

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2010 Budget Estimates
Consolidated Health Support**

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; 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; 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; and plans, operation and training offices in military treatment facilities.

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 2009						
	FY 2008 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>Subactivities</u>							
1. Examining Activities	57,783	53,675	0	0%	53,675	53,675	65,975
2. Other Health Activities	532,698	363,421	65,000	18%	428,421	431,421	749,514
3. Military Public/ Occupational Health	304,509	265,611	800	0%	266,411	266,411	285,549
4. Veterinary Services	27,636	32,137	0	0%	32,137	32,137	33,780
5. Military Unique - Other Med Activities	514,921	422,072	22,000	5%	444,072	444,295	687,646
6. Aeromedical Evacuation System	52,998	48,906	0	0%	48,906	48,906	50,360
7. Service Spt to Other Health Activities	1,031	1,092	0	0%	1,092	1,092	1,268
8. Armed Forces Institute of Pathology (AFIP)	<u>85,877</u>	<u>63,238</u>	<u>20,000</u>	<u>32%</u>	<u>83,238</u>	<u>83,238</u>	<u>64,213</u>
Total	1,577,453	1,250,152	107,800	9%	1,357,952	1,361,175	1,938,305

FY 2008 includes \$140.790M from Global War on Terrorism Bridge Supplemental, Consolidated Appropriations Act, 2008 (P.L. 110-161), Division L, Title V and \$43.311M from the Defense Appropriations Supplemental for Fiscal Year 2008, Title IX (P.L. 110-252).

FY 2009 current estimate excludes supplemental funds.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2009/FY 2009</u>	<u>FY 2009/FY 2010</u>
Baseline Funding	1,250,152	1,361,175
Congressional Adjustments (Distributed)	107,800	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Subtotal Appropriated Amount	1,357,952	0
War-Related & Disaster Supplemental Appropriations	220,147	0
Fact-of-Life Changes (CY to CY Only)	3,223	0
Subtotal Baseline Funding	1,581,322	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-220,147	0
Price Changes	0	19,714
Functional Transfers	0	2,512
Program Changes	0	554,904
Normalized Current Estimate	1,361,175	0
Current Estimate	1,361,175	1,938,305

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request (Amended, if applicable)		1,250,152
1. Congressional Adjustments		107,800
a. Distributed Adjustments	107,800	
1) Traumatic Brain Injury and Psychological Health	60,000	
2) AFIP/Joint Pathology Center (JPC) Records Digitization and Repository Modernization	20,000	
3) Realignment of Navy funds for proper execution	17,000	
4) Realignment of Air Force funds for proper execution	10,000	
5) Epidemiologic Health Survey at the Iowa Army Ammunition Plant	800	
b. Undistributed Adjustments		0
c. Adjustments to meet Congressional Intent		0
d. General Provisions		0
e. Congressional Earmarks		0
FY 2009 Appropriated Amount		1,357,952
2. War-Related and Disaster Supplemental Appropriations		220,147
3. Fact of Life Changes		3,223
a. Functional Transfers		0
b. Technical Adjustments		3,223
1) Increases		
a) MTF efficiency restoral.	3,000	
b) Realigns funding from In-House Care for Tri-Service Regional Business Office (TRBO).	223	
2) Decreases		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
c. Emergent Requirements	0	
FY 2009 Baseline Funding		1,581,322
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		-220,147
Normalized FY 2009 Estimate		1,361,175
FY 2009 Current Estimate		1,361,175
6. Price Change		19,714
7. Functional Transfers		2,512
a. Transfers In		2,512
1) Transfer funding for Water Surveillance from Air Force to the Defense Health Program	2,299	
2) Transfer funding for Navy military diver instructors to the Defense Health Program	213	
b. Transfers Out		0
8. Program Increases		811,352
a. Annualization of New FY 2009 Program		0
b. One-Time FY 2010 Increases		0
c. Program Growth in FY 2010		811,352
1) Increases funding to support enduring Wounded Ill and Injured (WII) requirements to include funding for the Vision and Hearing Centers of Excellence and Warrior Transition Units.	359,616	
2) Increases funding to support enduring Traumatic Brain Injury (TBI)/Psychological Health (PH) requirements to include funding for the Defense Center of Excellence and additional personnel to support TBI/PH treatment.	294,788	
3) Increases funding to support the Department's Avian Flu/Malaria	50,000	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
surveillance efforts.		
4) Realigns funding from In-House Care to reflect actual historical execution.	35,415	
5) Increases to support United States Army Medical Research Institute for Infectious Diseases facility (advance planning, transition, operating costs, equipment, furniture and Information Management).	29,914	
6) Increases funding to support enduring Global War on Terror requirements.	20,314	
7) Increases funding to support departmental emphasis on response and mitigation of Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) incidents.	5,752	
8) Increases funding to combat the significant health threats posed by tobacco and alcohol use/abuse and obesity (Tobeshol).	5,000	
9) Reflects a reduction to the RDT&E requirement for system support and development.	4,101	
10) Increases baseline funding for continued development of joint capabilities to include the Joint Capabilities Integration and Development System (JCIDS).	3,000	
11) Increases funding to support Defense Health Board requirements.	3,000	
12) Realigns funding from Management Activities to reflect proper program execution of the Defense Health Board.	452	
9. Program Decreases		-256,448
a. One-Time FY 2009 Costs		-110,571
1) Traumatic Brain Injury and Psychological Health	-61,542	
2) AFIP/Joint Pathology Center (JPC) Records Digitization and Repository Modernization	-20,514	
3) Realignment of Navy funds for proper execution	-17,437	
4) Realignment of Air Force funds for proper execution	-10,257	
5) Epidemiologic Health Survey at the Iowa Army Ammunition Plant	-821	
b. Annualization of FY 2009 Program Decreases		0
c. Program Decreases in FY 2010		-145,877
1) Reduces funding for pharmaceuticals/vaccines to combat Avian Influenza/Pandemic Influenza as efficacy and availability issues	-102,561	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
are resolved.		
2) Reprograms funds to Research, Development Test and Evaluation for initial outfitting of a new United States Army Medical Research Institute for Infectious Diseases facility.	-17,000	
3) Reversal of Military to Civilian conversions	-10,969	
4) Realigns civilian pay funding to Information Management to reflect proper program execution.	-6,892	
5) Realigns funding to Management Activities Budget Activity Group to reflect proper program execution of the Joint Task Force, National Capital Region Medical.	-5,124	
6) Realigns funding to Education and Training Budget Activity Group to reflect proper program execution of the Tri-Service Nursing Research Program.	-2,000	
7) Realigns funding to Information Management Budget Activity Group to reflect proper program execution of the Joint Medical Information System Office.	-1,331	
FY 2010 Budget Request		1,938,305

IV. Performance Criteria and Evaluation

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2009/ FY 2010</u>
Active Duty Force Structure	1,390,800	1,383,000	1,369,100	-13,900
MEPS Workload (000's)	321	372	370	-2
Spectacles/Inserts Fabricated (000's)	1,388	1,441	1,551	110
Veterinary Lab Procedures	183	213	234	21

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V. <u>Personnel Summary</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2009/ FY 2010</u>
<u>Active Military End Strength (E/S)</u>	8,063	8,106	9,157	1,051
<u>(Total)</u>				
Officer	2,469	2,503	2,781	278
Enlisted	5,594	5,603	6,376	773
 <u>Active Military Average Strength (A/S)</u>	 8,219	 8,085	 8,632	 547
<u>(Total)</u>				
Officer	2,501	2,486	2,642	156
Enlisted	5,718	5,599	5,990	391
 <u>Civilian FTEs (Total)</u>	 6,924	 7,074	 7,347	 273
U.S. Direct Hire	6,339	6,587	6,859	272
Foreign National Direct Hire	<u>105</u>	<u>109</u>	<u>108</u>	<u>-1</u>
Total Direct Hire	6,444	6,696	6,967	271
Foreign National Indirect Hire	<u>480</u>	<u>378</u>	<u>380</u>	<u>2</u>
Average Civilian Salaries (\$000's)	76.995	78.892	80.803	

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