

**Defense Health Program  
FY 2000/2001 Biennial Budget Estimate  
Operations and Maintenance**

**I. Description of Operations Financed:** The Department of Defense (DoD) has two integrated medical missions: (a) to provide, and be ready to provide medical services and support to the armed forces during military operations, and (b) to provide medical services and support to members of the armed forces, their family members, and other beneficiaries entitled to DoD health care. The Defense Health Program (DHP) appropriation funds worldwide medical and dental services to the active forces and other eligible beneficiaries, veterinary services, medical command headquarters, specialized services for the training of medical personnel, and occupational and industrial health care. Included are the costs associated with the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and the TRICARE Managed Care Support regional contracts which provide for the health care of eligible active duty family members, retired members and their families and eligible surviving family members of deceased active duty and retired members. The DHP provides funding for acquisition of capital expense equipment in support of military medical treatment facilities, training facilities and programs.

All of these activities are under the policy guidance of the Assistant Secretary of Defense (Health Affairs) (ASD(HA)) and control of the Executive Director of the TRICARE Management Activity (TMA). The ASD(HA) and Executive Director, TMA are the DoD officers responsible for the effective execution of the Department's mission through the secretaries of the military departments to accomplish the Department's medical mission. These responsibilities include developing a unified medical program/budget and policies that will allow DoD to perform its medical mission effectively.

**II. Force Structure Summary:** The Department of Defense accomplishes its worldwide mission by using the DHP appropriation to support the eligible beneficiary population (8.1 million) through a system of 98 hospitals and 489 clinics (FY 2000), and includes a workforce of 93,292 military and 39,032 civilian personnel (FY 2000). The number of hospitals decrease from 108 in FY 1998 to 98 in FY 2000. There is a 8.9% reduction of active duty military DHP personnel from FY 1998 to FY 2000. In addition, this budget reduces civilian personnel from FY 1998 to FY 2000 by the DHP 8.2%.

**III. Financial Summary (\$ in Thousands):**

This submission includes Operation and Maintenance (O&M) funds. The requirements supported by this budget are the product of the continued refinement and application of the DHP's capitation-based methodology developed in cooperation with the Office of the Under Secretary of Defense, Comptroller and the Program Analysis and Evaluation (OSD/PA&E) Directorate. Capitation is one of the major components of the Department's managed care strategy. One of the unique aspects of the DHP's capitation model is that it considers all resources (i.e., both Operation and Maintenance funds and Military Personnel funds) used to produce the Department's health care services for eligible beneficiaries. Population estimates are taken from the Resource Analysis Planning System (RAPS) version 11.0.

The provision of health care in the DHP depends upon both O&M funds and military labor. A decline in either resource component (i.e., O&M or MILPERS), if not offset by an increase in the other component, reduces the DHP's ability to provide a consistent level of health care services to eligible DOD beneficiaries.

The financial requirements set forth in this budget consider the effects of force structure downsizing, Base Realignment and Closure (BRAC) plans, and the Quadrennial Defense Review. Other than major mission changes, there are three main factors that influence DHP funding requirements: (1) general inflation, (2) health services prices, or medical specific inflation, and (3) changes in the number and composition of the beneficiary population.

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**A. Defense Health Program**

	<u>FY 1999</u>					<u>FY 2000</u> <u>Estimate</u>
	<u>FY 1998</u>	<u>Budget</u>		<u>Current</u>		
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>		
In-House Care	3,351,071	2,961,844	3,152,240	3,611,994	3,637,677	
Private Sector Care	3,970,618	4,070,395	4,070,395	3,914,114	4,191,122	
Consolidated Health Support	904,615	867,244	884,594	858,332	877,524	
Information Management	225,068	274,371	297,871	256,568	299,138	
Management Activities	179,453	165,012	165,012	178,079	194,768	
Education and Training	332,944	298,280	307,080	306,707	312,816	
Base Operations	<u>967,043</u>	<u>1,016,289</u>	<u>1,020,409</u>	<u>872,268</u>	<u>964,642</u>	
Offset				-104,561		
Total	9,930,812	9,653,435	9,897,601	9,893,501	10,477,687	

**B. Reconciliation Summary:**

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	9,653,435	9,998,062
Congressional Adjustments	40,046	-
Supplemental Request	204,120	-
Price Change	-453	353,855
Reprogramming	104,561	
Functional Transfer	-4,100	-300
Program Changes	<u>453</u>	<u>126,070</u>
Current Estimate	9,998,062	10,477,687

**C. OP-32 Line Item:** Not provided at the appropriation level because the DHP appropriation includes Procurement funds in addition to O&M funds. See Exhibit OP-32.

**D. Reconciliation Increases and Decreases:** See Exhibit OP-5, Part 2.

**IV. Performance Criteria and Evaluation:** Not provided at the appropriation level. See Exhibit OP-5, Part 2.

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**V. Personnel Summary 1/:**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength</u>				
Officer	34,980	34,665	33,025	-1,640
Enlisted	67,326	64,803	60,267	-4,536
Total Military	102,306	99,468	93,292	-6,176
 <u>Civilian End Strength</u>				
US Direct Hire	39,498	37,452	36,737	-715
Foreign National Direct Hire	<u>655</u>	<u>527</u>	<u>524</u>	-3
Total Direct Hire	40,153	37,979	37,261	-718
Foreign National Indirect Hire	<u>1,579</u>	<u>1,786</u>	<u>1,771</u>	-15
Total Civilians	41,732	39,765	39,032	-733
 (Reimbursable Included Above - Memo)	 390	 390	 387	 -3
 <u>Active Military Work Years</u>				
Officer	35,247	34,823	33,845	-978
Enlisted	<u>66,286</u>	<u>66,065</u>	<u>62,535</u>	-3,529
Total Military	101,532	100,887	96,380	-4,507
 <u>Civilian Work Years</u>				
US Direct Hire	39,810	37,284	36,356	-928
Foreign National Direct Hire	<u>623</u>	<u>527</u>	<u>524</u>	-3
Total Direct Hire	40,433	37,811	36,880	-931
Foreign National Indirect Hire	<u>1,597</u>	<u>1,748</u>	<u>1,735</u>	-13
Total Civilians	42,030	39,559	38,615	-944
 (Reimbursable Included Above - Memo)	 404	 430	 426	 -4

1/ Included to show a unified medical program. Military and civilian end strength included in DoD Components, not the Defense Health Program.

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VI. Reconciliation of Increases and Decreases

(Dollars in Thousands)

<b>1.</b>	<b>FY 1999 President's Budget Request</b>		<b>9,653,435</b>
<b>2.</b>	<b>Congressional Adjustments</b>		<b>40,046</b>
	a. Ovarian Cancer Research	10,000	
	b. PACMEDNET	10,000	
	c. Military Health Services Information Management System	8,500	
	d. Cancer Control Program	5,600	
	e. Disaster Mgmt Training	5,000	
	f. Personal Identification Card (PIC)	5,000	
	g. Military Nursing Program	5,000	
	h. Pacific Island Health Care Program	5,000	
	i. Nervous System Studies	4,000	
	j. Proton Beam Scanning Tech	4,000	
	k. Molecular Genetics Research	3,000	
	l. Graduate School of Nursing	2,300	
	m. Alaska Federal Healthcare Partnership	1,900	
	n. Brain Injury Treatment	1,500	
	o. Post-Polio Syndrome Research	1,000	
	p. Epidermolysis Bullosa	1,000	
	q. Brown Tree Snakes	1,000	
	r. Prisoner of War Studies	750	
	s. O&M economic adjustment	-34,504	
<b>3.</b>	<b>Proposed Supplementals</b>		<b>204,120</b>
	a. Pay Supplemental	0	
	b. Program Supplemental	204,120	
<b>4.</b>	<b>FY 1999 Appropriation Enacted</b>		<b>9,897,601</b>
<b>5.</b>	<b>Transfers In</b>		<b>326,826</b>
	a. Anticipated reprogramming from the Department of Air Force to DHP	104,561	
	b. Funds transferred from Private Sector Care to Direct Patient Care for MTF Prime Enrollees in Regions 1 and 2/5	158,900	

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**5. Transfers In (Continued)**

c. Realignment of resources from Consolidated Health Support to TRICARE Management Activity to conform with revised budget format structure.	52,968
d. Realigns funding for two information systems migrating from Management Activities to Information Management sub-activity	8,697
e. Real Property Services Transfer from Army to DHP	1,500
f. Transfer of one civilian end strength to the Center for Health Promotion and Preventive Medicine, DHP from O&M, Army	200

**6. Transfers Out**

**-226,365**

a. Funds transferred from Private Sector Care to Direct Patient Care for MTF Prime Enrollees in Regions 1 and 2/5	-158,900
b. Realignment of resources from Consolidated Health Support to TRICARE Management Activity to conform with revised budget format structure.	-52,968
c. Realigns funding for two information systems migrating from Management Activities to Information Management sub-activity	-8,697
d. Real Property Services Transfer from DHP to Army	-3,500
e. Realignment of Navy Oversight Inspection Unit (NOIU) resources from DHP to O&M, Navy	-2,300

**7. Price Growth**

**-453**

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**8. Program Increases**

a.	Annualization of New FY 1999 Program	0	
b.	One-Time FY 1999 Costs	0	
c.	Program Growth in FY 1999	342,600	
	1. Internal realignment of resources within the Defense Health Program to fund patient care as agreed upon by the Department	152,906	
	2. Offset for National Mail Order Pharmacy impact on Direct Patient Care sub-activity	59,000	
	3. Revised Purchased Care requirements	129,569	
	4. Increase to support Y2K compliance costs for medical information systems	1,125	

**9. Total Increases** **342,600**

**10. Program Decreases**

a.	Annualization of New FY 1999 Program	0	
b.	One-Time FY 1999 Costs	-50,000	
	Internal realignment of resources from DHP Information Management sub-activity to fund patient care as agreed upon by the Department	-50,000	
c.	Program Decrease in FY 1999	-292,147	
	1. National Mail Order Pharmacy revised requirements based on program execution	-59,000	
	2. Bid Price Adjustments for MCS Contracts	-25,000	

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**10. Program Decreases (Continued)**

3. Initiatives to streamline the MCS Contracts	-35,000
4. Internal Realignment of resources from Management Activities sub-activity to fund patient care as agreed upon by the Department	-29,000
5. Reflects reduced equipment purchases required by Components in Headquarters activities	-1,612
6. Internal realignment of resources from Base Operations sub-activity to fund patient care as agreed upon by the Department	-142,535

<b>12. Total Decreases</b>	<b>-342,147</b>
<b>13. Revised FY 1999 Estimate</b>	<b>9,998,062</b>
<b>14. Price Growth</b>	<b>353,855</b>
<b>15. Transfers In</b>	<b>0</b>
<b>16. Transfers Out</b>	<b>-300</b>

DHP funds transferred to O&M, Navy for Fisher Houses/Suites	-300
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**17. Program Increases**

a. Annualization of New FY 1999 Program	0
b. One-Time FY 2000 Costs	13,000
Direction by Department to purchase Commercial Off-The-Shelf (COTS) Pharmacy system	13,000
c. Program Growth in FY 2000	439,912
1. Internal realignment of resources within the Defense Health Program to fund patient care as agreed upon by the Department	99,352

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**17. Program Increases (Continued)**

2. Implementation of congressionally directed health care demonstrations ( e.g. FEHBP Demonstration for the over-65 eligible population)	79,304
3. Advances in Medical Practice	61,800
4. Extension of MCS contracts and Regions 2/5 Recompete	42,300
5. Force Health Protection and Immunization Tracking system and other information management systems	31,205
6. Restoral of funds to Management Activities which migrated to direct patient care in FY 1999	14,000
7. Initial Outfitting for CONUS/OCONUS MTFs	12,774
8. Global Emerging Infections Surveillance requirements	7,000
9. Force Health Surveillance initiative to implement a medical tracking system overseas	5,042
10. Medical Readiness Training for Air Force and Navy personnel on deployable medical systems (DEPMEDS)	3,885
11. Revised Supplemental Care Requirements	81,250
12. Purchase license for Adenovirus 4 and 7 vaccine	2,000

**18. Total Increases**

**452,912**

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**19. Program Decreases**

a.	Annualization of FY 1999 Program Decreases		0
b.	One-Time FY 1999 Costs		-80,783
1.	Reversal of FY 1999 one-time congressional increases	-76,576	
a.	Ovarian Cancer Research	-10,370	
b.	PACMEDNET	-10,150	
c.	Military Health Services Information Management System	-8,628	
d.	Cancer Control Program	-5,756	
e.	Disaster Mgmt Training	-5,139	
f.	Personal Identification Card (PIC)	-5,075	
g.	Military Nursing Program	-5,153	
h.	Pacific Island Health Care Program	-5,139	
i.	Nervous System Studies	-4,148	
j.	Proton Beam Scanning Tech	-4,148	
k.	Molecular Genetics Research	-3,111	
l.	Graduate School of Nursing	-2,371	
m.	Alaska Federal Healthcare Partnership	-1,970	
n.	Brain Injury Treatment	-1,546	
o.	Post-Polio Syndrome Research	-1,037	
p.	Epidermolysis Bullosa	-1,037	
q.	Brown Tree Snakes	-1,027	
r.	Prisoner of War Studies	-771	
2.	Reversal of supplemental	-4,207	
c.	Program Decreases in FY 2000		-246,059
1.	Planned management efficiencies within In-house Care and Consolidated Health Support sub-activities	-163,124	
2.	Phase-out of legacy information systems as part of the Y2K strategy	-2,631	

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c. Program Decreases in FY 2000 (Continued)

3. TRICARE Regional Lead Agent reduction from eleven to seven offices	-1,000
4. Reduction in Management Headquarters civilian end strength based on Quadrennial Defense Review.	-867
5. Revised Purchased Care Requirements	-78,437

**20. Total Decreases** **-326,842**

**21. FY 2000 Budget Request** **10,477,687**

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Detail By Sub-Activity Group: In-House Care

**I. Description of Operations Financed:** This Sub-Activity Group provides for the delivery of patient care in the Continental United States (CONUS) and Outside the Continental United States (OCONUS). This includes two broad functional areas: (1) Care in Defense Medical Centers, Station Hospitals and Medical Clinics, and (2) Dental Care Activities.

**II. Force Structure Summary:** Defense Medical Centers/Hospitals/Clinics represent the costs of providing medical care in DoD-owned and operated medical centers, station hospitals, medical clinics, and subordinate aid stations which are staffed and equipped to provide the full range of inpatient and ambulatory health care services. It includes medical center laboratories, alcohol treatment, clinical investigation activities and on-the-job training/education programs conducted at these facilities and federal sharing agreements. Excludes operation of management headquarters for TRICARE Lead Agents, dental activities, deployable medical units and other health care resources devoted exclusively to teaching. Dental Care activities represent the costs of providing dental services through operation of hospital departments of dentistry, installation dental clinics, and regional dental activities (laboratories). Excludes provision of dental services by units organic to operating forces units and deployable dental units operating in an active combat zone.

**III. Financial Summary (O&M \$ in thousands):**

**A. Sub-Activity Group**

	FY 1998 <u>Actual</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
MEDCENS, Hospitals & Clinics (CONUS)	2,856,720	2,475,717	2,666,113	3,140,421	3,149,875
MEDCENS, Hospitals & Clinics (OCONUS)	279,070	289,293	289,293	282,464	289,484
Dental Care Activities - (CONUS)	174,511	155,704	155,704	150,428	155,546
Dental Care Activities - (OCONUS)	40,770	41,130	41,130	38,681	42,772
Total	3,351,071	2,961,844	3,152,240	3,611,994	3,637,677

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**B. Reconciliation Summary:**

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	2,961,844	3,611,994
Congressional Adjustments	(9,604)	-
Supplemental Request	200,000	-
Price Change	14,143	139,054
Functional Transfer	-	-
Program Changes	<u>445,611</u>	<u>(113,371)</u>
Current Estimate	3,611,994	3,637,677

**C. Reconciliation of Increases and Decreases**

1. FY 1999 President's Budget Request	2,961,844
2. Congressional Adjustments	-9,604
a. Nervous System Studies	4,000
b. Ovarian Cancer Research	10,000
c. Post-Polio Syndrome Research	1,000
d. Proton Beam Scanning Tech	4,000
e. Molecular Genetics Research	3,000
f. Epidermolysis Bullosa	1,000
g. Alaska Federal Healthcare Partnership	1,900
h. O&M economic adjustment	-34,504
3. Supplemental	200,000
4. FY 1999 Appropriation Enacted	3,152,240
5. Proposed Supplemental	0

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6.	Transfers In		263,461
	a.	This program transfer represents an anticipated transfer from the Department of the Air Force to the Defense Health Program to patient care as agreed upon by the Under Secretary of Defense (Personnel and Readiness), the Under Secretary of Defense (Comptroller), the three military departments, the three Surgeons General, the Assistant Secretary of Defense (Health Affairs), and the Executive Director, TRICARE Management Activity.	104,561
	b.	Military Treatment Facility (MTF) Prime Enrollees Funding for the MTF Prime Enrollees in Regions 1 and 2/5 transferred from the Private Sector Care Budget Activity Group to the Direct Patient Care Budget Activity Group. These resources will be executed in the MTFs and not in the Managed Care Support Contracts (MCSCs).	158,900
7.	Transfers Out		0
8.	Price Growth		14,143
9.	Program Increases		
	a.	Annualization of New FY 1999 Program	0
	b.	One-Time FY 1999 Costs	0

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c. Program Growth in FY 1999

(1) This program change reflects an internal realignment of resources within the Defense Health Program appropriation to fund patient care as agreed upon by the Under Secretary of Defense (Personnel and Readiness), the Under Secretary of Defense (Comptroller), the three military departments, the three Surgeons General, the Assistant Secretary of Defense (Health Affairs), and the Executive Director, TRICARE Management Activity. 123,150

(2) National Mail Order Pharmacy  
 This program increase represents an offset that was not realized for anticipated reductions in pharmaceuticals at CONUS Medical Centers, Hospitals and Clinics as a result of the introduction of the National Mail Order Pharmacy. There is an offsetting program decrease in the Private Sector Care Budget Activity Group. 59,000

10. Total Increases		182,150
11. Program Decreases		
a. Annualization of New FY 1999 Program	0	
b. One-Time FY 1999 Costs	0	
c. Program Growth in FY 1999		
12. Total Decreases		0
13. Revised FY 1999 Estimate		3,611,994
14. Price Growth		139,054
15. Transfers In		0

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16. Transfers Out		0
17. Program Increases		
a. Annualization of New FY 1999 Program		0
b. One-Time FY 2000 Costs		0
c. Program Growth in FY 2000		
(1) Advances in Medical Practice		
This program increase represents an increase for	61,800	
Advances in Medical Practice (AMP) in the Military		
Health System (MHS). AMP results from program		
growth associated with changing medical technology		
or increased intensity associated with medical technology		
that is in excess of approved price growth. Examples of		
AMP include:		
(A) Pharmaceutical Modalities, (e.g. new		
agents for Otitis Media, anti-osteoporosis,		
anti-migraine and non-steroidal anti-		
inflammatory agents).		
(B) Diagnostic Modalities, (e.g. Ultrafast		
(EBCT/SPECT) computed tomography).		
(C) Treatment Modalities, (e.g. Lung Volume		
Reduction Surgery).		
(2) Initial Outfitting		
This program increase represents an increase	12,774	
in initial outfitting for CONUS and OCONUS		
medical treatment facilities in the MHS.		
18. Total Increases		74,574

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19. Program Decreases		
a. One-Time FY 1999 Costs		0
(1) Reverse FY 1999 one-time Congressional increases		
Nervous System Studies	-4,148	
Ovarian Cancer Research	-10,370	
Post-Polio Syndrome Research	-1,037	
Proton Beam Scanning Tech	-4,148	
Molecular Genetics Research	-3,111	
Epidermolysis Bullosa	-1,037	
Alaska Federal Healthcare Partnership	-1,970	
b. Annualization of FY 1999 Program Decreases		0
c. Program Decreases in FY 2000		
(1) Management Efficiencies		
This program reduction reflects planned	-162,124	
management efficiencies within in-house		
care. These management efficiencies		
control the use of health care		
services while maintaining access		
to appropriate high-quality health care provided		
by the MHS.		
20. Total Decreases		-187,945
21. FY 2000 Budget Request		3,637,677

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**IV. Performance Criteria and Evaluation Summary: In-House Care**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Total US User Population (Avg Manyears)</u>				
Active Duty (1)	1,363,605	1,336,274	1,316,473	(19,801)
Dependents of Active Duty (2)	1,939,118	1,916,217	1,890,352	(25,865)
CHAMPUS Eligible Retirees	686,438	682,304	676,496	(5,808)
CHAMPUS Eligible Dependents of Retirees	1,167,539	1,157,177	1,151,276	(5,901)
Medicare Eligible Beneficiaries	<u>324,888</u>	<u>337,849</u>	<u>350,626</u>	<u>12,777</u>
Total Population	5,481,588	5,429,821	5,385,223	(44,598)
 <u>Total Overseas User Population (Avg Manyears)</u>				
Active Duty (1)	225,534	224,191	222,586	(1,605)
Dependents of Active Duty (2)	180,051	180,293	178,864	(1,429)
CHAMPUS Eligible Retirees	20,005	20,021	19,934	(87)
CHAMPUS Eligible Dependents of Retirees	37,395	36,890	36,897	7
Medicare Eligible Beneficiaries	<u>14,089</u>	<u>14,673</u>	<u>15,362</u>	<u>689</u>
Total Population	477,074	476,068	473,643	(2,425)
 <u>Total World-Wide User Population (Avg Manyears)</u>				
Active Duty (1)	1,589,139	1,560,465	1,539,059	(21,406)
Dependents of Active Duty (2)	2,119,169	2,096,510	2,069,216	(27,294)
CHAMPUS Eligible Retirees	706,443	702,325	696,430	(5,895)
CHAMPUS Eligible Dependents of Retirees	1,204,934	1,194,067	1,188,173	(5,894)
Medicare Eligible Beneficiaries	<u>338,977</u>	<u>352,522</u>	<u>365,988</u>	<u>13,466</u>
Total Population	5,958,662	5,905,889	5,858,866	(47,023)

(1) Includes Active Guard/Reserve entitled to medical benefits.

(2) Includes Dependents of Active Guard/Reserve entitled to medical benefits.

Per Capita rates (Then Year)	2,591	2,658	2,756	98
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**V. Personnel Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength</u>				
Officer	23,687	23,078	21,658	(1,420)
Enlisted	<u>49,988</u>	<u>48,315</u>	<u>44,957</u>	<u>(3,358)</u>
Total Military	73,675	71,393	66,615	(4,778)
 <u>Civilian End Strength</u>				
US Direct Hire	28,138	26,629	26,236	(393)
Foreign National Direct Hire	<u>490</u>	<u>379</u>	<u>378</u>	<u>(1)</u>
Total Direct Hire	28,628	27,008	26,614	(394)
Foreign National Indirect Hire	<u>1,075</u>	<u>1,252</u>	<u>1,238</u>	<u>(14)</u>
Total Civilians	29,703	28,260	27,852	(408)
 <u>Active Military Average Strength</u>				
Officer	23,739	23,383	22,368	(1,015)
Enlisted	<u>49,550</u>	<u>49,152</u>	<u>46,636</u>	<u>(2,516)</u>
Total Military	73,289	72,534	69,004	(3,530)
 <u>Civilian Work Years</u>				
US Direct Hire	28,539	26,648	25,959	(689)
Foreign National Direct Hire	<u>469</u>	<u>379</u>	<u>378</u>	<u>(1)</u>
Total Direct Hire	29,008	27,027	26,337	(690)
Foreign National Indirect Hire	<u>1,101</u>	<u>1,221</u>	<u>1,206</u>	<u>(15)</u>
Total Civilians	30,109	28,248	27,543	(705)
 (Reimbursable Included Above - memo)	 404	 430	 426	 (4)

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Detail By Sub-Activity Group: **Private Sector Care**

**I. Description of Operations Financed:** This sub-activity provides for all medical care received by DoD-eligible beneficiaries in the private sector. This includes the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) program, the TRICARE Managed Care Support (MCS) contracts and the designated provider program (formerly known as the Uniformed Services Treatment Facilities). The CHAMPUS program is a world-wide health care cost-sharing program. The TRICARE MCS program, now fully deployed, is a managed care program which integrates a uniform health benefits package with military medical treatment facilities and civilian network providers on a regional basis. With the full deployment of TRICARE, all but a small portion of the standard CHAMPUS benefits have been absorbed into the TRICARE MCS contracts. The purchase of health care through the designated provider program for enrolled eligible beneficiaries is also part of this Sub-activity. Requirements outside the Continental United States are being met through the TRICARE Overseas Program which includes TRICARE Europe, TRICARE Pacific, and TRICARE Latin American regions. Finally, this sub-activity supports all supplemental care received in any CONUS or OCONUS civilian health care facility, either referred or not referred by the military treatment facility. Also included are the emergency medical care and transportation for authorized beneficiaries and medically necessary non-emergency care for active duty personnel when care is not accessible from a military treatment facility.

**II. Force Structure Summary:** Approximately 5.2 million DoD beneficiaries are eligible to receive care under private sector care programs. There are seven "commercial" or "civilian-operated" designated provider facilities. Seven TRICARE MCS contracts cover twelve Health Service Regions (HSRs) and provide a uniform, triple-option health care plan to eligible beneficiaries, allowing them to enroll in the health maintenance organization (HMO) type plan known as TRICARE Prime, utilize a civilian preferred provider network (TRICARE Extra) or remain with the Standard CHAMPUS benefit plan (TRICARE Standard). The Standard CHAMPUS program includes the TRICARE Active Duty Family Member Dental Program, the Select Reserve Dental Program, fiscal intermediary costs, Continuing Health Education/Capitalization of Assets program, pipeline benefit costs incurred during the transition from Standard CHAMPUS coverage to TRICARE MCS program, Expanded Cancer Demonstration Program, the National Mail Order Pharmacy program and the TRICARE Prime Remote program. Supplemental care includes all active duty health care received in a civilian facility, either referred or not referred by a military treatment facility (worldwide).

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group**

	FY 1998 <u>Actual</u>	FY 1999		Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
Managed Care Support Contracts	2,379,869	3,010,200	3,010,200	2,819,800	2,962,708
CHAMPUS	1,106,710	573,700	573,700	593,700	528,760
Care in Non-Defense Facilities	<u>484,039</u>	<u>486,495</u>	<u>486,495</u>	<u>500,614</u>	<u>699,654</u>
Total	3,970,618	4,070,395	4,070,395	3,914,114	4,191,122

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	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	4,070,395	3,914,114
Congressional Adjustments	-	-
Supplemental Request	-	-
Price Change	(7,950)	152,591
Functional Transfer	-	-
Program Changes	<u>(148,331)</u>	<u>124,417</u>
Current Estimate	3,914,114	4,191,122

**C. Reconciliation of Increases and Decreases**

1. FY 1999 President's Budget Request	4,070,395
2. Congressional Adjustments	0
3. FY 1999 Appropriation Enacted	4,070,395
4. Proposed Supplemental	0
5. Transfers In	0
6. Transfers Out	-158,900
Military Treatment Facility (MTF) Prime Enrollees Funding for MTF Prime Enrollees in Regions 1 and 2/5 transferred to the In- House Care Budget Activity Group. These dollars will be executed in the Military Treatment Facilities and not in the TRICARE Managed Care Support (MCS) contracts.	-158,900
7. Price Growth	-7,950
8. Program Increases	
a. Annualization of New FY 1999 Program	0
b. One-Time FY 1999 Costs	0
c. Program Growth in FY 1999	
(1) Revised Purchase Care Requirements	129,569
Reflects most current assumptions for purchased care. Included are standard benefits under the CHAMPUS program (including overseas claims), health care costs related to the TRICARE MCS contracts, the Select Reserve Dental Program, extending the Family Member Dental Program overseas, and costs related to various active	

**C. Reconciliation of Increases and Decreases (continued)**

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duty programs. Examples of the active duty programs include implementation of the TRICARE Prime Remote benefit, increased costs for providing coverage under the CHAMPUS program and compliance to legislation for the same timely access to care as those beneficiaries in TRICARE Prime.

9. Total Increases	129,569
10. Program Decreases	
a. Annualization of New FY 1999 Program	0
b. One-Time FY 1999 Costs	0
c. Program Growth in FY 1999	
(1) National Mail Order Pharmacy (NMOP) Program Actual execution will not meet initial projections.	-59,000
(2) Bid Price Adjustments for the MCS Contracts Current estimates indicate the cost for health care in the regional MCS Contracts will decrease, resulting in payments to the government.	-25,000
(3) Streamlining the MCS Contracts The Surgeons General and the Executive Director, TRICARE Management Activity have agreed upon several initiatives to simplify requirements in the MCS contracts. The result will be less prescriptive requirements, simplification where possible and the utilization of industry standards.	-35,000
11. Total Decreases	-119,000
12. Revised FY 1999 Estimate	3,914,114
13. Price Growth	152,591
14. Transfers In	0
15. Transfers Out	0
16. Program Increases	
a. Annualization of New FY 2000 Program	0
b. One-Time FY 2000 Costs	0

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**C. Reconciliation of Increases and Decreases (continued)**

c. Program Growth in FY 2000		
(1) Extensions for MCS contracts	42,300	
Reflects anticipated costs associated with extending MCS contracts. Also includes costs related to awarding the recompetes of the MCS contract in Regions 2 and 5 based on GAO upholding the protest of this contract award.		
(2) Requirements for Supplemental Care	81,250	
Revised requirements reflect increased funding to provide the active duty population with a CHAMPUS-like benefit (e.g, compliance to TRICARE access standards) as directed in the FY 1998 Authorization Act and a redefinition of supplemental care.		
(3) Congressionally Directed Programs	79,304	
Includes costs for implementation of the Federal Employee Health Benefits Program (FEHBP) Demonstration for the Over-65, TRICARE Senior Supplemental Costs, and the Over-65 Pharmacy Program. The FEHBP Demonstration will be conducted in the following eight sites: Dover Air Force Base, DE.; Commonwealth of Puerto Rico; Fort Knox, KY.; Greensboro/Winston-Salem/High Point, NC; Dallas, TX; Humboldt County, CA; Naval Hospital, Camp Pendleton, CA; and New Orleans, LA.		
17. Total Increases		202,854
18. Program Decreases		
a. One-Time FY 2000 Costs	0	
b. Annualization of FY 1999 Program Decreases	0	
c. Program Decreases in FY 2000	-78,437	
Reflects most current assumptions and projections associated with care purchased in the private sector. This include actual Bid Price Adjustments and Requests for Equitable Adjustments for TRICARE MCS contracts. These adjusted projections incorporate actual decreases in MTF workload. Also included are revisions for standard benefit costs, the annualization of the Family Member Dental Plan extension to overseas locations and the TRICARE Prime Remote program, and other costs associated with providing health care to the active duty.		
19. Total Decreases		-78,437
20. FY 2000 Budget Request		4,191,122

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**IV. Performance Criteria and Evaluation Summary: Private Sector Care**

Total US User Population (Average Manyears)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
USTF Enrollees (DoD Only)	104,309	104,309	104,309	0
Total CHAMPUS Eligibles	5,273,400	5,220,200	5,169,600	-50,600
Total CHAMPUS Users	4,030,500	3,992,900	3,953,800	-39,100

**V. Personnel Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength</u>				
Officer	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Military	0	0	0	0

Civilian End Strength

US Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Civilians	0	0	0	0

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military Work Years</u>				
Officer	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Military	0	0	0	0

Civilian Work Years

US Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Civilians	0	0	0	0

(Reimbursable Included Above - memo)	0	0	0	0
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**Defense Health Program  
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Detail By Sub-Activity Group: **Consolidated Health Support**

**I. Description of Operations Financed:** This Sub-Activity Group comprises seven functions which support delivery of patient care worldwide: Other Health Activities, Military Public/Occupational Health, Veterinary Services, Examining Activities, Military Unique-Other Medical Activities, Aeromedical Evacuation System and Armed Forces Institute of Pathology (AFIP).

**II. Force Structure Summary:** **Other Health Activities** includes central medical laboratories, medical service squadrons, Air Medical Department Field Procurement Offices, Health Services Data Systems Agency, Navy Healthcare Support Offices, Lead Agent Offices and public affairs. **Military Public/Occupational Health** includes public health activities such as medical epidemiology and entomology, drinking water safety, monitoring hazardous waste disposal, food/facility sanitation, health promotion, community health nursing, medical intelligence, and occupational health activities such as assessment of workplace health hazards, employee health surveys, tracking exposure to physical, chemical, and biological stresses, development of preventive measures, epidemiological studies of occupational diseases, health hazard assessment of new material/weapons systems, and medical support to nuclear/biological/ chemical surety programs. **Veterinary Services** supports the worldwide DoD veterinary mission and provides support to other specified federal agencies through activities such as care for government owned animals, clinical investigation support, control of zoonotic diseases, and wholesale food inspection. **Examining Activities** provides physical examinations and evaluations of medical suitability for individuals processed for accession to Active and Reserve Components through Military Entrance Processing Stations (MEPS) and DoD Medical Evaluation Review Board (DoDMERB). **Military Unique Requirements - Other Medical** includes a host of activities related to the size of military population, such as physiological training units, Defense Medical Standardization Board, drug abuse detection laboratories, Military Blood Program Agency, optical repair/fabrication laboratories, USAF Armstrong Laboratory, health facilities offices, medical logistics/support offices, Medical Wartime Hospital Integration Office, Army Medical Material Activities, plans/operations/training, Navy Medical Logistics Command, and Joint and Armed Services Medical Regulating Offices. **The Aeromedical Evacuation (AE) System** includes the Aeromedical Evacuation and Tanker Airlift Control Centers, AE squadrons and detachments, and aeromedical staging facilities. **Armed Forces Institute of Pathology (AFIP)** is the chief reviewing authority on diagnosis of pathologic tissue for the Armed Services; conducts experimental, statistical and morphological investigation; operates Armed Forces Medical Examiner System and DoD DNA Registry; and administers DoD drug testing quality control/proficiency testing and Clinical Laboratory Improvement programs.

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**III. Financial Summary (\$ in Thousands): Consolidated Health Support**

**A. Sub-Activity Group**

	FY 1998	FY 1999			FY 2000
		Budget	Current		
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	
Examining Activities	29,463	30,857	30,857	30,813	31,800
Other Health Activities	310,400	372,864	372,864	271,887	283,040
Military Public/Occupational Health	191,822	170,271	170,271	202,027	201,413
Veterinary Services	15,245	13,276	13,276	14,475	15,072
Military Unique - Other Medical Activities	229,694	160,889	178,239	213,773	222,754
Aeromedical Evacuation System	82,232	79,611	79,611	79,758	76,447
AFIP	45,759	39,476	39,476	45,600	46,997
Total	904,615	867,244	884,594	858,333	877,524

**B. Reconciliation Summary:**

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	867,244	858,333
Congressional Adjustments	17,350	-
Supplemental Request	-	-
Price Change	(949)	24,980
Functional Transfer	-	-
Program Changes	(25,312)	(5,789)
Current Estimate	858,333	877,524

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**C. Reconciliation of Increases and Decreases: Consolidated Health Support**

1. FY 1999 President's Budget Request	867,244
2. Congressional Adjustments	17,350
a. Pacific Island Health Care Program	5,000
b. Brown Tree Snakes	1,000
c. Disaster Mgmt Training	5,000
d. Cancer Control Program	5,600
e. Prisoner of War Studies	750
3. FY 1999 Appropriation Enacted	884,594
4. Proposed Supplement	0
5. Transfers In	200
(1) This program change reflects the transfer of one civilian position to Center for Health Promotion and Preventive Medicine (CHPPM) DHP from Operations and Maintenance, Army	200
6. Transfers Out	(55,268)
(1) This transfer realigns resources to the TRICARE Management Activity sub-activity group from the Other Health Activities sub-activity group. These resources, which represent a share of TMA operations, were displayed in FY 1999 Other Health Activities in the President's Budget in order to conform to a revised budget format.	(52,968)
(2) Realignment of Navy Oversight Inspection Unit (NOIU) to Operation and Maintenance Navy	(2,300)
7. Price Growth	(949)

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**C. Reconciliation of Increases and Decreases: Consolidated Health Support**

8. Program Increases		
a. Annualization of New FY 1999 Program	0	
b. One-Time FY 1999 Cost	0	
c. Program Growth in FY 1999		
(1) This program change reflects an internal realignment of resources within the Defense Health Program appropriation to fund patient care as agreed upon by the Under Secretary of Defense (Personnel and Readiness), the Under Secretary of Defense (Comptroller), the three military departments, the three Surgeons General, the Assistant Secretary of Defense Health Affairs, and the Executive Director TRICARE Management Activity	29,756	
9. Total Increases		29,756
10. Program Decreases		
a. Annualization of New FY 1999 Program	0	
b. One-Time FY 1999 Cost	0	
c. Program Growth in FY 1999		
11. Total Decreases		-
12. Revised FY 1999 Estimate		858,333
13. Price Growth		24,980
14. Transfers In		0
15. Transfers Out		0

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**C. Reconciliation of Increases and Decreases: Consolidated Health Support**

16. Program Increases		
(a) Annualization of New FY 1999 Program		0
(b) One-Time FY 1999 Cost		0
(c) Program Growth in FY 1999		
(1) This program increase represents Force Health Surveillance resources to implement medical tracking system for members deployed overseas consisting of pre-deployment and post-deployment health assessments.		5,043
(2) This program increase represents Global Emerging Infections Surveillance resources for DoD Public Health Laboratory System to conduct analysis for 10 major emerging disease threats and identified major emerging disease threat to the military.		7,000
(3) This program increase represents funding to obtain FDA approval and purchase license for Adenovirus 4 and 7 vaccine. The last producer to make the Adenovirus vaccine ceased production. This funding re-establishes the capability to produce the adenovirus vaccine.		2,000
17. Total Increases		14,043

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**C. Reconciliation of Increases and Decreases: Consolidated Health Support**

18. Program Decreases

- a. Annualization of New FY 1999 Program
- b. One-Time FY 1999 Cost

(1) Reverse FY 1999 one-time Congressional increases

Pacific Island Health Care Program	(5,139)
Brown Tree Snakes	(1,027)
Disaster Management Training	(5,139)
Cancer Control Program	(5,756)
Prisoner of War Studies	(771)

c. Program Decreases in FY 2000

(1) This program decrease reflects Tricare Regional Lead Agent reductions from 11 to no more than 7, and reduction in the size of intermediate medical headquarters by 30 Sept 2001

(1,000)

(2) This program decrease reflects planned efficiencies resulting from the consolidation of the Military Health System (MHS) information technology execution functions and personnel into a single organization.

(1,000)

19. Total Decreases

(19,832)

20. FY 2000 Budget Request

877,524

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IV. Performance Criteria and Evaluation: Consolidated Health Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/2000</u>
Active Duty Population	1,589,139	1,560,465	1,539,059	-21,406
Aeromedical Evacuation				
Air Force Flying Hours	19,368	18,136	18,136	0
Army Flying Hours	2,617	3,000	3,000	0

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**V. Personnel Summary: Consolidated Health Support**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength</u>				
Officer	2,849	2,973	2,780	(193)
Enlisted	<u>7,410</u>	<u>7,596</u>	<u>6,593</u>	<u>(1,003)</u>
Summary	10,259	10,569	9,373	(1,196)
 <u>Civilian End Strength</u>				
US Direct Hire	6,040	5,801	5,658	(143)
Foreign National Direct Hire	<u>98</u>	<u>94</u>	<u>94</u>	<u>-</u>
Total Direct Hire	6,138	5,895	5,752	(143)
Foreign National Indirect Hire	<u>390</u>	<u>412</u>	<u>412</u>	<u>-</u>
Total Civilians	6,528	6,307	6,164	(143)
 <u>Active Military Work Years</u>				
Officer	2,844	2,911	2,877	(35)
Enlisted	<u>7,359</u>	<u>7,503</u>	<u>7,095</u>	<u>(409)</u>
Total Military	10,203	10,414	9,971	(443)
 <u>Civilian Work Years</u>				
US Direct Hire	5,987	5,683	5,614	(69)
Foreign National Direct Hire	97	94	94	-
Total Direct Hire	6,084	5,777	5,708	(69)
Foreign National Indirect Hire	<u>379</u>	<u>410</u>	<u>413</u>	<u>3</u>
Total Civilians	6,463	6,187	6,121	(66)
(Reimbursable Included Above - memo)	0	0	0	-

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Detail By Sub-Activity Group: **Information Management**

**I. Description of Operations Financed:** The TRICARE Management Activity manages all DoD health programs and provides planning, integration, program oversight, and policy formulation for the Military Health System (MHS). The MHS IM/IT program focuses on the implementation of Defense-wide standards to ensure integration, interoperability, and commonality within DoD. Included in the IM/IT program are six major initiatives: Composite Health Care System II (CHCS II) which supports new functions in the Computer-based Patient Record and integrates pertinent functions that currently exist, are in development or planned for more than 50 DoD and Service-specific legacy and interim migration automated information systems; Corporate Executive Information System (CEIS) designed to meet multi-level healthcare management information needs by providing the opportunity to consolidate and integrate data from the legacy systems; Defense Medical Logistics Standard Support System (DMLSS) will support the MHS in peacetime as well as wartime/contingencies, standardize intra-data and processes, reduce time that direct care providers and other health care personnel spend on logistics activities, and achieve integration and effective communication with other standard DoD systems; Theater Medical Information Program (TMIP) will support all echelons of care through integrating medical capabilities under a joint concept of operation to support seamless delivery of medical care; Health Standard Resources System (HSRS) is the MHS target system that will support all MHS standard resource management applications, functions, and reengineered business practices and will establish and manage a standards-based infrastructure within the MHS; and TRANSCOM Regulating And Command & Control Evacuation System (TRAC2ES) will be the automated decision support system designed to function within a global network to assist in the command and control of joint, combined, and component, inter- and intra-theater patient movement including medical regulating and patient evacuation for the ASD(HA), the Joint Staff, geographic CINCs, and the USTRANSCOM in The goal is to provide a global medical information capability linking information databases that are accessible to the warfighter anywhere. The Tri-Service Infrastructure Management Program Office will establish and manage a standards-based infrastructure within the MHS. The infrastructure program consists of three basic components: (1) a wide area network (WAN), deployed to all TRICARE regions, providing communication support for all medical information systems; (2) a local area network (LAN), which will provide unified backbone networks within medical treatment facilities; and (3) centralized network management, to include capacity planning, configuration management and security integration, which provides standardized support to all MHS facilities.

**II. Force Structure Summary:** This program funds the costs of the development for Business Area Automated Information Systems, then the deployment and sustainment of these systems at DoD Medical Treatment Facilities in support of military medical readiness and promotes quality health care services to members of the armed forces, their families, and others entitled to DoD healthcare.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group

	FY 1998	FY 1999			FY 2000
		Budget	Current	FY 2000	
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Central Information Management	225,068	274,371	297,871	256,568	299,138

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	274,371	256,568
Congressional Adjustments	23,500	-
Supplemental Request	-	-
Price Change	(1,125)	3,849
Functional Transfer	-	-
Program Changes	<u>(40,178)</u>	<u>38,721</u>
Current Estimate	256,568	299,138

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget Request	274,371
2. Congressional Adjustments	23,500
a. Military Health Services Information Mgmt System	8,500
b. Pacific Medical Network (PACMEDNET)	10,000
c. Personal Identification Card (PIC)	5,000
3. FY 1999 Appropriation Enacted	297,871
4. Proposed Supplemental	0
5. Transfers In	
Functional Transfer	
(1) Increase supports two interim migration systems, Source Data Collection System and Care Detail Information System, moved from TMA West to the DHP Information Management Program at TMA East.	8,697
6. Transfers Out	0
7. Price Growth	(1,125)

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8. Program Increases		
a. Annualization of New FY 1999 Program		0
b. One-Time FY 1999 Costs		0
c. Program Growth		0
(1) This program change reflects funding to support DHP costs associated with making medical information systems Y2K compliant.	1,125	
9. Total Increases		1,125
10. Program Decreases		
a. Annualization of New FY 1999 Program		0
b. One-Time FY 1999 Costs	(50,000)	
(1) This program change reflects an internal realignment of resources within the Defense Health Program appropriation to fund patient care as agreed upon by the Under Secretary of Defense (Personnel & Readiness), the Undersecretary of Defense (Comptroller), the three military departments, the three Surgeons Generals, the Assistant Secretary of Defense (Health Affairs), and the Executive Director, TRICARE Management Activity.		
c. Program Decreases in FY 2000		
11. Total Decreases		(50,000)
12. Revised FY 1999 Estimate		256,568
13. Price Growth		3,849
14. Transfers In		0
15. Transfers Out		0
16. Program Increases		
a. Annualization of New FY 1999 Program		0
b. One-Time FY 2000 Costs		
(1) Purchase Commercial Off-The-Shelf (COTS) Pharmacy System as directed by Department policy.	13,000	

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16. Program Increases (Continued)	
c. Regular Program Increases	
(1) Increase supports deployment, training and sustainment costs associated with the force health protection and immunization tracking products, a major new functionality of the Clinical Business Area. Also will support the fielding of software projects for the resources business area to support patient level accounting and medical manpower functionality. Lastly, supports additional sustainment funding to maintain legacy systems during their phase-out.	31,205
(2) Restoral of FY 1999 Deferral This program change reflects an internal realignment of resources within the Defense Health Program appropriation to fund patient care as agreed upon by the Under Secretary of Defense (Personnel & Readiness), the Undersecretary of Defense (Comptroller), the three military departments, the three Surgeon Generals, the Assistant Secretary of Defense (Health Affairs), and the Executive Director, TRICARE Management Activity.	21,000
17. Total Increases	65,205
18. Program Decreases	
a. One-Time FY 1999 Costs	
(1) Reversal of FY 1999 Congressionals	
a. Military Health Services Information Mgmt System	(8,628)
b. Pacific Medical Network (PACMEDNET)	(10,150)
c. Personal Information Card (PIC)	(5,075)
b. Annualization of FY 1999 Program Decreases	0
c. Program Decreases in FY 2000	
(1) Decrease reflects legacy systems that have been phased out as part of Y2K strategy and better business practices.	(2,631)
19. Total Decreases	(26,484)
20. FY 2000 Budget Request	299,138

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V. Personnel Summary (continued)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
Active Military End Strength				
Officer	18	0	0	0
Enlisted	<u>1</u>	<u>0</u>	<u>0</u>	0
Total	0	0	0	0
 Civilian End Strength				
US Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Civilians	0	0	0	0
 Active Military Work Years				
Officer	22	9	0	-9
Enlisted	<u>1</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Total Military	23	10	0	-10
 <u>Civilian Work Years</u>				
US Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Civilians	0	0	0	0

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Detail By Sub-Activity Group: **Management Activities**

**I. Description of Operations Financed:** This Sub-Activity Group comprises functions of the primary organizations which support delivery of patient care worldwide for the Military Health System (MHS): military department medical commands and the TRICARE Management Activity (TMA).

**II. Force Structure Summary:** Management Headquarters includes costs of operating U.S. Army Medical Command, the Office of the Army Surgeon General (OTSG), Army Medical Materiel Agency, and the Navy Bureau of Medicine and Surgery. The TRICARE Management Activity (TMA) is responsible for all resources associated with the management support of the MHS - the direct care system as well as the TRICARE Managed Care Support (MCS) contracts, CHAMPUS benefit payments, and other CHAMPUS related programs best administered under TMA purview. These programs include: the Active Duty Family Member Dental Program, mail order pharmacy programs, the Continuing Health Education/Capitalization of Assets Program (CHE/CAP), the Expanded Cancer Demonstration program, and management support of the central information management/technology program.

The TMA develops, provides, and maintains guidance for medical facility military construction projects throughout DoD to meet the wartime and peacetime mission of the MHS. The TMA is the operational arm of the Assistant Secretary of Defense (Health Affairs), which sets major policy for the Department. The TMA oversees and maintains the DoD Unified Medical Program resources for all medical activities.

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group**

	FY 1998 Actual	FY 1999			FY 2000 Estimate
		Budget Request	Appropriation	Current Estimate	
Management Headquarters	35,646	36,228	36,228	33,992	35,299
TRICARE Management Activity	143,807	128,784	128,784	144,087	159,469
Total	179,453	165,012	165,012	178,079	194,768

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**B. Reconciliation Summary:**

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	165,012	178,079
Congressional Adjustments	-	-
Supplemental Request	-	-
Price Change	(593)	3,556
Functional Transfer	-	-
Program Changes	<u>13,660</u>	<u>13,133</u>
Current Estimate	178,079	194,768

**C. Reconciliation of Increases and Decreases**

1. FY 1999 President's Budget Request	165,012
2. Congressional Adjustments	0
3. FY 1999 Appropriation Enacted	0
4. Proposed Supplemental	0
5. Transfers In	

This transfer realigns resources from the Other Health Activities sub-activity group to the TRICARE Management Activity sub-activity group. These resources, which represent a share of TMA operations were displayed in Other Health Activities in the FY 1999 President's Budget in order to conform to a revised budget format.

52,968

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6.	Transfers Out		-8,697
	This program change reflects a shift of two interim migration systems from TRICARE Management Activity (West) to Central IM/IT in the National Capital Area.	-8,697	
7.	Price Growth		-593
8.	Program Increases		
	a. Annualization of New FY 1999 Program	0	
	b. One-Time FY 1999 Costs	0	
	c. Program Growth in FY 1999	0	
9.	Total Increases		0
10.	Program Decreases		
	a. Annualization of New FY 1999 Program	0	
	b. One-Time FY 1999 Costs	0	
	c. Program Growth in FY 1999		
	(1) This program change reflects an internal realignment of resources within the Defense Health Program appropriation to fund patient care as agreed upon by the Under Secretary of Defense (Personnel and Readiness), the Under Secretary of Defense (Comptroller), the three military departments, the three Surgeons General, the Assistant Secretary of Defense, Health Affairs, and the Executive Director, TRICARE Management Activity.	-29,000	
	(2) This program decrease represents lower contract costs and reduced FY 1999 requirements in the components' headquarters for equipment purchases due to lower than anticipated FY 1998 execution.	-1,611	
11.	Total Decreases		-30,611
12.	Revised FY 1999 Estimate		178,079

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13. Price Growth		3,556
14. Transfers In		0
15. Transfers Out		0
16. Program Increases		
a. Annualization of New FY 1999 Program	0	
b. One-Time FY 2000 Costs	0	
c. Program Growth in FY 2000	0	
This program increase partially restores a FY 1999 migration out of the Management Activities budget activity group to fund direct patient care activities in the DHP.	14,000	
17. Total Increases		14,000
18. Program Decreases		
a. One-Time FY 1999 Costs	0	
b. Annualization of FY 1999 Program Decreases	0	
c. Program Decreases in FY 2000		
This program decrease reduces civilian endstrength at management headquarters consistent with Departmental directives to downsize management as addressed in the Quadrenneial Defense Review (QDR).	-867	
19. Total Decreases		-867
20. FY 2000 Budget Request		194,768

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**IV. Performance Criteria and Evaluation: Management Activities**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
Total Worldwide User Population				
Active Duty	1,589,139	1,560,465	1,539,059	(21,406)
Dependents of Active Duty	2,119,169	2,096,510	2,069,216	(27,294)
CHAMPUS Eligible Retirees	706,443	702,325	696,430	(5,895)
CHAMPUS Eligible Dependents of Retirees	1,204,934	1,194,067	1,188,173	(5,894)
Medicare Eligible Beneficiaries	<u>338,977</u>	<u>352,522</u>	<u>365,988</u>	<u>13,466</u>
Total Population	5,958,662	5,905,889	5,858,866	(47,023)

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**V. Personnel Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
Active Military End Strength				
Officer	299	309	304	(5)
Enlisted	86	81	86	5
Total Military	385	390	390	-
Civilian End Strength				
US Direct Hire	735	732	718	(14)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	735	732	718	(14)
Foreign National Indirect Hire	-	-	-	-
Total Civilians	735	732	718	(14)
Active Military Work Years				
Officer	284	304	307	3
Enlisted	87	84	84	-
Total Military	371	388	390	3
Civilian Work Years				
US Direct Hire	725	737	718	(19)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	725	737	718	(19)
Foreign National Indirect Hire	-	-	-	-
Total Civilians	725	737	718	(19)
(Reimbursable Included Above - memo)	0	0	0	-

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Detail By Sub-Activity Group: **Education and Training**

**I. Description of Operations Financed:** This Sub-activity Group provides support for worldwide medical education and training of active duty personnel, civilian personnel and students. It includes the Armed Forces Health Professions Scholarship Program (AFHPSP), the Financial Assistance Program (FAP) residencies, and other pre-commissioning professional scholarship programs. Manpower authorizations, equipment and associated costs specifically identified and measurable to the conduct of officer acquisition in designated health professions are also included. The Uniformed Services University of the Health Sciences (USUHS) program provides for the education of military physicians and graduate education programs leading to a masters or doctoral degrees in the biological sciences.

Also included are other education and training requirements such as professional development and specialized skills training. Professional development provides career officer and enlisted medical personnel with training and education to prepare them to perform increasingly complex responsibilities as they progress in their military careers. Specialized skills provide officer, enlisted, and civilian medical personnel with the skills and knowledge needed to perform specific jobs.

**II. Force Structure Summary:** Education and training resources provide tuition and other educational expenses for the AFHPSP and the FAP residencies. The USUHS' costs include students and staff personnel costs as well as all other operation and maintenance type costs associated with the University. The remaining costs are those identified for professional development education and training programs and specialized skills training to match job structure requirements.

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group**

	FY 1999				FY 2000 Estimate
	FY 1998 Actual	Budget Request	Appropriation	Current Estimate	
HPSP	83,327	84,959	84,959	78,854	80,737
USUHS	74,270	55,760	64,560	73,630	65,461
Other Education and Training	<u>175,347</u>	<u>157,561</u>	<u>157,561</u>	<u>154,223</u>	<u>166,618</u>
Total	332,944	298,280	307,080	306,707	312,816

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**B. Reconciliation Summary:**

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	298,280	306,707
Congressional Adjustments	8,800	0
Supplemental Request	0	0
Price Change	-373	11,294
Functional Transfer	0	0
Program Changes	<u>0</u>	<u>-5,185</u>
Current Estimate	306,707	312,816

**C. Reconciliation of Increases and Decreases**

1. FY 1999 President's Budget Request	298,280
2. Congressional Adjustments	8,800
This program increase reflects congressionally mandated adds to fund the following programs at USUHS:	
a. Graduate School of Nursing	2,300
b. Military Nursing Program	5,000
c. Brain Injury treatment	1,500
3. FY 1999 Appropriation Enacted	307,080
4. Proposed Supplemental	0
5. Transfers In	0
6. Transfers Out	0
7. Price Growth	-373
8. Program Increases	
a. Annualization of New FY 1999 Program	0
b. One-Time FY 1999 Costs	0
c. Program Growth in FY 1999	0
9. Total Increases	0

**Defense Health Program**  
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10. Program Decreases			
a. Annualization of New FY 1999 Program		0	
b. One-Time FY 1999 Costs		0	
c. Program Growth in FY 1999		0	
11. Total Decreases			0
12. Revised FY 1999 Estimate			306,707
13. Price Growth			11,294
14. Transfers In			0
15. Transfers Out			0
16. Program Increases			
a. Annualization of New FY 1999 Program		0	
b. One-Time FY 2000 Costs		0	
c. Program Growth in FY 2000			
This program increase reflects medical readiness training for initial and sustainment training of Air Force and Navy personnel on deployable medical systems (DEPMEDS).		3,885	
17. Total Increases			3,885
18. Program Decreases			
a. One-Time FY 1999 Costs		0	
This program decrease reverses FY 1999 congressional adds:			-9,070
(1) Graduate School of Nursing		-2,371	
(2) Military Nursing Program		-5,153	
(3) Brain Injury treatment		-1,546	
b. Annualization of FY 1999 Program Decreases		0	
c. Program Decreases in FY 2000		0	
19. Total Decreases			0
20. FY 2000 Budget Request			312,816

**Defense Health Program**  
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**IV. Performance Criteria and Evaluation: Education and Training**

**Officer Acquisition**

<b>Workload Indicator</b>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
Scholarship Programs	-	-	-	-
Financial Assistance Programs	-	-	-	-
Total	-	-	-	-

**Specialty Summary**

Medical

HPSP	3,162	2,784	2,669	(115)
FAP	232	286	275	(11)

Dental

HPSP	701	716	708	(8)
FAP	14	32	29	(3)

Nurse

HPSP	13	12	12	-
FAP	-	-	-	-

Allied Health

HPSP	101	96	93	(3)
FAP	-	-	-	-

Total

HPSP	3,977	3,608	3,482	(126)
FAP	246	318	304	(14)

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**IV. Performance Criteria and Evaluation: Education and Training (continued)**

<b>Officer Acquisition</b>				Change
<b>Student Load Summary</b>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
Scholarship Programs				
Entrants	2,117	1,802	1,682	(120)
Graduates	1,945	1,866	1,764	(102)
Loads	3,976	3,838	3,726	(111)
Financial Assistance Programs				
Entrants	174	228	223	(5)
Graduates	177	276	236	(40)
Loads	368	413	351	(62)
Total Programs				
Entrants	2,291	2,030	1,905	(125)
Graduates	2,122	2,142	2,000	(142)
Loads	4,344	4,251	4,077	(174)

**Uniformed Services University of the Health Sciences**

<b>Workload Indicator</b>				Change
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
USUHS				
Entrants	36	35	35	-
Graduates	90	103	101	(2)
Loads	621	636	636	-

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**IV. Performance Criteria and Evaluation: Education and Training (continued)**

**Professional Development and Specialized Skills**

<b>Student Load Summary</b>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
USUHS				
Entrants	168	165	165	-
Graduates	145	166	163	(3)
Loads	664	663	665	2

<b>Workload Indicator</b>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
Professional Development				
Enlisted Leadership Training	1,428	1,253	1,645	392
Graduate Education, Funded, Full Time	2,220	2,154	2,189	35
Health Professions Education	<u>5,473</u>	<u>5,026</u>	<u>6,733</u>	<u>1,706</u>
Total	9,121	8,433	10,567	2,134

Specialized Skills Training				
Initial Skills Training (Enlisted)	17,803	17,904	20,842	2,938
Skill Progression Training (Enlisted)	11,108	12,330	13,829	1,499
Initial Skill Training (Officer)	38,035	38,649	45,095	6,446
Skill Progression Training (Officer)	12,692	10,949	16,178	5,229
Functional Trng (Officer & Enlisted)	<u>12,795</u>	<u>11,631</u>	<u>12,368</u>	<u>737</u>
Total	92,434	91,463	108,312	16,849

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**IV. Performance Criteria and Evaluation: Education and Training (continued)**

<b>Student Load Summary</b>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<b>Enlisted Leadership Training</b>				
Entrants	1,428	1,080	1,332	252
Graduates	1,314	994	1,225	231
Loads	75	52	57	5
 <b>Graduate Education, Funded, Full Time</b>				
Entrants	2,826	2,424	2,386	(38)
Graduates	2,486	2,432	2,421	(11)
Loads	4,467	3,676	3,674	(2)
 <b>Health Professions Education</b>				
Entrants	5,778	4,872	6,154	1,282
Graduates	5,676	4,772	6,041	1,269
Loads	426	442	470	29
 <b>Initial Skills Training (Enlisted)</b>				
Entrants	20,642	21,632	25,252	3,619
Graduates	19,414	20,295	21,098	803
Loads	5,788	4,964	5,895	930
 <b>Skill Progression Training (Enlisted)</b>				
Entrants	14,202	17,248	18,947	1,699
Graduates	12,551	15,615	18,318	2,703
Loads	3,947	4,071	3,872	(198)

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**IV. Performance Criteria and Evaluation: Education and Training (continued)**

<b>Student Load Summary</b>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
Initial Skill Training (Officer)				
Entrants	6,641	6,450	6,193	(257)
Graduates	6,168	6,264	5,755	(509)
Loads	1,271	981	971	(10)
 Skill Progression Training (Officer)				
Entrants	12,960	11,041	15,441	4,400
Graduates	12,731	10,898	15,286	4,388
Loads	1,082	830	1,160	330
 Functional Trng (Officer & Enlisted)				
Entrants	48,508	54,571	54,675	104
Graduates	45,520	52,682	52,770	88
Loads	1,064	907	904	(3)

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**V. Personnel Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength</u>				
Officer	7,364	7,532	7,514	(18)
Enlisted	7,578	6,622	6,449	(173)
Total Military	14,942	14,154	13,963	(191)
 <u>Civilian End Strength</u>				
US Direct Hire	1,368	1,273	1,270	(3)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	1,368	1,273	1,270	(3)
Foreign National Indirect Hire	7	7	7	-
Total Civilians	1,375	1,280	1,277	(3)
 <u>Active Military Work Years</u>				
Officer	7,590	7,448	7,523	75
Enlisted	7,023	7,100	6,536	(565)
Total Military	14,612	14,548	14,059	(490)
 <u>Civilian Work Years</u>				
US Direct Hire	1,343	1,237	1,236	(1)
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	1,343	1,237	1,236	(1)
Foreign National Indirect Hire	6	6	6	-
Total Civilians	1,349	1,243	1,242	(1)
 (Reimbursable Included Above - memo)	 0	 0	 0	 -

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Detail By Sub-Activity Group: **Base Operations/Communications**

**I. Descriptions of Operations Financed:** Base Operations (BASOPS)/Communications refers to the resources dedicated to the operation and maintenance of Defense Health Program (DHP) facilities. The DHP's BASOPS provides for facilities and services at military medical activities supporting active duty combat forces, reserve and guard components, training, military dependents, eligible retirees, and family members. The program consists of seven components:

**Environmental** - costs required to comply with environmental laws, regulations, criteria, and standards. This applies to manpower, training, travel, and supplies.

**Minor Construction** - all construction costs less than the statutory maximum amount for minor military construction projects as established by Section 2805 of Title 10 U.S.C. in support of medical centers and other installations with a primary mission of health care.

**Maintenance and Repair** - costs required to execute maintenance and repair of utilities, buildings, other facilities, pavements, land and grounds. This includes, but is not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping, and routine maintenance work (e.g., caulking and painting) in medical centers and other installations with a primary mission of health care.

**Visual Information Systems** - costs required to provide manpower, travel, contractual service, procurement of supplies and materials, expense equipment, necessary facilities and the associated costs specifically identifiable to visual information productions, services and support.

**Base Communications** - costs required to provide base communication resources to DHP medical activities. This includes non-tactical, non-DCS base communication facilities and equipment systems that provide local communications worldwide to installations and activities.

**Base Operations Support** - costs required to provide comptroller services, ADP services, information activities, legal activities, civilian personnel administration, military personnel administration, printing and reproduction, installation safety, management analysis/engineering services, retail supply operations, supply activities, procurement operations, storage activities, transportation activities, physical security and police activities, laundry and dry cleaning, food services and moral, welfare and recreation activities.

**Real Property Services** - costs include purchase of utilities, air conditioning and refrigeration, utility fuels, fire protection, crash rescue, snow and ice removal, entomological services, elevator maintenance/inspections, custodial services, refuse collection and disposal, sewer and waste systems, rental of real property, facility engineering and public works management, other installation engineering services and other annual service requirements performed in-house or by contract.

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**II. Force Structure Summary:**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Hospitals/Medical Centers	108	102	98
Medical Clinics	480	489	489

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group**

	FY 1998 <u>Actual</u>	FY 1999			FY 2000 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
Minor Construction - CONUS	42,288	33,573	33,573	29,761	27,617
Minor Construction - OCONUS	2,206	8,469	8,469	8,447	1,951
Maintenance and Repair - CONUS	283,005	272,117	272,117	149,743	288,636
Maintenance and Repair - OCONUS	58,071	48,082	50,202	67,737	51,278
Real Property Services - CONUS	203,354	232,773	232,773	217,961	207,457
Real Property Services - OCONUS	20,566	31,304	31,304	23,477	23,861
Base Communications - CONUS	38,822	41,719	41,719	44,223	44,308
Base Communications - OCONUS	4,397	5,018	5,018	4,215	4,296
Base Operations - CONUS	252,443	287,529	289,529	268,854	256,183
Base Operations - OCONUS	28,510	25,407	25,407	26,563	27,384
Environmental Conservation	504	3,124	3,124	3,650	3,257
Pollution Prevention	1,994	417	417	483	457
Environmental Compliance	23,180	18,443	18,443	19,570	20,158
Visual Information Systems	7,703	8,314	8,314	7,584	7,799
Total	967,043	1,016,289	1,020,409	872,268	964,642

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**B. Reconciliation Summary:**

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	1,016,289	872,268
Congressional Adjustments	-	-
Supplemental Request	4,120	-
Price Change	(3,606)	18,529
Functional Transfer	-	-
Program Changes	<u>(144,535)</u>	<u>73,845</u>
Current Estimate	872,268	964,642

**C. Reconciliation of Increases and Decreases**

1. FY 1999 President's Budget Request	1,016,289
2. Congressional Adjustments	0
Supplemental - Omnibus Storm Damage, Fisher House	4,120
3. FY 1999 Appropriation Enacted	1,020,409
4. Proposed Supplemental	0
5. Transfers In	0
Real Property Services Transfer from Army	1,500
6. Transfers Out	0
Real Property Services Transfer to Army	(3,500)
7. Price Growth	(3,606)
8. Program Increases	0
9. Program Decreases	
This net program decrease reflects an internal realignment of resources within the Defense Health Program appropriation to fund patient care as agreed upon by the Under Secretary of Defense (Personnel and Readiness), the Under Secretary of Defense (Comptroller), the three military departments, the three Surgeons General, the Assistant Secretary of Defense, Health Affairs and the Executive Director, TRICARE Management Activity.	(142,535)
10. Revised FY 1999 Estimate	872,268

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**C. Reconciliation of Increases and Decreases (continued)**

11. Price Growth	18,529
12. Transfers In	0
13. Transfers Out	
DHP to Navy for Fisher House	(300)
14. Program Increases	
This net program increase reflects an internal realignment of resources within the Defense Health Program appropriation to fund patient care as agreed upon by the Under Secretary of Defense (Personnel and Readiness), the Under Secretary of Defense (Comptroller), the three military departments, the three Surgeons General, the Assistant Secretary of Defense, Health Affairs, and the Executive Director, TRICARE Management Activity.	78,352
15. Program Decreases	
Supplemental Reversal	(4,207)
16. FY 2000 Budget Request	964,642

**V. Personnel Summary**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength</u>				
Officer	760	773	769	(4)
Enlisted	2,263	2,189	2,182	(7)
Total Military	3,023	2,962	2,951	(11)
 <u>Civilian End Strength</u>				
US Direct Hire	3,217	3,017	2,855	(162)
Foreign National Direct Hire	67	54	52	(2)
Total Direct Hire	3,284	3,071	2,907	(164)
Foreign National Indirect Hire	107	115	114	(1)
Total Civilians	3,391	3,186	3,021	(165)

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**V. Personnel Summary (continued)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military Work Years</u>				
Officer	766	767	771	4
Enlisted	<u>2,267</u>	<u>2,226</u>	<u>2,186</u>	<u>(40)</u>
Total Military	3,033	2,993	2,957	(36)
 <u>Civilian Work Years</u>				
US Direct Hire	3,216	2,979	2,829	(150)
Foreign National Direct Hire	<u>57</u>	<u>54</u>	<u>52</u>	<u>(2)</u>
Total Direct Hire	3,273	3,033	2,881	(152)
Foreign National Indirect Hire	<u>111</u>	<u>111</u>	<u>110</u>	<u>(1)</u>
Total Civilians	3,384	3,144	2,991	(153)
 (Reimbursable Included Above - memo)	 0	 0	 0	

DEFENSE HEALTH PROGRAM  
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 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Summary</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	167,192	-8		1.10%	1,839	-25,654	143,369
399	Total Travel	167,192	-8			1,839	-25,654	143,369
401	DFSC Fuel	24,987	0		-8.80%	-2,199	-1,052	21,736
402	Service Fund Fuel	114	0		-8.80%	-10	7	111
411	Army Sup & Mat	203,528	0		7.60%	15,468	-38,897	180,099
412	Navy Sup & Mat	11,427	0		-5.80%	-663	379	11,143
414	AF Sup & Mat	434	0		0.40%	2	5	441
415	DLA Sup & Mat	93,385	0		-1.00%	-934	-849	91,602
416	GSA Sup & Mat	20,022	0		1.10%	220	-23	20,219
417	Local Proc Sup & Mat	736,552	-76		3.56%	26,209	-54,479	708,206
499	Total Sup & Mat	1,090,449	-76			38,094	-94,909	1,033,558
502	Army Fund Equipt	3,484	0		7.60%	265	0	3,749
503	Navy Fund Equipt	7,755	0		-5.80%	-450	-43	7,262
505	AF Fund Equipt	44,977	0		0.40%	180	-30,050	15,107
506	DLA Fund Equipt	2,032	0		-1.00%	-20	-4	2,008
507	GSA Fund Equipt	9,247	0		1.10%	102	-295	9,054
599	Total Fund Equipt	67,495	0			76	-30,392	37,179
602	Army Depot Cmd Maint	12	0		12.70%	2	-2	12
611	Naval Surface War Ctr	97	0		1.60%	2	50	149
615	Data Automat Ctr Navy	127	0		-11.40%	-14	26	139
620	Fleet Aux Ships Navy	0	0		0.00%	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Summary</u>	Foreign		<u>Price Growth</u>		Program <u>Growth</u>	FY 1999 <u>Program</u>
		FY 1998 <u>Program</u>	Currency <u>Adjust</u>	Percent	Amount		
630	Naval Rsch Lab	8	0	4.90%	0	3	11
631	Naval Civil Engrn Ctr	1,058	0	-0.60%	-6	-824	228
633	Naval Pub & Prnt Svc	2,709	0	5.70%	154	-11	2,852
634	Nav Pub Wrks Ctr: Utilities	32,523	0	-9.30%	-3,025	-26	29,472
635	Nav Pub Wrks Ctr: Pub Wrks	74,495	0	-1.40%	-1,043	-41,221	32,231
637	Naval Shipyards	6	0	-12.10%	-1	0	5
653	Airlift Svcs Trng & Ops	19,200	0	3.70%	710	-378	19,532
671	Communications Svc	6,891	0	-0.60%	-41	84	6,934
673	Def Finance & Acct Svc	73,733	0	3.70%	2,728	-2,925	73,536
679	Cost Reimbursible Svc	411	0	1.10%	5	15	431
699	Total Purchases	211,270	0		-530	-45,209	165,531
701	MAC Cargo	69	0	7.00%	5	-12	62
702	MAC SAAM	0	0	0.00%	0	0	0
711	MSC Cargo	8	0	-19.80%	-2	1	7
721	MTMC Port Handling	0	0	0.00%	0	0	0
725	MTMC Other	210	0	0.00%	0	0	210
771	Commercial Transportation	8,196	1	1.10%	90	-21	8,266
799	Total Transportation	8,483	1		93	-32	8,545
9XX	Civ Pay Reimburs Host	1,707,397	-1,878	3.40%	57,988	-95,118	1,668,389
901	Foreign Nat Ind Hire	40,649	367	3.40%	1,395	2,382	44,793
902	Separation Liability	6,641	0	3.40%	226	-5,952	915
912	Rental Pay to GSA	11,616	0	1.10%	128	1,272	13,016
913	Purchased Utilities	47,025	0	1.10%	517	18,794	66,336

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 (\$ in Thousands)

<u>Line</u>	<u>Summary</u>	Foreign				Program <u>Growth</u>	FY 1999 <u>Program</u>
		FY 1998 <u>Program</u>	Currency <u>Adjust</u>	<u>Price Growth</u>			
				<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	47,495	0	1.10%	522	6,457	54,474
915	Rents non GSA	19,110	-76	1.10%	209	-314	18,929
917	Postal Svcs	1,925	0	0.00%	0	-84	1,841
920	Supplies & Mat	340,048	63	3.08%	10,477	-9,178	341,410
921	Printing & Reproduct	14,888	0	1.10%	164	-257	14,795
922	Equipt Maint Contract	84,141	-5	1.10%	925	-270	84,791
923	Facility Maint Contract	97,502	0	1.10%	1,073	-53,764	44,811
925	Equipt Purchases	152,073	80	3.03%	4,608	-29,447	127,314
926	Overseas Purchases	1,675	0	1.60%	27	-47	1,655
930	Other Depot Maint	31,041	0	1.10%	341	1,919	33,301
931	Contract Consultants	4,546	0	1.10%	50	-4,619	-23
932	Mgmt & Prof Spt Svc	10,135	0	1.10%	111	1,746	11,992
933	Studies Analysis Eval	30,283	0	1.10%	333	11,752	42,368
934	Engineering Tech Svc	982	0	1.10%	11	-52	941
937	Fuel	512	0	1.60%	8	-31	489
988	Grants	14,000	0	1.10%	154	-6,208	7,946
989	Other Contracts	5,674,793	-39	3.52%	199,566	6,656	5,880,975
998	Other Costs	47,446	-1,497	2.00%	921	-3,012	43,858
999	Total Purchases	8,385,923	-2,985		279,754	-157,374	8,505,318
9999	TOTAL	9,930,812	-3,068		319,328	-353,570	9,893,501

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<u>Line</u>	<u>Summary</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	143,369	0		1.50%	2,151	-7,183	138,337
399	Total Travel	143,369	0			2,151	-7,183	138,337
401	DFSC Fuel	21,736	0		-25.30%	-5,499	3,065	19,302
402	Service Fund Fuel	111	0		-25.30%	-28	10	93
411	Army Sup & Mat	180,099	0		1.60%	2,882	1,974	184,955
412	Navy Sup & Mat	11,143	0		-4.30%	-479	384	11,048
414	AF Sup & Mat	441	0		4.10%	18	0	459
415	DLA Sup & Mat	91,602	0		4.70%	4,305	1,329	97,236
416	GSA Sup & Mat	20,219	0		1.50%	303	-55	20,468
417	Local Proc Sup & Mat	708,206	2,320		3.77%	26,810	-39,583	697,754
499	Total Sup & Mat	1,033,558	2,320			28,312	-32,876	1,031,314
502	Army Fund Equipt	3,749	0		1.60%	60	0	3,809
503	Navy Fund Equipt	7,262	0		-4.30%	-312	51	7,001
505	AF Fund Equipt	15,107	0		4.10%	619	0	15,726
506	DLA Fund Equipt	2,008	0		4.70%	94	-21	2,081
507	GSA Fund Equipt	9,054	0		1.50%	136	-107	9,083
599	Total Fund Equipt	37,179	0			597	-77	37,700
602	Army Depot Cmd Maint	12	0		5.90%	1	-1	11
611	Naval Surface War Ctr	149	0		3.50%	5	-1	153
615	Data Automat Ctr Navy	139	0		10.20%	14	14	167
620	Fleet Aux Ships Navy	0	0		0.00%	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Summary</u>	Foreign		<u>Price Growth</u>		Program <u>Growth</u>	FY 2000 <u>Program</u>
		FY 1999 <u>Program</u>	Currency <u>Adjust</u>	Percent	Amount		
630	Naval Rsch Lab	11	0	2.70%	0	-1	11
631	Naval Civil Engrn Ctr	228	0	3.10%	7	5	240
633	Naval Pub & Prnt Svc	2,852	0	-0.60%	-17	-196	2,639
634	Nav Pub Wrks Ctr: Utilities	29,472	0	-0.80%	-236	2,507	31,744
635	Nav Pub Wrks Ctr: Pub Wrks	32,231	0	1.90%	612	27,780	60,623
637	Naval Shipyards	5	0	8.30%	0	0	6
653	Airlift Svcs Trng & Ops	19,532	0	0.00%	0	0	19,532
671	Communications Svc	6,934	0	16.20%	1,123	158	8,215
673	Def Finance & Acct Svc	73,536	0	3.70%	2,721	45	76,302
679	Cost Reimbursible Svc	431	0	1.50%	6	-6	431
699	Total Purchases	165,531	0		4,238	30,304	200,073
701	MAC Cargo	62	0	0.00%	0	-4	58
702	MAC SAAM	0	0	0.00%	0	0	0
711	MSC Cargo	7	0	0.00%	0	1	8
721	MTMC Port Handling	0	0	0.00%	0	0	0
725	MTMC Other	210	0	0.00%	0	0	210
771	Commercial Transportation	8,266	0	1.50%	124	-95	8,295
799	Total Transportation	8,545	0		124	-98	8,571
9XX	Civ Pay Reimburs Host	1,668,389	0	4.20%	70,072	-46,444	1,692,017
901	Foreign Nat Ind Hire	44,793	0	4.20%	1,881	1,189	47,863
902	Separation Liability	915	0	4.20%	38	-189	764
912	Rental Pay to GSA	13,016	0	1.50%	195	-4	13,207
913	Purchased Utilities	66,336	0	1.50%	995	-11,522	55,809

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<u>Line</u>	<u>Summary</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2000 Program</u>
		<u>FY 1999 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	54,474	0	1.50%	817	-2,429	52,863
915	Rents non GSA	18,929	0	1.50%	284	-69	19,144
917	Postal Svcs	1,841	0	0.00%	0	-1	1,840
920	Supplies & Mat	341,410	2,180	3.36%	11,555	-4,819	350,327
921	Printing & Reproduct	14,795	0	1.50%	222	-24	14,993
922	Equipt Maint Contract	84,791	0	1.50%	1,272	5,473	91,536
923	Facility Maint Contract	44,811	0	1.50%	672	12,573	58,056
925	Equipt Purchases	127,314	900	3.30%	4,226	-9,686	122,754
926	Overseas Purchases	1,655	0	1.60%	26	-2	1,679
930	Other Depot Maint	33,301	0	1.50%	500	353	34,154
931	Contract Consultants	-23	0	1.50%	0	0	-23
932	Mgmt & Prof Spt Svc	11,992	0	1.50%	180	-238	11,934
933	Studies Analysis Eval	42,368	0	1.50%	636	-264	42,740
934	Engineering Tech Svc	941	0	1.50%	14	-15	940
937	Fuel	489	0	1.60%	8	7	504
988	Grants	7,946	0	1.50%	119	0	8,065
989	Other Contracts	5,880,975	0	3.64%	214,297	296,143	6,391,415
998	Other Costs*	43,858	0	2.15%	943	4,310	49,111
999	Total Purchases	8,505,318	3,080		308,953	244,341	9,061,692
9999	TOTAL	9,893,501	5,400		344,375	234,411	10,477,687

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<u>Line</u>	<u>In-House Care</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	54,574	-6		0.011	600	-6,153	49,015
399	Total Travel	54,574	-6			600	-6,153	49,015
401	DFSC Fuel	399	0		-0.088	-35	4	368
402	Service Fund Fuel	20	0		-0.088	-2	0	18
411	Army Sup & Mat	192,974	0		0.076	14,666	-39,395	168,245
412	Navy Sup & Mat	9,043	0		-0.058	-524	339	8,858
414	AF Sup & Mat	116	0		0.004	0	0	116
415	DLA Sup & Mat	77,528	0		-0.010	-775	-837	75,916
416	GSA Sup & Mat	16,631	0		0.011	183	22	16,836
417	Local Proc Sup & Mat	696,541	-71		0.037	25,769	-50,463	671,776
499	Total Sup & Mat	993,252	-71			39,282	-90,330	942,133
502	Army Fund Equipt	1,781	0		0.076	135	0	1,916
503	Navy Fund Equipt	7,488	0		-0.058	-434	11	7,065
505	AF Fund Equipt	39,504	0		0.004	158	-30,050	9,612
506	DLA Fund Equipt	1,156	0		-0.010	-12	1	1,145
507	GSA Fund Equipt	4,734	0		0.011	52	-47	4,739
599	Total Fund Equipt	54,663	0			-100	-30,085	24,478
602	Army Depot Cmd Maint	4	0		0.127	1	-1	4
611	Naval Surface War Ctr	30	0		0.016	0	19	49
615	Data Automat Ctr Navy	34	0		-0.114	-4	4	34
620	Fleet Aux Ships Navy	0	0		-0.208	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>In-House Care</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	3	0		0.049	0	0	3
631	Naval Civil Engrn Ctr	0	0		-0.006	0	0	0
633	Naval Pub & Prnt Svc	985	0		0.057	56	-63	978
634	Nav Pub Wrks Ctr: Utilities	0	0		-0.093	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	8,369	0		-0.014	-117	472	8,724
637	Naval Shipyards	0	0		-0.121	0	0	0
653	Airlift Svcs Trng & Ops	0	0		0.037	0	0	0
671	Communications Svc	103	0		-0.006	-1	9	111
673	Def Finance & Acct Svc	0	0		0.037	0	0	0
679	Cost Reimbursible Svc	138	0		0.011	2	2	142
699	Total Purchases	9,666	0			-63	442	10,045
701	MAC Cargo	5	0		0.070	0	0	5
702	MAC SAAM	0	0		0.009	0	0	0
711	MSC Cargo	0	0		-0.198	0	0	0
721	MTMC Port Handling	0	0		-0.308	0	0	0
725	MTMC Other	0	0		0.000	0	0	0
771	Commercial Transportation	2,297	-7		0.011	25	-2	2,313
799	Total Transportation	2,302	-7			26	-2	2,319
9XX	Civ Pay Reimburs Host	1,220,610	-1,270		0.034	41,458	-73,154	1,187,643
901	Foreign Nat Ind Hire	27,666	217		0.034	948	2,108	30,940
902	Separation Liability	4,744	0		0.034	161	-4,256	649
912	Rental Pay to GSA	1,353	0		0.011	15	0	1,368
913	Purchased Utilities	186	0		0.011	2	-2	186

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<u>Line</u>	<u>In-House Care</u>	Foreign				Program <u>Growth</u>	FY 1999 <u>Program</u>
		FY 1998 <u>Program</u>	Currency <u>Adjust</u>	<u>Price Growth</u>			
				<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	773	0	0.011	9	16	798
915	Rents non GSA	14,293	0	0.011	157	-91	14,359
917	Postal Svcs	3	0	0.000	0	0	3
920	Supplies & Mat	259,029	57	0.037	9,586	-3,043	265,629
921	Printing & Reproduct	4,605	0	0.011	51	-115	4,541
922	Equipt Maint Contract	57,945	0	0.011	637	-1,881	56,701
923	Facility Maint Contract	255	0	0.011	3	103	361
925	Equipt Purchases	112,764	80	0.037	4,175	-21,958	95,061
926	Overseas Purchases	1,276	0	0.016	20	8	1,304
930	Other Depot Maint	31	0	0.011	0	0	31
931	Contract Consultants	0	0	0.011	0	0	0
932	Mgmt & Prof Spt Svc	263	0	0.011	3	-267	-1
933	Studies Analysis Eval	74	0	0.011	1	11,287	11,362
934	Engineering Tech Svc	8	0	0.011	0	0	8
937	Fuel	98	0	0.016	2	-9	91
988	Grants	0	0	0.011	0	0	0
989	Other Contracts	523,478	-47	0.037	19,367	368,815	911,614
998	Other Costs*	7,159	-1,497	0.037	209	-4,515	1,356
999	Total Purchases	2,236,614	-2,460		76,804	273,046	2,584,004
9999	TOTAL	3,351,071	-2,544		116,549	146,918	3,611,994

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 (\$ in Thousands)

<u>Line</u>	<u>In-House Care</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	49,015	0		0.015	735	-237	49,513
399	Total Travel	49,015	0			735	-237	49,513
401	DFSC Fuel	368	0		-0.253	-93	3	278
402	Service Fund Fuel	18	0		-0.253	-5	2	16
411	Army Sup & Mat	168,245	0		0.016	2,692	1,975	172,912
412	Navy Sup & Mat	8,858	0		-0.043	-381	358	8,835
414	AF Sup & Mat	116	0		0.041	5	0	121
415	DLA Sup & Mat	75,916	0		0.047	3,568	1,305	80,789
416	GSA Sup & Mat	16,836	0		0.015	253	-51	17,037
417	Local Proc Sup & Mat	671,776	1,240		0.039	26,248	-39,579	659,685
499	Total Sup & Mat	942,133	1,240			32,286	-35,987	939,673
502	Army Fund Equipt	1,916	0		0.016	31	0	1,947
503	Navy Fund Equipt	7,065	0		-0.043	-304	-4	6,757
505	AF Fund Equipt	9,612	0		0.041	394	0	10,006
506	DLA Fund Equipt	1,145	0		0.047	54	-21	1,178
507	GSA Fund Equipt	4,739	0		0.015	71	-102	4,708
599	Total Fund Equipt	24,478	0			246	-127	24,596
602	Army Depot Cmd Maint	4	0		0.059	0	0	4
611	Naval Surface War Ctr	49	0		0.035	2	0	51
615	Data Automat Ctr Navy	34	0		0.102	3	4	42
620	Fleet Aux Ships Navy	0	0		0.000	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>In-House Care</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	3	0	0.027	0	0	0	3
631	Naval Civil Engrn Ctr	0	0	0.031	0	0	0	0
633	Naval Pub & Prnt Svc	978	0	-0.006	-6	-56	916	
634	Nav Pub Wrks Ctr: Utilities	0	0	-0.008	0	0	0	
635	Nav Pub Wrks Ctr: Pub Wrks	8,724	0	0.019	166	200	9,090	
637	Naval Shipyards	0	0	0.083	0	0	0	
653	Airlift Svcs Trng & Ops	0	0	0.000	0	0	0	
671	Communications Svc	111	0	0.162	18	8	137	
673	Def Finance & Acct Svc	0	0	0.015	0	0	0	
679	Cost Reimbursible Svc	142	0	0.015	2	-2	142	
699	Total Purchases	10,045	0		186	154	10,385	
701	MAC Cargo	5	0	0.000	0	0	5	
702	MAC SAAM	0	0	0.000	0	0	0	
711	MSC Cargo	0	0	0.000	0	0	0	
721	MTMC Port Handling	0	0	0.000	0	0	0	
725	MTMC Other	0	0	0.000	0	0	0	
771	Commercial Transportation	2,313	0	0.015	35	-1	2,347	
799	Total Transportation	2,319	0		35	-1	2,352	
9XX	Civ Pay Reimburs Host	1,187,643	0	0.042	49,881	-34,272	1,203,252	
901	Foreign Nat Ind Hire	30,940	0	0.042	1,299	651	32,890	
902	Separation Liability	649	0	0.042	27	-135	541	
912	Rental Pay to GSA	1,368	0	0.015	21	0	1,388	
913	Purchased Utilities	186	0	0.015	3	1	190	

DEFENSE HEALTH PROGRAM  
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 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>In-House Care</u>	Foreign				Program <u>Growth</u>	FY 2000 <u>Program</u>
		FY 1999 <u>Program</u>	Currency <u>Adjust</u>	<u>Price Growth</u> Percent	<u>Price Growth</u> Amount		
914	Purchased Communica	798	0	0.015	12	-1	808
915	Rents non GSA	14,359	0	0.015	215	-75	14,500
917	Postal Svcs	3	0	0.000	0	0	3
920	Supplies & Mat	265,629	1,100	0.039	10,402	-9,048	268,084
921	Printing & Reproduct	4,541	0	0.015	68	-4	4,605
922	Equipt Maint Contract	56,701	0	0.015	851	-418	57,134
923	Facility Maint Contract	361	0	0.015	5	-2	364
925	Equipt Purchases	95,061	900	0.039	3,742	-12,446	87,258
926	Overseas Purchases	1,304	0	0.016	21	-2	1,323
930	Other Depot Maint	31	0	0.015	0	0	32
931	Contract Consultants	0	0	0.015	0	0	0
932	Mgmt & Prof Spt Svc	-1	0	0.015	0	0	-1
933	Studies Analysis Eval	11,362	0	0.015	170	-533	10,999
934	Engineering Tech Svc	8	0	0.015	0	0	8
937	Fuel	91	0	0.016	1	4	96
988	Grants	0	0	0.015	0	0	0
989	Other Contracts	911,614	0	0.039	35,553	-20,894	926,273
998	Other Costs*	1,356	0	0.039	53	1	1,410
999	Total Purchases	2,584,004	2,000		102,327	-77,173	2,611,158
9999	TOTAL	3,611,994	3,240		135,814	-113,371	3,637,677

DEFENSE HEALTH PROGRAM  
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 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Private Sector Care</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	2,878	0		0.011	32	-417	2,493
399	Total Travel	2,878	0			32	-417	2,493
401	DFSC Fuel	0	0		-0.088	0	0	0
402	Service Fund Fuel	0	0		-0.088	0	0	0
411	Army Sup & Mat	0	0		0.076	0	0	0
412	Navy Sup & Mat	0	0		-0.058	0	0	0
414	AF Sup & Mat	0	0		0.004	0	0	0
415	DLA Sup & Mat	0	0		-0.010	0	0	0
416	GSA Sup & Mat	0	0		0.011	0	0	0
417	Local Proc Sup & Mat	0	0		0.011	0	0	0
499	Total Sup & Mat	0	0			0	0	0
502	Army Fund Equipt	0	0		0.076	0	0	0
503	Navy Fund Equipt	0	0		-0.058	0	0	0
505	AF Fund Equipt	0	0		0.004	0	0	0
506	DLA Fund Equipt	0	0		-0.010	0	0	0
507	GSA Fund Equipt	0	0		0.011	0	0	0
599	Total Fund Equipt	0	0			0	0	0
602	Army Depot Cmd Maint	0	0		0.127	0	0	0
611	Naval Surface War Ctr	0	0		0.016	0	0	0
615	Data Automat Ctr Navy	0	0		-0.114	0	0	0
620	Fleet Aux Ships Navy	0	0		-0.208	0	0	0

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 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Private Sector Care</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	0	0	0	0.049	0	0	0
631	Naval Civil Engrn Ctr	0	0	0	-0.006	0	0	0
633	Naval Pub & Prnt Svc	0	0	0	0.057	0	0	0
634	Nav Pub Wrks Ctr: Utilities	0	0	0	-0.093	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	0	-0.014	0	0	0
637	Naval Shipyards	0	0	0	-0.121	0	0	0
653	Airlift Svcs Trng & Ops	0	0	0	0.037	0	0	0
671	Communications Svc	0	0	0	-0.006	0	0	0
673	Def Finance & Acct Svc	0	0	0	0.037	0	0	0
679	Cost Reimbursible Svc	0	0	0	0.011	0	0	0
699	Total Purchases	0	0	0		0	0	0
701	MAC Cargo	0	0	0	0.070	0	0	0
702	MAC SAAM	0	0	0	0.009	0	0	0
711	MSC Cargo	0	0	0	-0.198	0	0	0
721	MTMC Port Handling	0	0	0	-0.308	0	0	0
725	MTMC Other	0	0	0	0.000	0	0	0
771	Commercial Transportation	0	0	0	0.011	0	0	0
799	Total Transportation	0	0	0		0	0	0
9XX	Civ Pay Reimburs Host	0	0	0	0.034	0	0	0
901	Foreign Nat Ind Hire	0	0	0	0.034	0	0	0
902	Separation Liability	0	0	0	0.034	0	0	0
912	Rental Pay to GSA	0	0	0	0.011	0	0	0
913	Purchased Utilities	0	0	0	0.011	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Private Sector Care</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	0	0	0	0.011	0	0	0
915	Rents non GSA	0	0	0	0.011	0	0	0
917	Postal Svcs	0	0	0	0.000	0	0	0
920	Supplies & Mat	0	0	0	0.011	0	0	0
921	Printing & Reproduct	0	0	0	0.011	0	0	0
922	Equipt Maint Contract	0	0	0	0.011	0	0	0
923	Facility Maint Contract	0	0	0	0.011	0	0	0
925	Equipt Purchases	0	0	0	0.011	0	0	0
926	Overseas Purchases	0	0	0	0.016	0	0	0
930	Other Depot Maint	0	0	0	0.011	0	0	0
931	Contract Consultants	0	0	0	0.011	0	0	0
932	Mgmt & Prof Spt Svc	0	0	0	0.011	0	0	0
933	Studies Analysis Eval	0	0	0	0.011	0	0	0
934	Engineering Tech Svc	0	0	0	0.011	0	0	0
937	Fuel	0	0	0	0.016	0	0	0
988	Grants	0	0	0	0.011	0	0	0
989	Other Contracts	3,967,740	0	0	0.037	146,806	-202,925	3,911,621
998	Other Costs*	0	0	0	0.037	0	0	0
999	Total Purchases	3,967,740	0	0		146,806	-202,925	3,911,621
9999	TOTAL	3,970,618	0	0		146,838	-203,342	3,914,114

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 (\$ in Thousands)

<u>Line</u>	<u>Private Sector Care</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	2,493	0		0.015	37	-84	2,446
399	Total Travel	2,493	0			37	-84	2,446
401	DFSC Fuel	0	0		-0.253	0	0	0
402	Service Fund Fuel	0	0		-0.253	0	0	0
411	Army Sup & Mat	0	0		0.016	0	0	0
412	Navy Sup & Mat	0	0		-0.043	0	0	0
414	AF Sup & Mat	0	0		0.041	0	0	0
415	DLA Sup & Mat	0	0		0.047	0	0	0
416	GSA Sup & Mat	0	0		0.015	0	0	0
417	Local Proc Sup & Mat	0	0		0.015	0	0	0
499	Total Sup & Mat	0	0			0	0	0
502	Army Fund Equipt	0	0		0.016	0	0	0
503	Navy Fund Equipt	0	0		-0.043	0	0	0
505	AF Fund Equipt	0	0		0.041	0	0	0
506	DLA Fund Equipt	0	0		0.047	0	0	0
507	GSA Fund Equipt	0	0		0.015	0	0	0
599	Total Fund Equipt	0	0			0	0	0
602	Army Depot Cmd Maint	0	0		0.059	0	0	0
611	Naval Surface War Ctr	0	0		0.035	0	0	0
615	Data Automat Ctr Navy	0	0		0.102	0	0	0
620	Fleet Aux Ships Navy	0	0		0.000	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Private Sector Care</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	0	0		0.027	0	0	0
631	Naval Civil Engnr Ctr	0	0		0.031	0	0	0
633	Naval Pub & Prnt Svc	0	0		-0.006	0	0	0
634	Nav Pub Wrks Ctr: Utilities	0	0		-0.008	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0		0.019	0	0	0
637	Naval Shipyards	0	0		0.083	0	0	0
653	Airlift Svcs Trng & Ops	0	0		0.000	0	0	0
671	Communications Svc	0	0		0.162	0	0	0
673	Def Finance & Acct Svc	0	0		0.037	0	0	0
679	Cost Reimbursible Svc	0	0		0.015	0	0	0
699	Total Purchases	0	0			0	0	0
701	MAC Cargo	0	0		0.000	0	0	0
702	MAC SAAM	0	0		0.000	0	0	0
711	MSC Cargo	0	0		0.000	0	0	0
721	MTMC Port Handling	0	0		0.000	0	0	0
725	MTMC Other	0	0		0.000	0	0	0
771	Commercial Transportation	0	0		0.015	0	0	0
799	Total Transportation	0	0			0	0	0
9XX	Civ Pay Reimburs Host	0	0		0.042	0	0	0
901	Foreign Nat Ind Hire	0	0		0.042	0	0	0
902	Separation Liability	0	0		0.042	0	0	0
912	Rental Pay to GSA	0	0		0.015	0	0	0
913	Purchased Utilities	0	0		0.015	0	0	0

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 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Private Sector Care</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	0	0	0	0.015	0	0	0
915	Rents non GSA	0	0	0	0.015	0	0	0
917	Postal Svcs	0	0	0	0.000	0	0	0
920	Supplies & Mat	0	0	0	0.015	0	0	0
921	Printing & Reproduct	0	0	0	0.015	0	0	0
922	Equipt Maint Contract	0	0	0	0.015	0	0	0
923	Facility Maint Contract	0	0	0	0.015	0	0	0
925	Equipt Purchases	0	0	0	0.015	0	0	0
926	Overseas Purchases	0	0	0	0.016	0	0	0
930	Other Depot Maint	0	0	0	0.015	0	0	0
931	Contract Consultants	0	0	0	0.015	0	0	0
932	Mgmt & Prof Spt Svc	0	0	0	0.015	0	0	0
933	Studies Analysis Eval	0	0	0	0.015	0	0	0
934	Engineering Tech Svc	0	0	0	0.015	0	0	0
937	Fuel	0	0	0	0.016	0	0	0
988	Grants	0	0	0	0.015	0	0	0
989	Other Contracts	3,911,621	0	0	0.039	152,553	124,501	4,188,676
998	Other Costs*	0	0	0	0.039	0	0	0
999	Total Purchases	3,911,621	0	0		152,553	124,501	4,188,676
9999	TOTAL	3,914,114	0	0		152,591	124,417	4,191,122

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 OPERATION AND MAINTENANCE  
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 (\$ in Thousands)

<u>Line</u>	<u>Consolidated Health Support</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>					
308	Travel of Persons	40,325	-2	0.011	444	-1,323	39,444	
399	Total Travel	40,325	-2		444	-1,323	39,444	
401	DFSC Fuel	19,960	0	-0.088	-1,756	-1,379	16,825	
402	Service Fund Fuel	0	0	-0.088	0	0	0	
411	Army Sup & Mat	9,707	0	0.076	738	500	10,945	
412	Navy Sup & Mat	1,575	0	-0.058	-91	0	1,484	
414	AF Sup & Mat	299	0	0.004	1	0	300	
415	DLA Sup & Mat	14,397	0	-0.010	-144	0	14,253	
416	GSA Sup & Mat	1,291	0	0.011	14	-4	1,301	
417	Local Proc Sup & Mat	31,490	-5	0.011	346	-3,748	28,083	
499	Total Sup & Mat	78,719	-5		-892	-4,631	73,191	
502	Army Fund Equipt	1,703	0	0.076	129	0	1,832	
503	Navy Fund Equipt	10	0	-0.058	-1	-4	5	
505	AF Fund Equipt	2,746	0	0.004	11	0	2,757	
506	DLA Fund Equipt	793	0	-0.010	-8	0	785	
507	GSA Fund Equipt	3,241	0	0.011	36	-1	3,276	
599	Total Fund Equipt	8,493	0		168	-5	8,656	
602	Army Depot Cmd Maint	0	0	0.127	0	0	0	
611	Naval Surface War Ctr	0	0	0.016	0	0	0	
615	Data Automat Ctr Navy	15	0	-0.114	-2	0	13	
620	Fleet Aux Ships Navy	0	0	-0.208	0	0	0	

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 (\$ in Thousands)

<u>Line</u>	<u>Consolidated Health Support</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1999 Program</u>
		<u>FY 1998 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	0	0	0.049	0	0	0
631	Naval Civil Engrn Ctr	0	0	-0.006	0	0	0
633	Naval Pub & Prnt Svc	418	0	0.057	24	-4	438
634	Nav Pub Wrks Ctr: Utilities	0	0	-0.093	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	106	0	-0.014	-1	0	105
637	Naval Shipyards	6	0	-0.121	-1	0	5
653	Airlift Svcs Trng & Ops	19,200	0	0.037	710	-378	19,532
671	Communications Svc	416	0	-0.006	-2	0	414
673	Def Finance & Acct Svc	0	0	0.037	0	0	0
679	Cost Reimbursible Svc	10	0	0.011	0	0	10
699	Total Purchases	20,171	0		728	-382	20,517
701	MAC Cargo	0	0	0.070	0	0	0
702	MAC SAAM	0	0	0.009	0	0	0
711	MSC Cargo	0	0	-0.198	0	0	0
721	MTMC Port Handling	0	0	-0.308	0	0	0
725	MTMC Other	0	0	0.000	0	0	0
771	Commercial Transportation	2,285	8	0.011	25	0	2,318
799	Total Transportation	2,285	8		25	0	2,318
9XX	Civ Pay Reimburs Host	259,222	-608	0.034	8,793	-9,871	257,536
901	Foreign Nat Ind Hire	9,920	150	0.034	342	365	10,778
902	Separation Liability	1,019	0	0.034	35	-901	153
912	Rental Pay to GSA	3,047	0	0.011	34	0	3,081
913	Purchased Utilities	12	0	0.011	0	0	12

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 (\$ in Thousands)

<u>Line</u>	<u>Consolidated Health Support</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1999 Program</u>
		<u>FY 1998 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	240	0	0.011	3	0	243
915	Rents non GSA	1,615	-76	0.011	17	-1	1,555
917	Postal Svcs	1	0	0.000	0	0	1
920	Supplies & Mat	44,926	6	0.011	494	-4,420	41,006
921	Printing & Reproduct	4,783	0	0.011	53	-3	4,833
922	Equipt Maint Contract	7,937	-5	0.011	87	-8	8,011
923	Facility Maint Contract	0	0	0.011	0	0	0
925	Equipt Purchases	21,423	0	0.011	236	-3,514	18,145
926	Overseas Purchases	7	0	0.016	0	0	7
930	Other Depot Maint	30,701	0	0.011	338	2,047	33,086
931	Contract Consultants	0	0	0.011	0	0	0
932	Mgmt & Prof Spt Svc	63	0	0.011	1	170	234
933	Studies Analysis Eval	67	0	0.011	1	207	275
934	Engineering Tech Svc	0	0	0.011	0	0	0
937	Fuel	26	0	0.016	0	-17	9
988	Grants	1,000	0	0.011	11	0	1,011
989	Other Contracts	358,285	8	0.037	13,257	-47,835	323,715
998	Other Costs*	10,328	0	0.037	382	-192	10,518
999	Total Purchases	754,622	-525		24,083	-63,972	714,208
9999	TOTAL	904,615	-524		24,554	-70,313	858,333

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 (\$ in Thousands)

<u>Line</u>	<u>Consolidated Health Support</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	39,444	0		0.015	592	266	40,301
399	Total Travel	39,444	0			592	266	40,301
401	DFSC Fuel	16,825	0		-0.253	-4,257	3,105	15,673
402	Service Fund Fuel	0	0		-0.253	0	0	0
411	Army Sup & Mat	10,945	0		0.016	175	0	11,120
412	Navy Sup & Mat	1,484	0		-0.043	-64	0	1,420
414	AF Sup & Mat	300	0		0.041	12	0	313
415	DLA Sup & Mat	14,253	0		0.047	670	0	14,923
416	GSA Sup & Mat	1,301	0		0.015	20	0	1,321
417	Local Proc Sup & Mat	28,083	1,080		0.015	437	0	29,601
499	Total Sup & Mat	73,191	1,080			-3,006	3,105	74,370
502	Army Fund Equipt	1,832	0		0.016	29	0	1,862
503	Navy Fund Equipt	5	0		-0.043	0	0	5
505	AF Fund Equipt	2,757	0		0.041	113	0	2,870
506	DLA Fund Equipt	785	0		0.047	37	0	822
507	GSA Fund Equipt	3,276	0		0.015	49	0	3,325
599	Total Fund Equipt	8,656	0			228	0	8,884
602	Army Depot Cmd Maint	0	0		0.059	0	0	0
611	Naval Surface War Ctr	0	0		0.035	0	0	0
615	Data Automat Ctr Navy	13	0		0.102	1	0	15
620	Fleet Aux Ships Navy	0	0		0.000	0	0	0

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Consolidated Health Support</u>	<u>FY 1999</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u>	<u>FY 2000</u>
			<u>Currency</u>	<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	0	0	0.027	0	0	0	0
631	Naval Civil Engrn Ctr	0	0	0.031	0	0	0	0
633	Naval Pub & Prnt Svc	438	0	-0.006	-3	-1	434	
634	Nav Pub Wrks Ctr: Utilities	0	0	-0.008	0	0	0	
635	Nav Pub Wrks Ctr: Pub Wrks	105	0	0.019	2	0	107	
637	Naval Shipyards	5	0	0.083	0	0	6	
653	Airlift Svcs Trng & Ops	19,532	0	0.000	0	0	19,532	
671	Communications Svc	414	0	0.162	67	0	480	
673	Def Finance & Acct Svc	0	0	0.037	0	0	0	
679	Cost Reimbursible Svc	10	0	0.015	0	0	10	
699	Total Purchases	20,517	0		68	-1	20,584	
701	MAC Cargo	0	0	0.000	0	0	0	
702	MAC SAAM	0	0	0.000	0	0	0	
711	MSC Cargo	0	0	0.000	0	0	0	
721	MTMC Port Handling	0	0	0.000	0	0	0	
725	MTMC Other	0	0	0.000	0	0	0	
771	Commercial Transportation	2,318	0	0.015	35	0	2,353	
799	Total Transportation	2,318	0		35	0	2,353	
9XX	Civ Pay Reimburs Host	257,536	0	0.042	10,817	-3,734	264,618	
901	Foreign Nat Ind Hire	10,778	0	0.042	453	459	11,690	
902	Separation Liability	153	0	0.042	6	-27	132	
912	Rental Pay to GSA	3,081	0	0.015	46	0	3,127	
913	Purchased Utilities	12	0	0.015	0	0	12	

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 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
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 (\$ in Thousands)

<u>Line</u>	<u>Consolidated Health Support</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	243	0		0.015	4	1	247
915	Rents non GSA	1,555	0		0.015	23	1	1,579
917	Postal Svcs	1	0		0.000	0	0	1
920	Supplies & Mat	41,006	0		0.015	615	20	41,641
921	Printing & Reproduct	4,833	0		0.015	72	-1	4,904
922	Equipt Maint Contract	8,011	0		0.015	120	1	8,132
923	Facility Maint Contract	0	0		0.015	0	0	0
925	Equipt Purchases	18,145	0		0.015	272	712	19,129
926	Overseas Purchases	7	0		0.016	0	0	7
930	Other Depot Maint	33,086	0		0.015	496	343	33,925
931	Contract Consultants	0	0		0.015	0	0	0
932	Mgmt & Prof Spt Svc	234	0		0.015	4	-238	-1
933	Studies Analysis Eval	275	0		0.015	4	-279	0
934	Engineering Tech Svc	0	0		0.015	0	0	0
937	Fuel	9	0		0.016	0	14	24
988	Grants	1,011	0		0.015	15	0	1,026
989	Other Contracts	323,715	0		0.039	12,625	-12,027	324,313
998	Other Costs*	10,518	0		0.039	410	5,597	16,525
999	Total Purchases	714,208	0			25,983	-9,158	731,032
9999	TOTAL	858,333	1,080			23,900	-5,788	877,524

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 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Information Management</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	2,384	0		0.011	26	139	2,549
399	Total Travel	2,384	0			26	139	2,549
401	DFSC Fuel	0	0		-0.088	0	0	0
402	Service Fund Fuel	0	0		-0.088	0	0	0
411	Army Sup & Mat	0	0		0.076	0	0	0
412	Navy Sup & Mat	0	0		-0.058	0	0	0
414	AF Sup & Mat	0	0		0.004	0	0	0
415	DLA Sup & Mat	0	0		-0.010	0	0	0
416	GSA Sup & Mat	0	0		0.011	0	0	0
417	Local Proc Sup & Mat	0	0		0.011	0	0	0
499	Total Sup & Mat	0	0			0	0	0
502	Army Fund Equipt	0	0		0.076	0	0	0
503	Navy Fund Equipt	0	0		-0.058	0	0	0
505	AF Fund Equipt	0	0		0.004	0	0	0
506	DLA Fund Equipt	0	0		-0.010	0	0	0
507	GSA Fund Equipt	0	0		0.011	0	0	0
599	Total Fund Equipt	0	0			0	0	0
602	Army Depot Cmd Maint	0	0		0.127	0	0	0
611	Naval Surface War Ctr	0	0		0.016	0	0	0
615	Data Automat Ctr Navy	0	0		-0.114	0	0	0
620	Fleet Aux Ships Navy	0	0		-0.208	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Information Management</u>	Foreign		<u>Price Growth</u>		Program <u>Growth</u>	FY 1999 <u>Program</u>
		FY 1998 <u>Program</u>	Currency <u>Adjust</u>	Percent	Amount		
630	Naval Rsch Lab	0	0	0.049	0	0	0
631	Naval Civil Engrn Ctr	0	0	-0.006	0	0	0
633	Naval Pub & Prnt Svc	0	0	0.057	0	0	0
634	Nav Pub Wrks Ctr: Utilities	0	0	-0.093	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	-0.014	0	0	0
637	Naval Shipyards	0	0	-0.121	0	0	0
653	Airlift Svcs Trng & Ops	0	0	0.037	0	0	0
671	Communications Svc	0	0	-0.006	0	0	0
673	Def Finance & Acct Svc	0	0	0.037	0	0	0
679	Cost Reimbursible Svc	0	0	0.011	0	0	0
699	Total Purchases	0	0		0	0	0
701	MAC Cargo	0	0	0.070	0	0	0
702	MAC SAAM	0	0	0.009	0	0	0
711	MSC Cargo	0	0	-0.198	0	0	0
721	MTMC Port Handling	0	0	-0.308	0	0	0
725	MTMC Other	0	0	0.000	0	0	0
771	Commercial Transportation	0	0	0.011	0	0	0
799	Total Transportation	0	0		0	0	0
9XX	Civ Pay Reimburs Host	0	0	0.034	0	0	0
901	Foreign Nat Ind Hire	0	0	0.034	0	0	0
902	Separation Liability	0	0	0.034	0	0	0
912	Rental Pay to GSA	0	0	0.011	0	0	0
913	Purchased Utilities	0	0	0.011	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Information Management</u>	Foreign		<u>Price Growth</u>		Program <u>Growth</u>	FY 1999 <u>Program</u>
		FY 1998 <u>Program</u>	Currency <u>Adjust</u>	Percent	Amount		
914	Purchased Communica	17,336	0	0.011	191	6,596	24,123
915	Rents non GSA	0	0	0.011	0	0	0
917	Postal Svcs	0	0	0.000	0	0	0
920	Supplies & Mat	1,201	0	0.011	13	-152	1,062
921	Printing & Reproduct	0	0	0.011	0	0	0
922	Equipt Maint Contract	9,165	0	0.011	101	3,063	12,329
923	Facility Maint Contract	0	0	0.011	0	0	0
925	Equipt Purchases	5,265	0	0.011	58	-74	5,249
926	Overseas Purchases	0	0	0.016	0	0	0
930	Other Depot Maint	0	0	0.011	0	0	0
931	Contract Consultants	0	0	0.011	0	0	0
932	Mgmt & Prof Spt Svc	0	0	0.011	0	0	0
933	Studies Analysis Eval	0	0	0.011	0	0	0
934	Engineering Tech Svc	23	0	0.011	0	0	23
937	Fuel	0	0	0.016	0	0	0
988	Grants	0	0	0.011	0	0	0
989	Other Contracts	189,694	0	0.011	2,087	19,452	211,233
998	Other Costs*	0	0	0.011	0	0	0
999	Total Purchases	222,684	0		2,450	28,885	254,019
9999	TOTAL	225,068	0		2,476	29,024	256,568

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<u>Line</u>	<u>Information Management</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	2,549	0		0.015	38	35	2,622
399	Total Travel	2,549	0			38	35	2,622
401	DFSC Fuel	0	0		-0.253	0	0	0
402	Service Fund Fuel	0	0		-0.253	0	0	0
411	Army Sup & Mat	0	0		0.016	0	0	0
412	Navy Sup & Mat	0	0		-0.043	0	0	0
414	AF Sup & Mat	0	0		0.041	0	0	0
415	DLA Sup & Mat	0	0		0.047	0	0	0
416	GSA Sup & Mat	0	0		0.015	0	0	0
417	Local Proc Sup & Mat	0	0		0.015	0	0	0
499	Total Sup & Mat	0	0			0	0	0
502	Army Fund Equipt	0	0		0.016	0	0	0
503	Navy Fund Equipt	0	0		-0.043	0	0	0
505	AF Fund Equipt	0	0		0.041	0	0	0
506	DLA Fund Equipt	0	0		0.047	0	0	0
507	GSA Fund Equipt	0	0		0.015	0	0	0
599	Total Fund Equipt	0	0			0	0	0
602	Army Depot Cmd Maint	0	0		0.059	0	0	0
611	Naval Surface War Ctr	0	0		0.035	0	0	0
615	Data Automat Ctr Navy	0	0		0.102	0	0	0
620	Fleet Aux Ships Navy	0	0		0.000	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Information Management</u>	<u>FY 1999</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u>	<u>FY 2000</u>
			<u>Currency</u>	<u>Adjust</u>	<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	0	0	0.027	0	0	0	0
631	Naval Civil Engrn Ctr	0	0	0.031	0	0	0	0
633	Naval Pub & Prnt Svc	0	0	-0.006	0	0	0	0
634	Nav Pub Wrks Ctr: Utilities	0	0	-0.008	0	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	0.019	0	0	0	0
637	Naval Shipyards	0	0	0.083	0	0	0	0
653	Airlift Svcs Trng & Ops	0	0	0.000	0	0	0	0
671	Communications Svc	0	0	0.162	0	0	0	0
673	Def Finance & Acct Svc	0	0	0.037	0	0	0	0
679	Cost Reimbursible Svc	0	0	0.015	0	0	0	0
699	Total Purchases	0	0		0	0	0	0
701	MAC Cargo	0	0	0.000	0	0	0	0
702	MAC SAAM	0	0	0.000	0	0	0	0
711	MSC Cargo	0	0	0.000	0	0	0	0
721	MTMC Port Handling	0	0	0.000	0	0	0	0
725	MTMC Other	0	0	0.000	0	0	0	0
771	Commercial Transportation	0	0	0.015	0	0	0	0
799	Total Transportation	0	0		0	0	0	0
9XX	Civ Pay Reimburs Host	0	0	0.042	0	0	0	0
901	Foreign Nat Ind Hire	0	0	0.042	0	0	0	0
902	Separation Liability	0	0	0.042	0	0	0	0
912	Rental Pay to GSA	0	0	0.015	0	0	0	0
913	Purchased Utilities	0	0	0.015	0	0	0	0

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 (\$ in Thousands)

<u>Line</u>	<u>Information Management</u>	Foreign		<u>Price Growth</u>		Program <u>Growth</u>	FY 2000 <u>Program</u>
		FY 1999 <u>Program</u>	Currency <u>Adjust</u>	Percent	Amount		
914	Purchased Communica	24,123	0	0.015	362	-2,347	22,138
915	Rents non GSA	0	0	0.015	0	0	0
917	Postal Svcs	0	0	0.000	0	0	0
920	Supplies & Mat	1,062	0	0.015	16	2	1,080
921	Printing & Reproduct	0	0	0.015	0	0	0
922	Equipt Maint Contract	12,329	0	0.015	185	5,920	18,434
923	Facility Maint Contract	0	0	0.015	0	0	0
925	Equipt Purchases	5,249	0	0.015	79	0	5,328
926	Overseas Purchases	0	0	0.016	0	0	0
930	Other Depot Maint	0	0	0.015	0	0	0
931	Contract Consultants	0	0	0.015	0	0	0
932	Mgmt & Prof Spt Svc	0	0	0.015	0	0	0
933	Studies Analysis Eval	0	0	0.015	0	0	0
934	Engineering Tech Svc	23	0	0.015	0	0	24
937	Fuel	0	0	0.016	0	0	0
988	Grants	0	0	0.015	0	0	0
989	Other Contracts	211,233	0	0.015	3,168	35,111	249,513
998	Other Costs*	0	0	0.015	0	0	0
999	Total Purchases	254,019	0		3,810	38,686	296,516
9999	TOTAL	256,568	0		3,849	38,721	299,138

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 (\$ in Thousands)

<u>Line</u>	<u>Education &amp; Training</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>					
308	Travel of Persons	57,370	0		0.011	631	-17,096	40,905
399	Total Travel	57,370	0			631	-17,096	40,905
401	DFSC Fuel	0	0		-0.088	0	0	0
402	Service Fund Fuel	0	0		-0.088	0	0	0
411	Army Sup & Mat	176	0		0.076	13	0	189
412	Navy Sup & Mat	367	0		-0.058	-21	27	373
414	AF Sup & Mat	19	0		0.004	0	5	24
415	DLA Sup & Mat	1,116	0		-0.010	-11	-28	1,077
416	GSA Sup & Mat	840	0		0.011	9	6	855
417	Local Proc Sup & Mat	3,982	0		0.011	44	107	4,133
499	Total Sup & Mat	6,500	0			34	117	6,651
502	Army Fund Equipt	0	0		0.076	0	0	0
503	Navy Fund Equipt	198	0		-0.058	-11	-54	133
505	AF Fund Equipt	2,638	0		0.004	11	0	2,649
506	DLA Fund Equipt	70	0		-0.010	-1	0	69
507	GSA Fund Equipt	597	0		0.011	7	6	610
599	Total Fund Equipt	3,503	0			5	-48	3,460
602	Army Depot Cmd Maint	0	0		0.127	0	0	0
611	Naval Surface War Ctr	0	0		0.016	0	0	0
615	Data Automat Ctr Navy	0	0		-0.114	0	0	0
620	Fleet Aux Ships Navy	0	0		-0.208	0	0	0

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<u>Line</u>	<u>Education &amp; Training</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1999 Program</u>
		<u>FY 1998 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	0	0	0.049	0	0	0
631	Naval Civil Engrn Ctr	0	0	-0.006	0	0	0
633	Naval Pub & Prnt Svc	176	0	0.057	10	6	192
634	Nav Pub Wrks Ctr: Utilities	3,769	0	-0.093	-351	0	3,418
635	Nav Pub Wrks Ctr: Pub Wrks	3,377	0	-0.014	-47	-2,815	515
637	Naval Shipyards	0	0	-0.121	0	0	0
653	Airlift Svcs Trng & Ops	0	0	0.037	0	0	0
671	Communications Svc	1,007	0	-0.006	-6	-120	881
673	Def Finance & Acct Svc	733	0	0.037	27	26	786
679	Cost Reimbursible Svc	14	0	0.011	0	0	14
699	Total Purchases	9,076	0		-367	-2,903	5,806
701	MAC Cargo	0	0	0.070	0	0	0
702	MAC SAAM	0	0	0.009	0	0	0
711	MSC Cargo	7	0	-0.198	-1	1	7
721	MTMC Port Handling	0	0	-0.308	0	0	0
725	MTMC Other	0	0	0.000	0	0	0
771	Commercial Transportation	461	0	0.011	5	-119	347
799	Total Transportation	468	0		4	-118	354
9XX	Civ Pay Reimburs Host	57,221	0	0.034	1,946	-4,022	55,145
901	Foreign Nat Ind Hire	157	0	0.034	5	-5	158
902	Separation Liability	219	0	0.034	7	-200	26
912	Rental Pay to GSA	395	0	0.011	4	0	399
913	Purchased Utilities	45	0	0.011	0	-37	8

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 (\$ in Thousands)

<u>Line</u>	<u>Education &amp; Training</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1999 Program</u>
		<u>FY 1998 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	0	0	0.011	0	0	0
915	Rents non GSA	160	0	0.011	2	-19	143
917	Postal Svcs	630	0	0.000	0	-69	561
920	Supplies & Mat	11,255	0	0.011	124	-140	11,239
921	Printing & Reproduct	2,302	0	0.011	25	-33	2,294
922	Equipt Maint Contract	1,040	0	0.011	11	-22	1,029
923	Facility Maint Contract	100	0	0.011	1	-102	-1
925	Equipt Purchases	3,935	0	0.011	43	-2,833	1,145
926	Overseas Purchases	52	0	0.016	1	-1	52
930	Other Depot Maint	0	0	0.011	0	0	0
931	Contract Consultants	411	0	0.011	5	-418	-2
932	Mgmt & Prof Spt Svc	0	0	0.011	0	0	0
933	Studies Analysis Eval	0	0	0.011	0	0	0
934	Engineering Tech Svc	0	0	0.011	0	0	0
937	Fuel	22	0	0.016	0	-22	0
988	Grants	13,000	0	0.011	143	-6,208	6,935
989	Other Contracts	139,966	0	0.090	12,597	-7,845	144,718
998	Other Costs*	25,117	0	0.011	276	288	25,681
999	Total Purchases	256,027	0		15,192	-21,688	249,531
9999	TOTAL	332,944	0		15,499	-41,736	306,707

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Education &amp; Training</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>					
308	Travel of Persons	40,905	0	0	0.015	614	-7,150	34,369
399	Total Travel	40,905	0			614	-7,150	34,369
401	DFSC Fuel	0	0	0	-0.253	0	0	0
402	Service Fund Fuel	0	0	0	-0.253	0	0	0
411	Army Sup & Mat	189	0	0	0.016	3	0	192
412	Navy Sup & Mat	373	0	0	-0.043	-16	0	357
414	AF Sup & Mat	24	0	0	0.041	1	0	25
415	DLA Sup & Mat	1,077	0	0	0.047	51	0	1,127
416	GSA Sup & Mat	855	0	0	0.015	13	1	869
417	Local Proc Sup & Mat	4,133	0	0	0.015	62	0	4,195
499	Total Sup & Mat	6,651	0			113	1	6,765
502	Army Fund Equipt	0	0	0	0.016	0	0	0
503	Navy Fund Equipt	133	0	0	-0.043	-6	54	181
505	AF Fund Equipt	2,649	0	0	0.041	109	0	2,757
506	DLA Fund Equipt	69	0	0	0.047	3	0	73
507	GSA Fund Equipt	610	0	0	0.015	9	0	619
599	Total Fund Equipt	3,460	0			115	54	3,629
602	Army Depot Cmd Maint	0	0	0	0.059	0	0	0
611	Naval Surface War Ctr	0	0	0	0.035	0	0	0
615	Data Automat Ctr Navy	0	0	0	0.102	0	0	0
620	Fleet Aux Ships Navy	0	0	0	0.000	0	0	0

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Education &amp; Training</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	0	0	0.027	0	0	0	0
631	Naval Civil Engrn Ctr	0	0	0.031	0	0	0	0
633	Naval Pub & Prnt Svc	192	0	-0.006	-1	0	191	
634	Nav Pub Wrks Ctr: Utilities	3,418	0	-0.008	-27	768	4,159	
635	Nav Pub Wrks Ctr: Pub Wrks	515	0	0.019	10	206	731	
637	Naval Shipyards	0	0	0.083	0	0	0	
653	Airlift Svcs Trng & Ops	0	0	0.000	0	0	0	
671	Communications Svc	881	0	0.162	143	117	1,141	
673	Def Finance & Acct Svc	786	0	0.037	29	0	815	
679	Cost Reimbursible Svc	14	0	0.015	0	0	14	
699	Total Purchases	5,806	0		153	1,091	7,051	
701	MAC Cargo	0	0	0.000	0	0	0	
702	MAC SAAM	0	0	0.000	0	0	0	
711	MSC Cargo	7	0	0.000	0	0	7	
721	MTMC Port Handling	0	0	0.000	0	0	0	
725	MTMC Other	0	0	0.000	0	0	0	
771	Commercial Transportation	347	0	0.015	5	0	352	
799	Total Transportation	354	0		5	0	359	
9XX	Civ Pay Reimburs Host	55,145	0	0.042	2,316	-161	57,300	
901	Foreign Nat Ind Hire	158	0	0.042	7	5	170	
902	Separation Liability	26	0	0.042	1	-6	21	
912	Rental Pay to GSA	399	0	0.015	6	0	405	
913	Purchased Utilities	8	0	0.015	0	0	9	

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Education &amp; Training</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2000 Program</u>
		<u>FY 1999 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	0	0	0.015	0	0	0
915	Rents non GSA	143	0	0.015	2	0	145
917	Postal Svcs	561	0	0.000	0	0	561
920	Supplies & Mat	11,239	0	0.015	169	3,857	15,264
921	Printing & Reproduct	2,294	0	0.015	34	1	2,330
922	Equipt Maint Contract	1,029	0	0.015	15	0	1,045
923	Facility Maint Contract	-1	0	0.015	0	0	-1
925	Equipt Purchases	1,145	0	0.015	17	1,957	3,119
926	Overseas Purchases	52	0	0.016	1	0	53
930	Other Depot Maint	0	0	0.015	0	0	0
931	Contract Consultants	-2	0	0.015	0	0	-3
932	Mgmt & Prof Spt Svc	0	0	0.015	0	0	0
933	Studies Analysis Eval	0	0	0.015	0	0	0
934	Engineering Tech Svc	0	0	0.015	0	0	0
937	Fuel	0	0	0.016	0	0	0
988	Grants	6,935	0	0.015	104	0	7,039
989	Other Contracts	144,718	0	0.050	7,236	-3,995	147,959
998	Other Costs*	25,681	0	0.015	385	-840	25,227
999	Total Purchases	249,531	0		10,294	819	260,643
9999	TOTAL	306,707	0		11,294	-5,185	312,816

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Base Operations</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
308	Travel of Persons	5,544	0		0.011	61	-169	5,436
399	Total Travel	5,544	0			61	-169	5,436
401	DFSC Fuel	4,628	0		-0.088	-407	323	4,544
402	Service Fund Fuel	94	0		-0.088	-8	7	93
411	Army Sup & Mat	572	0		0.076	43	-2	613
412	Navy Sup & Mat	436	0		-0.058	-25	13	424
414	AF Sup & Mat	0	0		0.004	0	0	0
415	DLA Sup & Mat	344	0		-0.010	-3	16	357
416	GSA Sup & Mat	1,009	0		0.011	11	-47	973
417	Local Proc Sup & Mat	4,255	0		0.011	47	-86	4,216
499	Total Sup & Mat	11,338	0			-343	224	11,219
502	Army Fund Equipt	0	0		0.076	0	0	0
503	Navy Fund Equipt	59	0		-0.058	-3	4	60
505	AF Fund Equipt	89	0		0.004	0	0	89
506	DLA Fund Equipt	13	0		-0.010	0	-5	8
507	GSA Fund Equipt	675	0		0.011	7	-253	429
599	Total Fund Equipt	836	0			4	-254	586
602	Army Depot Cmd Maint	8	0		0.127	1	-1	8
611	Naval Surface War Ctr	67	0		0.016	1	31	99
615	Data Automat Ctr Navy	78	0		-0.114	-9	22	91
620	Fleet Aux Ships Navy	0	0		-0.208	0	0	0

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Base Operations</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1999 Program</u>
		<u>FY 1998 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	5	0	0.049	0	3	8
631	Naval Civil Engnr Ctr	1,058	0	-0.006	-6	-824	228
633	Naval Pub & Prnt Svc	1,130	0	0.057	64	50	1,244
634	Nav Pub Wrks Ctr: Utilities	28,754	0	-0.093	-2,674	-26	26,054
635	Nav Pub Wrks Ctr: Pub Wrks	62,623	0	-0.014	-877	-38,878	22,868
637	Naval Shipyards	0	0	-0.121	0	0	0
653	Airlift Svcs Trng & Ops	0	0	0.037	0	0	0
671	Communications Svc	5,365	0	-0.006	-32	195	5,528
673	Def Finance & Acct Svc	73,000	0	0.037	2,701	-2,951	72,750
679	Cost Reimbursible Svc	249	0	0.011	3	13	265
699	Total Purchases	172,337	0		-828	-42,366	129,143
701	MAC Cargo	64	0	0.070	4	-12	56
702	MAC SAAM	0	0	0.009	0	0	0
711	MSC Cargo	1	0	-0.198	0	0	1
721	MTMC Port Handling	0	0	-0.308	0	0	0
725	MTMC Other	210	0	0.000	0	0	210
771	Commercial Transportation	3,120	0	0.011	34	100	3,254
799	Total Transportation	3,395	0		39	88	3,522
9XX	Civ Pay Reimburs Host	139,453	0	0.034	4,741	-8,985	135,210
901	Foreign Nat Ind Hire	2,905	0	0.034	99	-86	2,918
902	Separation Liability	541	0	0.034	18	-487	72
912	Rental Pay to GSA	4,763	0	0.011	52	161	4,976
913	Purchased Utilities	46,779	0	0.011	515	18,833	66,127

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Base Operations</u>	<u>FY 1998</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u>		<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>		<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	28,587	0	0.011	314	-155	28,746	
915	Rents non GSA	2,483	0	0.011	27	-203	2,307	
917	Postal Svcs	1,097	0	0.000	0	-15	1,082	
920	Supplies & Mat	18,951	0	0.011	208	-1,423	17,736	
921	Printing & Reproduct	2,415	0	0.011	27	-106	2,336	
922	Equipt Maint Contract	7,690	0	0.011	85	-1,422	6,353	
923	Facility Maint Contract	97,147	0	0.011	1,069	-53,765	44,451	
925	Equipt Purchases	7,341	0	0.011	81	-1,070	6,352	
926	Overseas Purchases	340	0	0.016	5	-54	291	
930	Other Depot Maint	309	0	0.011	3	-128	184	
931	Contract Consultants	4,135	0	0.011	45	-4,201	-21	
932	Mgmt & Prof Spt Svc	0	0	0.011	0	0	0	
933	Studies Analysis Eval	0	0	0.011	0	0	0	
934	Engineering Tech Svc	951	0	0.011	10	-52	909	
937	Fuel	366	0	0.016	6	17	389	
988	Grants	0	0	0.011	0	0	0	
989	Other Contracts	402,587	0	0.011	4,428	-11,284	395,732	
998	Other Costs*	4,752	0	0.011	52	1,407	6,211	
999	Total Purchases	773,593	0		11,788	-63,019	722,362	
9999	TOTAL	967,043	0		10,721	-105,496	872,268	

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Base Operations</u>	<u>FY 1999</u> <u>Program</u>	<u>Foreign</u>		<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
			<u>Currency</u> <u>Adjust</u>					
308	Travel of Persons	5,436	0	0.015	82	-51	5,467	
399	Total Travel	5,436	0		82	-51	5,467	
401	DFSC Fuel	4,544	0	-0.253	-1,150	-43	3,351	
402	Service Fund Fuel	93	0	-0.253	-23	8	77	
411	Army Sup & Mat	613	0	0.016	10	-1	622	
412	Navy Sup & Mat	424	0	-0.043	-18	26	431	
414	AF Sup & Mat	0	0	0.041	0	0	0	
415	DLA Sup & Mat	357	0	0.047	17	24	397	
416	GSA Sup & Mat	973	0	0.015	15	-5	983	
417	Local Proc Sup & Mat	4,216	0	0.015	63	-4	4,275	
499	Total Sup & Mat	11,219	0		-1,087	5	10,137	
502	Army Fund Equipt	0	0	0.016	0	0	0	
503	Navy Fund Equipt	60	0	-0.043	-3	1	58	
505	AF Fund Equipt	89	0	0.041	4	0	93	
506	DLA Fund Equipt	8	0	0.047	0	0	8	
507	GSA Fund Equipt	429	0	0.015	6	-5	431	
599	Total Fund Equipt	586	0		8	-4	590	
602	Army Depot Cmd Maint	8	0	0.059	0	-1	7	
611	Naval Surface War Ctr	99	0	0.035	3	-1	102	
615	Data Automat Ctr Navy	91	0	0.102	9	10	110	
620	Fleet Aux Ships Navy	0	0	0.000	0	0	0	

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Base Operations</u>	Foreign		<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2000 Program</u>
		<u>FY 1999 Program</u>	<u>Currency Adjust</u>	<u>Percent</u>	<u>Amount</u>		
630	Naval Rsch Lab	8	0	0.027	0	-1	7
631	Naval Civil Engrn Ctr	228	0	0.031	7	5	240
633	Naval Pub & Prnt Svc	1,244	0	-0.006	-7	-139	1,098
634	Nav Pub Wrks Ctr: Utilities	26,054	0	-0.008	-208	1,739	27,584
635	Nav Pub Wrks Ctr: Pub Wrks	22,868	0	0.019	434	27,374	50,677
637	Naval Shipyards	0	0	0.083	0	0	0
653	Airlift Svcs Trng & Ops	0	0	0.000	0	0	0
671	Communications Svc	5,528	0	0.162	896	33	6,456
673	Def Finance & Acct Svc	72,750	0	0.037	2,692	45	75,487
679	Cost Reimbursible Svc	265	0	0.015	4	-4	265
699	Total Purchases	129,143	0		3,830	29,060	162,034
701	MAC Cargo	56	0	0.000	0	-4	52
702	MAC SAAM	0	0	0.000	0	0	0
711	MSC Cargo	1	0	0.000	0	1	2
721	MTMC Port Handling	0	0	0.000	0	0	0
725	MTMC Other	210	0	0.000	0	0	210
771	Commercial Transportation	3,254	0	0.015	49	-94	3,209
799	Total Transportation	3,522	0		49	-97	3,473
9XX	Civ Pay Reimburs Host	135,210	0	0.042	5,679	-7,328	133,561
901	Foreign Nat Ind Hire	2,918	0	0.042	123	73	3,114
902	Separation Liability	72	0	0.042	3	-17	58
912	Rental Pay to GSA	4,976	0	0.015	75	-4	5,047
913	Purchased Utilities	66,127	0	0.015	992	-11,523	55,595

DEFENSE HEALTH PROGRAM  
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE  
 OPERATION AND MAINTENANCE  
 SUMMARY OF PRICE AND PROGRAM CHANGE  
 (\$ in Thousands)

<u>Line</u>	<u>Base Operations</u>	Foreign				Program <u>Growth</u>	FY 2000 <u>Program</u>
		FY 1999 <u>Program</u>	Currency <u>Adjust</u>	<u>Price Growth</u>			
				<u>Percent</u>	<u>Amount</u>		
914	Purchased Communica	28,746	0	0.015	431	-82	29,096
915	Rents non GSA	2,307	0	0.015	35	5	2,347
917	Postal Svcs	1,082	0	0.000	0	-1	1,081
920	Supplies & Mat	17,736	1,080	0.015	282	350	19,449
921	Printing & Reproduct	2,336	0	0.015	35	-20	2,351
922	Equipt Maint Contract	6,353	0	0.015	95	-30	6,418
923	Facility Maint Contract	44,451	0	0.015	667	12,575	57,692
925	Equipt Purchases	6,352	0	0.015	95	-24	6,423
926	Overseas Purchases	291	0	0.016	5	0	296
930	Other Depot Maint	184	0	0.015	3	10	197
931	Contract Consultants	-21	0	0.015	0	0	-21
932	Mgmt & Prof Spt Svc	0	0	0.015	0	0	0
933	Studies Analysis Eval	0	0	0.015	0	0	0
934	Engineering Tech Svc	909	0	0.015	14	-15	908
937	Fuel	389	0	0.016	6	-11	384
988	Grants	0	0	0.015	0	0	0
989	Other Contracts	395,732	0	0.015	5,936	51,421	453,089
998	Other Costs*	6,211	0	0.015	93	-448	5,856
999	Total Purchases	722,362	1,080		14,567	44,932	782,941
9999	TOTAL	872,268	1,080		17,449	73,845	964,642



**Defense Health Program Appropriation  
FY 2000/2001 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 (Surgeon General level), medical logistics experts (Service component), Health Care Support Offices (geographically oriented), and, ultimately, the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for necessity, value, and utility of investment.

The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential in order to support the Department's effort to reduce purchased healthcare costs in the private sector by retaining beneficiaries, to every extent possible, within military MTFs. Funds are used for modernization of current operations and replacement of aging real property support systems 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.

**Defense Health Program Appropriation  
 FY 2000/20001 Biennial Budget Estimate  
 Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET							DATE: Feb 1999	
APPROPRIATION / BUDGET ACTIVITY : 97*0130				P-1 ITEM NOMENCLATURE: Replacement/Modernization				
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Quantity								
Cost (in \$000)	363,651	386,545	347,552	347,919	336,926	351,443	299,091	300,143
<p><b>REMARKS</b></p> <p>1. The FY 1998-2005 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 98 military hospitals and 489 military clinics worldwide. It provides the procurement and installation of investment equipment for replacement of worn-out, obsolete, or uneconomically repairable equipment. The most significant investments will be in the radiographic, surgical, and information systems functional areas. The driving factor behind these investments is the need for DoD's health care delivery system to maintain excellent standards of care. 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 purchased healthcare O&amp;M costs in the private sector. 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 2000/20001 Biennial Budget Estimate  
 Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET							DATE: Feb 1999	
APPROPRIATION / BUDGET ACTIVITY : 97*0130				P-1 ITEM NOMENCLATURE: New Facility Outfitting				
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Quantity								
Cost (in \$000)	28,759	14,415	9,418	15,230	12,672	8,834	12,025	10,991
<p><b>REMARKS</b></p> <p>1. The FY 1998-2005 new facility outfitting element of the DHP's procurement budget funds the acquisition and installation of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of dental services, health care delivery, health care training, and other health care activities. The items range from dental, surgical, radiographic, and pathologic equipment to medical administrative support equipment. The FY 1998-2005 new facility outfitting program provides critical support to the DHP's FY 1998-2005 military medical construction program. The FY 2000 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects. The FY 2003-2005 new facility outfitting request has been reduced to reflect lower requirements as a result of the 18 Aug 1998 Program Decision Memorandum (PDM) I, which eliminated four military construction (MILCON) projects in FYs 2000-2004.</p>								

**FY 2000/2001 BIENNIAL BUDGET ESTIMATE**  
**EXHIBIT R-1, RDT&E PROGRAMS**  
**DEFENSE HEALTH PROGRAM**

**Appropriation:** RDT&E, Defense Health Program

**Date:** Feb 99

R-1 Line <u>Item No</u>	Program Element <u>Number</u>	Item	Budget Activity	TOA \$ in Millions		
				Past Year <u>Cost</u>	Current Year <u>Cost</u>	FY 2000 <u>Cost</u>
1	602115	Biomedical Technology	2	0	19.4	0

**Defense Health Program**  
**FY 2000/2001 Biennial Budget Estimate**  
**Civilian Personnel Costs**  
**FY 1998**  
**(\$ in Thousands)**

Component: Defense Health Program

	<u>Begin</u> <u>Strength</u>	<u>End</u> <u>Strength</u>	<u>Full-Time</u> <u>Equivalent</u>		<u>Basic</u> <u>Compensation</u>	<u>Overtime</u> <u>Pay</u>	<u>Holiday</u> <u>Pay</u>	<u>Other</u>	<u>Total</u> <u>Variables</u>	<u>Total</u> <u>Compensation</u>	<u>Benefits</u>	<u>Compensation</u> <u>&amp; Benefits</u>	
		<u>Total</u>	<u>FTP</u>	<u>Total</u>	<u>FTP</u>			<u>OC 11</u>		<u>OC 11</u>	<u>OC 12</u>		
	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	10	9	9	7	7	804	0	0	190	190	994	174	1,168
(b) General Schedules	35,996	35,370	32,885	35,837	33,699	1,184,512	14,707	4,543	31,198	50,448	1,234,960	306,940	1,541,900
(c) Special Schedules	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	36,006	35,379	32,894	35,844	33,706	1,185,316	14,707	4,543	31,388	50,638	1,235,954	307,114	1,543,068
(Rate)						33.069				0.043	34.481	0.259	43.050
(2) Wage Board	3,724	3,774	3,487	3,770	3,492	108,494	3,339	1,287	2,358	6,984	115,478	26,577	142,055
(Rate)						28.778				0.064	30.631	0.245	37.680
(3) Other	195	198	136	196	119	15,756	0	1	129	130	15,886	2,973	18,859
(Rate)						80.388				0.008	81.051	0.189	96.219
Subtotal United States	39,925	39,351	36,517	39,810	37,317	1,309,566	18,046	5,831	33,875	57,752	1,367,318	336,664	1,703,982
(Rate)						32.895				0.044	34.346	0.257	42.803
b. Direct Hire Foreign Nationals	815	655	187	623	204	11,146	212	54	3,065	3,331	14,477	5,017	19,494
(Rate)						17.891				0.299	23.238	0.450	31.291
c. Total Direct Hire	40,740	40,006	36,704	40,433	37,521	1,320,712	18,258	5,885	36,940	61,083	1,381,795	341,681	1,723,476
(Rate)						32.664				0.046	34.175	0.259	42.625
2. Indirect Hire Foreign Nationals	1,551	1,579	0	1,597	0	41,274	0	0	0	0	41,274	0	41,274
(Rate)						25.845				0.000	25.845	0.000	25.845
3. Foreign National Separation Liability Accrual													
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	511	511
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	114	114
4. Benefits for Former Employees (OC-13):													
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	499	499
c. Vol. Sep. Pay	0	0	0	0	0	0	0	0	0	0	0	1,732	1,732
d. \$80 Surcharge	0	0	0	0	0	0	0	0	0	0	0	3,160	3,160
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	625	625
5. TOTAL CIVILIAN PERSONNEL	42,291	41,585	36,704	42,030	37,521	1,361,986	18,258	5,885	36,940	61,083	1,423,069	348,322	1,771,391
(Rate)						32.405				0.045	33.858	0.256	42.146
6. Reimbursable Data													
a. U.S. Direct Hires	540	341	330	355	343	12,307	131	40	107	278	12,585	3,280	15,865
b. Foreign Nationals Direct Hires	12	5	0	5	0	172	0	0	10	10	182	32	214
c. Total Direct Hires	552	346	330	360	343	12,479	131	40	117	288	12,767	3,312	16,079
d. Foreign Nationals Indirect Hire	44	44	0	44	0	622	0	0	0	0	622	3	625
e. TOTAL REIMBURSABLE FUNDING	596	390	330	404	343	13,101	131	40	117	288	13,389	3,315	16,704
7. DIRECT FUNDED CIVILIAN PERSONNEL	41,695	41,195	36,374	41,626	37,178	1,348,885	18,127	5,845	36,823	60,795	1,409,680	345,007	1,754,687
(Rate)						32.405				0.045	33.865	0.256	42.154

**Defense Health Program**  
**FY 2000/2001 Biennial Budget Estimate**  
**Civilian Personnel Costs**  
**FY 1999**  
**(\$ in Thousands)**

Component: Defense Health Program

	<u>Begin</u>	<u>End</u>		<u>Full-Time</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Total</u>	<u>Total</u>	<u>Benefits</u>	<u>Compensation</u>
	<u>Strength</u>	<u>Strength</u>	<u>FTP</u>	<u>Equivalent</u>	<u>FTP</u>	<u>Compensation</u>	<u>Pay</u>	<u>Pay</u>		<u>Variables</u>	<u>Compensation</u>		<u>&amp; Benefits</u>
	a.	b.	c.	d.	e.	f.	g.	h.		i.	j.		k.
1. Direct Hire Civilian:													
a. U.S. Employees:													
(1) Classified and Administrative													
(a) Senior Executive Schedule	9	13	13	13	13	1,555	0	0	238	238	1,793	332	2,125
(b) General Schedules	35,370	33,688	31,701	33,588	31,694	1,170,818	12,362	4,084	30,127	46,573	1,217,391	298,558	1,515,949
(c) Special Schedules	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	35,379	33,701	31,714	33,601	31,707	1,172,373	12,362	4,084	30,365	46,811	1,219,184	298,890	1,518,074
(Rate)						34.891				0.040	36.284	0.255	45.179
(2) Wage Board	3,774	3,553	3,288	3,490	3,249	103,641	2,676	1,213	2,069	5,958	109,599	25,171	134,770
(Rate)						29.697				0.057	31.404	0.243	38.616
(3) Other	198	198	136	193	118	16,006	1	1	136	138	16,144	3,102	19,246
(Rate)						82.933				0.009	83.648	0.194	99.720
Subtotal United States	39,351	37,452	35,138	37,284	35,074	1,292,020	15,039	5,298	32,570	52,907	1,344,927	327,163	1,672,090
(Rate)						34.653				0.041	36.072	0.253	44.847
b. Direct Hire Foreign Nationals	655	527	110	527	110	8,995	102	18	1,962	2,082	11,077	2,798	13,875
(Rate)						17.068				0.231	21.019	0.311	26.328
c. Total Direct Hire	40,006	37,979	35,248	37,811	35,184	1,301,015	15,141	5,316	34,532	54,989	1,356,004	329,961	1,685,965
(Rate)						34.408				0.042	35.863	0.254	44.589
2. Indirect Hire Foreign Nationals	1,579	1,786	0	1,748	0	45,463	0	0	0	0	45,463	0	45,463
(Rate)						26.009				0.000	26.009	0.000	26.009
3. Foreign National Separation Liability Accrual													
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	487	487
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	138	138
4. Benefits for Former Employees (OC-13):													
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	22	22
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	268	268
c. Vol. Sep. Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
d. \$80 Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	41,585	39,765	35,248	39,559	35,184	1,346,478	15,141	5,316	34,532	54,989	1,401,467	330,876	1,732,343
(Rate)						34.037				0.041	35.427	0.246	43.791
6. Reimbursable Data													
a. U.S. Direct Hires	341	339	330	379	368	13,689	104	13	151	268	13,957	3,358	17,315
b. Foreign Nationals Direct Hires	5	7	0	7	0	206	0	0	14	14	220	41	261
c. Total Direct Hires	346	346	330	386	368	13,895	104	13	165	282	14,177	3,399	17,576
d. Foreign Nationals Indirect Hire	44	44	0	44	0	665	0	0	0	0	665	5	670
e. TOTAL REIMBURSABLE FUNDING	390	390	330	430	368	14,560	104	13	165	282	14,842	3,404	18,246
7. DIRECT FUNDED CIVILIAN PERSONNEL	41,195	39,375	34,918	39,129	34,816	1,331,918	15,037	5,303	34,367	54,707	1,386,625	327,472	1,714,097
(Rate)						34.039				0.041	35.437	0.246	43.806

**Defense Health Program**  
**FY 2000/2001 Biennial Budget Estimate**  
**Civilian Personnel Costs**  
**FY 1998**  
**(\$ in Thousands)**

Component: Defense Health Program

	<u>Begin</u> <u>Strength</u>	<u>End</u> <u>Strength</u>	<u>Full-Time</u> <u>Equivalent</u>		<u>Basic</u> <u>Compensation</u>	<u>Overtime</u> <u>Pay</u>	<u>Holiday</u> <u>Pay</u>	<u>Other</u>	<u>Total</u> <u>Variables</u>	<u>Total</u> <u>Compensation</u>	<u>Benefits</u>	<u>Compensation</u> <u>&amp; Benefits</u>	
		<u>Total</u>	<u>FTP</u>	<u>Total</u>	<u>FTP</u>			<u>OC 11</u>		<u>OC 11</u>	<u>OC 12</u>		
	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	10	9	9	7	7	804	0	0	190	190	994	174	1,168
(b) General Schedules	35,996	35,370	32,885	35,837	33,699	1,184,512	14,707	4,543	31,198	50,448	1,234,960	306,940	1,541,900
(c) Special Schedules	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	36,006	35,379	32,894	35,844	33,706	1,185,316	14,707	4,543	31,388	50,638	1,235,954	307,114	1,543,068
(Rate)						33.069				0.043	34.481	0.259	43.050
(2) Wage Board	3,724	3,774	3,487	3,770	3,492	108,494	3,339	1,287	2,358	6,984	115,478	26,577	142,055
(Rate)						28.778				0.064	30.631	0.245	37.680
(3) Other	195	198	136	196	119	15,756	0	1	129	130	15,886	2,973	18,859
(Rate)						80.388				0.008	81.051	0.189	96.219
Subtotal United States	39,925	39,351	36,517	39,810	37,317	1,309,566	18,046	5,831	33,875	57,752	1,367,318	336,664	1,703,982
(Rate)						32.895				0.044	34.346	0.257	42.803
b. Direct Hire Foreign Nationals	815	655	187	623	204	11,146	212	54	3,065	3,331	14,477	5,017	19,494
(Rate)						17.891				0.299	23.238	0.450	31.291
c. Total Direct Hire	40,740	40,006	36,704	40,433	37,521	1,320,712	18,258	5,885	36,940	61,083	1,381,795	341,681	1,723,476
(Rate)						32.664				0.046	34.175	0.259	42.625
2. Indirect Hire Foreign Nationals	1,551	1,579	0	1,597	0	41,274	0	0	0	0	41,274	0	41,274
(Rate)						25.845				0.000	25.845	0.000	25.845
3. Foreign National Separation Liability Accrual													
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	511	511
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	114	114
4. Benefits for Former Employees (OC-13):													
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	499	499
c. Vol. Sep. Pay	0	0	0	0	0	0	0	0	0	0	0	1,732	1,732
d. \$80 Surcharge	0	0	0	0	0	0	0	0	0	0	0	3,160	3,160
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	625	625
5. TOTAL CIVILIAN PERSONNEL	42,291	41,585	36,704	42,030	37,521	1,361,986	18,258	5,885	36,940	61,083	1,423,069	348,322	1,771,391
(Rate)						32.405				0.045	33.858	0.256	42.146
6. Reimbursable Data													
a. U.S. Direct Hires	540	341	330	355	343	12,307	131	40	107	278	12,585	3,280	15,865
b. Foreign Nationals Direct Hires	12	5	0	5	0	172	0	0	10	10	182	32	214
c. Total Direct Hires	552	346	330	360	343	12,479	131	40	117	288	12,767	3,312	16,079
d. Foreign Nationals Indirect Hire	44	44	0	44	0	622	0	0	0	0	622	3	625
e. TOTAL REIMBURSABLE FUNDING	596	390	330	404	343	13,101	131	40	117	288	13,389	3,315	16,704
7. DIRECT FUNDED CIVILIAN PERSONNEL	41,695	41,195	36,374	41,626	37,178	1,348,885	18,127	5,845	36,823	60,795	1,409,680	345,007	1,754,687
(Rate)						32.405				0.045	33.865	0.256	42.154