CHAPTER 12
DEFENSE HEALTH PROGRAM
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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:

- Operation and Maintenance
- Procurement
- Research, Development, Test and Evaluation

120102 Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 12 covers specific backup material requirements for the above accounts. The ASD(HA) should also consult all of the other chapters of this regulation for exhibit requirements that are not specifically addressed in this chapter including Chapter 19 - Special Analyses. The ASD(HA) is also responsible for providing data to update the Budget Review System (BRS) and the Future Years Defense Program (FYDP) automated systems for the Defense Health Program appropriation. The Military Components must reconcile all DHP personnel data with, and submit all proposed military and civilian medical personnel changes to the BRS and FYDP through Health Affairs -- TRICARE Management Activity (Resource Management).

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 Program.

120104 References

Chapter 3 provides guidance related to Operation and Maintenance costs, Chapter 4 provides guidance and formats related to Procurement appropriations, and Chapter 5 provides guidance and formats related to Research, Development, Test and Evaluation 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, procurement, and research, development, test and evaluation 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 for the operation and maintenance, procurement, and research, development, test and evaluation appropriations as specified in Chapters 3, 4, and 5 respectively. The Assistant Secretary of Defense (Health Affairs) is also responsible for submitting exhibit requirements specified in the other chapters of this regulation including Chapter 19 – Special Analyses.

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 USD (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 USD(C) P/B Operations and Personnel 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 for the operation and maintenance, procurement, and research, development, test and evaluation appropriations as specified in Chapters 3, 4, and 5 respectively. The Assistant Secretary of Defense (Health Affairs) is also responsible for submitting exhibit requirements specified in the other chapters of this regulation including Chapter 19 – Special Analyses.

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 Under Secretary of Defense (Comptroller) (USD(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 OUSD (C), Program/Budget, Operations and Personnel 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 OUSD(C), Program/Budget, Operations and Personnel 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. The OP-5 exhibit and other supporting exhibits will be prepared for each of the following activities. Meaningful performance criteria should be displayed for each activity.

- In-House Care
- Private Sector Care
- Consolidated Health Support
- Information Management
- Management Activities
- Education and Training
- Base Operations/Communications
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 the Defense Health Program

PB-11 Defense Health Program Funding Summary........................................................................................................... 6
PB-11A Defense Health Program Personnel Summary.................................................................................................. 14
PB-11B Medical Workload Data ...................................................................................................................................... 17
<table>
<thead>
<tr>
<th>FY</th>
<th>Operation and Maintenance</th>
<th>Procurement</th>
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Operation and Maintenance

- In-House Care
- Private Sector Care
- Consolidated Health Support
- Information Management
- Management Activities
- Education and Training
- Base Operations/Communications
  - Subtotal Operation and Maintenance

Procurement

- Dental Equipment
- Food Ser, Preventive Med, Pharmacy Equip
- Medical Information System Equipment
- Medical Patient Care Administrative Equip
- Medical/Surgical Equipment
- Other Equipment
- Pathology/Lab Equipment
- Radiographic Equipment
  - Subtotal Procurement

Submitting Components should refer to the FYDP Structure Management (FSM) System as described in section 010702 of Chapter 1 of this volume to ensure that Health program FYDP program elements shown on this format are current.
DEPARTMENT OF DEFENSE  
COST OF MEDICAL ACTIVITIES  
DEFENSE HEALTH PROGRAM  

Defense Health Program Funding Summary  
(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 Change</th>
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</table>

**Research, Development, Test and Evaluation**

*Congressionally Directed Programs  
Information Technology Development  
Subtotal RDT&E*  

Total Defense Health Program  

Exhibit PB-11 Defense Health Program Funding Summary  
(Page 2 of 8)
### Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>FY PY</th>
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</table>

#### IN-HOUSE CARE

- 08077000 Defense Medical Centers, Hospitals & Medical Clinics - CONUS
- 08079000 Defense Medical Centers, Hospitals & Medical Clinics - OCONUS
- 08077150 Dental Care Activities - CONUS
- 08079150 Dental Care Activities - OCONUS

Subtotal In-House Care

#### PRIVATE SECTOR CARE

- 08077230 TRICARE Managed Care Support (MCS) Contracts
- 08077130 Purchased Health Care

Subtotal Private Sector Care

#### CONSOLIDATED HEALTH SUPPORT

- 08017200 Examining Activities
- 08077140 Other Health Activities
- 08077050 Military Public/Occupational Health
- 08077600 Veterinary Services
- 08077240 Military Unique Requirements - Other Medical
- 08077250 Aeromedical Evacuation System
- 08077850 Armed Forces Institute of Pathology (AFIP)

Subtotal Consolidated Health Support

#### INFORMATION MANAGEMENT

- 08077910 MHS Tri-Service Information Management/Information Technology

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Exhibit PB-11 Defense Health Program Funding Summary

(Page 3 of 8)
## Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

<table>
<thead>
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<th>FY PY</th>
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</table>

### MANAGEMENT ACTIVITIES
- 08077980 Management Headquarters
- 08077090 TRICARE Management Activity

Subtotal Management Activities

### EDUCATION AND TRAINING
- 08067220 Armed Forces Health Professions Scholarship Program
- 08067210 Uniformed Services University of the Health Sciences
- 08067610 Other Education and Training

Subtotal Education and Training

### BASE OPERATIONS/COMMUNICATIONS
- 08077760 Minor Construction – CONUS
- 08079760 Minor Construction – OCONUS
- 08077780 Maintenance and Repair - CONUS
- 08079780 Maintenance and Repair – OCONUS
- 08062760 Facilities Restoration and Modernization – CONUS
- 08863760 Facilities Restoration and Modernization – OCONUS
- 08062780 Facilities Sustainment – CONUS
- 08063780 Facilities Sustainment - OCONUS
- 08077790 Real Property Services - CONUS
- 08079790 Real Property Services - OCONUS
- 08077950 Base Communications - CONUS
- 08079950 Base Communications - OCONUS
- 08077960 Base Operations - CONUS
- 08079960 Base Operations - OCONUS
- 08077530 Environmental Conservation
- 08077540 Pollution Prevention
- 08077560 Environmental Compliance
- 08077900 Visual Information Systems

Subtotal Base Ops/Comm

### TOTAL DHP - OPERATION AND MAINTENANCE

Exhibit PB-11 Defense Health Program Funding Summary

(Page 4 of 8)
### Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

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#### SPECIAL INTEREST O&M ITEMS

- **Private Sector Care**
  - Total Managed Care Support (MCS)
    - Administrative Costs
    - Health Care Costs

- **Dental Programs**
  - Family Member Dental Program
  - Selected Reserve Dental Program

- **Uniformed Services Family Health Plan (USFHP)**

- **National Mail Order Pharmacy**

- **Custodial Care**

- **TRICARE Senior Prime**

- **Supplemental Care**

- **Other**

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Exhibit PB-11 Defense Health Program Funding Summary

(Page 5 of 8)
### Operation and Maintenance Funding by Subactivity Group

(Dollars in Thousands)

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**SPECIAL INTEREST O&M ITEMS**

* (Included under the Private Sector Care Special Interest Items)
  * Service Non-Central Medical Information Management/Information Technology Programs (includes associated Base Communications requirements)

- 08077140 Other Health Activities
  - Regional Management (Lead Agents, Healthcare Support Offices, Regional Medical Commands)
    - Medical Services Squadrons
    - Central Medical Laboratories
    - Army Medical Department Field Procurement Offices and Central Design Activity
    - Patient Related Travel
    - Family Advocacy Programs
    - Other
    - Total Other Health Activities

- 08077240 Military Unique Requirements - Other Medical
  - Physiological Training Units
  - Drug Abuse Detection Laboratories
  - Military Blood Program Agency
  - Optical Repair/Fabrication Laboratories
    - Armstrong Laboratory
    - Health Facilities Offices
    - Medical Logistics Offices
    - Medical Support Offices
    - Navy Medical Logistics Command
  - Readiness Activities (including Medical Wartime Hospital Integration Office)
    - Walter Reed Army Institute of Research
    - Other
    - Total Military Unique Requirements – Other Medical

Per Capita Cost per user (Source: Resource Analysis & Planning System (RAPS) database)

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**Exhibit PB-11 Defense Health Program Funding Summary**

(Page 6 of 8)
<table>
<thead>
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<th>FY PY</th>
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</table>

08077200 Initial Outfitting
- 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

  Subtotal Initial Outfitting

08077210 Replacement & Modernization
- 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

  Subtotal Replacement & modernization

Total - Procurement
### Research, Development, Test and Evaluation Funding

(Dollars in Thousands)

<table>
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<th>FY CY</th>
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- **63115 Medical Development**
- **65502 Small Business Innovative Research (SBIR) Program**
- **65013 Information Technology Development**
### DEPARTMENT OF DEFENSE
### DEFENSE HEALTH PROGRAM
### Personnel Summary

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**Exhibit PB-11A Defense Health Program Personnel Summary**

(Page 1 of 3)
### Personnel Summary

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#### I. Civilian Personnel - US Direct Hire
- **Army**
- **Navy**
- **Air Force**
- **TRICARE Management Activity**
  - **Total**

#### II. Civilian Personnel - Foreign National Direct Hire
- **Army**
- **Navy**
- **Air Force**
  - **Total**

#### III. Civilian Personnel - Foreign National Indirect Hire
- **Army**
- **Navy**
- **Air Force**
  - **Total**

#### IV. Total Civilian Personnel
- **Army**
- **Navy**
- **Air Force**
- **TRICARE Management Activity**
  - **Total** 1/

#### V. Summary Civilian Personnel
- **U.S. Direct Hire**
- **Foreign National Direct Hire**
- **Foreign National Indirect Hire**
  - **Total, Civilians** 1/

1/ Includes reimbursable civilians - memo

---

Exhibit PB-11A Defense Health Program Personnel Summary

(Page 2 of 3)
### SPECIAL INTEREST MANPOWER (End Strength)

<table>
<thead>
<tr>
<th>TRICARE Regional Lead Agents:</th>
<th></th>
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<tbody>
<tr>
<td>Military End Strength</td>
<td></td>
</tr>
<tr>
<td>Civilian End Strength</td>
<td></td>
</tr>
</tbody>
</table>
### Population - Average Eligible Beneficiaries

- Active Duty
- Active Duty Dependents
- CHAMPUS Eligible Retirees
- CHAMPUS Eligible Dependents of Retirees
- Subtotal CHAMPUS Eligibles
- Over 65 Eligible Beneficiaries
- Total Average Eligible Beneficiaries

### Population - Average MHSS Reliants/Users

- Active Duty
- Active Duty Dependents
- CHAMPUS Eligible Retirees
- CHAMPUS Eligible Dependents of Retirees
- Subtotal CHAMPUS Eligibles
- Over 65 Eligible Beneficiaries
- Total Average MHSS Reliants/Users

### Enrollees - Direct Care (Enrollment Based Capitation)

- TRICARE Region 1
- TRICARE Region 2
- TRICARE Region 3
- TRICARE Region 4
- TRICARE Region 5
- TRICARE Region 6
- TRICARE Region 7
- TRICARE Region 8
- TRICARE Region 9
- TRICARE Region 10
- TRICARE Region 11
- **TRICARE Region 12 (HI and AK)**
  - Total Regions 1-12

---

Exhibit PB-11B Medical Workload Data

(Page 1 of 4)
### Enrollees - Direct Care (Enrollment Based Capitation)
- Overseas
- Total Direct Care

### Enrollees (Managed Care Support Contract)
- TRICARE Region 1
- TRICARE Region 2
- TRICARE Region 3
- TRICARE Region 4
- TRICARE Region 5
- TRICARE Region 6
- TRICARE Region 7
- TRICARE Region 8
- TRICARE Region 9
- TRICARE Region 10
- TRICARE Region 11
- TRICARE Region 12 (HI and AK)
- Total MCS Contracts

### Infrastructure
- Hospitals/Medical Centers
- Operating Beds
- Medical Clinics
### Direct Care System Workload (from MEPRS)
- Dispositions
- Inpatient Work Units (IWUs)
- Occupied Bed Days
- Average Length of Stays (Bed Days/Disposition)
- Total Ambulatory Visits
- Total Ambulatory Work Units (AWUs)
- Ambulatory Procedure Visits (APVs)

### Dental Workload (Composite Time Values (CTVs))
- CONUS
  - Active Duty
  - Non-Active Duty
  - Total CONUS
- OCONUS
  - Active Duty
  - Non-Active Duty
  - Total OCONUS

---

Exhibit PB-11B Medical Workload Data
(Page 3 of 4)
### Private Sector Workload

**Managed Care Support Contracts (TRICARE Prime and Extra)**
- Inpatient Admissions
- Outpatient Visits

**TRICARE Standard**
- Inpatient Admissions
- Outpatient Visits

**Overseas CHAMPUS**
- Inpatient Admissions
- Outpatient Visits

**Family Member Dental Program**
- Enrollees

**Selective Reserve Dental Program**
- Enrollees

**TRICARE Dental Program**
- Enrollees

**Uniformed Services Family Health Plan (formerly USTF)**
- Enrollees (DoD only)

### Special Demonstrations

**Federal Employees Health Benefits Program (FEHBP)**
- Enrollees

**TRICARE Senior Prime (TSP)**
- Enrollees