

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Consolidated Health Support**

I. Description of Operations Financed: This Budget Activity Group comprises eight 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; 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 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.

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; drug abuse detection labs; optical repair and fabrication laboratories; pandemic influenza preparedness; medical logistics offices; medical support offices; medical materiel activities; and plans, operation and training offices in military treatment facilities.

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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.

Service Support to Other Health Activities: Support to TRANSCOM

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):

A. Subactivities	FY 2010						
	FY 2009 Actual ¹	Budget Request	Congressional Action		Appropriated	Current Estimate ²	FY 2011 Estimate
			Amount	Percent			
1. Examining Activities	68,337	65,975	0	0%	65,975	65,975	74,290
2. Other Health Activities	604,000	749,514	0	0%	749,514	744,021	803,380
3. Military Public/ Occupational Health	326,406	285,549	720	0%	286,269	286,253	335,919
4. Veterinary Services	30,065	33,780	0	0%	33,780	33,780	37,174
5. Military Unique - Other Med Activities	510,386	687,646	0	0%	687,646	721,010	753,278
6. Aeromedical Evacuation System	39,988	50,360	0	0%	50,360	50,360	51,880
7. Service Spt to Other Health Activities	0	1,268	0	0%	1,268	1,268	1,417
8. Armed Forces Institute of Pathology (AFIP)	<u>87,432</u>	<u>64,213</u>	<u>12,000</u>	<u>19%</u>	<u>76,213</u>	<u>76,213</u>	<u>65,145</u>
Total	1,666,614	1,938,305	12,720	1%	1,951,025	1,978,880	2,122,483

Note:

1. FY 2009 actuals includes \$246.490M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$100.666M from the Supplemental Appropriations Act of 2009, Public Law 111-32.
2. FY 2010 current estimate excludes \$134.392M for OCO under the FY 2010 Department of Defense Appropriations Act, Public Law 111-118, and \$132M transferred from Health and Human Services (HHS) for H1N1 in the Supplemental Appropriations Act of 2009, Public Law 111-32.

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2010/FY 2010</u>	<u>Change</u> <u>FY 2010/FY 2011</u>
Baseline Funding	1,938,305	1,978,880
Congressional Adjustments (Distributed)	12,720	n/a
Congressional Adjustments (Undistributed)	0	n/a
Adjustments to Meet Congressional Intent	0	n/a
Congressional Adjustments (General Provisions)	0	n/a
Subtotal Appropriated Amount	1,951,025	n/a
OCO & Other Supplemental Appropriations	266,392	n/a
Fact-of-Life Changes (CY to CY Only)	27,855	n/a
Subtotal Baseline Funding	2,245,272	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO & Other Supplemental Appropriations	-266,392	n/a
Revised Current Estimate	1,978,880	1,978,800
Price Changes	0	32,778
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>110,825</u>
Current Estimate	1,978,880	2,122,483

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request (Amended, if applicable)		1,938,305
1. Congressional Adjustments		12,720
a. Distributed Adjustments	12,720	
1) Congressional Special Interest item for AFIP Joint Pathology Center (JPC)	12,000	
2) Congressional Special Interest item for Epidememiologic Health Survey	720	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2010 Appropriated Amount		1,951,025
2. OCO & Other Supplemental Appropriations		266,392
a. Overseas Contingency Operations Supplemental Funding	134,392	
b. H1N1 Supplemental Funding transferred from Department of Health and Human Services	132,000	
3. Fact of Life Changes		27,855
a. Functional Transfers		
b. Technical Adjustments	27,855	
1) Increases		
a) Realigns baselined Overseas Contingency Operations funding from In House Care, Information Management, and Education & Training for proper execution.	16,880	
b) Realigns baselined Traumatic Brain Injury/Psychological Health funding from Education & Training Budget Activity Group for proper execution.	10,975	
2) Decreases	0	
c. Emergent Requirements	0	
2010 Baseline Funding		2,245,272
4. Reprogrammings (requiring 1415 Actions)		0

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a. Increases		0	
b. Decreases		0	
5. Less: OCO and Other Supplemental Appropriations		-266,392	-266,392
a. OCO Supplemental Funding	-134,392		
b. H1N1 Supplemental Funding transferred from the Department of Health and Human Services (HHS)	-132,000		
Revised FY 2010 Estimate			1,978,880
Current Estimate for FY 2010			1,978,880
6. Price Change			32,778
7. Functional Transfers			0
a. Transfers In		0	
b. Transfers Out		0	
8. Program Increases			123,756
a. Annualization of New FY 2010 Program		0	
b. One-Time FY 2011 Increases		0	
c. Program Growth in FY 2011		123,756	
1) Transition costs for Military Construction (MILCON) Projects: Funds transition and site preparation requirements for programmed MILCON projects including Fort Benning, Fort Bragg, Fort Campbell, Fort Lewis and Fort Leonard Wood.	48,094		
2) Industrial Hygiene (IH) and Occupational Health (OH) Services: Funds support the staffing needed for full implementation of the DoD Occupational and Environmental Health Readiness System-Industrial Hygiene (DOEHRS-IH) which allows for identification of personnel at-risk for exposure to worksite hazards leading to preventable occupational injury and illness.	47,500		

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3) Wounded Ill and Injured (WII):	19,269		
Funds support operational requirements for Warrior Transition Units and start-up costs for the Vision Center of Excellence, the Traumatic Extremity Injuries/Amputations Center of Excellence and the Hearing Center of Excellence.			
4) Military Entrance Processing (MEP) Centers:	6,004		
Funds increased costs to sustain adequate level of staff and operations (consults and tests) and life-cycle replacement of equipment at Military Entrance Processing Centers.			
5) Veterinary Command and the Defense Veterinary Service Agency:	2,889		
Funds food safety audits; laboratory diagnostic surveillance of food procured for DOD; policy oversight and regulations for veterinary care provided to military working dogs; the implementation, training and management of electronic medical records for military working animals, database development and management, distance learning, and higher headquarters vulnerability assessments to support governmental special events.			
9. Program Decreases			-12,931
a. One-Time FY 2010 Costs		-12,931	
1) Congressional Special Interest item for AFIP Joint Pathology Center (JPC) records digitization and repository modernization	-12,199		
2) Congressional Special Interest item for Epidememiologic Health Survey	-732		
b. Annualization of FY 2010 Program Decreases			0
c. Program Decreases in FY 2011			0
FY 2011 Budget Request			2,122,483

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IV. Performance Criteria and Evaluation:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2009/ FY 2010</u>	<u>FY 2010/ FY 2011</u>
Active Duty Force Structure	1,368,300	1,405,600	1,405,475	37,300	-125
MEPS Workload (000's)	321	372	370	51	-2
Spectacles/Inserts Fabricated (000's)	1,388	1,441	1,551	53	110
Veterinary Lab Procedures	183	213	234	30	21

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2009/ FY 2010</u>	<u>FY 2010/ FY 2011</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,106	9,157	9,487	1,051	330
Officer	2,503	2,781	2,879	278	98
Enlisted	5,603	6,376	6,608	773	232
<u>Active Military Average Strength (A/S) (Total)</u>	8,084	8,632	9,322	548	691
Officer	2,486	2,642	2,830	157	188
Enlisted	5,599	5,990	6,492	391	503
<u>Civilian FTEs (Total)</u>	7,439	7,347	8,979	-92	1,632
U.S. Direct Hire	6,870	6,859	8,491	-11	1,632
Foreign National Direct Hire	109	108	108	-1	0
Total Direct Hire	6,979	6,967	8,599	-12	1,632
Foreign National Indirect Hire	460	380	380	-80	0
Average Civilian Salaries (\$000's)	81.120	84.449	86.829		

VI. Outyear Summary: N/A

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