC-11 Variables Adjustments						
	A. Budgeted	\$1,488	0.0445	\$1,966	0.0690	\$5,455	0.2814
	B. Actual	\$1,432	0.0437 *1	\$1,804	0.0620	\$4,778	0.2322
6	Overall Average Annual Salary						
	A. Budgeted	\$34,902		\$30,443		\$24,840	
	B. Actual	\$34,180		\$30,901		\$25,359	
7	Average Benefits						
	A. Budgeted	\$8,412	0.2518	\$6,757	0.2373	\$6,722	0.3468
	B. Actual	\$8,263	0.2523	\$6,800	0.2337	\$7,475	0.3632
8	Average Workyear Cost (OC-11 & OC-12)						
	A. Budgeted	\$43,314	*1	\$37,200		\$31,562	
	B. Actual	\$42,443		\$37,701		\$32,834	
9	Budgeted/Actual Rate Change Factors						

Defense Health Program
FY 1999 Amended Budget Estimates
Analysis Of Change In Workyear Cost

Appropriation: DHP

	<u>SES/GS/GM</u>		<u>Wage Board</u>		<u>FNDH</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
<u>Adjustment to FY 1997 Average Salary</u>						
10 + Annualization of FY97 Pay Raise	246	0.00750 *2a	218	0.00750	154	0.00750
11 +/- Extra Day	0	0.00000 *3b	0	0.00000	0	0.00000
12 Total Other Adjustments	733	0.02194 *3a	-563	-0.01977	-1,829 *4	-0.09435
12a. Within Grade Adjustments						
12b. High Grade Reduction						
12c. Other Factor Changes						
13 Subtotal Adj. to FY97 Basic Avg. Salary	979		-345		-1,675	
14 Adjusted Basic Average Salary for FY98	33,727		28,752		18,907	
<u>Other Adjustments to Derive FY98 Workyear Cost</u>						
15 FY98 Pay Raise (Basic Comp)	705	0.02090 *2b	601	0.02090	395	0.02090
16 Other OC-11 Variables Adjustments	59		181		651	
17 Benefits	488		168		-781 *4	
17a. Health Insurance Increase						
17b. FERS						
17c. Other Factor Changes						
18 Change in Foreign Currency Budget Rates						
19 Total FY98 Adjustments to WY Cost	1,253		950		265	
20 Average WY Cost in FY98	\$44,674		\$38,306		\$31,425	
21 Total WY Cost in FY98 (\$ in Thousands)	\$1,611,571		\$143,227		\$16,624	
<u>FY98 (261 Compensable Days)</u>						
39 End Strength	35,504		3,757		531	
40 Workyears	36,074		3,739		529	
41 Average Basic Annual Salary	\$34,431		\$29,354		\$19,302	
42 Overall Average Annual Salary	\$35,923		\$31,338		\$24,732	
43 Average Workyear Cost	\$44,674		\$38,306		\$31,425	

Defense Health Program
FY 1999 Amended Budget Estimates
Analysis Of Change In Workyear Cost

Appropriation: DHP

	<u>SES/GS/GM</u>		<u>Wage Board</u>		<u>FNDH</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
Adjustment to FY98 Average Salary						
44 + Annualization of FY98 Pay Raise	241	0.00700 *2c	205	0.00700	135	0.00700
45 +/- Extra Day	0	0.00000 *3b	0	0.00000	0	0.00000
46 Total Other Adjustments	81	0.00235 *3a	135	0.00460	-488	-0.02528
46a Within Grade Adjustments						
46b High Grade Reduction						
46c Other Factor Changes						
47 Subtotal Adj. to FY98 Basic Average Salary	322		340		-353	
48 Adjusted Basic Average Salary for FY99	\$34,753		\$29,694		\$18,949	
Other Adjustments to Derive FY99 Workyear Cost						
49 FY99 Pay Raise	803	0.02310 *2d	686	0.02310	438	0.02310
50 Other OC-11 Variables Adjustments	42		52		2	
51 Benefits	243		184		-58	
51a. Health Insurance Increase						
51b. FERS						
51c. Other Factor Changes						
52 Change in Foreign Currency Budget Rates						
53 Total FY99 Adjustments to Workyear Cost	1,087		922		382	
54 Average Workyear Cost	\$46,083		\$39,568		\$31,454	
55 Total Workyear Cost in FY99	\$1,616,512		\$145,928		\$16,482	
FY99 (261 Compensable Days)						
56 End Strength	34,703		3,689		526	
57 Workyears	35,078		3,688		524	
58 Average Basic Annual Salary	\$35,557		\$30,380		\$19,387	
59 Overall Average Annual Salary	\$37,090		\$32,416		\$24,819	
60 Average Workyear Cost	\$46,083		\$39,568		\$31,454	

**Defense Health Program
FY 1999 Amended Budget Estimates
Analysis Of Change In Workyear Cost**

Appropriation: DHP

FOOTNOTES :

1. The rates reflect the quotient of the category amount divided by the Average Basic Annual Salary (Basic Comp).
2. The annualization of the pay raise was computed using a ratio of the number of applicable days to total compensable days the pay raise is effective times the pay raise percentage.

2a)	$261 - 195 = 66;$	$66 / 261 = .2528;$	$.2528 \times .03 = .0075$
2b)	$261 - 66 = 195;$	$195 / 261 = .7471;$	$.7471 \times .028 = .0209$
2c)	$261 - 195 = 66;$	$66 / 261 = .2528;$	$.2528 \times .028 = .007$
2d)	$261 - 66 = 195;$	$195 / 261 = .7471;$	$.7471 \times .031 = .0231$
3.
 - a. Derived by dividing the Total Other Adjustment by the Average Basic Annual Salary (Basic Comp).
 - b. There are the same number of paid days in FY 1997/8/9 as in FY 1996 (261).
4. Panamanian civilians are identified in actual execution reporting, but not in budget and program year displays. This is in accordance with the Panama Status of Forces Agreement which prohibits limiting Panamanian civilians to a specific percentage of the total civilian workforce. Civilian manpower requirements for Panama are all programmed and budgeted as U.S. Direct Hire, Panamanians can and are hired against many of those requirements, and execution reporting reflects the actual breakout of U.S. and host country employees. The average basic compensation for Panamanians is approximately \$30 thousand, significantly higher than some other Direct Hire Foreign National (DHFN) categories, e.g., the Korean average basic compensation is less than \$14 thousand. Therefore, the collective average basic compensation reflected in execution data, which includes all DHFN including Panamanians, becomes skewed when compared to the DHFN average salary in budget and program years, which exclude the Panamanians.

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)

FY 1997

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	Hourly Costs		Total	Fuel	Annual Cost (\$000)		Total	BBLs of Fuel
					DLR	Other			DLR	Other		
PE 807714												
Type of A/C												
C-12												
C-20												
RC-12												
U-8/9												
T-42												
U-21												
Etc.												
Total FW												
AH-1												
AH-64												
CH-54												
U-8/9	7	1.00	2,920	\$58.00	\$440.00	\$264.00	\$762.00	\$169	\$1,285	\$771	\$2,225	5,214
UH-1												
UH-6												
Etc.												
Total RW	7	1.00	2,920	\$58.00	\$440.00	\$264.00	\$762.00	\$169	\$1,285	\$771	\$2,225	5,214
Total Aircraft	7	1.00	2,920	\$58.00	\$440.00	\$264.00	\$762.00	\$169	\$1,285	\$771	\$2,225	5,214

NARRATIVE JUSTIFICATION

Funding supports seven UH-1 aircraft at the U.S. Army Aeromedical Center (Lyster Army Hospital, Fort Rucker, AL) which provide aeromedical evacuation support to the Army Aviation Center. Costs include maintenance reimbursed to the post Directorate of Logistics. No counter narcotics/drug program costs/hours are included.

DEFENSE HEALTH PROGRAM
FY 1999 BUDGET AMENDED ESTIMATES
DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)

FY 1998

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Hourly Costs		Fuel	Total	Annual Cost (\$000)		BBLs of Fuel
				DLR	Other			DLR	Other	
PE 807714										
Type of A/C										
C-12										
C-20										
RC-12										
U-8/9										
T-42										
U-21										
Etc.										
Total FW										
AH-1										
AH-64										
CH-54										
U-8/9										
UH-1	8	1.00	3,000	\$379.00	\$262.00	\$267	\$730.00	\$1,137	\$786	5,357
UH-6										
Etc.										
Total RW	8	1.00	3,000	\$379.00	\$262.00	\$267	\$730.00	\$1,137	\$786	5,357
Total Aircraft	8	1.00	3,000	\$379.00	\$262.00	\$267	\$730.00	\$1,137	\$786	5,357

NARRATIVE JUSTIFICATION

Funding supports eight UH-1 aircraft at the U.S. Army Aeromedical Center (Lyster Army Hospital, Fort Rucker, AL) which provide aeromedical evacuation support to the Army Aviation Center. An older aircraft is being replaced with two newer model aircraft. Costs include maintenance reimbursed to the post Directorate of Logistics. No counternarcotics/drug program costs/hours are included.

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)

FY 1999

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	Hourly Costs		Total	Fuel	Annual Cost (\$000)		Total	BBLs of Fuel
					DLR	Other			DLR	Other		
PE 807714												
Type of A/C												
C-12												
C-20												
RC-12												
U-8/9												
T-42												
U-21												
Etc.												
Total FW												
AH-1												
AH-64												
CH-54												
U-8/9												
UH-1	8	1.00	3,000	\$81.00	\$386.00	\$277.00	\$744.00	\$243	\$1,158	\$831	\$2,232	5,357
UH-6												
Etc.												
Total RW	8	1.00	3,000	\$81.00	\$386.00	\$277.00	\$744.00	\$243	\$1,158	\$831	\$2,232	5,357
Total Aircraft	8	1.00	3,000	\$81.00	\$386.00	\$277.00	\$744.00	\$243	\$1,158	\$831	\$2,232	5,357

NARRATIVE JUSTIFICATION

Funding supports eight UH-1 aircraft at the U.S. Army Aeromedical Center (Lyster Army Hospital, Fort Rucker, AL) which provide aeromedical evacuation support to the Army Aviation Center. Costs include maintenance reimbursed to post Directorate of Logistics. No counternarcotics/drug program costs/hours are included.

DEFENSE HEALTH PROGRAM
 FY 1999 BUDGET AMENDED ESTIMATES
 DEPARTMENT OF THE ARMY FLYING HOUR PROGRAM (DHP FUNDED)

	<u>U.S. ARMY MEDICAL COMMAND/DHP</u>		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>FYDP PROGRAM ELEMENT</u>			
PE 807714	2,920	3,000	3,000

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
AIR FORCE WEAPON SYSTEMS/FLYING HOUR COST DATA

DEFENSE HEALTH PROGRAM: 99X0130
PROGRAM ELEMENT: 08077250

	PAA	PAI	APAI	CREW RATIO	NUMBER OF CREWS	HOURS/ CREW/ MONTH	AVG UTIL RATE	TOTAL HOURS		UNIT COST FACTORS			ANNUAL BUDGET (\$'000)
								REQUIRED	BUDGET	POL	GSSES	DIR	TOTAL
FY97 - IQTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
FY97 - IQTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
FY97 - IQTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
FY97 - IQTR	18	18	18	3:1	52	33.4	289	5,206	5,206	43.00	0	0.50	43.50
TOTAL FY97	18	18	18	3:1	52	33.4	1,157	20,824	20,824	43.00	0	0.50	43.50
FY98 - IQTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
FY98 - IQTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
FY98 - IQTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
FY98 - IQTR	18	18	18	3:1	48	33.9	272	4,887	4,887	52.55	0	0.61	53.16
TOTAL FY98	18	18	18	3:1	48	33.9	1,086	19,548	19,548	52.55	0	0.61	53.16
FY99 - IQTR	18	18	18	3:1	48	31.8	254	4,579	4,579	48.04	0	0.61	48.65
FY99 - IQTR	18	18	18	3:1	48	31.8	254	4,579	4,579	48.04	0	0.61	48.65
FY99 - IQTR	18	18	18	3:1	48	31.8	254	4,579	4,579	48.04	0	0.61	48.65
FY99 - IQTR	18	18	18	3:1	48	31.8	254	4,580	4,580	48.04	0	0.61	48.65
TOTAL FY99	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65
TOTAL FY00	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65
TOTAL FY01	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65
TOTAL FY02	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65
TOTAL FY03	18	18	18	3:1	48	31.8	1,018	18,317	18,317	48.04	0	0.61	48.65

NOTES: No flying hours for this program are flown in support of the drug interdiction program.
Weapon System Code (WSC) total, C-9A, reflects the total for program element 08077250.

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
POL Consumption and Costs**

(Flying Hours, Barrels and \$ in Thousands)

Activity	FY 1997 Actual		FY 1998 Estimate		FY 1999 Estimate	
	F/H	BBLs \$	F/H	BBLs \$	F/H	BBLs \$
Aircraft Operations						
JP-4	3	5 168	3	5 266	3	5 243
JP-5	2	48 1,594	2	39 1,536	1	37 1,318
JP-8	18	422 13,633	17	389 14,852	16	365 12,719
Into Plane	1	21 890	1	43 2,103	1	41 1,804
Ground Operations						
JP-8	0	0 3	0	0 4	0	0 3
Vehicle Operations						
Diesel	0	12 342	0	9 316	0	11 353
Distillates	0	0 4	0	0 6	0	0 6
Mogas-Leaded	0	0 15	0	0 17	0	0 16
Mogas-Unleaded	0	39 1,214	0	26 960	0	31 1,030
Other - Real Property						
Distillates	0	10 317	0	8 295	0	11 370
Residuals	0	176 3,317	0	140 3,235	0	155 3,249
Total						
JP-4	3	5 168	3	5 266	3	5 243
JP-5	2	48 1,594	2	39 1,536	1	37 1,318
JP-8	18	422 13,636	17	389 14,856	16	365 12,722
Into Plane	1	21 890	1	43 2,103	1	41 1,804
Diesel	0	12 342	0	9 316	0	11 353
Distillates	0	10 321	0	8 301	0	11 376
Mogas-Leaded	0	0 15	0	0 17	0	0 16
Mogas-Unleaded	0	39 1,214	0	26 960	0	31 1,030
Residuals	0	176 3,317	0	140 3,235	0	155 3,249
Total	24	733 21,496	23	660 23,589	21	656 21,112

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
POL Consumption and Costs**

(Barrels and \$ in Thousands)

Activity	FY 1997 Actual		FY 1998 Estimate		FY 1999 Estimate	
	BBLs	U/Cost \$	BBLs	U/Cost \$	BBLs	U/Cost \$
Aircraft Operations						
JP-4	5	32.34	5	49.56	5	45.36
JP-5	48	33.18	39	39.06	37	35.70
JP-8	422	32.34	389	38.22	365	34.86
Into Plane	21	41.58	43	48.72	41	44.52
		890		2,103		1,804
Ground Operations						
JP-8	0	32.34	0	38.22	0	34.86
		3		4		3
Vehicle Operations						
Diesel	12	28.98	9	34.86	11	31.92
Distillates	0	31.08	0	36.96	0	33.60
Mogas-Leaded	0	38.22	0	44.94	0	41.16
Mogas-Unleaded	39	31.08	26	36.96	31	33.60
		1,214		960		1,030
Other - Real Property						
Distillates	10	31.08	8	36.96	11	33.60
Residuals	176	18.90	140	23.10	155	21.00
		3317		3235		3250
Total						
JP-4	5	32.34	5	49.56	5	45.36
JP-5	48	33.18	39	39.06	37	35.70
JP-8	422	32.34	389	38.22	365	34.86
Into Plane	21	41.58	43	48.72	41	44.52
Diesel	12	28.98	9	34.86	11	31.92
Distillates	10	31.08	8	36.96	11	33.60
Mogas-Leaded	0	38.22	0	44.94	0	41.16
Mogas-Unleaded	39	31.08	26	36.96	31	33.60
Residuals	176	18.90	140	23.10	155	21.00
		3,317		3,235		3,250
	733	21,496	660	23,589	656	21,112

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Source of Purchases for POL Consumption**

(Barrels in Thousands)

Activity	FY 1997 Actual			FY 1998 Estimate			FY 1999 Estimate		
	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total
Aircraft Operations									
JP-4	5	1	5	5	0	5	5	0	5
JP-5	48	0	48	39	0	39	37	0	37
JP-8	422	0	422	389	0	389	365	0	365
Into Plane	0	21	21	0	43	43	0	41	41
Ground Operations									
JP-8	0	0	0	0	0	0	0	0	0
Vehicle Operations									
Diesel	12	0	12	9	0	9	11	0	11
Distillates	0	0	0	0	0	0	0	0	0
Mogas-Leaded	0	0	0	0	0	0	0	0	0
Mogas-Unleaded	28	11	39	17	9	26	20	11	31
Other - Real Property									
Distillates	10	0	10	8	1	8	11	1	11
Residuals	176	0	176	140	0	140	155	0	155
Total									
JP-4	5	1	5	5	0	5	5	0	5
JP-5	48	0	48	39	0	39	37	0	37
JP-8	422	0	422	389	0	389	365	0	365
Into Plane	0	21	21	0	43	43	0	41	41
Diesel	12	0	12	9	0	9	11	0	11
Distillates	10	0	10	8	1	8	11	1	11
Mogas-Leaded	0	0	0	0	0	0	0	0	0
Mogas-Unleaded	28	11	39	17	9	26	20	11	31
Residuals	176	0	176	140	0	140	155	0	155
	700	33	733	607	53	660	604	52	656

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Maintenance of Real Property Facilities
(Dollars in Thousands)
SUMMARY

	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
1. Funded Program			
a. <u>Category of Maintenance</u>			
(1) Recurring Maintenance	\$176,494	\$163,388	\$168,617
(2) Repair Projects:			
a. up to \$15,000 per project	\$39,410	\$21,650	\$21,964
b. greater than \$15,000	\$150,225	\$129,896	\$128,719
(3) Minor Construction:			
a. up to \$15,000 per project	\$19,885	\$9,870	\$9,508
b. greater than \$15,000	\$35,424	\$31,536	\$33,433
Total RPM:	\$421,438	\$356,340	\$362,241
b. <u>Budget Activity</u>			
DHP, O&M	\$421,438	\$356,340	\$362,241
Total RPM:	\$421,438	\$356,340	\$362,241
c. Staffing (in end strength)			
military personnel	1	1	2
civilian personnel	539	525	522
2. Backlog of Maintenance and Repair	\$675,307	\$817,115	\$956,465

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Maintenance of Real Property Facilities

3. Facility Category	Plant Replacement Value (Dollars in Millions)			Funded Program (Dollars in Millions)		
	FY 1997	FY 1998	FY 1999	FY 1997	FY 1998	FY 1999
Operational	17	18	18	2	2	3
Communications/Aviation	51	62	62	0	0	0
Waterfront and Harbor	7	7	7	0	0	0
Training	155	160	165	5	4	4
Aviation Maintenance	0	0	0	0	0	0
Shipyard Maintenance	0	0	0	0	0	0
Other Maintenance	32	38	39	3	1	2
Production	68	71	73	0	0	0
POL Supply/Storage	1	2	2	0	0	0
Ammo Supply/Storage	0	0	0	0	0	0
Other Supply/Storage	52	61	62	1	1	1
Hospital/Medical	12,414	12,459	12,787	285	286	294
Administrative	963	968	1,177	9	12	14
Troop Housing/Dining	325	389	398	7	8	9
Other Personnel Support Services	396	493	503	3	3	4
Utility Systems	197	214	219	8	9	9
Real Estate/Structures	155	168	172	8	10	7
Land Improvements	72	85	85	2	4	4
Rail Trackage	0	0	0	0	0	0
Minor Construction	0	0	0	13	14	14
O&M Funded RDT&E	240	298	298	2	2	4
RDT&E Funded RPM	0	0	0	0	0	0
Total	\$15,145	\$15,493	\$16,067	\$348	\$356	\$369

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding Summary
(\$ in Millions)

Appropriation:	FY 1997	FY 1998	FY 1999
Operation & Maintenance (DHP)	480.9	460.5	466.4
Total	480.9	460.5	466.4

Narrative Description:

Defense Health Program resources provided for operation & maintenance of Army, Navy, & Air Force health care facilities located overseas to provide health care services to authorized Department of Defense beneficiaries

Summarize Requirements For Each Country Listed Below and in Total:

Australia	0.5	0.5	0.5
Belgium	3.1	3.2	3.3
Bermuda	0.0	0.0	0.0
Canada	0.0	0.0	0.0
Cuba	6.4	5.9	6.2
Denmark	1.7	1.9	1.9
Egypt	0.0	0.0	0.0
France	0.0	0.0	0.0
Germany	235.6	234.2	238.5
Greece	0.0	0.0	0.0
Iceland	3.0	3.3	3.3
Italy	37.5	34.8	35.3
Japan	84.7	78.9	79.2
Korea	44.2	41.1	41.9
Luxembourg	0.0	0.0	0.0
Netherlands	0.2	0.2	0.2
Norway	0.0	0.0	0.0
Panama	28.0	23.2	22.6
Philippines	0.0	0.0	0.0
Portugal	2.1	2.1	2.1
Saudi Arabia	0.0	0.0	0.0
Spain	10.0	10.3	10.5
Turkey	6.9	6.1	6.1
United Kingdom	17.0	14.8	14.8
Other	0.0	0.0	0.0
Total	480.9	460.5	466.4

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding Summary

<u>End Strength Summary:</u>		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	<u>Military</u>			
Officer		0	0	0
Enlisted		0	0	0
Total		0	0	0
	<u>Civilian</u>			
USDH		1,874	1,741	1,673
FNDH		632	528	523
FNIH		1,610	1,801	1,777
Total		4,116	4,070	3,973

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Country: Australia			
Funding Category			
Medical Care	0.5	0.5	0.5
Total	0.5	0.5	0.5
Civilian End Strength			
USDH	0	0	0
FNDH	0	0	0
FNIH	0	0	0
Total	0	0	0

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

Country: Belgium	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care	3.1	3.2	3.3
Total	3.1	3.2	3.3
Civilian End Strength			
USDH	26	27	26
FNDH	0	0	0
FNIH	28	28	27
Total	54	55	53

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Country: Cuba			
Funding Category			
Medical Care			
	6.4	5.9	6.2
Total	6.4	5.9	6.2
Civilian End Strength			
USDH	35	34	34
FNDH	29	28	28
FNIH	0	0	0
Total	64	62	62

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country:	Denmark	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category				
Medical Care		1.7	1.9	1.9
Total		1.7	1.9	1.9
Civilian End Strength				
USDH		0	0	0
FNDH		0	0	0
FNIH		0	0	0
Total		0	0	0

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country:	Germany	FY 1997	FY 1998	FY 1999
Funding Category				
Medical Care				
		235.6	234.2	238.5
Total		235.6	234.2	238.5
Civilian End Strength				
	USDH	1,037	1,010	980
	FNDH	0	0	0
	FNIH	899	1,107	1,099
Total		1,936	2,117	2,079

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country: Iceland	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care			
	3.0	3.3	3.3
Total	3.0	3.3	3.3
Civilian End Strength			
USDH	17	15	14
FNDH	6	6	6
FNIH	0	0	0
Total	23	21	20

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country:	Italy	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category				
Medical Care				
		37.5	34.8	35.3
Total		37.5	34.8	35.3
Civilian End Strength				
USDH		112	117	116
FNDH		188	190	186
FNIH		0	4	4
Total		300	311	306

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

Country: Japan	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care			
	84.7	78.9	79.2
Total	84.7	78.9	79.2
Civilian End Strength			
USDH	312	292	279
FNDH	1	1	1
FNIIH	621	589	578
Total	934	882	858

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country: Korea	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care			
	44.2	41.1	41.9
Total	44.2	41.1	41.9
Civilian End Strength			
USDH	90	84	84
FNDH	287	273	273
FNIH	0	0	0
Total	377	357	357

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

Country: Netherlands	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care	0.2	0.2	0.2
Total	0.2	0.2	0.2
Civilian End Strength			
USDH	0	0	0
FNDH	0	0	0
FNIH	1	1	1
Total	1	1	1

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country:	Panama	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category				
Medical Care				
		28.0	23.2	22.6
Total		28.0	23.2	22.6
Civilian End Strength				
	USDH	109	23	23
	FNDH	75	0	0
	FNIH	0	8	8
Total		184	31	31

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

Country: Portugal	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care			
	2.1	2.1	2.1
Total	2.1	2.1	2.1
Civilian End Strength			
USDH	11	11	11
FNDH	13	0	0
FNIH	0	0	0
Total	24	11	11

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country: Spain	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care	10.0	10.3	10.5
Total	10.0	10.3	10.5
Civilian End Strength			
USDH	32	31	28
FNDH	0	0	0
FNIH	59	61	59
Total	91	92	87

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

Country: Turkey	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care	6.9	6.1	6.1
Total	6.9	6.1	6.1
Civilian End Strength			
USDH	20	18	18
FNDH	20	15	15
FNIH	0	0	0
Total	40	33	33

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding

Country: United Kingdom	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Funding Category			
Medical Care	17	14.8	14.8
Total	17	14.8	14.8
Civilian End Strength			
USDH	70	65	46
FNDH	13	15	14
FNIH	2	3	1
Total	85	83	61

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Overseas Funding - Country by Category
Operation and Maintenance Overseas Funding**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Country: Other			
Funding Category			
Medical Care	0.0	0.0	0.0
Total	0.0	0.0	0.0
Civilian End Strength			
USDH	3	14	14
FNDH	0	0	0
FNIH	0	0	0
Total	3	14	14

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	89.1	88.4	89.5
O & M Basing Costs Total	89.1	88.4	89.5
(Total O&M Costs-Memo entry)	480.9	460.5	466.4
O&M Basing costs as % of Total O&M costs	18.5%	19.2%	19.2%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	89.1	88.4	89.5
Total All Costs	480.9	460.5	466.4
Total Basing Costs as a % of Total Costs	18.5%	19.2%	19.2%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Australia			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.0	0.0	0.0
O & M Basing Costs Total	0.0	0.0	0.0
(Total O&M Costs-Memo entry)	0.5	0.5	0.5
O&M Basing costs as % of Total O&M costs	0.0%	0.0%	0.0%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.0	0.0	0.0
Total All Costs	0.5	0.5	0.5
Total Basing Costs as a % of Total Costs	0.0%	0.0%	0.0%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Belgium			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	1.0	1.0	1.0
O & M Basing Costs Total	1.0	1.0	1.0
(Total O&M Costs-Memo entry)	3.1	3.2	3.3
O&M Basing costs as % of Total O&M costs	32.3%	31.3%	30.3%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	1.0	1.0	1.0
Total All Costs	3.1	3.2	3.3
Total Basing Costs as a % of Total Costs	32.3%	31.3%	30.3%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Cuba			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	3.0	1.9	2.0
O & M Basing Costs Total	3.0	1.9	2.0
(Total O&M Costs-Memo entry)	6.4	5.9	6.2
O&M Basing costs as % of Total O&M costs	46.9%	32.2%	32.3%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	3.0	1.9	2.0
Total All Costs	6.4	5.9	6.2
Total Basing Costs as a % of Total Costs	46.9%	32.2%	32.3%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Denmark			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.2	0.2	0.3
O & M Basing Costs Total	0.2	0.2	0.3
(Total O&M Costs-Memo entry)	1.7	1.9	1.9
O&M Basing costs as % of Total O&M costs	11.8%	10.5%	15.8%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.2	0.2	0.3
Total All Costs	1.7	1.9	1.9
Total Basing Costs as a % of Total Costs	11.8%	10.5%	15.8%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Germany			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	32.7	32.2	37.8
O & M Basing Costs Total	32.7	32.2	37.8
(Total O&M Costs-Memo entry)	235.6	234.2	238.5
O&M Basing costs as % of Total O&M costs	13.9%	13.7%	15.8%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	32.7	32.2	37.8
Total All Costs	235.6	234.2	238.5
Total Basing Costs as a % of Total Costs	13.9%	13.7%	15.8%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Iceland			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.6	0.6	0.6
O & M Basing Costs Total	0.6	0.6	0.6
(Total O&M Costs-Memo entry)	3.0	3.3	3.3
O&M Basing costs as % of Total O&M costs	20.0%	18.2%	18.2%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.6	0.6	0.6
Total All Costs	3.0	3.3	3.3
Total Basing Costs as a % of Total Costs	20.0%	18.2%	18.2%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Italy			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	12.5	10.8	11.3
O & M Basing Costs Total	12.5	10.8	11.3
(Total O&M Costs-Memo entry)	37.5	34.8	35.3
O&M Basing costs as % of Total O&M costs	33.3%	31.0%	32.0%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	12.5	10.8	11.3
Total All Costs	37.5	34.8	35.3
Total Basing Costs as a % of Total Costs	33.3%	31.0%	32.0%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Japan			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	19.7	18.6	18.3
O & M Basing Costs Total	19.7	18.6	18.3
(Total O&M Costs-Memo entry)	84.7	78.9	79.2
O&M Basing costs as % of Total O&M costs	23.3%	23.6%	23.1%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	19.7	18.6	18.3
Total All Costs	84.7	78.9	79.2
Total Basing Costs as a % of Total Costs	23.3%	23.6%	23.1%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Korea			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	10.7	9.5	9.7
O & M Basing Costs Total	10.7	9.5	9.7
(Total O&M Costs-Memo entry)	44.2	41.1	41.9
O&M Basing costs as % of Total O&M costs	24.2%	23.1%	23.2%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	10.7	9.5	9.7
Total All Costs	44.2	41.1	41.9
Total Basing Costs as a % of Total Costs	24.2%	23.1%	23.2%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Netherlands			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.0	0.0	0.0
O & M Basing Costs Total	0.0	0.0	0.0
(Total O&M Costs-Memo entry)	0.2	0.2	0.2
O&M Basing costs as % of Total O&M costs	0.0%	0.0%	0.0%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.0	0.0	0.0
Total All Costs	0.2	0.2	0.2
Total Basing Costs as a % of Total Costs	0.0%	0.0%	0.0%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Panama			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.7	0.6	0.6
O & M Basing Costs Total	0.7	0.6	0.6
(Total O&M Costs-Memo entry)	28.0	23.2	22.6
O&M Basing costs as % of Total O&M costs	2.5%	2.6%	2.7%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.7	0.6	0.6
Total All Costs	28.0	23.2	22.6
Total Basing Costs as a % of Total Costs	2.5%	2.6%	2.7%

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Portugal			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	0.2	0.2	0.3
O & M Basing Costs Total	0.2	0.2	0.3
(Total O&M Costs-Memo entry)	2.1	2.1	2.1
O&M Basing costs as % of Total O&M costs	9.5%	9.5%	14.3%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	0.2	0.2	0.3
Total All Costs	2.1	2.1	2.1
Total Basing Costs as a % of Total Costs	9.5%	9.5%	14.3%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Spain			
Operation and Maintenance:			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	3.3	3.3	3.3
O & M Basing Costs Total	3.3	3.3	3.3
(Total O&M Costs-Memo entry)	10.0	10.3	10.5
O&M Basing costs as % of Total O&M costs	33.0%	32.0%	31.4%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	3.3	3.3	3.3
Total All Costs	10.0	10.3	10.5
Total Basing Costs as a % of Total Costs	33.0%	32.0%	31.4%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Turkey			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	1.3	1.2	1.2
O & M Basing Costs Total	1.3	1.2	1.2
(Total O&M Costs-Memo entry)	6.9	6.1	6.1
O&M Basing costs as % of Total O&M costs	18.8%	19.7%	19.7%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	1.3	1.2	1.2
Total All Costs	6.9	6.1	6.1
Total Basing Costs as a % of Total Costs	18.8%	19.7%	19.7%

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Operation and Maintenance Overseas Funding
Basing Costs (\$ in millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
United Kingdom			
<u>Operation and Maintenance:</u>			
-Basing Costs BA-1(a)	0.0	0.0	0.0
-Basing Costs BA-2	0.0	0.0	0.0
-Basing Costs BA-3	0.0	0.0	0.0
-Basing Costs BA-4	3.2	8.3	3.1
O & M Basing Costs Total	3.2	8.3	3.1
(Total O&M Costs-Memo entry)	17.0	14.8	14.8
O&M Basing costs as % of Total O&M costs	18.8%	56.1%	20.9%
Family Housing Operations (All Basing)	0.0	0.0	0.0
Family Housing Construction (All Basing)	0.0	0.0	0.0
Military Construction (All Basing)	0.0	0.0	0.0
Total Basing Costs	3.2	8.3	3.1
Total All Costs	17.0	14.8	14.8
Total Basing Costs as a % of Total Costs	18.8%	56.1%	20.9%

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1999 AMENDED BUDGET ESTIMATES
AIRCRAFT REPAIR/MODIFICATION AND ENGINE OVERHAUL**

FY97 / FY98 / FY99

Aircraft Repair/Modification

Units/Unit Cat/Total Cost (\$000)

<u>Aircraft Type</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>Explanation of Changes</u>
18 C-9A	27,928	25,524	26,262	FY98/99: Increased engine overhauls.
Contract Logistics Support (CLS) Contract				

The CLS contract provides for the maintenance and repair of 18 C-9A aircraft and their 53 engines.

Engine

Units/Unit Cost/Total Cost **Explanation of Changes**

53 JT8D
Engine overhauls are included in the CLS contract.

DEFENSE HEALTH PROGRAM FUNDING SUMMARY

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**DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES**

DEFENSE HEALTH PROGRAM FUNDING SUMMARY

	FY 1997 ACTUAL	Dollars in Thousands)		FY 1998-99 %CHANGE
		FY 1997 CURRENT ESTIMATE	FY 1998 CURRENT ESTIMATE	
PATIENT CARE				
08077000 Defense Medical Centers, Station Hospitals & Medical Clinics - CONUS	2,830,050	2,734,024	2,475,717	-9.4%
08079000 Defense Medical Centers, Station Hospitals & Medical Clinics - OCONUS	301,158	296,591	289,293	-2.5%
08077150 Dental Care Activities - CONUS	152,002	158,027	155,704	-1.5%
08079150 Dental Care Activities - OCONUS	38,812	40,000	41,130	2.8%
SUBTOTAL - PATIENT CARE	3,322,022	3,228,642	2,961,844	-8.3%
CHAMPUS				
08077100 TRICARE Support Office (OCHAMPUS)	79,457	0	0	
08077120 CHAMPUS Benefits	1,495,502	1,133,700	573,700	-49.4%
08077230 Health Care Support Contracts	1,919,292	2,453,200	3,010,200	22.7%
SUBTOTAL - CHAMPUS	3,494,251	3,586,900	3,583,900	-0.1%
CARE IN NONDEFENSE FACILITIES				
08077130 Care in Non-Defense Facilities	463,910	481,130	486,495	1.1%
EDUCATION & TRAINING				
08067220 Health Care Precommissioning Professional Scholarship Programs	75,389	85,623	84,959	-0.8%
08067610 Education and Training - Health Care	143,681	156,000	157,561	1.0%
SUBTOTAL - EDUCATION AND TRAINING	219,070	241,623	242,520	0.4%
08067210 Uniformed Services University of Health Sciences	74,463	70,314	55,760	-20.7%

DEFENSE HEALTH PROGRAM FUNDING SUMMARY

BASE OPERATIONS/COMMUNICATIONS

TOTAL, OPERATION AND MAINTENANCE, DHP

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DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM FUNDING SUMMARY

	Dollars in Thousands			
	FY 1997 ACTUAL	FY 1998 CURRENT ESTIMATE	FY 1999 CURRENT ESTIMATE	FY98-99 %CHANGE
SPECIAL INTEREST O&M ITEMS				
Uniformed Services Treatment Facilities (USTFs)	343,885	366,454	380,746	3.9%
Uniformed Services University of the Health Sciences (USUHS)	74,463	70,314	55,760	-20.7%
Emergency Medical Care for Military Personnel	120,025	114,876	105,749	-7.8%
Managed Health Care Support Contracts	1,919,292	2,453,200	3,010,200	22.7%
Composite Health Care System (CHCS)	154,477	141,074	168,066	19.1%
Armed Forces Institute of Pathology (AFIP)	42,924	38,724	39,476	1.9%
Veterinary Medicine	13,625	13,400	13,276	-0.9%
Aeromedical Evacuation	75,737	79,721	79,611	-0.1%

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM FUNDING SUMMARY

	Dollars in Thousands			FY 1999	FY98-99
	FY 1997	FY 1998	FY 1999	CURRENT	%CHANGE
	ACTUAL	CURRENT	ESTIMATE	ESTIMATE	
Dental Equipment	552	1,019	829		-18.7%
Food Svc, Preventive Med, Pharmacy Equipment	2,282	3,015	1,815		-39.8%
Medical Information Systems Equipment	217,673	252,049	245,884		-2.4%
Medical Patient Care Administrative Equipment	2,933	4,558	3,754		-17.6%
Medical/Surgical Equipment	35,655	54,394	39,027		-28.3%
Other Equipment	8,771	14,254	12,407		-13.0%
Pathology/Lab Equipment	5,639	9,370	8,736		-6.8%
Radiographic Equipment	71,312	110,109	89,935		-18.3%
TOTAL - OTHER PROCUREMENT	344,817	448,768	402,387		-10.3%

SPECIAL INTEREST ITEMS (Included in the above totals)

Composite Health Care System (CHCS) II	106,896	107,232	113,884		6.2%
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DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM PERSONNEL SUMMARY

	FY 1997 ACTUAL		FY 1998 CURRENT ESTIMATE		FY 1999 CURRENT ESTIMATE	
	END STRENGTH	AVG STRENGTH	END STRENGTH	AVG STRENGTH	END STRENGTH	AVG STRENGTH
ACTIVE MILITARY						
Officer	36,031	36,004	35,119	35,575	34,704	34,912
Enlisted	67,857	67,132	66,936	67,397	64,790	65,863
TOTAL - ACTIVE MILITARY	103,888	103,136	102,055	102,972	99,494	100,775

	FY 1997 ACTUAL		FY 1998 CURRENT ESTIMATE		FY 1999 CURRENT ESTIMATE	
	END STRENGTH	WORK- YEARS	END STRENGTH	WORK- YEARS	END STRENGTH	WORK- YEARS

CIVILIAN

U.S. Direct Hire	39,931	40,639	39,444	40,005	38,585	38,958
Foreign National Direct Hire	815	819	531	529	526	524
Foreign National Indirect Hire	1,551	1,551	1,801	1,762	1,780	1,739
TOTAL - CIVILIANS /1	42,297	43,009	41,776	42,296	40,891	41,221

1/ Includes reimbursable civilians - memo

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MILITARY PERSONNEL DETAILS

	FY 1997 ACTUAL		FY 1998 CURRENT ESTIMATE		FY 1999 CURRENT ESTIMATE	
	END	AVG	END	AVG	END	AVG
	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH
Army	30,597	30,812	29,718	30,158	29,273	29,496
Navy	32,431	31,851	32,157	32,294	31,121	31,639
Air Force	40,860	40,474	40,180	40,520	39,100	39,640
DMPA	0	0	0	0	0	0
OCHAMPUS	0	0	0	0	0	0
USUHS	0	0	0	0	0	0
TOTAL	103,888	103,136	102,055	102,972	99,494	100,775

MILITARY PERSONNEL

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM CIVILIAN PERSONNEL DETAILS

	FY 1997 ACTUAL			FY 1998 CURRENT ESTIMATE			FY 1999 CURRENT ESTIMATE		
	END STRENGTH	WORK- YEARS	END STRENGTH	END STRENGTH	WORK- YEARS	END STRENGTH	END STRENGTH	WORK- YEARS	END STRENGTH
I. CIVILIAN PERSONNEL - U.S. DIRECT HIRE									
Army	23,381	23,736	22,781	23,296	22,407	22,793			
Navy	9,807	9,966	9,872	9,701	9,476	9,304			
Air Force	5,867	6,094	5,889	6,110	5,813	5,975			
DMPA	91	90	88	85	85	82			
OCHAMPUS	212	206	241	231	231	222			
USUHS	573	547	573	582	573	582			
TOTAL - U.S. DIRECT HIRE	39,931	40,639	39,444	40,005	38,585	38,958			

II. CIVILIAN PERSONNEL - FOREIGN NATIONAL DIRECT HIRE

Army	473	530	287	287	287	287			
Navy	169	164	164	162	159	157			
Air Force	173	125	80	80	80	80			
DMPA	0	0	0	0	0	0			
OCHAMPUS	0	0	0	0	0	0			
USUHS	0	0	0	0	0	0			
TOTAL - FOREIGN NAT'L DIRECT HIRE	815	819	531	529	526	524			

III. CIVILIAN PERSONNEL - FOREIGN NATIONAL INDIRECT HIRE

Army	860	911	1,111	1,111	1,099	1,099			
Navy	454	408	421	409	413	401			
Air Force	237	232	269	242	268	239			
DMPA	0	0	0	0	0	0			
OCHAMPUS	0	0	0	0	0	0			
USUHS	0	0	0	0	0	0			
TOTAL - FOREIGN NAT'L INDIRECT HIRE	1,551	1,551	1,801	1,762	1,780	1,739			

IV. TOTAL CIVILIAN PERSONNEL

Army	24,714	25,177	24,179	24,694	23,793	24,179			
Navy	10,430	10,538	10,457	10,272	10,048	9,862			
Air Force	6,277	6,451	6,238	6,432	6,161	6,294			
DMPA	91	90	88	85	85	82			
OCHAMPUS	212	206	241	231	231	222			
USUHS	573	547	573	582	573	582			
TOTAL - DHP CIVILIAN PERSONNEL / 1	42,297	43,009	41,776	42,296	40,891	41,221			

1/ Includes reimbursable civilians - memo

DEFENSE HEALTH PROGRAM
FY1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MEDICAL WORKLOAD DATA

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY98-99 CHANGE
Population - Average Eligible Beneficiaries *				
Active Duty	1,607,519	1,576,613	1,542,213	(34,400)
Active Duty Dependents	2,290,296	2,264,569	2,216,319	(48,250)
CHAMPUS Eligible Retirees	1,131,207	1,121,212	1,112,472	(8,740)
CHAMPUS Eligible Dependents of Retirees	1,905,885	1,881,806	1,859,527	(22,279)
Subtotal, CHAMPUS Eligibles	5,327,388	5,267,987	5,188,318	(79,269)
Medicare Eligible Beneficiaries	1,271,726	1,331,988	1,384,765	52,777
Total, Average Eligible Beneficiaries	8,206,633	8,176,188	8,115,296	(60,892)
Population - Average MHSS Reliants/Users *				
Active Duty	1,607,519	1,576,613	1,542,213	(34,400)
Active Duty Dependents	2,184,797	2,159,670	2,112,241	(47,429)
CHAMPUS Eligible Retirees	724,550	719,452	714,591	(4,861)
CHAMPUS Eligible Dependents of Retirees	1,236,121	1,223,053	1,210,832	(12,221)
Subtotal, CHAMPUS Eligibles	4,145,468	4,102,175	4,037,664	(64,511)
Over 65 User Beneficiaries	347,707	365,229	380,415	15,186
Total, Average MHSS Reliants/Users	6,100,694	6,044,017	5,960,292	(83,725)

* This data excludes the Uniformed Services Treatment Facilities (USTFs) enrolled population.

** This data includes estimates of force structure reductions levied by the Quadrennial Defense Review.

Actual Service implementation phasing was not available.

Medical Workload

Infrastructure				
Hospitals/Medical Centers	115	108	102	(6)
Operating Beds	5,150	4,900	4,700	(200)
Medical Clinics	471	480	489	9

DEFENSE HEALTH PROGRAM
FY1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MEDICAL WORKLOAD DATA

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY98-99 CHANGE
Direct Care System Workload				
Dispositions	461,020	443,386	432,723	(10,663)
Inpatient Work Units (IWUs)	501,088	482,566	470,705	(11,861)
Occupied Bed Days	1,499,902	1,424,483	1,372,841	(51,642)
Average Length of Stay	3.3	3.2	3.2	-0.0
Total Ambulatory Visits	36,857,753	36,303,317	35,894,687	(408,630)
Ambulatory Work Units (AWUs)	1,059,050	1,039,881	1,028,017	(11,864)
Occupational Health AWUs	32,005	31,544	31,092	(452)

Uniformed Services Treatment Facilities (USTFs)

Enrollees (DoD only)	104,309	104,309	104,309	0
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Standard CHAMPUS Workload - Total

Inpatient Admissions
Outpatient Visits
(Data is based on date care is incurred.)

This workload is impacted by the phased implementation of Managed Care Support (MCS) contracts. Not all of these contracts have been awarded at this time.

Family Member Dental Program

Enrollees (DoD only)	654,668	654,668	654,668	0
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Managed Health Care Support Contracts

Inpatient Admissions
Outpatient Visits

These workload projections are also not available since some contracts have just been awarded in FY96 and others have not been awarded.

DEFENSE HEALTH PROGRAM
FY1999 AMENDED BUDGET ESTIMATES
COST OF MEDICAL ACTIVITIES

DEFENSE HEALTH PROGRAM MEDICAL WORKLOAD DATA

	FY 1997 ACTUAL	FY 1998 ESTIMATE	FY 1999 ESTIMATE	FY98-99 CHANGE
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Dental Workload

Composite Time Values (CTVs)

CONUS	32,435,465	32,747,536	33,173,636	426,100
OCONUS	7,235,365	7,303,096	7,389,127	86,031
Total CTVs	39,670,830	40,050,632	40,562,763	512,131

CONUS

Active Duty CTVs

Non-Active Duty CTVs

Total CONUS

	28,603,933	28,906,997	29,337,089	430,092
	3,831,532	3,840,539	3,836,547	(3,992)
Total CONUS	32,435,465	32,747,536	33,173,636	426,100

OCONUS

Active Duty CTVs

Non-Active Duty CTVs

Total OCONUS

	4,175,583	4,140,394	4,202,932	62,538
	3,059,782	3,162,702	3,186,195	23,493
Total OCONUS	7,235,365	7,303,096	7,389,127	86,031

PER CAPITA COSTS

Then Year Dollars

Total DHP Per Capita Cost

	\$2,444	\$2,501	\$2,515	\$14
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FY94 Constant \$

Total DHP Per Capita Cost

	\$2,224	\$2,229	\$2,175	\$5
				(\$54)

The total DHP per capita cost reflected above is based on the O&M cost per capita and the Military Personnel cost per capita for the projected beneficiary man-years. Military personnel costs and end strength are included in the budget submissions of the three Military Departments and are not part of DHP appropriation.

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Schedule of Contract Advisory and Assistance Service (CAAS)

Appropriation: O&M	(Dollars in Thousands)		
	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work			
Non-FFRDC Work	<u>10,201</u>	<u>10,990</u>	<u>11,459</u>
Subtotal	10,201	10,990	11,459
II. Studies, Analyses & Evaluation			
FFRDC Work	913		
Non-FFRDC Work	<u>45,134</u>	<u>35,545</u>	<u>35,830</u>
Subtotal	46,047	35,545	35,830
III. Engineering & Technical Services			
FFRDC Work			
Non-FFRDC Work			
Subtotal			
Total	56,248	46,535	47,289

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Foreign Currency Exchange Data

Country	FY 1997			FY 1998			FY 1999		
	U.S. \$ Requiring Conversion	Approved Execution Rates	U.S. \$ Requiring Conversion	Approved Execution Rates	U.S. \$ Requiring Conversion	Approved Execution Rates	U.S. \$ Requiring Conversion	Approved Execution Rates	
Belgium	2,684	35.1300	2,471	37.250	2,658	35.860			
Denmark	6,253	6.5670	1,034	6.868	1,076	6.796			
France	1	5.7305	0	6.076	0	5.986			
Germany	65,754	1.6978	84,921	1.807	88,417	1.789			
Greece	23	269.6200	23	283.920	24	280.400			
Italy	15,626	1,691.0000	14,427	1,759.000	14,825	1,752.000			
Japan	19,278	125.3100	18,806	121.170	18,073	130.450			
Netherlands	481	1.9148	168	2.033	176	2.011			
Norway	0	7.0710	0	7.418	0	7.243			
Portugal	919	170.9900	255	183.250	268	182.580			
Singapore	56	1.4388	303	1.503	282	1.614			
Spain	4,888	143.5900	3,032	152.330	3,495	151.000			
South Korea	9,464	893.0000	13,313	907.600	9,266	1,342.400			
Turkey	437	132,250.0000	761	168,865.000	655	196,475.000			
United Kingdom	7,991	0.6115	6,964	0.632	7,124	0.619			
TOTAL	133,855		146,478		146,339				

DEFENSE HIGH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	FY97 Estimate	FY98 Estimate	FY99 Estimate	Change FY97-8	Change FY98-9
Environmental Quality - TOTAL					
1. Recurring Costs - Class 0					
a. Manpower	\$5,828	\$5,890	\$5,505	\$62	(\$385)
b. Education & Training	\$5,226	\$5,484	\$5,090		
	\$602	\$406	\$415		
2. Environmental Compliance - Recurring Costs (Class 0)					
a. Permits and Fees	\$5,837	\$5,945	\$6,042	\$108	\$97
b. Sampling, Analysis, Monitoring	\$509	\$551	\$559		
c. Waste Disposal	\$270	\$402	\$418		
d. Other Recurring Costs	\$4,263	\$4,234	\$4,281		
	\$795	\$758	\$784		
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	\$355	\$111	\$117	(\$244)	\$6
4. Environmental Conservation - Recurring Costs (Class 0)	\$44	\$157	\$58	\$113	(\$99)
Total Recurring Costs	\$12,064	\$12,103	\$11,722	\$39	(\$381)
Environmental Compliance - Non Recurring (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	\$794	\$74	\$76		
b. RCRA Subtitle D - Solid Waste	\$396	\$133	\$186		
c. RCRA Subtitle I - Underground Storage Tanks	\$1,081	\$1,085	\$1,097		
d. Clean Air Act	\$2,439	\$1,216	\$1,245		
e. Clean Water Act	\$2,034	\$1,526	\$1,907		
f. Planning	\$404	\$515	\$15		
g. Other	\$1,368	\$4,330	\$1,747		
Total Non Recurring Costs	\$8,516	\$8,879	\$6,273	\$363	(\$2,606)
Overseas Compliance Program (Memo Entry - \$s included above)	\$741	\$337	\$351	(\$404)	\$14
Environmental Pollution Prevention - Non Recurring (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	\$486	\$500	\$500		
b. RCRA Subtitle D - Solid Waste	\$210	\$436	\$0		
c. Clean Air Act	\$0	\$638	\$556		
d. Clean Water Act	\$0	\$0	\$0		
e. Hazardous Material Reduction	\$202	\$0	\$0		
f. Other	\$0	\$0	\$0		
Total Non Recurring Costs	\$898	\$1,574	\$1,056	\$676	(\$518)
		66			

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	\$0	\$0	\$0	
b. Wetlands	\$0	\$100	\$20	
c. Other Natural Resources	\$404	\$610	\$629	
d. Historical & Cultural Resources	\$500	\$2,183	\$2,284	
Total Non Recurring Costs	\$904	\$2,893	\$2,933	\$40
			\$1,989	

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Administrative Motor Vehicle Operations (PB-41)
(Dollar in Thousands)

Cost Category	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Operating Costs for Non-Tactical Fleets	6,504	6,775	6,925
2. Accident Damage (Net loss to Government)	230	248	255
3. Vehicle Procurement Costs	0	0	0
4. Commercial Leases	1,102	1,132	1,155
5. IFMS LEASES	6,764	7,287	7,449
6. Disposal Costs	0	0	0
7. Capital Expenditures for Facilities and Equipment	0	0	0
8. Privately Operated Vehicles	74	93	96
Total	14,674	15,535	15,880
Distribution by Appropriation			
Operation and Maintenance (DHP)	14,711	15,535	15,880
Total	14,711	15,535	15,880

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
I. CHILD DEVELOPMENT PROGRAMS			
A. CHILD DEVELOPMENT CENTERS			
Appropriation: O&M	2399.0	3116.0	3191.0
Estimated Child Care Fee Receipts	1032.0	1786.0	1836.0
Other Non-Appropriated Fund Support	0.0	11.0	11.0
Workload: No. of Child Care Spaces Funded	583	528	552
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	38	48	44
B. FAMILY CHILD CARE			
Appropriation: O&M	0	0	0
Workload: No. of Child Care Spaces Funded	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	0	0

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. SCHOOL AGED PROGRAMS NOT INCLUDED IN CENTERS			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	0	0
D. SUPPLEMENTAL PROGRAM SERVICES			
Appropriation: O&M	0	1922.0	1979.0
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	414	414
TOTAL CHILD DEVELOPMENT SERVICES			
Appropriation: O&M	2399.0	5038.0	5170.0
Personnel:	38	48	44
Workload:			
No. of Child Care Spaces Funded	583	942	966
No. of Child Care Spaces Required	630	1128	1131

Narrative:
Growth in supplemental program services reflects initiation of "Drop In" child care services at several Naval Medical Facilities

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
II. YOUTH PROGRAMS			
A. SCHOOL AGED CHILD CARE			
Appropriation: O&M	0	0	0
Estimated Child Care Fee Receipts	0	0	0
Other Non-Appropriated Fund Support	0	0	0
Workload: No. of Child Care Spaces Funded	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	0	0
B. OTHER YOUTH PROGRAMS			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs (Appropriated Employees Only)	0	0	0
Workload: No. of Child Care Spaces Funded	0	0	0

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
III. FAMILY CENTERS			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Workload:			
A. The number of single transactions which take approximately 10-15 minutes.	0	0	0
B. Cases which take longer than 10-15 minutes.	0	0	0
C. Number of people involved in command consultation.	0	0	0
D1. Number of classes	0	0	0
D2. Number of participants in classes.	0	0	0
IV. FAMILY ADVOCACY PROGRAM			
A. CORE FAMILY ADVOCACY PROGRAM			
A.1. Prevention Services	0	0	0
Appropriation: O&M			
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Workload:			
Number Served	0	0	0
Workload per Prevention Services Provider	0	0	0
A.2. Direct Services			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0
Workload:			
Number Served	0	0	0
Workload per Direct Services Staff	0	0	0
A.3. Training, Evaluation, and Administration			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
B. NEW PARENT SUPPORT			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0
Workload:			
Number Served	0	0	0
C. YOUTH AT RISK			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0
Workload:			
Youth Served	0	0	0

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TOTAL FAMILY ADVOCACY PROGRAM			
Appropriation: O&M	0	0	0
Personnel:			
Military E/S	0	0	0
Civilian FTEs	0	0	0
Contract Employees FTEs	0	0	0

DEFENSE HEALTH PROGRAM
FY 1999 Amended Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

<u>Military Personnel:</u>	Reflected in the Service submissions			
<u>Civilian Personnel</u>				
<u>Operation and Maintenance:</u>	Defense Health Program (DHP)			
U.S. Direct Hire				
FY 1997	January, 1997, 3.00%			
FY 1998	January, 1998, 2.80%	\$27,349	\$9,116	\$8,803
FY 1999	January, 1999, 3.10%		\$26,408	\$29,368
Total		\$27,349	\$35,525	\$38,171
Wage Board				
FY 1997	January, 1997, 3.00%	\$2,477	\$826	
FY 1998	January, 1998, 2.80%		\$2,305	\$768
FY 1999	January, 1999, 3.10%			\$2,605
Total		\$2,477	\$3,131	\$3,373
Foreign National				
FY 1997	January, 1997, 3.00%	\$379	\$126	
FY 1998	January, 1998, 2.80%		\$214	\$71
FY 1999	January, 1999, 3.10%			\$236
Total		\$379	\$341	\$308
Total Operation and Maintenance		\$30,206	\$38,996	\$41,851
Total Civilian Personnel		\$30,206	\$38,996	\$41,851

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Combating Terrorism**

	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
<u>Appropriation Summary:</u>			
Operation and Maintenance (\$ in Millions)			
BA 4: Administrative & Servicewide Support	12.5	14.3	12.7
<u>I. Financial Summary (\$ in Millions):</u>			
Physical Security Equipment			
BA 4: Administrative & Servicewide Support	0.3	0.5	0.4
Physical Security Site Improvements			
BA 4: Administrative & Servicewide Support	1.3	1.9	0.2
Physical Security Management & Planning			
BA 4: Administrative & Servicewide Support	0.8	1.0	1.0
Security Forces & Technicians			
	9.9	10.6	10.8
Law Enforcement			
BA 4: Administrative & Servicewide Support	0.2	0.3	0.3

Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Combating Terrorism

	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
II. <u>Personnel Summary:</u>			
Physical Security Management & Planning			
Civilian Full-Time Equivalents	16	16	16
Active Military End Strength	68	72	72
Selective Reserve Component End Strength	0	0	0
Security Forces & Technicians			
Civilian Full-Time Equivalents	146	160	149
Active Military End Strength	30	31	31
Selective Reserve Component End Strength	0	0	0
Law Enforcement			
Civilian Full-Time Equivalents	7	7	7
Active Military End Strength	22	24	24
Selective Reserve Component End Strength	0	0	0
Total Manpower			
Civilian Full-Time Equivalents	169	183	172
Active Military End Strength	120	127	127
Selective Reserve Component End Strength	0	0	0

**Defense Health Program Appropriation
FY 1999 Amended Budget Estimates
Combating Terrorism**

	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
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III. Description of Major New Starts/One-time Upgrades/Program Increases & Decreases:

FY 1998:

FY98 includes a one-time upgrade for perimeter fences at Walter Reed Army Medical Center and Fort Fort Detrick (+.90)

DEFENSE HEALTH PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
OUTSOURCING and PRIVATIZATION
Part 1 A-76 Studies

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
I. Total Positions Studied / to be Studied							
Manpower:							
Military E/S							
Army	0	383	383	383	0	0	0
Navy		115	115	115			
Air Force		115	115	115			
		153	153	153			
Civilian O&M		2,421	2,421	2,421	0	0	0
Total Military and Civilian	0	2,804	2,804	2,804	0	0	0
Costs of Activities to be Studied (\$ Millions)							
Milpers		36	37	38	0	0	0
O&M		192	198	204	0	0	0
Total Cost (\$Millions)	0	228	235	241	0	0	0
II. Cost to Conduct Studies							
O&M		1	13	12	11		
Number of Studies to be conducted							
III. Projected/Actual Savings Reflected in Budget							
Manpower:							
Military E/S							
Army		0	0	139	277	416	416
Navy				42	83	125	125
Air Force				42	84	126	126
				55	110	165	165
Civilian O&M		0	0	1,032	2,065	3,097	3,097
Total Military and Civilian	0	0	0	1,171	2,342	3,513	3,513
Dollar Savings (\$ Millions)							
Milpers				7	15	22	22
O&M				34	83	107	109
Total Savings (\$ Millions)	0	0	0	41	98	129	131