CHAPTER 12
DEFENSE HEALTH PROGRAM
Table of Contents

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

Purpose

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

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 exhibit 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
## Defense Health Program Funding Summary

<table>
<thead>
<tr>
<th>FY PY Actual</th>
<th>FY CY Estimate</th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
</tr>
</thead>
</table>

### Operation and Maintenance

### Procurement

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>

### Total Defense Health Program

Exhibit PB-11 Defense Health Program Funding Summary  
(page 1 of 5)
### Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY PY Actual</th>
<th>FY CY Estimate</th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
<th>PY-CY % Change</th>
<th>CY-BY1 % Change</th>
<th>BY1-BY2 % Change</th>
</tr>
</thead>
</table>

**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)
### Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>FY PY</th>
<th>FY CY</th>
<th>FY BY1</th>
<th>FY BY2</th>
<th>PY-CY</th>
<th>CY-BY1</th>
<th>BY1-BY2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Estimate</td>
<td>Estimate</td>
<td>% Change</td>
<td>% Change</td>
<td>% Change</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>FY</th>
<th>PY</th>
<th>FY CY</th>
<th>FY BY1</th>
<th>FY BY2</th>
<th>PY-CY</th>
<th>CY-BY1</th>
<th>BY1-BY2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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

Exhibit PB-11 (page 4 of 5)
## DEPARTMENT OF DEFENSE

## COST OF MEDICAL ACTIVITIES

## DEFENSE HEALTH PROGRAM

### Procurement Funding

<table>
<thead>
<tr>
<th></th>
<th>FY PY Actual</th>
<th>FY CY Estimate</th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHAMPUS Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dental Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Svc, Preventive Med, Pharmacy Equip</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical Information System Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical Patient Care Administrative Equip</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical/Surgical Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pathology/Lab Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Radiographic Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>USUHS Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total - Other Procurement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

- Composite Health Care System (CHCS)
- CHAMPUS uniform claims processing
### Active Military

<table>
<thead>
<tr>
<th></th>
<th>FY PY Actual</th>
<th>FY CY Estimate</th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>End</td>
<td>Strength</td>
<td>End Strength</td>
<td>End Strength</td>
<td>End Strength</td>
</tr>
<tr>
<td>Avg</td>
<td>Strength</td>
<td>Avg Strength</td>
<td>Avg Strength</td>
<td>Avg Strength</td>
</tr>
<tr>
<td></td>
<td>Work-Years</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enlisted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total, Active Military</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Civilian

<table>
<thead>
<tr>
<th></th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>End</td>
<td>Work-Years</td>
<td></td>
</tr>
<tr>
<td>Strength</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avg</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>U.S. Direct Hire</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Foreign National Direct Hire</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Foreign National Indirect Hire</td>
<td></td>
</tr>
<tr>
<td>Total, Civilian</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**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

<table>
<thead>
<tr>
<th></th>
<th>FY PY Actual</th>
<th>FY CY Estimate</th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>End Avg</td>
<td>End Avg</td>
<td>End Avg</td>
<td>End Avg</td>
</tr>
<tr>
<td><strong>Strength</strong></td>
<td><strong>Strength</strong></td>
<td><strong>Strength</strong></td>
<td><strong>Strength</strong></td>
<td><strong>Strength</strong></td>
</tr>
</tbody>
</table>

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

- **USUHS**
- **Total**

Exhibit PB-11A (page 2 of 3)
### CIVILIAN PERSONNEL DETAILS

<table>
<thead>
<tr>
<th>FY PY Actual</th>
<th>FY CY Estimate</th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strength</td>
<td>End Work-Years</td>
<td>Strength</td>
<td>End Work-Years</td>
</tr>
</tbody>
</table>

#### 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

Exhibit PB-11A (page 3 of 3)
# DEFENSE HEALTH PROGRAM

## Medical Workload Data Exhibit

<table>
<thead>
<tr>
<th>FY PY Actual</th>
<th>FY CY Estimate</th>
<th>FY BY1 Estimate</th>
<th>FY BY2 Estimate</th>
<th>CY-BY1 Change</th>
<th>BY1-BY2 Change</th>
</tr>
</thead>
</table>

### Population - Eligible Beneficiaries
- Active Duty
- Active Duty Dependents
- CHAMPUS Eligible Retirees
- CHAMPUS Eligible Dependents of Retirees
- Subtotal, CHAMPUS Eligibles
- Medicare Eligible Beneficiaries
- Total, Eligible Beneficiaries

### Population - MHSS Reliants/Users
- Active Duty
- Active Duty Dependents
- CHAMPUS Eligible Retirees
- CHAMPUS Eligible Dependents of Retirees
- Subtotal, CHAMPUS Eligibles
- Medicare Eligible Beneficiaries
- Total, Eligible Beneficiaries

### Medical Workload

**Infrastructure**
- Hospitals/Medical Centers
- Operating Beds
- PRIMUS/NAVCARE Clinics
- Medical Clinics

---

Exhibit PB-11B Medical Workload Data (page 1 of 3)
### Direct Care System Workload

<table>
<thead>
<tr>
<th>Dispositions (form MEPRs)</th>
<th>Inpatient Work Units (IWUs)</th>
<th>Occupied Bed Days (from MEPRs)</th>
<th>Average length of stay (Bed Days/Disposition)</th>
<th>Total Ambulatory Visits (from MEPRA includes both inpatient &amp; outpatient visits)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
<td><strong>Estimate</strong></td>
<td><strong>Estimate</strong></td>
<td><strong>Change</strong></td>
<td><strong>Change</strong></td>
</tr>
<tr>
<td><strong>Direct Care System Workload</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Ambulatory Work Units (AWUs)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRIMUS/NAVCARE ambulatory visits (included above)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRIMUS/NAVCARE AWUs (included in total AWUs above)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Occupational Health AWUs (included in AWUs above)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Uniformed Services Treatment Facilities (USTFs)

<table>
<thead>
<tr>
<th>Dispositions</th>
<th>Inpatients work units</th>
<th>Occupied Bed Days</th>
<th>Average Length of Stay</th>
<th>Total Ambulatory Visits</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Estimate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Exhibit PB-11B (page 2 of 3)
### 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

#### PER CAPITA COSTS.
(Based on capitated allocation method)

---

Exhibit PB-11B (page 3 of 3)