

CHAPTER 12
DEFENSE HEALTH PROGRAM
Table of Contents

1201 GENERAL..... 1
 120101 Purpose 1
 120102 Submission Requirements 1
 120103 Preparation of Material..... 1
 120104 References..... 1
1202 BUDGET ESTIMATES SUBMISSION 2
 120201 Purpose 2
 120202 Submission Requirements 2
1203 CONGRESSIONAL JUSTIFICATION/PRESENTATION 3
 120301 Purpose 3
 120302 Submission Requirements 3
1204 DEFENSE HEALTH PROGRAM SUBMISSION FORMATS 4
 120401 Purpose. 4
 120402 Unique Exhibits in Support of Section 1202 - Budget Estimate Submission 5

CHAPTER 12

DEFENSE HEALTH PROGRAM

1201 GENERAL

120101 Purpose

A. This chapter provides instructions applicable to budget formulation and congressional justification for the Defense Health Program.

B. The following appropriations are covered as subsections of the Defense Health Program appropriation:

Section

120201

- Operation and Maintenance
- Procurement

120102 Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 12 covers specific back-up material requirements for the above accounts. The ASD(HA) should also submit any applicable exhibits required in Chapter 19 - Special Analyses for the above appropriations. The ASD(HA) is also responsible for providing data to update the Budget Review System (BRS) and the Future Years Defense Plan (FYDP) automated systems for the Defense Health Program appropriation. The Military Components must submit any proposed military and civilian medical end strength changes to the BRS and FYDP through Health Affairs -- DASD(Health Budget and Programs).

120103 Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapter 12 provides additional specific guidance with regard to the back-up material required for the Defense Health Care Program.

120104 References

Chapter 3 provides guidance related to Operation and Maintenance costs and Chapter 4 provides guidance and formats related to Procurement appropriations.

1202 BUDGET ESTIMATES SUBMISSION

120201 Purpose

This Section provides guidance for preparation and submission of budget estimates for the Defense Health Program. The budget estimates consist of all operation and maintenance and procurement resources that support the medical activities that were consolidated into the Defense Health Program

120202 Submission Requirements

A. The Assistance Secretary of Defense (Health Affairs) is responsible for submitting all exhibits required of operation and maintenance, and procurement appropriations specified in Chapters 3 and 4. Applicable special exhibit requirements identified in Chapters 15 through 19 should be submitted by the Assistant Secretary of Defense (Health Affairs).

B. In addition, the Cost of Medical Activities Exhibit (PB-11, PB-11A, PB-11B) will be prepared and submitted to the Office of the DoD Comptroller. Formats for these exhibits are provided at the end of this Chapter. Two copies of each exhibit should be provided to Office of the DoD(C) P.B Operations Directorate, Room 3D868, the Pentagon.

1203 CONGRESSIONAL
JUSTIFICATION/PRESENTATION

120301 Purpose

A. This Section presents the exhibit requirements for submission to Congress. Examples of budget exhibits can be found in Section 1204.

120302 Submission Requirements

A. The Assistant Secretary of Defense (Health Affairs) is responsible for submitting all exhibits required of operation and maintenance, and procurement appropriations specified in Chapters 3 and 4. Applicable special exhibit requirements identified in Chapters 15 through 19 should also be submitted by the Assistant Secretary of Defense (Health Affairs).

B. In addition, the cost of Medical Activities Exhibit (PB-11, PB-11A, PB-11B) will be prepared and submitted to the DoD (C). Formats for these exhibits are provided at the end of this Chapter. Two copies of each exhibits are provided at the end of this Chapter. Two copies of each exhibit should be provided to the DoD (C) P/B Operations Directorate, Room 3D868, the Pentagon.

C. Two Copies of the PBA-9 (Medical Programs Exhibit for the O&M Overview) will be due to the DoD Comptroller Program/Budget, Operations Directorate at the time that the President's budget exhibits are due. The required format for the PBA-9 is provided at Chapter 3, Section 0304.

D. OP-5's and related exhibits will be prepared for each of the following activities:

- Direct Patient Care
- CHAMPUS
- Managed Care and Other Contractual Support
- Care in Non-Defense Facilities
- USUHS
- Education and Training
- Base Operations/Communications

Meaningful performance criteria should be displayed for each activity.

E. The OP-5 and the Reconciliation of Increases and Decreases for each activity will follow the format specified in PB-31D to include entries for:

- - Major One time FYCY costs
- - New and competing contracts: costs by contract of any new or renewed managed care or other major initiatives/demonstrations planned for award during FY BY
- - Major Changes in noncompeting continuation requirements: the cost of continuing in the FY BY the new and competing awards made in FYCY; changes in award amounts of noncompeting continuations form FYCY; sole source contract award /expansions; or adjustments, by contract, for a change in benefit.
- - Major Nonrecurring cost of FYCY contracts: negative entry for contracts/projects that will not be continued in FY BY or will be re-completed.

1204 DEFENSE HEALTH PROGRAM
SUBMISSION FORMATS

120401 Purpose.

The formats provided on the following pages reflect guidance presented in previous sections of this chapter. Unless modified in a submission budget call, the formats should be followed.

120402 Unique Exhibits in Support of Section 1202 - Budget Estimate Submission

PB-11 Defense Health Program Funding Summary	6
PB-11A Defense Health Program Personnel Summary.....	11
PB-11B Medical Workload Data	14

DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES

Defense Health Program Funding Summary

(Dollars in Thousands)

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>
Operation and Maintenance				
Procurement				
Total Defense Health Program	<u> </u>	<u> </u>	<u> </u>	<u> </u>

**DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM**

Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)						
FY PY	FY CY	FY BY1	FY BY2	PY-CY	CY-BY1	BY1-BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>% Change</u>	<u>% Change</u>	<u>% Change</u>

PATIENT CARE

08077110 Care in Regional Defense Facilities
 08077120 CHAMPUS Benefits
 08077120 CHAMPUS - Other
 08077130 Care in Non-Defense Facilities
 08077150 Dental Care Activities
 08077920 Station Hospitals & Medical Clinics
 Subtotal, Patient Care

EDUCATION AND TRAINING

08067210 Uniformed Services University of the Health Sciences
 08067220 Armed Forces Health Professions Scholarship Program
 08067610 Education and Training - Health Care
 Subtotal, Education and Training

PATIENT CARE SUPPORT

08017200 Examining Activities
 08077140 Other Health Activities
 08077560 Environmental Compliance
 08077900 Visual Information Activities
 08077910 Defense Medical Support Activity
 08077980 Management Headquarters - Medical
 Subtotal, Patient Care Support

Note: This Exhibit should reflect any changes to the Program Element structure once these changes are finalized.

Exhibit PB-11 (page 2 of 5)

**DEPARTMENT OF DEFENSE
 COST OF MEDICAL ACTIVITIES
 DEFENSE HEALTH PROGRAM**

Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>PY-CY</u>	<u>CY-BY1</u>	<u>BY1-BY2</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>% Change</u>	<u>% Change</u>	<u>% Change</u>

BASE OPERATIONS/COMMUNICATION

08077560 Environmental Compliance

08077760 Minor Construction - Health Care

08077780 Maintenance and Repair - Health Care

08077940 Real Property Maintenance - Health Care

08077950 Base Communications - Health Care

08077960 Base Operations - Health Care

Subtotal, Base Ops/Comm

TOTAL, DHP OPERATION AND MAINTENANCE

DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM

Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)						
FY PY	FY CY	FY BY1	FY BY2	PY-CY	CY-BY1	BY1-BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>% Change</u>	<u>% Change</u>	<u>% Change</u>

SPECIAL INTEREST O&M ITEMS

Uniformed Services Treatment Facilities (USTFs)
Uniformed Services University of the Health Sciences (USUHS)
Emergency Medical Care for Military Personnel
PRIMUS/NAVCARE Clinics
Managed Health Care Support Contracts (by Region)
TRICARE (Tidewater) Project
New Orleans Contract (Include BRAC sites)
Mail Order Pharmacy
Contract Dental Program
Composite Health Care System
Armed Forces Institute of Pathology (AFIP)
Veterinary Medicine
Aeromedical Evacuation

DEPARTMENT OF DEFENSE
COST OF MEDICAL ACTIVITIES
DEFENSE HEALTH PROGRAM

Procurement Funding

	(Dollars in Thousands)			
	FY PY	FY CY	FY BY1	FY BY2
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
CHAMPUS Equipment				
Dental Equipment				
Food Svc, Preventive Med, Pharmacy Equip				
Medical Information System Equipment				
Medical Patient Care Administrative Equip				
Medical/Surgical Equipment				
Other Equipment				
Pathology/Lab Equipment				
Radiographic Equipment				
USUHS Equipment	_____	_____	_____	_____
 Total - Other Procurement	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

SPECIAL INTEREST OTHER PROCUREMENT ITEMS (All included in above totals)

Composite Health Care System (CHCS)
 CHAMPUS uniform claims processing

DEPARTMENT OF DEFENSE

Cost of Medical Activities

Defense Health Program Personnel Summary

<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>	
<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>
<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>

Active Military

Officer
Enlisted
Total, Active Military

<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>	
<u>End</u>	<u>Work-</u>	<u>End</u>	<u>Work-</u>	<u>End</u>	<u>Work-</u>	<u>End</u>	<u>Work-</u>
<u>Strength</u>	<u>Years</u>	<u>Strength</u>	<u>Years</u>	<u>Strength</u>	<u>Years</u>	<u>Strength</u>	<u>Years</u>

Civilian

U.S. Direct Hire
Foreign National Direct Hire
Foreign National Indirect Hire
Total, Civilian

Exhibit PB-11A Defense Health Program Personnel Summary

(page 1 of 3)

DEPARTMENT OF DEFENSE

Cost of Medical Activities

Defense Health Program

Military Personnel Details

	<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>	
	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>
	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>
Army								
Navy								
Air Force								
CHAMPUS								
DMSA								
(Medical Information Systems)								
(Defense Medical Facilities Office)								
(Health Budget and Programs)								
(Other - Specify)								
USUHS								
Total								

CIVILIAN PERSONNEL DETAILS

<u>FY PY Actual</u>		<u>FY CY Estimate</u>		<u>FY BY1 Estimate</u>		<u>FY BY2 Estimate</u>	
<u>End</u>	<u>Work-</u>	<u>End</u>	<u>Work-</u>	<u>End</u>	<u>Work-</u>	<u>End</u>	<u>Work-</u>
<u>Strength</u>	<u>Years</u>	<u>Strength</u>	<u>Years</u>	<u>Strength</u>	<u>Years</u>	<u>Strength</u>	<u>Years</u>

I. Civilian Personnel - US Direct Hire

Army
Navy
Air Force
CHAMPUS
DMSA
(Medical Information Systems)
(Defense Medical Facilities Office)
(Health Budget and Programs)
(Other - Specify)
USUHS

Total

II. Civilian Personnel - Foreign National Direct Hire

Army
Navy
Air Force
CHAMPUS
DMSA
(Medical Information Systems)
(Defense Medical Facilities Office)
(Health Budget and Programs)
(Other - Specify)
USUHS

Total

III. Civilian Personnel - Foreign National Indirect Hire

Army
Navy
Air Force
CHAMPUS

Total

IV. Total Civilian Personnel

Army
Navy
Air Force
CHAMPUS
DMSA
(Medical Information Systems)
(Defense Medical Facilities Office)
(Health Budget and Programs)
(Other - Specify)
USUHS

Total

DEFENSE HEALTH PROGRAM

Medical Workload Data Exhibit

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>CY-BY1</u> <u>Change</u>	<u>BY1-BY2</u> <u>Change</u>
<u>Population - Eligible Beneficiaries</u>						
Active Duty						
Active Duty Dependents						
CHAMPUS Eligible Retirees						
CHAMPUS Eligible Dependents of Retirees						
Subtotal, CHAMPUS Eligibles						
Medicare Eligible Beneficiaries						
Total, Eligible Beneficiaries						
<u>Population - MHSS Reliants/Users</u>						
Active Duty						
Active Duty Dependents						
CHAMPUS Eligible Retirees						
CHAMPUS Eligible Dependents of Retirees						
Subtotal, CHAMPUS Eligibles						
Medicare Eligible Beneficiaries						
Total, Eligible Beneficiaries						
<u>Medical Workload</u>						
<u>Infrastructure</u>						
Hospitals/Medical Centers						
Operating Beds						
PRIMUS/NAVCARE Clinics						
Medical Clinics						

Medical Workload Data Exhibit

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>CY-BY1</u>	<u>BY1-BY2</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Direct Care System Workload</u>						
Dispositions (from MEPRs)						
Inpatient Work Units (IWUs)						
Occupied Bed Days (from MEPRs)						
Average length of stay (Bed Days/Disposition)						
Total Ambulatory Visits (from MEPRA includes both inpatient & outpatient visits)						
Ambulatory Work Units (AWUs)						
PRIMUS/NAVCARE ambulatory visits (included above)						
PRIMUS/NAVCARE AWUs (included in total AWUs above)						
Occupational Health AWUs (included in AWUs above)						
<u>Uniformed Services Treatment Facilities (USTFs)</u>						
Dispositions						
Inpatients work units						
Occupied Bed Days						
Average Length of Stay						
Total Ambulatory Visits						

**DEFENSE HEALTH PROGRAM
Medical Workload Data Exhibit**

<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>CY-BY1</u> <u>Change</u>	<u>BY1-BY2</u> <u>Change</u>
-------------------------------	---------------------------------	----------------------------------	----------------------------------	--------------------------------	---------------------------------

Medical Workload (Continued)

Standard CHAMPUS Workload - Total

Paid Inpatient Admissions

Paid Outpatient Visits

Contract Dental Program

Enrollees

Managed Health Care Support Contracts (By Region)

Paid Inpatient Admissions

Paid Outpatient Visits

Dental Workload

Composite Time Values (CTVs)

CONUS

OCONUS

Total, CTVs

Active Duty CONUS

Non-Active Duty CONUS

Total, CONUS

Active Duty OCONUS

Non-Active Duty OCONUS

Total, OCONUS

PER CAPITA COSTS.

(Based on capitated allocation method)

Exhibit PB-11B (page 3 of 3)