

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2010 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)**

I. Description of Operations Financed: Components of the Base Operations (BASOPS)/Communications Budget Activity Group for 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 (CONUS and OCONUS) supporting active duty combat forces, reserve and guard components, training, eligible beneficiaries.

Facility Restoration and Modernization: Resources required for facilities Restoration and Modernization. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

Facility Sustainment: Resources required for maintenance and repair activities necessary to keep facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, etc.

Demolition/Disposal of Excess Facilities: Resources required for demolition and/or disposal costs associated with excess facilities, including buildings or any other permanent or temporary structure as well as pavements, utility systems, and other supporting infrastructure. Includes environmental costs directly attributable to demolition/disposal to include inspection and removal of hazardous material (such as lead-based paint or asbestos).

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II. Force Structure Summary:

	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
Inpatient Facilities	63	59	58
Medical Clinics	414	378	382
Dental Clinics	414	285	283
Veterinary Clinics	259	258	256

III. Financial Summary (\$ in Thousands):

	FY 2008	FY 2009					FY 2010
		Budget	Congressional Action		Current	Current	
A. <u>Budget Activity Group</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Facility Restoration/Modernization - CONUS	490,793	140,211	283,000	202%	423,211	433,211	330,208
2. Facility Restoration/Modernization - OCONUS	105,960	28,326	10,000	35%	38,326	38,326	47,616
3. Facility Sustainment - CONUS	471,250	319,313	0	0%	319,313	319,313	311,437
4. Facility Sustainment - OCONUS	58,683	90,300	0	0%	90,300	90,300	89,686
5. Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,126,686	578,150	293,000	51%	871,150	881,150	778,947

Notes:

FY 2008 includes \$272.235 million from the Defense Appropriations Supplemental for Fiscal Year 2008, Title IX (P.L. 110-252).

FY 2009 current estimate excludes supplemental.

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	Change	Change
B. <u>Reconciliation Summary:</u>	<u>FY 2009/2009</u>	<u>FY 2009/2010</u>
Baseline Funding	578,150	881,150
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	293,000	0
Subtotal Appropriated Amount	871,150	0
War-Related & Disaster Supplemental Appropriations	9,038	0
Fact-of-Life Changes	10,000	0
Subtotal Baseline Funding	890,188	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Less: War-Related & Disaster Supplemental Appropriations	-9,038	0
Price Change	0	19,992
Functional Transfers	0	-48
Program Changes	0	-122,148
Normalized Current Estimate	881,150	778,947
Current Estimate	881,150	778,947

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request		578,150
1. Congressional Adjustments		293,000
a. Distributed Adjustments	293,000	
1. Traumatic Brain Injury and Psychological Health.	3,000	
2. Additional funding for Facilities Sustainment, Restoration and Modernization.	240,000	
3. Realignment of funds from In-House Care for Facilities Sustainment, Restoration and Modernization proper execution.	50,000	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
e. Congressional Earmarks		
FY 2009 Appropriated Amount		871,150
2. War-Related and Disaster Supplemental Appropriations		9,038
3. Fact of Life Changes		
a. Functional Transfers		
b. Technical Adjustments		10,000
1) Increases		10,000
a) MTF Efficiency Restoral	10,000	
c. Emergent Requirements		
FY 2009 Baseline Funding		890,188
4. Reprogrammings (requiring 1415 Actions)		
a. Anticipated War-Related and Disaster Supplemental Appropriations		
b. Reprogramming Actions		
5. Less: War-Related and Disaster Supplemental Appropriation		-9,038

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Normalized FY 2009 Estimate		881,150
FY 2009 Current Estimate		881,150
6. Price Change		19,992
7. Transfers		
a. Transfers In		-48
b. Transfers Out	-48	
1. Funding to Line Navy for transfer of Yokosuka Barracks.	-48	
8. Program Increases		183,675
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Costs		
c. Program Growth in FY 2010	183,675	
1) Realigns funding from In-House Care to reflect actual historical execution.	168,645	
2) Program increases for the National Interagency Bio-Defense Campus.	6,000	
3) Increases funding to support enduring Traumatic Brain Injury (TBI)/Psychological Health (PH) requirements to include Neurocognitive Assessment-Facilities SRM.	9,030	
9. Program Decreases		-305,823
a. One-Time FY 2009 Costs	-302,582	
1. Reverses one-time Congressional Increases	-302,582	
b. Annualization of FY 2009 Program Decreases		
c. Program Decreases in FY 2010	-3,241	
1) Realigns funding to Management Activities to fund the Joint Task Force National Capital Region Medical.	-3,132	
2) Reduces funding to support Military to Civilian restoral.	-109	
FY 2010 Budget Request		778,947

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IV. Performance Criteria and Evaluation Summary:

Funding Levels	FY 2008 <u>Actual</u>	FY 2009 <u>Estimate</u>	FY 2010 <u>Estimate</u>	Change <u>FY 2009/2010</u>
Sustainment	529,933	409,613	401,123	-8,490
Restoration and Modernization	596,753	471,537	377,824	-93,713
Demolition	0	0	0	0
Total	1,126,686	881,150	778,947	-102,203
Department Sustainment Rate (MILPERS excluded)	97.0%	93.0%	97.0%	4.0%

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<u>V. Personnel Summary</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	17	17	20	3
Officer	10	10	10	0
Enlisted	7	7	10	3
<u>Active Military Average Strength(A/S)(Total)</u>	18	17	19	2
Officer	11	10	10	0
Enlisted	7	7	9	2
<u>Civilian FTEs (Total)</u>	373	269	289	20
U.S. Direct Hire	355	244	263	19
Foreign National Direct Hire	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
Total Direct Hire	368	257	276	19
Foreign National Indirect Hire	<u>5</u>	<u>12</u>	<u>13</u>	<u>1</u>
Memo: Reimbursable Included Above	0	0	0	0

VII. OP 32 Line Items as Applicable (Dollars in thousands - see next page):