

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Consolidated Health Support (CHS)

I. Description of Operations Financed: This Budget Activity Group comprises seven functions which support delivery of patient care worldwide.

Examining Activities: Resources required for administering physical examinations and performing evaluations of medical suitability for military service. Includes resources required for Armed Forces Examination and Entrance Stations and the Department of Defense Medical Examination Review Board (DODMERB).

Other Health Activities: Resources required for organizations and functions that support the provision of health care for Military Health System beneficiaries. Examples include central medical laboratories; medical services squadrons; Army Medical Department Field Procurement Offices; the Health Services Data Systems Agency; Navy Medicine Regional Commands; public affairs; family advocacy programs; and the Women, Infants and Children (WIC) Program.

Military Public/Occupational Health: Resources required for Military Public Health including manpower, supplies, permits, certification and licensure fees, support equipment, and the associated requirements specifically identified for management, direction, and operation of disease prevention and control. Examples include epidemiology, medical entomology, drinking water safety, monitoring hazardous waste disposal, food and facility sanitation, wellness/health promotion and education, health surveillance, community health nursing, medical intelligence, disease and climate illness, disease prevention and control, and injury surveillance.

Veterinary Services: Resources required for the management, direction and operation of DoD's worldwide veterinary missions, as well as veterinary support requirements for other specified federal agencies. Includes veterinary care of government owned animals, procedures involving animals in clinical investigation departments, and control of zoonotic and veterinary public health diseases.

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Military Unique: Other Medical Activities - Resources required for unique military medical functions and activities that have a relationship to the size of the military population supported and are not included in any other program elements. Examples of programs include physiological training units; the Defense Medical Standardization Board; drug abuse detection labs; the Armed Services Blood Program Office; optical repair and fabrication laboratories; the Air Force Armstrong Laboratory; health facilities planning offices; medical logistics offices; medical support offices; Army medical materiel activities; the Walter Reed Institute of Research; the Navy Medical Logistics Command; plans, operation and training offices in military treatment facilities; and Office of the Special Assistant for Gulf War Illness (OSAGWI).

Aeromedical Evacuation System: Resources required for the operation and administration of the Aeromedical Evacuation System and the costs associated with intra- and inter-theater patient transportation.

Armed Forces Institute of Pathology: Resources required for manpower, equipment, facilities and the associated operation and maintenance of the Armed Forces Institute of Pathology.

II. Force Structure Summary: Consolidated Health Support includes a variety of Program Elements supporting such functions as examining activities, military public and occupational health, veterinary services, aeromedical evacuation, and various activities that have a relationship to the size of the military population supported but that are not included in other program elements.

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III. Financial Summary (\$ in thousands)

	FY 2007							
	FY 2006 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>Subactivities</u>								
1. Examining Activities	45,450	46,177		0%	46,177	46,177	52,157	53,611
2. Other Health Activities	527,929	478,476		0%	478,476	478,476	389,784	364,187
3. Military Public/ Occupational Health	282,157	240,881		0%	240,881	240,881	256,788	264,985
4. Veterinary Services	23,361	26,411		0%	26,411	26,411	30,409	32,137
5. Military Unique - Other Med Activities	345,242	309,791		0%	309,791	309,791	442,945	440,252
6. Aeromedical Evacuation System	29,827	52,406		0%	52,406	51,909	48,804	48,906
7. Service Spt to Other Health Activities	473	534		0%	534	1,031	1,048	1,058
8. Armed Forces Institute of Pathology (AFIP)	<u>78,192</u>	<u>65,197</u>		<u>0%</u>	<u>65,197</u>	<u>65,197</u>	<u>61,710</u>	<u>63,238</u>
Total	1,332,631	1,219,873		0%	1,219,873	1,219,873	1,283,645	1,268,374

- Reflects FY 2007 President's Budget Request which is equal to the Continuing Resolution.

FY 2006 estimate includes \$271,781 in O&M funding to address the Global War on Terrorism, Hurricanes, and Pandemic Influenza as follows:

-P.L. 109-148, Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 provides DHP O&M \$119,397 for emergency hurricane and other related expenses.

-P.L. 109-234, Emergency Supplemental Appropriation Act for Defense, The Global War on Terror and Hurricane Recovery 2006, provides DHP O&M \$152,384 for Global War on Terrorism.

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2007/FY 2007</u>	<u>Change</u> <u>FY 2007/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	1,219,873	1,219,873	1,283,645
Congressional Adjustments (Distributed)	0	n/a	n/a
Congressional Adjustments (Undistributed)	0	n/a	n/a
Adjustments to Meet Congressional Intent	0	n/a	n/a
Congressional Adjustments (General Provisions)	0	n/a	n/a
Subtotal Appropriated Amount	1,219,873	n/a	n/a
Fact-of-Life Changes (CY to CY Only)	0	n/a	n/a
Subtotal Baseline Funding	1,219,873	n/a	n/a
Anticipated Supplemental	0	n/a	n/a
Reprogrammings	0	n/a	n/a
Price Changes	0	35,018	29,729
Functional Transfers	n/a	-2,655	689
Program Changes	n/a	31,409	-45,689
Current Estimate	1,219,873	1,283,645	1,268,374
Less: Wartime Supplemental	0	0	0
Normalized Current Estimate	1,219,873	1,283,645	1,268,374

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request (Amended, if applicable)		1,219,873
1. Congressional Adjustments		0
a. Distributed Adjustments	0	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
e. Congressional Earmarks	0	
FY 2007 Appropriated Amount		1,219,873
2. War-Related and Disaster Supplemental Appropriations		0
3. Fact of Life Changes		0
a. Functional Transfers	0	
b. Technical Adjustments	0	
c. Emergent Requirements	0	
FY 2007 Baseline Funding		1,219,873
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
Revised FY 2007 Estimate		1,219,873
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		0
FY 2007 Normalized Current Estimate		1,219,873
6. Price Change		35,018

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7. Functional Transfers		-2,655
a. Transfers In	2,357	
1) Transfer of half-year funding for civilian FTEs to track provider credentialing from Navy Line to DHP.	673	
2) Transfer of funding for the Substance Abuse Rehabilitation Program from Marine Corps to DHP.	991	
3) Transfer of funding for the Occupational Health Clinic (Naval Support Activity Crane, Indiana) from Navy Line to DHP.	693	
b. Transfers Out	-5,012	
1) Transfer of funding for the Army Physical Fitness Research Institute from DHP to Army Line.	-413	
2) Transfer of funding for Navy Mortuary Affairs mission from DHP to Navy Line.	-4,599	
8. Program Increases		156,872
a. Annualization of New FY 2007 Program	0	
b. One-Time FY 2008 Increases	0	
c. Program Growth in FY 2008	156,872	
1) Realigns funding from In-House Care for manpower transfers supporting physical examinations.	10,624	
2) Conversion of military positions to civilians.	6,310	
3) Realigns funding from In House Care to properly reflect execution of funds supporting OPERATION NOBLE EAGLE.	23,700	
4) Realigns funding from Education and Training for the Veteran's Head Injury Program to reflect proper program execution.	5,110	
5) Establish medical readiness operational analysis cell.	3,577	
6) Realigns resources from In-House Care for AFIP to reflect proper program execution.	251	
7) Realigns resources from Education and Training for the Uniformed Services University of Health Sciences (USUHS) to reflect proper program execution.	3,920	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
8) Provides funding for Pandemic Influenza surveillance and vaccine purchase.	100,000	
9) Realigns resources from In House Care for Vaccine Healthcare Centers.	3,380	
9. Program Decreases		-125,463
a. Annualization of FY 2007 Program Decreases		0
b. One-Time FY 2007 Increases		0
c. Program Decreases in FY 2008		-125,463
1) Allocation of Military Treatment Facilities efficiencies.	-4,902	
2) Realignment for higher priority requirements.	-50,273	
3) Realigns funding to Management Activities to reflect proper program execution for TRICARE Regional Offices.	-30,738	
4) Realigns funding to Information Management for DoD Information Technology Security Certification and Accreditation Process; TRICARE Contractor Information Systems; and Health Insurance Portability and Accountability Act - Transaction and Code Sets; to reflect proper program execution.	-18,303	
5) Realigns funding to Base Operations Support to reflect TRICARE Regional Offices' leases, rents and other base operations support functions.	-2,767	
6) Realigns funding to Education and Training for the Tri-Service Oral Health Studies program to reflect proper program execution.	-31	
7) Revised inflation assumptions.	-8,103	
8) Realigns resources to Management Activities for the Military Medical Support Office to reflect proper program execution.	-6,841	
9) Realigns resources to Management Activities for the Defense Health Board.	-426	
10) Realign resources to Management Activities for the Pharmacoeconomic Center (PEC) to reflect proper program execution.	-1,856	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
11) Realigns resources to Information Management for the Joint Medical Information Systems Office (JMISO) to reflect proper program execution.	-1,223	
FY 2008 Budget Request		1,283,645
10. Price Change		29,729
11. Functional Transfers		689
a. Transfers In		689
1) Transfer balance of full-year funding for civilian FTEs to track provider credentialing from Navy Line to DHP.	689	
b. Transfers Out		
12. Program Increases		8,727
a. Annualization of New FY 2008 Program		0
b. One-Time FY 2009 Increases		0
c. Program Growth in FY 2009		8,727
1) Conversion of military positions to civilians.	8,727	
13. Program Decreases		-54,416
a. Annualization of FY 2008 Program Decreases		0
b. One-Time FY 2008 Increases		0
c. Program Decreases in FY 2009		-54,416
1) Realigns funding to In-House Care to properly reflect execution of funds supporting the Patient Safety, Chiropractic, and Patient Travel programs.	-28,351	
2) Allocation of Military Treatment Facilities efficiencies.	-2,118	
3) Reduced requirement for contracts supporting readiness and pathology functions.	-20,746	
4) Revised inflation assumptions.	-3,201	
FY 2009 Budget Request		1,268,374

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2006/ FY 2007</u>	<u>Change FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>
MEPS Workload (000's)	321	372	370	367	51	-2	-3
Spectacles/Inserts Fabricated (000's)	1,388	1,441	1,551	1,614	53	110	63
Veterinary Lab Procedures	183	213	234	234	30	21	0

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2006/ FY 2007</u>	<u>Change FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>
V. <u>Personnel Summary</u>							
<u>Active Military End Strength (E/S) (Total)</u>	8,531	8,190	8,059	7,849	-341	-131	-210
Officer	2,732	2,493	2,469	2,434	-239	-24	-35
Enlisted	5,799	5,697	5,590	5,415	-102	-107	-175
<u>Active Military Average Strength (A/S)</u>	8,059	8,361	8,125	7,955	302	-236	-171
(Total)							
Officer	2,620	2,613	2,481	2,452	-7	-132	-30
Enlisted	5,439	5,748	5,644	5,503	309	-104	-141
<u>Civilian FTEs (Total)</u>	6,619	6,677	6,784	6,857	58	107	73
U.S. Direct Hire	6,042	6,178	6,298	6,371	136	120	73
Foreign National Direct Hire	106	108	108	108	2	0	0
Total Direct Hire	6,148	6,286	6,406	6,479	138	120	73
Foreign National Indirect Hire	471	391	378	378	-80	-13	0
Memo: Military Technician Included							
Memo: Reimbursable Civilians Included							
<u>Average Annual Civilian Salary (\$000)</u>	68	71	73	74			

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