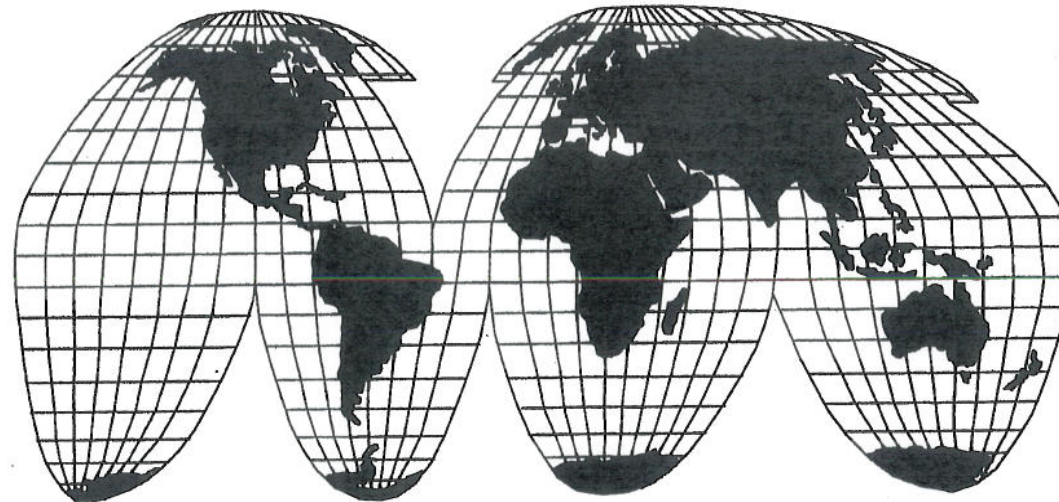


DEFENSE HEALTH PROGRAM



FISCAL YEAR (FY) 2011 BUDGET ESTIMATES

OPERATION AND MAINTENANCE

PROCUREMENT

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

CLEARED
For Open Publication

Volume 1: Justification of Estimates

Volume 2: Data Book

JAN 20 2010 10

February 2010

Office of Security Review
Department of Defense

The Defense Health Program spans the globe in support of the Department of Defense's most important resource--active and retired military members and their families.

10-C-086

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Fiscal Year (FY) FY 2011 Budget Estimates**

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(\$ in Millions)

	<u>FY 2009¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011³</u>
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>							
Operation & Maintenance	26,622.8	1,456.1	-518.4	27,560.4	763.9	1,591.0	29,915.3
RDT&E	1,094.8	12.0	181.2	1,288.0	18.0	-806.1	499.9
Procurement	<u>361.6</u>	<u>7.4</u>	<u>-2.3</u>	<u>366.7</u>	<u>8.5</u>	<u>144.7</u>	<u>519.9</u>
Total, DHP	28,079.1	1,475.5	-339.5	29,215.2	790.4	929.6	30,935.1
MERHCF Receipts ⁴	<u>7,960.4</u>			<u>8,231.6</u>			<u>8,939.9</u>
Total Health Care Costs	36,039.5			37,446.8			39,875.0

^{1/} FY 2009 actuals include Operation and Maintenance (O&M) funding of \$1,100.0M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$1,055.3M from the Supplemental Appropriations Act of 2009, Public Law 111-32 (\$845.5M for O&M; \$159.6M for Research, Development, Test and Evaluation (RDT&E); and \$50.2M for Procurement).

^{2/} FY 2010 current estimate excludes O&M funding of \$1,256.7M for OCO under the FY 2010 Department of Defense Appropriations Act, Public Law 111-118. Additionally, FY 2010 excludes \$132.0M O&M funding transferred from Health and Human Services (HHS) for H1N1 in the Supplemental Appropriations Act of 2009, Public Law 111-32; the FY 2010 current estimate does include \$8.0M RDT&E funds for H1N1 from Public Law 111-32.

^{3/} The Department of Defense projects \$132.2M O&M funding should transfer in FY 2011 to the Joint Department of Defense - Department of Veterans Affairs Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84 (National Defense Authorization Act for Fiscal Year 2010).

^{4/} Reflects Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2009, FY 2010, and FY 2011 (O&M only).

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Description of Operations Financed:

The medical mission of the Department of Defense (DoD) is to enhance DoD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) appropriation funding provides for worldwide medical and dental services to active forces and other eligible beneficiaries, veterinary services, medical command headquarters, specialized services for the training of medical personnel, and occupational and industrial health care. Included are costs associated with provisions of the TRICARE benefit which provides for the health care of eligible active duty family members, retired members and their family members, and the eligible surviving family members of deceased active duty and retired members.

The FY 2011 Defense Health Program budget request of \$30,935.1 million includes realistic cost growth for pharmacy, managed care support contracts, and other health care services either provided in Military Treatment Facilities or purchased from the private sector. This budget also includes funding to support costs associated with the Army and Marine Corps permanent strength increases for Ground Forces Augmentation requirements, funding for enduring Traumatic Brain Injury and Psychological Health and Wounded, Ill and Injured requirements, funds for the Electronic Health Record and Joint Incentive Fund initiatives, and funding for the creation of the Captain James A. Lovell Federal Health Care Center in North Chicago, Illinois, created by the total integration of the North Chicago Veteran's Affairs Medical Center and the Navy Health Clinic, Great Lakes.

The DHP appropriation Operation and Maintenance (O&M) funding is divided into seven major areas: In-House Care, Private Sector Care, Information Management, Education and Training, Management Activities, Consolidated Health Support, and Base Operations. The DoD Medicare Eligible Retiree Health Care Fund (MERHCF) is an accrual fund to pay for DoD's share of health care costs for Medicare-eligible retirees, retiree family members and survivors. MERHCF receipts fund applicable In-House, Private Sector Care, and Information Management Operation and Maintenance health care costs.

The DHP appropriation Research, Development, Test and Evaluation (RDT&E) Program provides funds for medical Information Management/Information Technology (IM/IT), battlefield injury research, medical laboratory research and the Armed Forces Radiobiological Research Institute.

The DHP appropriation Procurement Program funds acquisition of capital equipment in Military Treatment Facilities and other selected health care activities which include equipment for initial outfitting of newly constructed, expanded, or modernized health care facilities; equipment for modernization and replacement of obsolete, or uneconomically repairable items; equipment supporting programs such as pollution control, clinical investigation, and occupational/environmental health; and Military Health System information processing requirements.

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Narrative Explanation of FY 2010 and FY 2011 Operation and Maintenance (O&M) Changes:

The Defense Health Program O&M funding reflects an overall increase of \$2,354.9 million between FY 2010 and FY 2011, consisting of \$763.9 million in price growth and net program increase of \$1,591.0 million.

Program increases include: \$1,182.5 million for Private Sector Care requirements associated with higher number of users, higher utilization of pharmacy and health care, and expanded dental benefits; \$438.9 million for increased direct care requirements associated with health care delivery; \$307.6 million for initial outfitting and transition costs associated with military construction (MILCON) and restoration and modernization projects; \$120.3 million for Electronic Health Record projects with Veterans Affairs; \$107.5 million for increased operational, IM/IT and associated sustainment, and facilities requirements supporting Wounded Warrior and Traumatic Brain Injury and Psychological Health programs; \$26.2 million for increased industrial hygiene, occupational health, and veterinary services support and higher costs for Military Entrance Processing Centers; \$10.3 million for Joint Medical Command collocation lease costs and other Management Headquarters requirements; and, \$7.1 million to develop the Joint Medical Education Training Center and other training programs.

Program decreases include: \$321.8 million to reverse one-time FY 2010 Congressional adjustments; \$165.5 million for decreased Private Sector Care requirements associated with additional reimbursements under Federal Ceiling Pricing; \$40.3 million for decreased operational and IM/IT requirements associated with accelerated Ground Forces Augmentation; \$27.0 million for cost savings resulting from medical supply chain management initiatives across the full range of military health care operations; \$24.7 million transfer to MILCON for recapitalization of medical treatment facilities; \$23.7 million for reversal of military-to-civilian conversions; and \$6.4 million transfer for Procurement and Research, Development, Testing and Evaluation Programs.

Beginning in FY 2011, the Department projects \$132.154 million should transfer to the Joint Department of Defense (DoD) - Department of Veterans Affairs (VA) Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, (National Defense Authorization Act for Fiscal Year 2010). This fund combines the resources of DoD and VA to operate the first totally integrated Federal Health Care Facility in the country by the total integration of the North Chicago VA Medical Center and the Navy Health Clinic Great Lakes.

Narrative Explanation of FY 2010 and FY 2011 Research Development Test and Evaluation (RDT&E) Changes:

The DHP RDT&E Program reflects a net decrease of \$788.1 million between FY 2010 and FY 2011. This includes price growth of \$18.0 million and a net program decrease of \$806.1 million.

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Program increases include: \$41.6 million increase for the Electronic Health Record; \$15.7 million reprogrammed from DHP O&M for the Centers of Excellence; \$5.0 million increase for the Virtual Lifetime Electronic Record (VLER); \$4.9 million for Defense Medical Logistics Standard System (DMLSS) associated with interface development and upgrades for data fields to document service unique data elements associated with task and time; \$3.8 million for Defense Occupational and Environmental Health Readiness-Industrial Hygiene (DOEHRS IH) for development of additional Environmental Health functionality; \$0.6 million increase to research programs in support of high-interest projects and enhance competitiveness; and \$4.1 million miscellaneous enhancements/realignment <\$1.5M (net of increases and decreases).

Program decreases include: \$666.9 million decrease for one-time Congressional adds; \$140.1 million in Guidance for the Development of the Force (FY 2010-2015) medical capability gap requirements (the Defense Advanced Research Projects Agency (DARPA) will sustain a \$125.0 million level of effort toward battlefield injury research gap requirements beginning in FY 2011); \$15.5 million decrease for the Small Business Innovation Research Program which occurs during year of execution; \$8.3 million for completion of development and system demonstration of financial system enhancements; \$8.0 million decrease for Pandemic Influenza Preparedness and Response; \$6.8 million decrease for Defense Medical Human Resources System-internet (DMHRSi) associated with the completion of modernizations/enhancements providing interfaces for Service readiness and pay systems as well as COTS configuration; \$5.8 million for completion of the Joint Electronic Health Record Interoperability (JEHRI) capabilities associated with electronic sharing between DoD and VA in FY 2010; \$5.6 million with the CHCS ancillary system change request planned developmental schedules; \$5.2 million for completing the transaction of Medical Situational Awareness in Theater (MSAT) to replace the Joint Medical Workstation (JMeWS)/Theater Medical Data Storage (TMDS) and the transition of the Joint Theater Trauma Registry (JTTR) to Theater Medical Information Program-Joint (TMIP-J); \$3.4 million in Enterprise Blood Management System (EBMS) attributed to completion of design and configuration of the COTS solution in FY 2010 with a transition to testing and integration activities in FY 2011; \$3.2 million for initial outfitting of the new USAMRIID and USAMRICD facilities; \$2.3 million in Executive Information/Decision Support (EI/DS) reductions in FY 2011 to the MHS Management and Reporting Tool (M2) and MHS Data Repository (MDR) enhancements to offset higher priority portfolio needs; and \$10.7 million miscellaneous enhancements/realignment under \$1.5M (net of increases and decreases).

Narrative Explanation of FY 2010 and FY 2011 Procurement Changes:

The DHP Procurement Program has a net increase of \$153.2 million between FY 2010 and FY 2011. This consists of \$8.5 million in price growth and program growth of \$144.7 million.

Program increases include: \$140.4 million increase related to the Electronic Health Record; \$40.9 million reprogramming from DHP O&M for initial outfitting associated with US Army Medical Command (USAMEDCOM) MILCON projects; \$18.4 million due to replacement cycles of End User Agreements (EUDs) and Large Area Network (LAN) upgrades and additional infrastructure support for Wounded, Ill and Injured; \$4.2 million

**Defense Health Program
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associated with the deployment of DOEHRs IH Mobile to the Air Force and Navy; and \$3.8 million miscellaneous enhancements/realignment under \$1.5M (net of increases and decreases).

Program decreases include: \$44.6 million for one-time Congressional adds; \$8.2 million for completion of Wounded, Ill and Injured Procurement requirements associated with imaging in FY 2010; \$6.4 million in support of COTS solution for blood management schedule and planned license purchases; \$2.2 million for purchases associated with the Clinical Case Management Wounded, Ill and Injured requirements planned to be accomplished in FY 2010; and \$1.6 million decrease for DMLSS associated with completion of deployment requirements tied to migration to a net centric, service oriented architecture.

President's Management Plan - Performance Metrics Requirements:

The DHP continues to refine existing performance measures and develop specific criterion to determine and measure outputs/outcomes as compared with initial goals. Currently, the DHP is using five performance measures to monitor overall program performance. The current five measures are:

- **Beneficiary Satisfaction with Health Plan** - An increase in the satisfaction with the Health Plan indicates that actions being taken are improving the overall functioning of the plan from the beneficiary perspective. The goal is to improve overall satisfaction level to that of civilian plans using a standard survey instrument.
- **Inpatient Production Target** (Relative Weighted Products, referred to as RWP) - Achieving the production targets ensures that the initial plan for allocation of personnel and resources are used appropriately in the production of inpatient workload.
- **Outpatient Production Target** (Relative Value Units, referred to as RVU) - Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpatient workload.
- **Primary Care Productivity** - In order to run a premier Health Maintenance Organization (HMO), the critical focus area is primary care. The primary care provider frequently represents the first medical interaction between the beneficiary and the HMO. In this role, the primary care provider is responsible for the majority of the preventive care to keep beneficiaries healthy and away from more costly specialty care. The measure that will be tracked is RVUs per Primary Care Provider per Day, with a long term goal of meeting the civilian sector benchmark.
- **Medical Cost Per Member Per Year** - Annual Cost Growth - The medical cost per member per year looks at the overall cost of the Prime enrollees for the DHP. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE

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enrollees to a level at or below the civilian health care plans rate increases at the national level. Currently the measure provides insight to issues regarding unit cost, utilization management, and purchased care management. The metric has been enhanced to properly account for differences in population demographics and health care requirements of the enrolled population. Since enrollment demographics can vary significantly by Service, and across time, it is important to adjust the measure. For example, as increasing numbers of older individuals enroll, the overall average medical expense per enrollee would likely increase. Conversely, as younger, healthy active duty enroll, the overall average would likely decrease. Through the use of adjustment factors, a comparison across Services and across time is made more meaningful.

Initial goals have been developed for each of these performance measures. The overall success of each area measured is discussed below:

- **Beneficiary Satisfaction with Health Plan** - Satisfaction with Health Care Plan performance for FY 2009 exceeded the goal of 57 percent during each quarter for the year. Due to yearly weighting algorithm process, a consolidated FY 2009 number is not yet available. Continuous increases in enrollment and improvement in the score demonstrates real progress for the program with respect to satisfying our beneficiaries.
- **Inpatient Production Target** (Relative Weighted Products) - For the most recent reported monthly data for FY 2009, the MHS is projected to produce 210 thousand RWPs against a target of 222 thousand RWPs. These numbers are based on the records reported to date, and will increase slightly as all records are completed. While care for Active Duty continues at high levels due to care for Wounded Warriors, there was a drop in the overall utilization from prior years that was not accounted for in the plan.
- **Outpatient Production Target** (Relative Value Units) - With an increase emphasis on paying for performance, the system has seen a renewed focus on production of outpatient care. For FY 2009, the system produced 32.8 million relative value units versus a goal of 31.7 million relative value units. The MHS achieved the goal for the year.
- **Primary Care Productivity** - Due to significant system and data reporting issues for a large number of Military Treatment Facilities (MTFs), this measure is missing a number of MTFs and may change when these sites are included. Currently the Services are working on making sure the systems function properly and updating the data for FY 2009. Based on the data currently available for the first 3 quarters of FY 2009, the MHS performance is 18.2 versus the goal of 19.1 RVUs per Primary Care Provider per Day. This metric will be updated during the next budget cycle when data has been completed.

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- **Medical Cost Per Member Per Year - Annual Cost Growth** - Due to significant system and data reporting issues for a large number of MTFs, this measure is using projected data for the FY 2009 3rd quarter results. Based on this data, the annual cost growth for FY 2009 through the 3rd quarter was 11.7 percent, compared with the goal for the year of 5.0 percent. The goal was established based on private sector health insurance cost growth. Since projected to completion data is being used for the metric, improvements in performance are anticipated as claims data matures. At this point in time, it does not appear that the goal will be achieved, but year to date performance number has improved each quarter. This measure will continue to be monitored and updated once data is more complete.

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Fiscal Year (FY) 2011 Budget Estimates
Summary of Increases and Decreases
(Dollars in Thousands)

	Budget Activity			DHP Total
	O&M (01)	RDT&E (02)	Procurement (03)	
FY 2010 President's Budget Request	26,967,919	613,102	322,142	27,903,163
In-House Care	6,914,373			6,914,373
Private Sector Care	14,255,972			14,255,972
Consolidated Health Support	1,938,305			1,938,305
Information Management	1,315,645			1,315,645
Management Activities	277,810			277,810
Education and Training	625,802			625,802
Base Operations/Communications	1,640,012			1,640,012
RDT&E		613,102		613,102
Procurement			322,142	322,142
1. Congressional Adjustments	632,520	674,945	44,550	1,352,015
a) Distributed Adjustments	628,770	0	0	628,770
b) Undistributed Adjustments	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0
d) General Provisions	3,750	674,945	44,550	723,245
FY 2010 Appropriated Amount	27,600,439	1,288,047	366,692	29,255,178
In-House Care	6,917,303			6,917,303
Private Sector Care	14,562,972			14,562,972
Consolidated Health Support	1,951,025			1,951,025
Information Management	1,317,565			1,317,565
Management Activities	281,560			281,560
Education and Training	630,002			630,002
Base Operations/Communications	1,940,012			1,940,012
RDT&E		1,288,047		1,288,047
Procurement			366,692	366,692
2. OCO and Other Supplemental Appropriations	1,388,675	0	0	1,388,675
3. Fact-of-Life Changes	-40,000	0	0	-40,000
a) Functional Transfers	-40,000	0	0	-40,000
1) Transfers In	0	0		0
2) Transfers Out	-40,000			-40,000
b) Technical Adjustments	0	0	0	0
1) Increases	36,781	0	0	36,781
2) Decreases	-36,781	0	0	-36,781
c) Emergent Requirements	0	0	0	0
1) One-Time Costs	0	0	0	0
2) Program Growth	0	0	0	0
3) Program Reductions	0	0	0	0

Defense Health Program
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Summary of Increases and Decreases
(Dollars in Thousands)

	O&M (01)	Budget Activity RDT&E (02)	Procurement (03)	DHP Total
FY 2010 Baseline Funding	28,949,114	1,288,047	366,692	30,603,853
In-House Care	7,451,793			7,451,793
Private Sector Care	15,068,539			15,068,539
Consolidated Health Support	2,245,272			2,245,272
Information Management	1,314,333			1,314,333
Management Activities	290,902			290,902
Education and Training	635,624			635,624
Base Operations/Communications	1,942,651			1,942,651
RDT&E		1,288,047		1,288,047
Procurement			366,692	366,692
4. Reprogrammings/Supplemental	33,367	0	0	33,367
a) Anticipated Supplemental	33,367	0	0	33,367
b) Reprogrammings	0	0	0	0
1) Increases	0			
2) Decreases	0			
Revised FY 2010 Estimate	28,982,481	1,288,047	366,692	30,637,220
In-House Care	7,456,985			7,456,985
Private Sector Care	15,096,714			15,096,714
Consolidated Health Support	2,245,272			2,245,272
Information Management	1,314,333			1,314,333
Management Activities	290,902			290,902
Education and Training	635,624			635,624
Base Operations/Communications	1,942,651			1,942,651
RDT&E		613,102		613,102
Procurement			322,142	322,142
5. Less: OCO And Other Supplemental Funding Reprogrammings/Supplemental (Items 2 and 4)	-1,422,042	0	0	-1,422,042
Current Estimate for FY 2010	27,560,439	1,288,047	366,692	29,215,178
In-House Care	6,882,763			6,882,763
Private Sector Care	14,537,972			14,537,972
Consolidated Health Support	1,978,880			1,978,880
Information Management	1,311,301			1,311,301
Management Activities	289,656			289,656
Education and Training	619,025			619,025
Base Operations/Communications	1,940,842			1,940,842
RDT&E		1,288,047		1,288,047
Procurement			366,692	366,692
6. Price Change	763,862	18,033	8,525	790,420
7. Transfers	0	0	0	0
a) Transfers In	0	0	0	0
b) Transfers Out	0	0	0	0

Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Summary of Increases and Decreases
(Dollars in Thousands)

	Budget Activity			DHP Total
	O&M (01)	RDT&E (02)	Procurement (03)	
8. Program Increases	2,258,283	75,685	207,730	2,541,698
a) Annualization of New FY 2010 Program	0	0	0	0
b) One-Time FY 2011 Costs	259,478	0	0	259,478
c) Program Growth in FY 2011	1,998,805	75,685	207,730	2,282,220
9. Program Decreases	-667,307	-881,852	-63,026	-1,612,185
a) One-Time FY 2010 Costs	-364,942	-674,945	-44,550	-1,084,437
b) Annualization of FY 2010 Program Decreases	0	0	0	0
c) Program Decreases in FY 2011	-302,365	-206,907	-18,476	-527,748
FY 2011 Budget Request	29,915,277	499,913	519,921	30,935,111
In-House Care	7,781,877			7,781,877
Private Sector Care	16,034,745			16,034,745
Consolidated Health Support	2,122,483			2,122,483
Information Management	1,452,330			1,452,330
Management Activities	293,698			293,698
Education and Training	632,534			632,534
Base Operations/Communicatio	1,597,610			1,597,610
RDT&E		499,913		499,913
Procurement			519,921	519,921

DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(\$ in Thousands)

Line	Summary	FY2009 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2010 Program
				Percent	Amount		
308	Travel of Persons	279,533	0	1.20%	3,354	-41,327	241,560
399	Total Travel	279,533	0		3,354	-41,327	241,560
401	DFSC Fuel	3,715	0	1.88%	70	554	4,339
402	Service Fund Fuel	737	0	1.76%	13	2,459	3,249
411	Army Sup & Mat	6,677	0	2.10%	140	-1,041	5,776
412	Navy Sup & Mat	3,954	0	1.60%	64	2,883	6,941
414	AF Sup & Mat	0	0	0.00%	0	0	0
415	DLA Sup & Mat	3,295	0	0.58%	19	975	4,289
416	GSA Sup & Mat	6,211	0	1.19%	74	-716	5,569
417	Local Proc Sup & Mat	11,921	0	1.20%	143	151	12,215
499	Total Sup & Mat	36,550	0		523	5,305	42,378
502	Army Fund Equipt	184	0	2.17%	4	114	302
503	Navy Fund Equipt	23,527	0	1.60%	377	221	24,125
505	AF Fund Equipt	198	0	1.01%	2	-108	92
506	DLA Fund Equipt	2,027	0	0.59%	12	-1,614	425
507	GSA Fund Equipt	3,854	0	1.22%	47	-1,384	2,517
599	Total Fund Equipt	29,790	0		442	-2,771	27,461
602	Army Depot Cmd Maint	76	0	-7.89%	-6	0	70
611	Naval Surface War Ctr	42	0	2.38%	1	0	43
620	Fleet Aux Ships Navy	0	0	0.00%	0	0	0
630	Naval Rsch Lab	0	0	0.00%	0	0	0
631	Naval Civil Engrn Ctr	10,625	0	1.90%	202	0	10,827
633	Naval Pub & Prnt Svc	6,001	0	0.87%	52	-250	5,803
634	Nav Pub Wrks Ctr: Utiliti	19,529	0	2.90%	567	0	20,096
635	Nav Pub Wrks Ctr: Pub Wrk	182,300	0	0.40%	729	-113,164	69,865
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	7,047	0	-0.61%	-43	160	7,164
673	Def Finance & Acct Svc	35,990	0	-0.20%	-73	169	36,086
679	Cost Reimbursible Svc	70	0	1.43%	1	0	71
699	Total Purchases	261,680	0		1,430	-113,085	150,025
701	MAC Cargo	0	0	0.00%	0	0	0
707	AMC Training	21,060	0	-17.30%	-3,643	-2,532	14,885
711	MSC Cargo	0	0	0.00%	0	0	0
721	MTMC Port Handling	241	0	9.96%	24	868	1,133
771	Commercial Transportation	19,566	0	1.20%	235	248	20,049
799	Total Transportation	40,867	0		-3,384	-1,416	36,067
9XX	Civ Pay Reimburs Host	4,066,618	0	2.48%	100,700	-418,738	3,750,580
901	Foreign Nat Ind Hire	68,418	0	2.48%	1,694	5,384	75,496
902	Separation Liability	2,617	0	2.52%	66	180	2,863
912	Rental Pay to GSA	15,913	0	2.51%	399	4,064	20,376
913	Purchased Utilities	206,597	0	1.20%	2,479	55,258	264,334
914	Purchased Communica	64,623	0	1.20%	776	2,922	68,321
915	Rents non GSA	41,025	0	1.20%	493	1,724	43,242
917	Postal Svcs	2,259	0	0.00%	0	-177	2,082
920	Supplies & Mat	1,071,020	0	2.59%	27,734	-142,030	956,724
921	Printing & Reproduct	21,403	0	1.19%	255	-5,728	15,930
922	Equipt Maint Contract	118,495	0	1.20%	1,422	18,128	138,045
923	Facility Maint Contract	624,824	145	1.20%	7,499	94,700	727,168
924	Pharmacy	3,414,867	0	10.10%	344,901	-425,039	3,334,729
925	Equipt Purchases	483,605	0	2.45%	11,854	-171,965	323,494
926	Overseas Purchases	3,135	0	1.21%	38	-500	2,673
930	Other Depot Maint	5,425	0	1.22%	66	-878	4,617
931	Contract Consultants	22,552	0	1.20%	270	-21	22,801
932	Mgmt & Prof Spt Svc	207,556	0	1.20%	2,490	-30,577	179,469
933	Studies Analysis Eval	96,835	0	1.20%	1,163	-3,710	94,288
934	Engineering Tech Svc	1,033	0	1.16%	12	0	1,045
937	Fuel	1,369	0	1.90%	26	355	1,750
988	Grants	12,765	0	1.20%	153	-5,750	7,168
989	Other Contracts	15,282,969	2,608	6.20%	947,562	651,234	16,884,373
998	Other Costs	136,407	0	1.20%	1,640	3,333	141,380
999	Total Purchases	25,974,334	2,753		1,453,692	-367,831	27,062,948
9999	TOTAL	26,622,754	2,753		1,456,057	-521,125	27,560,439

DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(\$ in Thousands)

Line	Summary	FY2010 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2011 Program
				Percent	Amount		
308	Travel of Persons	241,560	79	1.58%	3,810	3,509	248,958
399	Total Travel	241,560	79		3,810	3,509	248,958
401	DFSC Fuel	4,339	0	9.68%	420	149	4,908
402	Service Fund Fuel	3,249	0	11.30%	367	-74	3,542
411	Army Sup & Mat	5,776	0	4.52%	261	22	6,059
412	Navy Sup & Mat	6,941	0	3.23%	224	-235	6,930
414	AF Sup & Mat	0	0	0.00%	0	0	0
415	DLA Sup & Mat	4,289	0	2.08%	89	259	4,637
416	GSA Sup & Mat	5,569	0	1.62%	90	-74	5,585
417	Local Proc Sup & Mat	12,215	0	1.60%	195	-177	12,233
499	Total Sup & Mat	42,378	0		1,646	-130	43,894
502	Army Fund Equipt	302	0	4.64%	14	1	317
503	Navy Fund Equipt	24,125	0	3.23%	779	-279	24,625
505	AF Fund Equipt	92	0	4.35%	4	0	96
506	DLA Fund Equipt	425	0	2.12%	9	112	546
507	GSA Fund Equipt	2,517	0	1.59%	40	235	2,792
599	Total Fund Equipt	27,461	0		846	69	28,376
602	Army Depot Cmd Maint	70	0	-1.43%	-1	0	69
611	Naval Surface War Ctr	43	0	2.33%	1	1	45
620	Fleet Aux Ships Navy	0	0	0.00%	0	0	0
630	Naval Rsch Lab	0	0	0.00%	0	0	0
631	Naval Civil Engrn Ctr	10,827	0	1.77%	192	14	11,033
633	Naval Pub & Prnt Svc	5,803	0	2.98%	173	-92	5,884
634	Nav Pub Wrks Ctr: Utiliti	20,096	0	10.20%	2,050	-2,010	20,136
635	Nav Pub Wrks Ctr: Pub Wrk	69,865	0	1.60%	1,117	-209	70,773
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	7,164	0	0.57%	41	0	7,205
673	Def Finance & Acct Svc	36,086	0	0.39%	141	-702	35,525
679	Cost Reimbursible Svc	71	0	1.41%	1	0	72
699	Total Purchases	150,025	0	2.48%	3,715	-2,998	150,742
701	MAC Cargo	0	0	0.00%	0	0	0
707	AMC Training	14,885	0	10.70%	1,593	-2,499	13,979
711	MSC Cargo	0	0	0.00%	0	0	0
721	MTMC Port Handling	1,133	0	15.45%	175	-20	1,288
771	Commercial Transportation	20,049	54	1.59%	319	3	20,425
799	Total Transportation	36,067	54		2,087	-2,516	35,692
9XX	Civ Pay Reimburs Host	3,750,580	0	1.55%	58,133	314,954	4,123,667
901	Foreign Nat Ind Hire	75,496	0	1.55%	1,171	516	77,183
902	Separation Liability	2,863	0	1.57%	45	-24	2,884
912	Rental Pay to GSA	20,376	0	1.40%	286	0	20,662
913	Purchased Utilities	264,334	0	1.60%	4,229	-22,762	245,801
914	Purchased Communica	68,321	1	1.60%	1,092	10,547	79,961
915	Rents non GSA	43,242	76	1.58%	683	-53	43,948
917	Postal Svcs	2,082	7	0.00%	0	0	2,089
920	Supplies & Mat	956,724	798	2.88%	27,619	-832	984,309
921	Printing & Reproduct	15,930	0	1.56%	249	-20	16,159
922	Equipt Maint Contract	138,045	549	1.55%	2,149	166	140,909
923	Facility Maint Contract	727,168	801	1.59%	11,561	-16,896	722,694
924	Pharmacy	3,334,729	0	3.30%	110,047	185,293	3,630,069
925	Equipt Purchases	323,494	221	2.52%	8,173	125,485	457,373
926	Overseas Purchases	2,673	0	1.46%	39	3	2,715
930	Other Depot Maint	4,617	0	1.58%	73	-8	4,682
931	Contract Consultants	22,801	0	1.60%	365	-46	23,120
932	Mgmt & Prof Spt Svc	179,469	0	1.60%	2,872	-359	181,982
933	Studies Analysis Eval	94,288	0	1.60%	1,509	-189	95,608
934	Engineering Tech Svc	1,045	0	1.63%	17	-2	1,060
937	Fuel	1,750	0	11.37%	199	0	1,949
988	Grants	7,168	0	1.60%	115	-15	7,268
989	Other Contracts	16,884,373	8,031	3.07%	518,683	996,911	18,407,998
998	Other Costs	141,380	8	1.73%	2,449	-10,312	133,525
999	Total Purchases	27,062,948	10,492		751,758	1,582,417	29,407,615
9999	TOTAL	27,560,439	10,625		763,862	1,580,351	29,915,277

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	In-House Care	FY2009	Foreign	Price Growth		Program	FY2010
		Program	Currency	Percent	Amount	Growth	Program
308	Travel of Persons	102,006	0	1.20%	1,224	-24,695	78,535
399	Total Travel	102,006	0		1,224	-24,695	78,535
401	DFSC Fuel	531	0	1.90%	10	131	672
402	Service Fund Fuel	10	0	1.90%	0	-9	1
411	Army Sup & Mat	6,477	0	2.10%	136	-982	5,631
412	Navy Sup & Mat	1,138	0	1.60%	18	-1	1,155
414	AF Sup & Mat	0	0	0.90%	0	0	0
415	DLA Sup & Mat	2,506	0	0.60%	15	-573	1,948
416	GSA Sup & Mat	3,721	0	1.20%	45	-112	3,654
417	Local Proc Sup & Mat	10,185	0	1.20%	122	0	10,307
499	Total Sup & Mat	24,568	0		346	-1,546	23,368
502	Army Fund Equipt	49	0	2.10%	1	-50	0
503	Navy Fund Equipt	23,257	0	1.60%	372	128	23,757
505	AF Fund Equipt	175	0	0.90%	2	-105	72
506	DLA Fund Equipt	437	0	0.60%	3	-440	0
507	GSA Fund Equipt	1,312	0	1.20%	16	-277	1,051
599	Total Fund Equipt	25,230	0		394	-744	24,880
602	Army Depot Cmd Maint	0	0	-8.20%	0	0	0
611	Naval Surface War Ctr	0	0	2.20%	0	0	0
620	Fleet Aux Ships Navy	0	0	3.00%	0	0	0
630	Naval Rsch Lab	0	0	4.60%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.90%	0	0	0
633	Naval Pub & Prnt Svc	1,699	0	0.90%	15	111	1,825
634	Nav Pub Wrks Ctr: Utiliti	0	0	2.90%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wk	0	0	3.40%	0	0	0
637	Naval Shipyards	0	0	3.00%	0	0	0
671	Communications Svc	472	0	-0.60%	-3	-32	437
673	Def Finance & Acct Svc	3,592	0	-0.20%	-7	-3,585	0
679	Cost Reimbursible Svc	0	0	1.20%	0	0	0
699	Total Purchases	5,763	0		5	-3,506	2,262
701	MAC Cargo	0	0	4.00%	0	0	0
707	AMC Training	0	0	-17.30%	0	0	0
711	MSC Cargo	0	0	10.00%	0	0	0
721	MTMC Port Handling	241	0	10.00%	24	0	265
771	Commercial Transportation	5,556	0	1.20%	67	-55	5,568
799	Total Transportation	5,797	0		91	-55	5,833
9XX	Civ Pay Reimburs Host	2,885,688	0	2.48%	71,421	-365,519	2,591,590
901	Foreign Nat Ind Hire	42,020	0	2.48%	1,040	5,890	48,950
902	Separation Liability	2,206	0	2.48%	55	225	2,486
912	Rental Pay to GSA	22	0	2.50%	1	-23	0
913	Purchased Utilities	65	0	1.20%	1	41	107
914	Purchased Communica	4,012	0	1.20%	48	-1,637	2,423
915	Rents non GSA	18,500	0	1.20%	222	2,192	20,914
917	Postal Svcs	647	0	0.00%	0	-358	289
920	Supplies & Mat	826,480	0	3.00%	24,795	-128,552	722,723
921	Printing & Reproduct	6,730	0	1.20%	60	-89	6,721
922	Equip Maint Contract	82,452	0	1.20%	989	14,854	98,295
923	Facility Maint Contract	90,459	0	1.20%	1,086	28,457	120,002
924	Pharmacy	1,256,391	0	10.10%	126,895	-25,097	1,358,189
925	Equip Purchases	336,166	0	3.00%	10,066	-170,500	175,772
926	Overseas Purchases	2,307	0	1.20%	28	-212	2,123
930	Other Depot Maint	2,656	0	1.20%	32	0	2,688
931	Contract Consultants	0	0	1.20%	0	0	0
932	Mgmt & Prof Spt Svc	3,589	0	1.20%	43	0	3,632
933	Studies Analysis Eval	11,146	0	1.20%	134	0	11,280
934	Engineering Tech Svc	0	0	1.20%	0	0	0
937	Fuel	64	0	1.90%	1	19	84
988	Grants	0	0	1.20%	0	0	0
989	Other Contracts	1,499,456	2,608	7.00%	105,145	-27,798	1,579,411
998	Other Costs	193	0	3.00%	6	7	206
999	Total Purchases	7,071,269	2,608		342,108	-668,100	6,747,885
9999	TOTAL	7,234,633	2,608		344,168	-698,646	6,882,763

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	In-House Care	FY2010	Foreign	Price Growth		Program	FY2011
		Program	Currency	Percent	Amount	Growth	Program
308	Travel of Persons	78,535	45	1.60%	1,202	2,541	82,323
399	Total Travel	78,535	45		1,202	2,541	82,323
401	DFSC Fuel	672	0	11.30%	5	0	677
402	Service Fund Fuel	1	0	11.30%	0	0	1
411	Army Sup & Mat	5,631	0	4.51%	254	22	5,907
412	Navy Sup & Mat	1,155	0	3.23%	37	-10	1,182
414	AF Sup & Mat	0	0	3.26%	0	0	0
415	DLA Sup & Mat	1,948	0	2.07%	40	105	2,093
416	GSA Sup & Mat	3,654	0	1.60%	59	-8	3,705
417	Local Proc Sup & Mat	10,307	0	1.60%	165	-21	10,451
499	Total Sup & Mat	23,368	0		560	88	24,016
502	Army Fund Equipt	0	0	4.51%	0	0	0
503	Navy Fund Equipt	23,757	0	3.23%	767	-221	24,303
505	AF Fund Equipt	72	0	3.26%	3	0	75
506	DLA Fund Equipt	0	0	2.07%	0	0	0
507	GSA Fund Equipt	1,051	0	1.60%	17	-3	1,065
599	Total Fund Equipt	24,880	0		787	-224	25,443
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0
620	Fleet Aux Ships Navy	0	0	7.50%	0	0	0
630	Naval Rsch Lab	0	0	3.93%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.77%	0	0	0
633	Naval Pub & Prnt Svc	1,825	0	2.99%	55	-29	1,851
634	Nav Pub Wrks Ctr: Utiliti	0	0	10.20%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wk	0	0	1.60%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	437	0	0.60%	2	0	439
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0
679	Cost Reimbursible Svc	0	0	1.60%	0	0	0
699	Total Purchases	2,262	0		57	-29	2,290
701	MAC Cargo	0	0	1.60%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0
721	MTMC Port Handling	265	0	15.40%	41	-5	301
771	Commercial Transportation	5,568	11	1.60%	88	-7	5,660
799	Total Transportation	5,833	11		129	-12	5,961
9XX	Civ Pay Reimburs Host	2,591,590	0	1.55%	40,171	106,509	2,738,270
901	Foreign Nat Ind Hire	48,950	0	1.55%	759	334	50,043
902	Separation Liability	2,486	0	1.55%	39	-23	2,502
912	Rental Pay to GSA	0	0	1.40%	0	0	0
913	Purchased Utilities	107	0	1.60%	1	1	109
914	Purchased Communica	2,423	0	1.60%	38	-4	2,457
915	Rents non GSA	20,914	70	1.60%	326	-23	21,287
917	Postal Svcs	289	0	0.00%	0	0	289
920	Supplies & Mat	722,723	679	3.30%	23,872	-11,262	736,012
921	Printing & Reproduct	6,721	0	1.60%	102	-4	6,819
922	Equip Maint Contract	98,295	49	1.60%	1,506	-61	99,789
923	Facility Maint Contract	120,002	384	1.60%	1,841	-70	122,157
924	Pharmacy	1,358,189	0	3.30%	44,821	52,414	1,455,424
925	Equip Purchases	175,772	164	3.30%	5,806	122,636	304,378
926	Overseas Purchases	2,123	0	1.60%	30	4	2,157
930	Other Depot Maint	2,688	0	1.60%	43	-5	2,726
931	Contract Consultants	0	0	1.60%	0	0	0
932	Mgmt & Prof Spt Svc	3,632	0	1.60%	58	-7	3,683
933	Studies Analysis Eval	11,280	0	1.60%	180	-22	11,438
934	Engineering Tech Svc	0	0	1.60%	0	0	0
937	Fuel	84	19	11.30%	10	0	94
988	Grants	0	0	1.60%	0	0	0
989	Other Contracts	1,579,411	6,914	3.30%	52,349	443,316	2,081,990
998	Other Costs	206	7	3.30%	7	0	220
999	Total Purchases	6,747,885	8,267		171,959	713,733	7,641,844
9999	TOTAL	6,882,763	8,323		174,694	716,097	7,781,877

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Private Sector Care	Foreign		Price Growth		Program	FY2010
		FY2009	Currency	Percent	Amount		
		Program	Adjust	Percent	Amount	Growth	Program
308	Travel of Persons	1,838	0	1.20%	22	-1,860	0
399	Total Travel	1,838	0		22	-1,860	0
401	DFSC Fuel	0	0	1.90%	0	0	0
402	Service Fund Fuel	0	0	1.90%	0	0	0
411	Army Sup & Mat	0	0	2.10%	0	0	0
412	Navy Sup & Mat	0	0	1.60%	0	0	0
414	AF Sup & Mat	0	0	0.90%	0	0	0
415	DLA Sup & Mat	0	0	0.60%	0	0	0
416	GSA Sup & Mat	0	0	1.20%	0	0	0
417	Local Proc Sup & Mat	0	0	1.20%	0	0	0
499	Total Sup & Mat	0	0		0	0	0
502	Army Fund Equipt	0	0	2.10%	0	0	0
503	Navy Fund Equipt	0	0	1.60%	0	0	0
505	AF Fund Equipt	0	0	0.90%	0	0	0
506	DLA Fund Equipt	0	0	0.60%	0	0	0
507	GSA Fund Equipt	0	0	1.20%	0	0	0
599	Total Fund Equipt	0	0		0	0	0
602	Army Depot Cmd Maint	0	0	-8.20%	0	0	0
611	Naval Surface War Ctr	0	0	2.20%	0	0	0
620	Fleet Aux Ships Navy	0	0	3.00%	0	0	0
630	Naval Rsch Lab	0	0	4.60%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.90%	0	0	0
633	Naval Pub & Prnt Svc	0	0	0.90%	0	0	0
634	Nav Pub Wrks Ctr: Utilit	0	0	2.90%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wr	0	0	0.40%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	0	0	-0.60%	0	0	0
673	Def Finance & Acct Svc	0	0	-0.20%	0	0	0
679	Cost Reimbursible Svc	0	0	1.20%	0	0	0
699	Total Purchases	0	0		0	0	0
701	MAC Cargo	0	0	4.00%	0	0	0
707	AMC Training	0	0	-17.30%	0	0	0
711	MSC Cargo	0	0	10.00%	0	0	0
721	MTMC Port Handling	0	0	10.00%	0	0	0
771	Commercial Transportatio	0	0	1.20%	0	0	0
799	Total Transportation	0	0		0	0	0
9XX	Civ Pay Reimburs Host	0	0	2.48%	0	0	0
901	Foreign Nat Ind Hire	0	0	2.48%	0	0	0
902	Separation Liability	0	0	2.48%	0	0	0
912	Rental Pay to GSA	191	0	2.50%	5	-196	0
913	Purchased Utilities	0	0	1.20%	0	0	0
914	Purchased Communica	0	0	1.20%	0	0	0
915	Rents non GSA	0	0	1.20%	0	0	0
917	Postal Svcs	0	0	0.00%	0	0	0
920	Supplies & Mat	357	0	3.00%	10	-367	0
921	Printing & Reproduct	6,430	0	1.20%	77	-6,507	0
922	Equipmt Maint Contract	0	0	1.20%	0	0	0
923	Facility Maint Contract	0	0	1.20%	0	0	0
924	Pharmacy	2,158,476	0	10.10%	218,006	-399,942	1,976,540
925	Equipmt Purchases	274	0	1.20%	3	-277	0
926	Overseas Purchases	0	0	1.20%	0	0	0
930	Other Depot Maint	0	0	1.20%	0	0	0
931	Contract Consultants	0	0	1.20%	0	0	0
932	Mgmt & Prof Spt Svc	11,954	0	1.20%	143	-12,097	0
933	Studies Analysis Eval	3,666	0	1.20%	44	-3,710	0
934	Engineering Tech Svc	0	0	1.20%	0	0	0
937	Fuel	0	0	1.90%	0	0	0
988	Grants	0	0	1.20%	0	0	0
989	Other Contracts	11,539,617	0	7.00%	807,773	214,042	12,561,432
998	Other Costs*	0	0	3.00%	0	0	0
999	Total Purchases	13,720,965	0		1,026,061	-209,054	14,537,972
9999	TOTAL	13,722,803	0		1,026,083	-210,914	14,537,972

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Private Sector Care	Foreign		Price Growth		Program	FY2011
		FY2010	Currency	Percent	Amount		
		Program	Adjust	Percent	Amount	Growth	Program
308	Travel of Persons	0	0	1.60%	0	0	0
399	Total Travel	0	0		0	0	0
401	DFSC Fuel	0	0	11.30%	0	0	0
402	Service Fund Fuel	0	0	11.30%	0	0	0
411	Army Sup & Mat	0	0	4.51%	0	0	0
412	Navy Sup & Mat	0	0	3.23%	0	0	0
414	AF Sup & Mat	0	0	3.26%	0	0	0
415	DLA Sup & Mat	0	0	2.07%	0	0	0
416	GSA Sup & Mat	0	0	1.60%	0	0	0
417	Local Proc Sup & Mat	0	0	1.60%	0	0	0
499	Total Sup & Mat	0	0		0	0	0
502	Army Fund Equipt	0	0	4.51%	0	0	0
503	Navy Fund Equipt	0	0	3.23%	0	0	0
505	AF Fund Equipt	0	0	3.26%	0	0	0
506	DLA Fund Equipt	0	0	2.07%	0	0	0
507	GSA Fund Equipt	0	0	1.60%	0	0	0
599	Total Fund Equipt	0	0		0	0	0
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0
620	Fleet Aux Ships Navy	0	0	7.50%	0	0	0
630	Naval Rsch Lab	0	0	3.93%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.77%	0	0	0
633	Naval Pub & Prnt Svc	0	0	2.99%	0	0	0
634	Nav Pub Wrks Ctr: Utilit	0	0	10.20%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wr	0	0	1.60%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	0	0	0.60%	0	0	0
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0
679	Cost Reimbursible Svc	0	0	1.60%	0	0	0
699	Total Purchases	0	0		0	0	0
701	MAC Cargo	0	0	1.60%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0
721	MTMC Port Handling	0	0	15.40%	0	0	0
771	Commercial Transportatio	0	0	1.60%	0	0	0
799	Total Transportation	0	0		0	0	0
9XX	Civ Pay Reimburs Host	0	0	1.55%	0	0	0
901	Foreign Nat Ind Hire	0	0	1.55%	0	0	0
902	Separation Liability	0	0	1.55%	0	0	0
912	Rental Pay to GSA	0	0	1.40%	0	0	0
913	Purchased Utilities	0	0	1.60%	0	0	0
914	Purchased Communica	0	0	1.60%	0	0	0
915	Rents non GSA	0	0	1.60%	0	0	0
917	Postal Svcs	0	0	0.00%	0	0	0
920	Supplies & Mat	0	0	3.30%	0	0	0
921	Printing & Reproduct	0	0	1.60%	0	0	0
922	Equipmt Maint Contract	0	0	1.60%	0	0	0
923	Facility Maint Contract	0	0	1.60%	0	0	0
924	Pharmacy	1,976,540	0	3.30%	65,226	132,879	2,174,645
925	Equipmt Purchases	0	0	1.60%	0	0	0
926	Overseas Purchases	0	0	1.60%	0	0	0
930	Other Depot Maint	0	0	1.60%	0	0	0
931	Contract Consultants	0	0	1.60%	0	0	0
932	Mgmt & Prof Spt Svc	0	0	1.60%	0	0	0
933	Studies Analysis Eval	0	0	1.60%	0	0	0
934	Engineering Tech Svc	0	0	1.60%	0	0	0
937	Fuel	0	0	11.30%	0	0	0
988	Grants	0	0	1.60%	0	0	0
989	Other Contracts	12,561,432	0	3.30%	414,527	884,141	13,860,100
998	Other Costs*	0	0	3.30%	0	0	0
999	Total Purchases	14,537,972	0		479,753	1,017,020	16,034,745
9999	TOTAL	14,537,972	0		479,753	1,017,020	16,034,745

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(\$ in Thousands)**

Line	Consolidated Health Support	FY2009 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY2010 Program
				Percent	Amount		
308	Travel of Persons	76,135	0	1.20%	914	-3,581	73,468
399	Total Travel	76,135	0		914	-3,581	73,468
401	DFSC Fuel	36	0	1.90%	0	20	56
402	Service Fund Fuel	0	0	1.90%	0	1	1
411	Army Sup & Mat	141	0	2.10%	3	-122	22
412	Navy Sup & Mat	200	0	1.60%	3	6	209
414	AF Sup & Mat	0	0	0.90%	0	0	0
415	DLA Sup & Mat	263	0	0.60%	2	-142	123
416	GSA Sup & Mat	450	0	1.20%	5	87	542
417	Local Proc Sup & Mat	6	0	1.20%	0	0	6
499	Total Sup & Mat	1,096	0		13	-150	959
502	Army Fund Equipt	108	0	2.10%	2	192	302
503	Navy Fund Equipt	0	0	1.60%	0	0	0
505	AF Fund Equipt	23	0	0.90%	0	-3	20
506	DLA Fund Equipt	23	0	0.60%	0	-23	0
507	GSA Fund Equipt	491	0	1.20%	6	-223	274
599	Total Fund Equipt	645	0		8	-57	596
602	Army Depot Cmd Maint	0	0	-8.20%	0	0	0
611	Naval Surface War Ctr	0	0	2.20%	0	0	0
620	Fleet Aux Ships Navy	0	0	3.00%	0	0	0
630	Naval Rsch Lab	0	0	4.60%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.90%	0	0	0
633	Naval Pub & Prnt Svc	2,371	0	0.90%	21	-255	2,137
634	Nav Pub Wrks Ctr: Utilities	0	0	2.90%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	0.40%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	14	0	-0.60%	0	-12	2
673	Def Finance & Acct Svc	0	0	-0.20%	0	0	0
679	Cost Reimbursible Svc	0	0	1.20%	0	0	0
699	Total Purchases	2,385	0		21	-267	2,139
701	MAC Cargo	0	0	4.00%	0	0	0
707	AMC Training	21,060	0	-17.30%	-3,643	-2,532	14,885
711	MSC Cargo	0	0	10.00%	0	0	0
721	MTMC Port Handling	0	0	10.00%	0	0	0
771	Commercial Transportation	12,059	0	1.20%	145	1,135	13,339
799	Total Transportation	33,119	0		-3,498	-1,397	28,224
9XX	Civ Pay Reimburs Host	579,783	0	2.48%	14,350	4,690	598,823
901	Foreign Nat Ind Hire	23,524	0	2.48%	583	-2,641	21,466
902	Separation Liability	141	0	2.48%	4	11	156
912	Rental Pay to GSA	870	0	2.50%	22	-1	891
913	Purchased Utilities	238	0	1.20%	3	-118	123
914	Purchased Communica	3,675	0	1.20%	44	-1,436	2,283
915	Rents non GSA	4,675	0	1.20%	56	-2,357	2,374
917	Postal Svcs	70	0	0.00%	0	117	187
920	Supplies & Mat	165,942	0	1.20%	1,990	-15,361	151,971
921	Printing & Reproduct	583	0	1.20%	7	396	986
922	Equipt Maint Contract	6,114	0	1.20%	74	1,415	7,603
923	Facility Maint Contract	2,838	0	1.20%	34	7,416	10,288
924	Pharmacy	0	0	10.10%	0	0	0
925	Equipt Purchases	53,133	0	1.20%	637	-9,000	44,770
926	Overseas Purchases	93	0	1.20%	1	0	94
930	Other Depot Maint	911	0	1.20%	11	-830	92
931	Contract Consultants	0	0	1.20%	0	0	0
932	Mgmt & Prof Spt Svc	95,944	0	1.20%	1,151	0	97,095
933	Studies Analysis Eval	15,058	0	1.20%	181	0	15,239
934	Engineering Tech Svc	0	0	1.20%	0	0	0
937	Fuel	10	0	1.90%	0	24	34
988	Grants	0	0	1.20%	0	0	0
989	Other Contracts	595,091	0	1.20%	7,140	312,152	914,383
998	Other Costs	4,541	0	1.20%	55	40	4,636
999	Total Purchases	1,553,234	0		26,343	293,917	1,873,494
9999	TOTAL	1,666,614	0		23,801	288,465	1,978,880

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(\$ in Thousands)**

Line	Consolidated Health Support	FY2010 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY2011 Program
				Percent	Amount		
308	Travel of Persons	73,468	33	1.60%	1,176	-119	74,558
399	Total Travel	73,468	33		1,176	-119	74,558
401	DFSC Fuel	56	0	11.30%	7	0	63
402	Service Fund Fuel	1	0	11.30%	0	0	1
411	Army Sup & Mat	22	0	4.51%	1	0	23
412	Navy Sup & Mat	209	0	3.23%	7	-2	214
414	AF Sup & Mat	0	0	3.26%	0	0	0
415	DLA Sup & Mat	123	0	2.07%	3	6	132
416	GSA Sup & Mat	542	0	1.60%	9	-1	550
417	Local Proc Sup & Mat	6	0	1.60%	0	0	6
499	Total Sup & Mat	959	0		27	3	989
502	Army Fund Equipt	302	0	4.51%	14	1	317
503	Navy Fund Equipt	0	0	3.23%	0	0	0
505	AF Fund Equipt	20	0	3.26%	1	0	21
506	DLA Fund Equipt	0	0	2.07%	0	0	0
507	GSA Fund Equipt	274	0	1.60%	4	0	278
599	Total Fund Equipt	596	0		19	1	616
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0
620	Fleet Aux Ships Navy	0	0	7.50%	0	0	0
630	Naval Rsch Lab	0	0	3.93%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.77%	0	0	0
633	Naval Pub & Prnt Svc	2,137	0	2.99%	64	-34	2,167
634	Nav Pub Wrks Ctr: Utilities	0	0	10.20%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.60%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	2	0	0.60%	0	0	2
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0
679	Cost Reimbursible Svc	0	0	1.60%	0	0	0
699	Total Purchases	2,139	0		64	-34	2,169
701	MAC Cargo	0	0	1.60%	0	0	0
707	AMC Training	14,885	0	10.70%	1,593	-2,499	13,979
711	MSC Cargo	0	0	15.40%	0	0	0
721	MTMC Port Handling	0	0	15.40%	0	0	0
771	Commercial Transportation	13,339	42	1.60%	214	-9	13,586
799	Total Transportation	28,224	42		1,807	-2,508	27,565
9XX	Civ Pay Reimburs Host	598,823	0	1.55%	9,282	149,430	757,535
901	Foreign Nat Ind Hire	21,466	0	1.55%	333	146	21,945
902	Separation Liability	156	0	1.55%	3	-3	156
912	Rental Pay to GSA	891	0	1.40%	13	0	904
913	Purchased Utilities	123	0	1.60%	2	0	125
914	Purchased Communica	2,283	1	1.60%	37	-5	2,316
915	Rents non GSA	2,374	0	1.60%	38	-1	2,411
917	Postal Svcs	187	7	0.00%	0	0	194
920	Supplies & Mat	151,971	110	1.60%	2,434	-1,260	153,255
921	Printing & Reproduct	986	0	1.60%	16	-2	1,000
922	Equipt Maint Contract	7,603	17	1.60%	122	-15	7,727
923	Facility Maint Contract	10,288	1	1.60%	164	-20	10,433
924	Pharmacy	0	0	3.30%	0	0	0
925	Equipt Purchases	44,770	57	1.60%	718	3,131	48,676
926	Overseas Purchases	94	0	1.60%	2	-1	95
930	Other Depot Maint	92	0	1.60%	1	0	93
931	Contract Consultants	0	0	1.60%	0	0	0
932	Mgmt & Prof Spt Svc	97,095	0	1.60%	1,554	-195	98,454
933	Studies Analysis Eval	15,239	0	1.60%	244	-31	15,452
934	Engineering Tech Svc	0	0	1.60%	0	0	0
937	Fuel	34	0	11.30%	4	0	38
988	Grants	0	0	1.60%	0	0	0
989	Other Contracts	914,383	944	1.60%	14,644	-38,895	891,076
998	Other Costs	4,636	1	1.60%	74	-10	4,701
999	Total Purchases	1,873,494	1,138		29,685	112,269	2,016,586
9999	TOTAL	1,978,880	1,213		32,778	109,612	2,122,483

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Information Management	FY2009 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2010 Program
				Percent	Amount		
308	Travel of Persons	4,164	0	1.20%	50	-881	3,333
399	Total Travel	4,164	0		50	-881	3,333
401	DFSC Fuel	0	0	1.90%	0	0	0
402	Service Fund Fuel	0	0	1.90%	0	0	0
411	Army Sup & Mat	3	0	2.10%	0	19	22
412	Navy Sup & Mat	0	0	1.60%	0	167	167
414	AF Sup & Mat	0	0	0.90%	0	0	0
415	DLA Sup & Mat	0	0	0.60%	0	36	36
416	GSA Sup & Mat	0	0	1.20%	0	106	106
417	Local Proc Sup & Mat	0	0	1.20%	0	151	151
499	Total Sup & Mat	3	0		0	479	482
502	Army Fund Equipt	0	0	2.10%	0	0	0
503	Navy Fund Equipt	0	0	1.60%	0	53	53
505	AF Fund Equipt	0	0	0.90%	0	0	0
506	DLA Fund Equipt	0	0	0.60%	0	0	0
507	GSA Fund Equipt	1,099	0	1.20%	13	-675	437
599	Total Fund Equipt	1,099	0		13	-622	490
602	Army Depot Cmd Maint	0	0	-8.20%	0	0	0
611	Naval Surface War Ctr	0	0	2.20%	0	0	0
620	Fleet Aux Ships Navy	0	0	3.00%	0	0	0
630	Naval Rsch Lab	0	0	4.60%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.90%	0	0	0
633	Naval Pub & Prnt Svc	311	0	0.90%	3	-57	257
634	Nav Pub Wrks Ctr: Utilitie	0	0	2.90%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	0.40%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	0	0	-0.60%	0	42	42
673	Def Finance & Acct Svc	0	0	-0.20%	0	0	0
679	Cost Reimbursible Svc	0	0	1.20%	0	0	0
699	Total Purchases	311	0		3	-15	299
701	MAC Cargo	0	0	4.00%	0	0	0
707	AMC Training	0	0	-17.30%	0	0	0
711	MSC Cargo	0	0	10.00%	0	0	0
721	MTMC Port Handling	0	0	10.00%	0	0	0
771	Commercial Transportation	113	0	1.20%	2	-43	72
799	Total Transportation	113	0		2	-43	72
9XX	Civ Pay Reimburs Host	139,685	0	2.48%	3,458	-3,659	139,484
901	Foreign Nat Ind Hire	1,650	0	2.48%	40	1,386	3,076
902	Separation Liability	174	0	2.48%	4	-178	0
912	Rental Pay to GSA	1,386	0	2.50%	35	-234	1,187
913	Purchased Utilities	0	0	1.20%	0	33	33
914	Purchased Communica	31,839	0	1.20%	383	-2,910	29,312
915	Rents non GSA	1,508	0	1.20%	18	-251	1,275
917	Postal Svcs	17	0	0.00%	0	-17	0
920	Supplies & Mat	19,379	0	1.20%	232	-1,384	18,227
921	Printing & Reproduct	1,178	0	1.20%	15	131	1,324
922	Equipmt Maint Contract	12,688	0	1.20%	153	-1,882	10,959
923	Facility Maint Contract	0	0	1.20%	0	262	262
924	Pharmacy	0	0	10.10%	0	0	0
925	Equipmt Purchases	69,409	0	1.20%	833	9,473	79,715
926	Overseas Purchases	0	0	1.20%	0	0	0
930	Other Depot Maint	47	0	1.20%	1	-48	0
931	Contract Consultants	0	0	1.20%	0	0	0
932	Mgmt & Prof Spt Svc	27,001	0	1.20%	324	0	27,325
933	Studies Analysis Eval	39,805	0	1.20%	478	0	40,283
934	Engineering Tech Svc	0	0	1.20%	0	0	0
937	Fuel	0	0	1.90%	0	59	59
988	Grants	0	0	1.20%	0	0	0
989	Other Contracts	941,474	0	1.20%	11,298	1,141	953,913
998	Other Costs*	188	0	1.20%	2	1	191
999	Total Purchases	1,287,428	0		17,274	1,923	1,306,625
9999	TOTAL	1,293,118	0		17,342	841	1,311,301

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Information Management	FY2010 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2011 Program
				Percent	Amount		
308	Travel of Persons	3,333	1	1.60%	52	-7	3,379
399	Total Travel	3,333	1		52	-7	3,379
401	DFSC Fuel	0	0	11.30%	0	0	0
402	Service Fund Fuel	0	0	11.30%	0	0	0
411	Army Sup & Mat	22	0	4.51%	1	0	23
412	Navy Sup & Mat	167	0	3.23%	5	-172	0
414	AF Sup & Mat	0	0	3.26%	0	0	0
415	DLA Sup & Mat	36	0	2.07%	1	31	68
416	GSA Sup & Mat	106	0	1.60%	2	-62	46
417	Local Proc Sup & Mat	151	0	1.60%	2	-153	0
499	Total Sup & Mat	482	0		11	-356	137
502	Army Fund Equipt	0	0	4.51%	0	0	0
503	Navy Fund Equipt	53	0	3.23%	2	-55	0
505	AF Fund Equipt	0	0	3.26%	0	0	0
506	DLA Fund Equipt	0	0	2.07%	0	90	90
507	GSA Fund Equipt	437	0	1.60%	7	239	683
599	Total Fund Equipt	490	0		9	274	773
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0
620	Fleet Aux Ships Navy	0	0	7.50%	0	0	0
630	Naval Rsch Lab	0	0	3.93%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.77%	0	0	0
633	Naval Pub & Prnt Svc	257	0	2.99%	7	-4	260
634	Nav Pub Wrks Ctr: Utilitie	0	0	10.20%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrks	0	0	1.60%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	42	0	0.60%	0	0	42
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0
679	Cost Reimbursible Svc	0	0	1.60%	0	0	0
699	Total Purchases	299	0		7	-4	302
701	MAC Cargo	0	0	1.60%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0
721	MTMC Port Handling	0	0	15.40%	0	0	0
771	Commercial Transportation	72	1	1.60%	1	15	89
799	Total Transportation	72	1		1	15	89
9XX	Civ Pay Reimburs Host	139,484	0	1.55%	2,162	17,429	159,075
901	Foreign Nat Ind Hire	3,076	0	1.55%	48	21	3,145
902	Separation Liability	0	0	1.55%	0	0	0
912	Rental Pay to GSA	1,187	0	1.40%	17	0	1,204
913	Purchased Utilities	33	0	1.60%	1	0	34
914	Purchased Communica	29,312	0	1.60%	469	161	29,942
915	Rents non GSA	1,275	0	1.60%	21	-3	1,293
917	Postal Svcs	0	0	0.00%	0	0	0
920	Supplies & Mat	18,227	9	1.60%	291	176	18,703
921	Printing & Reproduct	1,324	0	1.60%	21	-2	1,343
922	Equipmt Maint Contract	10,959	0	1.60%	175	281	11,415
923	Facility Maint Contract	262	0	1.60%	4	0	266
924	Pharmacy	0	0	3.30%	0	0	0
925	Equipmt Purchases	79,715	0	1.60%	1,276	6,058	87,049
926	Overseas Purchases	0	0	1.60%	0	0	0
930	Other Depot Maint	0	0	1.60%	0	0	0
931	Contract Consultants	0	0	1.60%	0	0	0
932	Mgmt & Prof Spt Svc	27,325	0	1.60%	437	-54	27,708
933	Studies Analysis Eval	40,283	0	1.60%	645	-81	40,847
934	Engineering Tech Svc	0	0	1.60%	0	0	0
937	Fuel	59	0	11.30%	7	0	66
988	Grants	0	0	1.60%	0	0	0
989	Other Contracts	953,913	59	1.60%	15,264	96,131	1,065,367
998	Other Costs*	191	0	1.60%	3	-1	193
999	Total Purchases	1,306,625	68		20,841	120,116	1,447,650
9999	TOTAL	1,311,301	70		20,921	120,038	1,452,330

DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)

Line	Management Activities	FY2009 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2010 Program
				Percent	Amount		
308	Travel of Persons	11,230	0	1.20%	134	-2,396	8,968
399	Total Travel	11,230	0		134	-2,396	8,968
401	DFSC Fuel	0	0	1.90%	0	0	0
402	Service Fund Fuel	0	0	1.90%	0	0	0
411	Army Sup & Mat	0	0	2.10%	0	0	0
412	Navy Sup & Mat	0	0	1.60%	0	0	0
414	AF Sup & Mat	0	0	0.90%	0	0	0
415	DLA Sup & Mat	0	0	0.60%	0	0	0
416	GSA Sup & Mat	0	0	1.20%	0	0	0
417	Local Proc Sup & Mat	0	0	1.20%	0	0	0
499	Total Sup & Mat	0	0		0	0	0
502	Army Fund Equipt	0	0	2.10%	0	0	0
503	Navy Fund Equipt	0	0	1.60%	0	0	0
505	AF Fund Equipt	0	0	0.90%	0	0	0
506	DLA Fund Equipt	0	0	0.60%	0	0	0
507	GSA Fund Equipt	0	0	1.20%	0	0	0
599	Total Fund Equipt	0	0		0	0	0
602	Army Depot Cmd Maint	0	0	-8.20%	0	0	0
611	Naval Surface War Ctr	0	0	2.20%	0	0	0
620	Fleet Aux Ships Navy	0	0	3.00%	0	0	0
630	Naval Rsch Lab	0	0	4.60%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.90%	0	0	0
633	Naval Pub & Prnt Svc	166	0	0.90%	1	-30	137
634	Nav Pub Wrks Ctr: Utiliti	0	0	2.90%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrk	0	0	0.40%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	0	0	-0.60%	0	0	0
673	Def Finance & Acct Svc	1,811	0	-0.20%	-4	0	1,807
679	Cost Reimbursible Svc	0	0	1.20%	0	0	0
699	Total Purchases	1,977	0		-3	-30	1,944
701	MAC Cargo	0	0	4.00%	0	0	0
707	AMC Training	0	0	-17.30%	0	0	0
711	MSC Cargo	0	0	10.00%	0	0	0
721	MTMC Port Handling	0	0	10.00%	0	0	0
771	Commercial Transportation	205	0	1.20%	2	-112	95
799	Total Transportation	205	0		2	-112	95
9XX	Civ Pay Reimburs Host	123,843	0	2.48%	3,065	-12,595	114,313
901	Foreign Nat Ind Hire	435	0	2.48%	11	0	446
902	Separation Liability	66	0	2.48%	2	0	68
912	Rental Pay to GSA	0	0	2.50%	0	0	0
913	Purchased Utilities	0	0	1.20%	0	0	0
914	Purchased Communica	86	0	1.20%	1	19	106
915	Rents non GSA	0	0	1.20%	0	0	0
917	Postal Svcs	269	0	0.00%	0	0	269
920	Supplies & Mat	8,870	0	1.20%	106	-819	8,157
921	Printing & Reproduct	300	0	1.20%	3	-10	293
922	Equipt Maint Contract	157	0	1.20%	2	-5	154
923	Facility Maint Contract	0	0	1.20%	0	0	0
924	Pharmacy	0	0	10.10%	0	0	0
925	Equipt Purchases	129	0	1.20%	1	820	950
926	Overseas Purchases	0	0	1.20%	0	0	0
930	Other Depot Maint	0	0	1.20%	0	0	0
931	Contract Consultants	0	0	1.20%	0	0	0
932	Mgmt & Prof Spt Svc	69,068	0	1.20%	829	-18,480	51,417
933	Studies Analysis Eval	27,053	0	1.20%	325	0	27,378
934	Engineering Tech Svc	1,033	0	1.20%	12	0	1,045
937	Fuel	0	0	1.90%	0	0	0
988	Grants	0	0	1.20%	0	0	0
989	Other Contracts	50,532	0	5.00%	607	13,067	64,206
998	Other Costs*	9,731	0	1.20%	116	0	9,847
999	Total Purchases	291,572	0		5,080	-18,003	278,649
9999	TOTAL	304,984	0		5,213	-20,541	289,656

DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)

Line	Management Activities	FY2010 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2011 Program
				Percent	Amount		
308	Travel of Persons	8,968	0	1.60%	144	204	9,316
399	Total Travel	8,968	0		144	204	9,316
401	DFSC Fuel	0	0	11.30%	0	0	0
402	Service Fund Fuel	0	0	11.30%	0	0	0
411	Army Sup & Mat	0	0	4.51%	0	0	0
412	Navy Sup & Mat	0	0	3.23%	0	0	0
414	AF Sup & Mat	0	0	3.26%	0	0	0
415	DLA Sup & Mat	0	0	2.07%	0	0	0
416	GSA Sup & Mat	0	0	1.60%	0	0	0
417	Local Proc Sup & Mat	0	0	1.60%	0	0	0
499	Total Sup & Mat	0	0		0	0	0
502	Army Fund Equipt	0	0	4.51%	0	0	0
503	Navy Fund Equipt	0	0	3.23%	0	0	0
505	AF Fund Equipt	0	0	3.26%	0	0	0
506	DLA Fund Equipt	0	0	2.07%	0	0	0
507	GSA Fund Equipt	0	0	1.60%	0	0	0
599	Total Fund Equipt	0	0		0	0	0
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0
620	Fleet Aux Ships Navy	0	0	7.50%	0	0	0
630	Naval Rsch Lab	0	0	3.93%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.77%	0	0	0
633	Naval Pub & Prnt Svc	137	0	2.99%	4	-2	139
634	Nav Pub Wrks Ctr: Utiliti	0	0	10.20%	0	0	0
635	Nav Pub Wrks Ctr: Pub Wrk	0	0	1.60%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	0	0	0.60%	0	0	0
673	Def Finance & Acct Svc	1,807	0	0.39%	7	-150	1,664
679	Cost Reimbursible Svc	0	0	1.60%	0	0	0
699	Total Purchases	1,944	0		11	-152	1,803
701	MAC Cargo	0	0	1.60%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0
721	MTMC Port Handling	0	0	15.40%	0	0	0
771	Commercial Transportation	95	0	1.60%	1	5	101
799	Total Transportation	95	0		1	5	101
9XX	Civ Pay Reimburs Host	114,313	0	1.55%	1,771	15,056	131,140
901	Foreign Nat Ind Hire	446	0	1.55%	7	3	456
902	Separation Liability	68	0	1.55%	1	0	69
912	Rental Pay to GSA	0	0	1.40%	0	0	0
913	Purchased Utilities	0	0	1.60%	0	0	0
914	Purchased Communica	106	0	1.60%	1	0	107
915	Rents non GSA	0	0	1.60%	0	0	0
917	Postal Svcs	269	0	0.00%	0	0	269
920	Supplies & Mat	8,157	0	1.60%	131	489	8,777
921	Printing & Reproduct	293	0	1.60%	5	-1	297
922	Equipt Maint Contract	154	0	1.60%	2	0	156
923	Facility Maint Contract	0	0	1.60%	0	0	0
924	Pharmacy	0	0	3.30%	0	0	0
925	Equipt Purchases	950	0	1.60%	16	-3	963
926	Overseas Purchases	0	0	1.60%	0	0	0
930	Other Depot Maint	0	0	1.60%	0	0	0
931	Contract Consultants	0	0	1.60%	0	0	0
932	Mgmt & Prof Spt Svc	51,417	0	1.60%	823	-103	52,137
933	Studies Analysis Eval	27,378	0	1.60%	438	-55	27,761
934	Engineering Tech Svc	1,045	0	1.60%	17	-2	1,060
937	Fuel	0	0	11.30%	0	0	0
988	Grants	0	0	1.60%	0	0	0
989	Other Contracts	64,206	0	1.60%	1,028	-15,478	49,756
998	Other Costs*	9,847	0	1.60%	157	-474	9,530
999	Total Purchases	278,649	0		4,397	-568	282,478
9999	TOTAL	289,656	0		4,553	-511	293,698

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Education & Training	FY2009 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2010 Program
				Percent	Amount		
308	Travel of Persons	71,865	0	1.20%	863	-7,175	65,553
399	Total Travel	71,865	0		863	-7,175	65,553
401	DFSC Fuel	50	0	1.90%	1	33	84
402	Service Fund Fuel	4	0	1.90%	0	-4	0
411	Army Sup & Mat	50	0	2.10%	1	49	100
412	Navy Sup & Mat	2,481	0	1.60%	40	2,711	5,232
414	AF Sup & Mat	0	0	0.90%	0	0	0
415	DLA Sup & Mat	266	0	0.60%	1	901	1,168
416	GSA Sup & Mat	1,687	0	1.20%	20	-820	887
417	Local Proc Sup & Mat	0	0	1.20%	0	0	0
499	Total Sup & Mat	4,538	0		63	2,870	7,471
502	Army Fund Equipt	2	0	2.10%	0	-2	0
503	Navy Fund Equipt	51	0	1.60%	1	40	92
505	AF Fund Equipt	0	0	0.90%	0	0	0
506	DLA Fund Equipt	1,567	0	0.60%	9	-1,151	425
507	GSA Fund Equipt	645	0	1.20%	8	-162	491
599	Total Fund Equipt	2,265	0		18	-1,275	1,008
602	Army Depot Cmd Maint	0	0	-8.20%	0	0	0
611	Naval Surface War Ctr	0	0	2.20%	0	0	0
620	Fleet Aux Ships Navy	0	0	3.00%	0	0	0
630	Naval Rsch Lab	0	0	4.60%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.90%	0	0	0
633	Naval Pub & Fent Svc	761	0	0.90%	6	-15	752
634	Nav Pub Wrks Ctr: Utilit	849	0	2.90%	25	0	874
635	Nav Pub Wrks Ctr: Pub Wr	0	0	0.40%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	927	0	-0.60%	-5	-10	912
673	Def Finance & Acct Svc	0	0	-0.20%	0	0	0
679	Cost Reimbursible Svc	0	0	1.20%	0	0	0
699	Total Purchases	2,537	0		26	-25	2,538
701	MAC Cargo	0	0	4.00%	0	0	0
707	AMC Training	0	0	-17.30%	0	0	0
711	MSC Cargo	0	0	10.00%	0	0	0
721	MTMC Port Handling	0	0	10.00%	0	0	0
771	Commercial Transportatio	360	0	1.20%	4	-45	319
799	Total Transportation	360	0		4	-45	319
9XX	Civ Pay Reimburs Host	149,657	0	2.48%	3,704	-12,273	141,088
901	Foreign Nat Ind Hire	0	0	2.48%	0	7	7
902	Separation Liability	0	0	2.48%	0	0	0
912	Rental Pay to GSA	0	0	2.50%	0	0	0
913	Purchased Utilities	0	0	1.20%	0	674	674
914	Purchased Communica	114	0	1.20%	1	-13	102
915	Rents non GSA	661	0	1.20%	8	1,634	2,303
917	Postal Svcs	11	0	0.00%	0	-10	1
920	Supplies & Mat	27,858	0	1.20%	335	-6,528	21,665
921	Printing & Reproduct	399	0	1.20%	4	68	471
922	Equipt Maint Contract	646	0	1.20%	7	140	793
923	Facility Maint Contract	28	0	1.20%	0	-28	0
924	Pharmacy	0	0	10.10%	0	0	0
925	Equipt Purchases	13,799	0	1.20%	166	-72	13,893
926	Overseas Purchases	0	0	1.20%	0	0	0
930	Other Depot Maint	0	0	1.20%	0	0	0
931	Contract Consultants	21	0	1.20%	0	-21	0
932	Mgmt & Prof Spt Svc	0	0	1.20%	0	0	0
933	Studies Analysis Eval	0	0	1.20%	0	0	0
934	Engineering Tech Svc	0	0	1.20%	0	0	0
937	Fuel	0	0	1.90%	0	0	0
988	Grants	12,765	0	1.20%	153	-5,750	7,168
989	Other Contracts	203,102	0	5.00%	10,155	18,893	232,150
998	Other Costs*	117,139	0	1.20%	1,406	3,276	121,821
999	Total Purchases	526,200	0		15,939	-3	542,136
9999	TOTAL	607,765	0		16,913	-5,653	619,025

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Education & Training	FY2010 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2011 Program
				Percent	Amount		
308	Travel of Persons	65,553	0	1.60%	1,048	912	67,513
399	Total Travel	65,553	0		1,048	912	67,513
401	DFSC Fuel	84	0	11.30%	9	-7	86
402	Service Fund Fuel	0	0	11.30%	0	0	0
411	Army Sup & Mat	100	0	4.51%	5	0	105
412	Navy Sup & Mat	5,232	0	3.23%	169	-49	5,352
414	AF Sup & Mat	0	0	3.26%	0	0	0
415	DLA Sup & Mat	1,168	0	2.07%	24	63	1,255
416	GSA Sup & Mat	887	0	1.60%	14	-2	899
417	Local Proc Sup & Mat	0	0	1.60%	0	0	0
499	Total Sup & Mat	7,471	0		221	5	7,697
502	Army Fund Equipt	0	0	4.51%	0	0	0
503	Navy Fund Equipt	92	0	3.23%	3	-1	94
505	AF Fund Equipt	0	0	3.26%	0	0	0
506	DLA Fund Equipt	425	0	2.07%	9	22	456
507	GSA Fund Equipt	491	0	1.60%	8	-1	498
599	Total Fund Equipt	1,008	0		20	20	1,048
602	Army Depot Cmd Maint	0	0	-1.55%	0	0	0
611	Naval Surface War Ctr	0	0	2.38%	0	0	0
620	Fleet Aux Ships Navy	0	0	7.50%	0	0	0
630	Naval Rsch Lab	0	0	3.93%	0	0	0
631	Naval Civil Engrnr Ctr	0	0	1.77%	0	0	0
633	Naval Pub & Fent Svc	752	0	2.99%	23	-13	762
634	Nav Pub Wrks Ctr: Utilit	874	0	10.20%	89	-87	876
635	Nav Pub Wrks Ctr: Pub Wr	0	0	1.60%	0	0	0
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	912	0	0.60%	5	0	917
673	Def Finance & Acct Svc	0	0	0.39%	0	0	0
679	Cost Reimbursible Svc	0	0	1.60%	0	0	0
699	Total Purchases	2,538	0		117	-100	2,555
701	MAC Cargo	0	0	1.60%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0
721	MTMC Port Handling	0	0	15.40%	0	0	0
771	Commercial Transportatio	319	0	1.60%	4	0	323
799	Total Transportation	319	0		4	0	323
9XX	Civ Pay Reimburs Host	141,088	0	1.55%	2,186	13,386	156,660
901	Foreign Nat Ind Hire	7	0	1.55%	0	0	7
902	Separation Liability	0	0	1.55%	0	0	0
912	Rental Pay to GSA	0	0	1.40%	0	0	0
913	Purchased Utilities	674	0	1.60%	11	0	685
914	Purchased Communica	102	0	1.60%	2	0	104
915	Rents non GSA	2,303	0	1.60%	36	0	2,339
917	Postal Svcs	1	0	0.00%	0	0	1
920	Supplies & Mat	21,665	0	1.60%	347	362	22,374
921	Printing & Reproduct	471	0	1.60%	8	0	479
922	Equipt Maint Contract	793	0	1.60%	12	-1	804
923	Facility Maint Contract	0	0	1.60%	0	0	0
924	Pharmacy	0	0	3.30%	0	0	0
925	Equipt Purchases	13,893	0	1.60%	223	-6,322	7,794
926	Overseas Purchases	0	0	1.60%	0	0	0
930	Other Depot Maint	0	0	1.60%	0	0	0
931	Contract Consultants	0	0	1.60%	0	0	0
932	Mgmt & Prof Spt Svc	0	0	1.60%	0	0	0
933	Studies Analysis Eval	0	0	1.60%	0	0	0
934	Engineering Tech Svc	0	0	1.60%	0	0	0
937	Fuel	0	0	11.30%	0	0	0
988	Grants	7,168	0	1.60%	115	-15	7,268
989	Other Contracts	232,150	0	5.00%	11,608	-3,012	240,746
998	Other Costs*	121,821	0	1.60%	2,133	-9,817	114,137
999	Total Purchases	542,136	0		16,681	-5,419	553,398
9999	TOTAL	619,025	0		18,091	-4,582	632,534

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Base Operations	FY2009 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2010 Program
				Percent	Amount		
308	Travel of Persons	12,295	0	1.20%	147	-739	11,703
399	Total Travel	12,295	0		147	-739	11,703
401	DFSC Fuel	3,098	0	1.90%	59	370	3,527
402	Service Fund Fuel	723	0	1.90%	13	2,511	3,247
411	Army Sup & Mat	6	0	2.10%	0	-5	1
412	Navy Sup & Mat	175	0	1.60%	3	0	178
414	AF Sup & Mat	0	0	0.90%	0	0	0
415	DLA Sup & Mat	260	0	0.60%	1	753	1,014
416	GSA Sup & Mat	353	0	1.20%	4	23	380
417	Local Proc Sup & Mat	1,730	0	1.20%	21	0	1,751
499	Total Sup & Mat	6,345	0		101	3,652	10,098
502	Army Fund Equip	25	0	2.10%	1	-26	0
503	Navy Fund Equip	219	0	1.60%	4	0	223
505	AF Fund Equip	0	0	0.90%	0	0	0
506	DLA Fund Equip	0	0	0.60%	0	0	0
507	GSA Fund Equip	307	0	1.20%	4	-47	264
599	Total Fund Equip	551	0		9	-73	487
602	Army Depot Cmd Maint	76	0	-8.20%	-6	0	70
611	Naval Surface War Ctr	42	0	2.20%	1	0	43
620	Fleet Aux Ships Navy	0	0	3.00%	0	0	0
630	Naval Rsch Lab	0	0	4.60%	0	0	0
631	Naval Civil Engrnr Ctr	10,625	0	1.90%	202	0	10,827
633	Naval Pub & Prnt Svc	693	0	0.90%	6	-4	695
634	Nav Pub Wrks Ctr: Utilit.	18,680	0	2.90%	542	0	19,222
635	Nav Pub Wrks Ctr: Pub Wr	182,300	0	0.40%	729	-113,164	69,865
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	5,634	0	-0.60%	-35	172	5,771
673	Def Finance & Acct Svc	30,587	0	-0.20%	-62	3,754	34,279
679	Cost Reimbursible Svc	70	0	1.20%	1	0	71
699	Total Purchases	248,707	0		1,378	-109,242	140,843
701	MAC Cargo	0	0	4.00%	0	0	0
707	AMC Training	0	0	-17.30%	0	0	0
711	MSC Cargo	0	0	10.00%	0	0	0
721	MTMC Port Handling	0	0	10.00%	0	868	868
771	Commercial Transportation	1,273	0	1.20%	15	-632	656
799	Total Transportation	1,273	0		15	236	1,524
9XX	Civ Pay Reimburs Host	189,962	0	2.48%	4,702	-29,382	165,282
901	Foreign Nat Ind Hire	789	0	2.48%	20	742	1,551
902	Separation Liability	30	0	2.48%	1	122	153
912	Rental Pay to GSA	13,444	0	2.50%	336	4,518	18,298
913	Purchased Utilities	206,294	0	1.20%	2,475	54,628	263,397
914	Purchased Communica	24,897	0	1.20%	299	8,899	34,095
915	Rents non GSA	15,681	0	1.20%	189	506	16,376
917	Postal Svcs	1,245	0	0.00%	0	91	1,336
920	Supplies & Mat	22,134	0	1.20%	266	11,581	33,981
921	Printing & Reproduct	5,783	0	1.20%	69	283	6,135
922	Equip Maint Contract	16,438	0	1.20%	197	3,606	20,241
923	Facility Maint Contract	531,499	145	1.20%	6,379	58,593	596,616
924	Pharmacy	0	0	10.10%	0	0	0
925	Equip Purchases	10,675	0	1.20%	128	-2,409	8,394
926	Overseas Purchases	735	0	1.20%	9	-288	456
930	Other Depot Maint	1,815	0	1.20%	22	0	1,837
931	Contract Consultants	22,531	0	1.20%	270	0	22,801
932	Mgmt & Prof Spt Svc	0	0	1.20%	0	0	0
933	Studies Analysis Eval	107	0	1.20%	1	0	108
934	Engineering Tech Svc	0	0	1.20%	0	0	0
937	Fuel	1,295	0	1.90%	25	253	1,573
988	Grants	0	0	1.20%	0	0	0
989	Other Contracts	453,697	0	1.20%	5,444	119,737	578,878
998	Other Costs*	4,615	0	1.20%	55	9	4,679
999	Total Purchases	1,523,666	145		20,887	231,489	1,776,187
9999	TOTAL	1,792,837	145		22,537	125,323	1,940,842

**DEFENSE HEALTH PROGRAM
FISCAL YEAR (FY) 2011 BUDGET ESTIMATES
OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGE
(S in Thousands)**

Line	Base Operations	FY2010 Program	Foreign Currency Adjust	Price Growth		Program Growth	FY 2011 Program
				Percent	Amount		
308	Travel of Persons	11,703	0	1.60%	188	-22	11,869
399	Total Travel	11,703	0		188	-22	11,869
401	DFSC Fuel	3,527	0	11.30%	399	156	4,082
402	Service Fund Fuel	3,247	0	11.30%	367	-74	3,540
411	Army Sup & Mat	1	0	4.51%	0	0	1
412	Navy Sup & Mat	178	0	3.23%	6	-2	182
414	AF Sup & Mat	0	0	3.26%	0	0	0
415	DLA Sup & Mat	1,014	0	2.07%	21	54	1,089
416	GSA Sup & Mat	380	0	1.60%	6	-1	385
417	Local Proc Sup & Mat	1,751	0	1.60%	28	-3	1,776
499	Total Sup & Mat	10,098	0		827	130	11,055
502	Army Fund Equip	0	0	4.51%	0	0	0
503	Navy Fund Equip	223	0	3.23%	7	-2	228
505	AF Fund Equip	0	0	3.26%	0	0	0
506	DLA Fund Equip	0	0	2.07%	0	0	0
507	GSA Fund Equip	264	0	1.60%	4	0	268
599	Total Fund Equip	487	0		11	-2	496
602	Army Depot Cmd Maint	70	0	-1.55%	-1	0	69
611	Naval Surface War Ctr	43	0	2.38%	1	1	45
620	Fleet Aux Ships Navy	0	0	7.50%	0	0	0
630	Naval Rsch Lab	0	0	3.93%	0	0	0
631	Naval Civil Engrnr Ctr	10,827	0	1.77%	192	14	11,033
633	Naval Pub & Prnt Svc	695	0	2.99%	20	-10	705
634	Nav Pub Wrks Ctr: Utilit.	19,222	0	10.20%	1,961	-1,923	19,260
635	Nav Pub Wrks Ctr: Pub Wr	69,865	0	1.60%	1,117	-209	70,773
637	Naval Shipyards	0	0	0.00%	0	0	0
671	Communications Svc	5,771	0	0.60%	34	0	5,805
673	Def Finance & Acct Svc	34,279	0	0.39%	134	-552	33,861
679	Cost Reimbursible Svc	71	0	1.60%	1	0	72
699	Total Purchases	140,843	0		3,459	-2,679	141,623
701	MAC Cargo	0	0	1.60%	0	0	0
707	AMC Training	0	0	10.70%	0	0	0
711	MSC Cargo	0	0	15.40%	0	0	0
721	MTMC Port Handling	868	0	15.40%	134	-15	987
771	Commercial Transportation	656	0	1.60%	11	-1	666
799	Total Transportation	1,524	0		145	-16	1,653
9XX	Civ Pay Reimburs Host	165,282	0	1.55%	2,561	13,144	180,987
901	Foreign Nat Ind Hire	1,551	0	1.55%	24	12	1,587
902	Separation Liability	153	0	1.55%	2	2	157
912	Rental Pay to GSA	18,298	0	1.40%	256	0	18,554
913	Purchased Utilities	263,397	0	1.60%	4,214	-22,763	244,848
914	Purchased Communica	34,095	0	1.60%	545	10,395	45,035
915	Rents non GSA	16,376	6	1.60%	262	-26	16,618
917	Postal Svcs	1,336	0	0.00%	0	0	1,336
920	Supplies & Mat	33,981	0	1.60%	544	10,663	45,188
921	Printing & Reproduct	6,135	0	1.60%	97	-11	6,221
922	Equip Maint Contract	20,241	483	1.60%	332	-38	21,018
923	Facility Maint Contract	596,616	416	1.60%	9,552	-16,746	589,838
924	Pharmacy	0	0	3.30%	0	0	0
925	Equip Purchases	8,394	0	1.60%	134	-15	8,513
926	Overseas Purchases	456	0	1.60%	7	0	463
930	Other Depot Maint	1,837	0	1.60%	29	-3	1,863
931	Contract Consultants	22,801	0	1.60%	365	-46	23,120
932	Mgmt & Prof Spt Svc	0	0	1.60%	0	0	0
933	Studies Analysis Eval	108	0	1.60%	2	0	110
934	Engineering Tech Svc	0	0	1.60%	0	0	0
937	Fuel	1,573	0	11.30%	178	0	1,751
988	Grants	0	0	1.60%	0	0	0
989	Other Contracts	578,878	114	1.60%	9,263	-369,292	218,963
998	Other Costs*	4,679	0	1.60%	75	-10	4,744
999	Total Purchases	1,776,187	1,019		28,442	-374,734	1,430,914
9999	TOTAL	1,940,842	1,019		33,072	-377,323	1,597,610

Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance
Budget Years

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2009</u> ^{1/}	<u>FY 2010</u> ^{2/}	<u>FY 2011</u>
0130D Defense Health Program			
 <u>BUDGET ACTIVITY 01: OPERATION & MAINTENANCE</u>			
0130D DEFENSE HEALTH PROGRAM	26,622,754	27,560,439	29,915,277
TOTAL, BA 01: OPERATION & MAINTENANCE	26,622,754	27,560,439	29,915,277
 <u>BUDGET ACTIVITY 02: RDT&E</u>			
0130D DEFENSE HEALTH PROGRAM	1,094,772	1,288,047	499,913
TOTAL, BA 02: RDT&E	1,094,772	1,288,047	499,913
 <u>BUDGET ACTIVITY 03: PROCUREMENT</u>			
0130D DEFENSE HEALTH PROGRAM	361,611	366,692	519,921
TOTAL, BA 03: PROCUREMENT	361,611	366,692	519,921
Total Defense Health Program	28,079,137	29,215,178	30,935,111

1/ FY 2009 actuals include funding of \$1,100.0M of FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252; and \$1,055.3M for Supplemental Appropriations Act of 2009, Public Law 111-32 (\$845.5M for Operation and Maintenance; \$159.6M for Research, Development, Test and Evaluation; and \$50.2M for Procurement).

2/ FY 2010 current estimate excludes Operation and Maintenance funding of \$1,256.7M for Overseas Contingency Operations (OCO) under the Department of Defense Appropriations Act for FY 2010 Public Law 111-118; excludes \$132.0M for Operation and Maintenance; and includes \$8.0 million for Research, Development, Test and Evaluation transferred from Health and Human Services (HHS) for H1N1 in the Supplemental Appropriations Act of 2009, Public Law 111-32.

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

I. Description of Operations Financed: This Budget Activity Group (BAG) provides for the delivery of patient care in the Continental United States (CONUS) and outside the Continental United States (OCONUS). This program includes the following:

Care in Department of Defense Medical Centers, Inpatient Facilities and Medical Clinics: Resources medical care in CONUS and OCONUS facilities which are staffed and equipped to provide inpatient and outpatient care for both surgical and non-surgical conditions for Military Health System beneficiaries.

Dental Care: Resources dental care and services in CONUS and OCONUS for authorized personnel through the operation of hospital departments of dentistry, installation dental clinics, and Regional Dental Activities.

Pharmaceuticals: Resources Pharmaceuticals specifically identified and measurable to the provision of Pharmacy Services in CONUS and OCONUS facilities.

Note: This BAG excludes funding for the deployable medical and dental units and healthcare resources devoted exclusively to teaching.

II. Force Structure Summary: The In-House Care BAG includes staffing to provide medical and dental care in military facilities which provide the full range of inpatient and ambulatory medical and dental care services. In addition to medical and dental care this BAG also includes medical center laboratories, alcohol treatment facilities, clinical investigation activities, facility on-the-job training/education programs and federal sharing agreements.

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

III. Financial Summary (\$ in Thousands)

	FY 2010						
	FY 2009 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2011 Estimate
			Amount	Percent	Appropriated		
A. Subactivities							
1. MEDCENS, Hospitals & Clinics (CONUS)	5,070,006	4,587,235	2,930	0.064%	4,590,165	4,575,006	5,317,643
2. MEDCENS, Hospitals & Clinics (OCONUS)	415,238	378,705	0	0%	378,705	378,350	420,786
3. Pharmaceuticals, In-House (CONUS)	1,143,840	1,234,560	0	0%	1,234,560	1,220,645	1,341,241
4. Pharmaceuticals, In-House (OCONUS)	112,551	142,239	0	0%	142,239	137,544	114,183
5. Dental Care Activities - (CONUS)	435,888	508,146	0	0%	508,146	507,730	521,537
6. Dental Care Activities - (OCONUS)	<u>57,110</u>	<u>63,488</u>	<u>0</u>	<u>0%</u>	<u>63,488</u>	<u>63,488</u>	<u>66,487</u>
Total	7,234,633	6,914,373	2,930	0.064%	6,917,303	6,882,763	7,781,877

Notes:

1. FY 2009 actuals include funding of \$714.196M FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$247.159M for Supplemental Appropriations Act of 2009, Public Law 111-32.
2. Does not reflect Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2009 of \$1,299.900M, FY 2010 of \$1,244.200M, and FY 2011 of \$1,289.256M O&M only.
3. FY 2010 current estimate excludes \$569.030M for OCO under the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care

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	6,914,373	6,882,763
Congressional Adjustments (Distributed)	2,930	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	6,917,303	n/a
OCO & Other Supplemental Appropriations	569,030	n/a
Fact-of-Life Changes (CY to CY Only)	-34,540	n/a
Subtotal Baseline Funding	7,451,793	n/a
Anticipated OCO Supplemental	5,192	n/a
Reprogrammings	0	n/a
Less OCO and Anticipated Supplemental Appropriations	-574,222	n/a
Revised Current Estimate	6,882,763	n/a
Price Changes	n/a	174,694
Functional Transfers	n/a	0
Program Changes	<u>n/a</u>	<u>724,420</u>
Current Estimate	6,882,763	7,781,877

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request (Amended, if applicable)		6,914,373
1. Congressional Adjustments		2,930
a. Distributed Adjustments		2,930
1) Madigan Army Medical Center Trauma Assistance Center	2,500	
2) Fort Drum Regional Health Planning Organization	430	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		0
d. General Provisions		0
FY 2010 Appropriated Amount		6,917,303
2. OCO and Other Supplemental Appropriations		569,030
3. Fact of Life Changes		-34,540
a. Functional Transfers		-15,000
1) Transfers In		
2) Transfers Out: Joint Incentive Funds transfer to VA	-15,000	
b. Technical Adjustments		-19,540
1) Increases		0
2) Decreases		-19,540
a) Reallocation of baselined Overseas Contingency Operation funding from In-House Care to Consolidated Health Support for Post Deployment Health Reassessments to reflect proper execution.	-19,540	
c. Emergent Requirements		0
1) Program Increases		0
a) One-Time Costs	0	
b) Program Growth	0	
2) Program Reductions		0
a) One-Time Costs	0	
b) Program Decreases		
FY 2010 Baseline Funding		7,456,985

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings/Supplemental		5,192
a. Anticipated Supplemental	5,192	
b. Reprogrammings	0	
5. Less: Item 2, OCO and Other Supplemental Appropriations		-574,222
a. OCO Appropriation		-569,030
b. OCO Anticipated Supplemental Appropriation		-5,192
Revised FY2010 Estimate		6,882,763
Current Estimate for FY 2010		6,882,763
6. Price Change		174,694
7. Functional Transfers		
a. Transfers In		0
b. Transfers Out		0
8. Program Increases		782,478
a. Annualization of New FY 2010 Program		0
b. One-Time FY 2011 Increases		259,478
1) Reversal of BRAC Initial Outfitting and Transition:	131,325	
2) Initial Outfitting, Replacement and Modernization:	128,153	
Funds increased initial outfitting requirements for programmed MILCON projects including Fort Benning, Fort Riley, Tinker AFB and Wright Patterson AFB; projects funded through the American Recovery and Reinvestment Act at Naval Air Station Jacksonville; projects related to Ground Forces Augmentation at Fort Benning, Fort Riley and Fort Sam Houston. Also funds equipment replacement requirements as required by the Equipment Replacement and Modernization Model.		

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

c. Program Growth in FY 2011		523,000
1) Healthcare Provided in Military Treatment Facilities: Increases resources for the Prospective Payment System to support delivery of inpatient and outpatient care including pharmacy, increased contract requirements, equipment purchases to reflect eight-year replacement plans, Ground Forces Augmentation. Included are funding adjustment and the reversal of the VA Joint Incentive Fund contribution.	438,868	
2) In-Sourcing: Increased funding for "In-Sourcing" of civilian Full-Time-Equivalents (FTEs) to support Service conducted Wounded Ill and Injured Programs and to convert pre-determined contract FTEs to government civilian FTEs.	84,132	
9. Program Decreases		-58,058
a. Annualization of FY 2010 Program Decreases		0
b. One-Time FY 2010 Decreases		
c. Program Decreases in FY 2011		-58,058
1) Medical Supply Chain Standardization Savings: Establishes medical supply chain management by employing leading private sector processes throughout the full range of military health care operations.	-27,000	
2) Recapitalization of Military Treatment Facilities: Healthcare resources transferred to Defense-Wide MILCON to support recapitalization of medical treatment facilities.	-24,694	
3) Funding Realignment: Realigns funding from the In-House Care Budget Activity Group to Procurement and Research, Development, Test and Evaluation for advanced diagnostics and therapeutics associated with en-route care. Reduces funding due to Non-Pay, Non-Fuel Rate changes, and adjusts funding to reflect proper execution.	-6,364	
FY 2011 Budget Request		7,781,877

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

IV. Performance Criteria and Evaluation Summary:

Population by Service Obligation - World Wide

Average Eligible Population

	FY 2009	FY 2010	FY 2011	Change FY2009/FY2010	Change FY2010/FY2011
Catchment Area					
Army	1,745,458	1,758,084	1,763,491	12,626	5,407
Coast Guard	59,772	60,025	60,332	254	307
Air Force	890,435	890,642	887,801	207	-2,841
Marine Corps	454,981	459,058	459,359	4,077	301
Navy	809,141	808,060	805,252	-1,081	-2,808
Navy Afloat	269,718	269,275	270,584	-443	1,309
Other/Unknown	<u>10,472</u>	<u>10,502</u>	<u>10,536</u>	<u>30</u>	<u>34</u>
Subtotal	4,239,975	4,255,644	4,257,353	15,669	1,709

	FY 2009	FY 2010	FY 2011	Change FY2009/FY2010	Change FY2010/FY2011
Non-Catchment Area					
Army	2,032,866	2,060,711	2,067,666	27,845	6,956
Coast Guard	140,894	142,354	143,519	1,460	1,166
Air Force	1,691,793	1,698,634	1,699,213	6,842	579
Marine Corps	285,487	288,100	288,730	2,613	630
Navy	958,524	960,898	959,456	2,374	-1,442
Navy Afloat	62,309	62,894	60,521	585	-2,374
Other/Unknown	<u>19,945</u>	<u>20,080</u>	<u>20,234</u>	<u>135</u>	<u>155</u>
Subtotal	5,191,816	5,233,669	5,239,338	41,853	5,669

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

	FY 2009	FY 2010	FY 2011	Change FY2009/FY2010	Change FY2010/FY2011
Total Eligible Population					
Army	3,778,323	3,818,794	3,831,157	40,471	12,363
Coast Guard	200,665	202,379	203,851	1,714	1,472
Air Force	2,582,228	2,589,276	2,587,014	7,048	-2,262
Marine Corps	740,468	747,157	748,088	6,689	931
Navy	1,767,665	1,768,958	1,764,708	1,293	-4,250
Navy Afloat	332,027	332,169	331,105	142	-1,065
Other/Unknown	<u>30,416</u>	<u>30,581</u>	<u>30,770</u>	<u>165</u>	<u>189</u>
Subtotal	9,431,791	9,489,313	9,496,690	57,522	7,378

Notes:

1. The data are derived from the Managed Care Forecasting and Analysis System (MCFAS) - Data Version FY2008.0.
2. The data does not include the recent addition of 22,000 Soldiers and 4,400 Sailors or their family members funded in the FY 2010 OCO Request.
3. Numbers may not sum to totals due to rounding.

	FY 2009	FY 2010	FY 2011	Change FY2009/FY2010	Change FY2010/FY2011
DHP Requirements (\$000s)	26,622,754	27,600,439	29,915,277	937,685	2,354,838
Beneficiaries (000s)	9,432	9,489	9,497	57	8
MTF Prime Enrollees (000s)	3,268	3,385	3,438	117	53

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
In-House Care**

<u>V. Personnel Summary:</u>	<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>	54,303	56,602	57,286	2,299	684
Officer	19,101	19,749	19,806	648	57
Enlisted	35,202	36,853	37,480	1,651	627
<u>Active Military Average Strength (A/S) (Total)</u>	55,422	55,453	56,963	31	1,511
Officer	19,275	19,425	19,796	150	371
Enlisted	36,147	36,028	37,167	-119	1,140
<u>Civilian FTEs (Total)</u>	40,405	36,040	37,147	-4,365	1,107
U.S. Direct Hire	38,818	34,380	35,486	-4,438	1,106
Foreign National Direct Hire	<u>505</u>	<u>469</u>	<u>470</u>	<u>-36</u>	<u>1</u>
Total Direct Hire	39,323	34,849	35,956	-4,474	1,107
Foreign National Indirect Hire	<u>1,082</u>	<u>1,191</u>	<u>1,191</u>	<u>109</u>	<u>0</u>
(Reimbursable Included Above - memo)	559	532	532	-27	0
Average Annual Civilian Salary (\$000)	73.531	74.435	76.221		

VI. Out-year Summary: N/A

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

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Private Sector Care**

I. Description of Operations Financed: This Budget Activity Group provides for all medical and dental care plus pharmaceuticals received by DoD-eligible beneficiaries in the private sector. This includes the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) Program, the TRICARE Managed Care Support Contracts (MCSC), the Uniformed Services Family Health Program (USFHP), the TRICARE Overseas Program, the Supplemental Care Program, TRICARE Mail Order Pharmacy, the National Retail Pharmacy and various support activities.

Pharmaceuticals - Purchased Health Care: Includes pharmaceutical costs associated with contractual pharmacy services providing authorized benefits to eligible beneficiaries via the TRICARE Mail Order Pharmacy Program (TMOP).

National Retail Pharmacy: Includes Pharmaceutical costs associated with contractual pharmacy services providing authorized benefits to eligible beneficiaries via TRICARE Retail Pharmacy (TRRx) Program. TRRx provides network pharmaceutical prescription benefits for medications from local economy establishments.

Managed Care Support Contracts (MCSC): The TRICARE Managed Care Support Contracts provide a managed care program which integrates a standardized health benefits package with military treatment facilities and civilian network providers on a regional basis. With the full deployment of TRICARE, all but a small portion of the standard Civilian Health and Medical Program of the Uniformed Services benefits have been absorbed into the MCSC. Includes healthcare costs provided in civilian facilities and by private practitioners to retired military personnel and authorized family members of active duty, retired, or deceased military service members.

MTF Enrollees - Purchased Care: Includes underwritten costs for providing healthcare benefits to the Military Treatment Facility Prime enrollees in the private sector as authorized under the Civilian Health and Medical Program of the Uniformed Services.

Dental - Purchased Care: Includes the government paid portion of insurance premiums which provides dental benefits in civilian facilities and by private practitioners for the beneficiaries who are enrolled in the Dental Program. Beneficiaries eligible for enrollment are: (a) active duty family members and (b) select reservists or individual ready reservists (IRR) and family members.

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Private Sector Care**

Uniformed Services Family Health Program (USFHP): Provides TRICARE-like benefits authorized through contracts with designated civilian hospitals in selected geographic markets to beneficiaries that reside in one of these markets and who are enrolled in the program.

Supplemental Care - Health Care: This program provides the TRICARE Prime benefit to active duty service members and other designated eligible patients who receive healthcare services in the civilian sector and non-DoD facilities either referred or non-referred from the MTF including emergency care. This program also covers healthcare sought in the civilian sector or non-DoD facilities due to assignments in remote locations under TRICARE Prime Remote. Care to active duty members stationed overseas who receive healthcare in the private sector paid under this program will appear in the Overseas program element.

Supplemental Care - Dental: Provides for uniform dental care and administrative costs for active duty members receiving dental care services in the civilian sector to include Veteran Administration facilities. All dental claims are managed, paid and reported by the Military Medical Support Office (MMSO) or through contractual services.

Continuing Health Education/Capitalization of Assets (CHE/CAP): Provides for support of graduate medical education and capital investment within civilian facilities that provides services to the Military Health System and Medicare.

Overseas - Purchased Health Care: Includes coverage for delivery of TRICARE Prime benefits in civilian facilities by private practitioners to eligible active duty and active duty family members through the TRICARE Overseas and Global Remote Overseas Programs. The program also includes healthcare provided to retiree and retiree family members residing overseas who are eligible under the TRICARE Standard option and Medicare programs. The Supplemental Care program which funds healthcare provided in the private sector to members and other designated eligible patients records costs for the overseas beneficiaries in this program element.

Miscellaneous Purchased Health Care: Provides for payments of healthcare services in civilian facilities by private practitioners not captured in other specifically defined elements. Includes administrative, management,

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and healthcare costs for Alaska claims, Custodial Care, Continuing Health Care Benefits Program, Dual-Eligible Beneficiaries Program, TMA managed demonstrations and congressionally directed healthcare programs, and the TRICARE Reserve Select program which is a premium based option available to Selected Reservists and their family members. The claims for qualifying dual-eligible beneficiaries are paid by the Medicare Eligible Retiree Health Care Fund (MERHCF).

Miscellaneous Support Activities: Provides for payments of costs for functions or services in support of health care delivery not actual health care. Contracts for marketing and education functions, claims auditing, e-Commerce and the National Quality Monitoring Service are reflected in this program element.

II. Force Structure Summary: Approximately 9.5 million DoD beneficiaries are eligible to receive care under private sector care programs, including approximately 2.1 million Medicare eligible beneficiaries. Excluded from the budget figures presented are healthcare costs for military retirees, retiree family members and survivors who qualify and receive benefits through the Medicare program. These costs are paid from the Medicare Eligible Retiree Health Care Fund (MERHCF). The MCSCs provide a uniform, triple-option healthcare plan to eligible beneficiaries, allowing them to enroll in the health maintenance organization (HMO) type plan known as TRICARE Prime, or utilize a civilian preferred provider network (TRICARE Extra), or remain with the Standard Civilian Health and Medical Program of the Uniformed Services benefit (TRICARE Standard). This budget activity group also includes the TRICARE Dental Program, Continuing Health Education/Capitalization of Assets Program, the TRICARE Mail Order Pharmacy Program, National Retail Pharmacy Program, TRICARE Overseas Program, TRICARE Prime Remote for Active Duty and TRICARE Reserve Select premium based program for Selected Reservists and their family members. The Supplemental Care Program funds healthcare to active duty service members and other designated eligible patients receiving care in a civilian facility or non-DoD facilities. Supplemental Care also provides coverage for the dental benefit available to active duty service members. Another option for healthcare is by enrollment to one of the Uniformed Services Family Health Program facilities located in specific geographic markets. All care paid under this budget activity group is purchased in the civilian communities augmenting healthcare provided in the DoD Military facilities.

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III. Financial Summary (\$ in Thousands)

	FY 2010						
	FY 2009 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>				Current <u>Estimate</u>
<u>Amount</u>			<u>Percent</u>	<u>Appropriated</u>			
A. Subactivities							
1. Pharmaceuticals - Purchased Health Care	264,037	358,693	(68,223)	-19%	290,470	290,470	320,885
2. National Retail Pharmacy	1,894,439	1,985,527	(299,457)	-15%	1,686,070	1,686,070	1,853,760
3. Managed Care Support Contracts	6,395,199	6,502,748	200,100	3%	6,702,848	6,702,848	7,376,503
4. MTF Enrollees - Purchased Care	2,328,413	2,387,642	371,024	16%	2,758,666	2,758,666	2,977,883
5. Dental - Purchased Care	306,826	327,448	3,821	1%	331,269	331,269	354,505
6. Uniformed Services Family Health Program	334,735	394,243	(16,694)	-4%	377,549	377,549	423,380
7. Supplemental Care - Health Care	1,244,343	1,260,235	90,774	7%	1,351,009	1,351,009	1,573,663
8. Supplemental Care - Dental	194,384	165,050	(36,589)	-22%	128,461	128,461	144,021
9. Continuing Health Education /Capitalization	266,852	312,781	(15,199)	-5%	297,582	297,582	336,156
10. Overseas - Purchased Health Care	240,088	261,848	20,025	8%	281,873	281,873	302,044
11. Miscellaneous Purchased Health Care	181,152	247,893	-9,886	-4%	238,007	213,007	261,825
12. Miscellaneous Support Activities	<u>72,335</u>	<u>51,864</u>	<u>67,304</u>	<u>130%</u>	<u>119,168</u>	<u>119,168</u>	<u>110,120</u>
Total	13,722,803	14,255,972	307,000	2%	14,562,972	14,537,972	16,034,745

NOTES: (\$ in Millions)

1. FY 2009 actuals includes \$38.354M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$492.253M from the Supplemental Appropriations Act of 2009, Public Law 111-32.
2. Excluded from the figures above are the receipts from the DoD Medicare Eligible Retiree Health Care Fund, in the amount of \$6,650.709M in FY 2009; projections for MERHCF in FY 2010 are approximately \$6,977.700M and in FY 2011 approximately \$7,640.621M to pay for purchased health care.
3. FY 2010 current estimate excludes \$530.567M appropriated for OCO under the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.

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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	14,255,972	14,537,972
Congressional Adjustments (Distributed)	307,000	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	14,562,972	n/a
OCO and Other Supplemental Appropriations	530,567	n/a
Fact-of-Life Changes (CY to CY Only)	-25,000	n/a
Subtotal Baseline Funding	15,068,539	n/a
Anticipated Supplemental	28,175	n/a
Reprogrammings	0	n/a
Less: OCO and Anticipated Supplemental Appropriations	-558,742	n/a
Revised Current Estimate	14,537,972	14,537,972
Price Changes	n/a	479,753
Functional Transfers	n/a	0
Program Changes	n/a	<u>1,017,020</u>
Current Estimate	14,537,972	16,034,745

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2010 President's Budget Request (Amended, if applicable)		14,255,972
1. Congressional Adjustments		307,000
a. Distributed Adjustments	307,000	
1.) Additional funding to support increasing healthcare costs and utilization	307,000	
b. Undistributed Adjustments		0
c. Adjustments to meet Congressional Intent		0
d. General Provisions		0
FY 2010 Appropriated Amount		14,562,972
2. OCO and Other Supplemental Appropriations		530,567
3. Fact of Life Changes		-25,000
a. Functional Transfers	-25,000	-25,000
1) Transfer to DoD/VA Joint Incentive Fund for FY 2010 portion of the IM/IT mission to be performed under the North Chicago Joint Venture.	-25,000	
b. Technical Adjustments		0
1) Increases		
2) Decreases		
c. Emergent Requirements		0
FY 2010 Baseline Funding		15,068,539
4. Reprogrammings / Supplemental		
a. Anticipated OCO Supplemental		28,175
b. Reprogrammings		0
5. Less: OCO and Anticipated Supplemental Appropriations		-558,742
a. OCO Supplemental Funding	-530,567	
b. OCO Anticipated Supplemental Appropriation	-28,175	
Revised FY 2010 Estimate		14,537,972
Current Estimate for FY 2010		14,537,972

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6. Price Change		479,753
7. Functional Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases		1,182,546
a. Annualization of New FY 2010 Program	0	
b. One-Time FY 2011 Costs	0	
c. Program Growth in FY 2011	1,182,546	
1) Pharmacy: Cost increases are the result of 2.3% growth in new users and 4.13% increased utilization of the pharmacy benefits by all users. Increased users are a result of end-strength increase, additional retirees and their family members who are now using TRICARE as their primary healthcare plan.	203,007	
2) Utilization of Managed Care Support Contracts: Cost increases are the result of 1.05% growth in healthcare users and 5.23% increased utilization of healthcare benefits by all users. Increased users are a result of end-strength increase, additional retirees and their family members who are now using TRICARE as their primary healthcare plan.	962,313	
3) TRICARE Active Duty Family Member Dental Program: The renegotiated contract results in a 5.2% rate increase, beginning in February, 2011 to provide dental coverage to family members and survivors who enroll in the program and remit their premiums.	17,226	
9. Program Decreases		-165,526
a. One-Time FY 2010 Costs		
b. Annualization of FY 2010 Program Decreases		
c. Program Decreases in FY 2011		-165,526
1) Federal Ceiling Pricing: Additional incremental Federal Ceiling Pricing estimated cost savings over FY 2010 projections resulting from initiative enacted for achieving reimbursement paid to the government from prescriptions filled by civilian pharmacies.	-56,072	

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|---|---------|
| 2) Outpatient Prospective Payment System (OPPS): Cost containment initiative from pricing hospital outpatient services at lower Medicare rate under Ambulatory Payment Classification (APC) groupings. | -41,454 |
| 3) Fraud, Waste and Abuse Activities: Projected savings from initiatives designed to improve identification, verification and prevention of waste, fraud and abuse within the TRICARE pharmacy and healthcare programs. | -68,000 |

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16,034,745

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2009/ FY 2010</u>	<u>Change FY 2010/ FY 2011</u>
<u>Uniformed Services Family Health Program</u>	97,281	101,190	105,286	3,909	4,096
Enrollees (Non-MERCHF, DoD only)	60,935	63,877	66,981	2,942	3,104
Enrollees (MERCHF, DoD only)	36,346	37,313	38,305	967	992

V. Personnel Summary

<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	N/A	N/A
Officer					
Enlisted					
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	N/A	N/A
Officer					
Enlisted					
<u>Civilian FTEs (Total)</u>	0	0	0	N/A	N/A
U.S. Direct Hire					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Total Civilians					
Memo: Reimbursable Civilians Included					
<u>Average Annual Civilian Salary (\$000) N/A</u>	N/A	N/A	N/A		

VI. Out-year Summary: N/A

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

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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):

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Information Management**

I. Description of Operations Financed: This Budget Activity Group provides for the Information Management/Information Technology resources dedicated to the operation and maintenance of Defense Health Program (DHP) facilities. This program includes the following:

Tri-Service IM/IT: Includes funding for Tri-Service centrally managed Information Management/Information Technology (IM/IT) programs for program management, system and infrastructure sustainment, annual software licensing fees, and software and hardware maintenance fees. Major Tri-Service initiatives include: 1) AHLTA which is DoD's current Electronic Health Record (EHR) serves as one of the world's largest clinical information systems that provides secure, 24x7, worldwide online access to patients' medical records, making it a key enabler of military medical readiness; 2) Electronic Health Record (EHR) Way Ahead is the proposed Major Automated Information System program designed to replace/sunset the current portfolio of systems providing initial EHR capability (AHLTA and CHCS). EHR Way Ahead will provide a comprehensive, longitudinal, electronic health record that is available anytime anywhere; 3) Theater Medical Information Program - Joint (TMIP-J): Integrates the military health information systems to ensure timely interoperable medical support for mobilization, deployment and sustainment of all missions. TMIP-J adapts these systems to Theater specific requirements; 4) Defense Medical Logistics Standard Support (DMLSS): Provides integrated supply chain and life cycle management for pharmaceuticals, medical supplies, equipment, health facilities, and services. DMLSS enables medical logistics support to the Force Health Protection mission for the MHS; and 5) Executive Information/Decision Support (EI/DS): Receives and stores data from MHS systems, processes those data through a variety of business rules, and makes the data available, in various data marts, to managers, clinicians, and analysts for the management of the business of health care. Funding for other significant Tri-Service initiatives include, but are not limited to: Defense Medical Human Resources System (internet); the Patient Accounting System (PAS); Defense Blood Standard System (DBSS); Enterprise Blood Management System (EBMS); TRICARE On Line (TOL); the Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRS-IH); Patient Safety Reporting (PSR), and the Joint Electronic Health Record Interoperability (JEHRI) for the DoD portion of the joint DoD/VA sharing initiative. Resources also support the Tri-Service Infrastructure Management Program Office (TIMPO) which manages the associated implementation of three basic components: (1) a wide area network (WAN) deployed to all TRICARE regions, to provide communication support for all medical information systems; (2) a local area network (LAN), to provide a unified backbone networks within military treatment facilities; and (3) centralized network management, to include capacity planning, configuration management and security integration.

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Service Medical IM/IT: Includes funding for non-centrally managed, Service Medical Information Management/Information Technology Programs in the following functional areas: 1) Service medical funded support for Functional Area Applications (service unique information systems); 2) Communications & Computing Infrastructure to include long haul/wide area communications, office automation and video teleconferencing; 3) Related Technical Activities, which includes spectrum management, data administration, development of architectures, facilitation of interoperability and technical integration; and 4) Information Assurance, which includes all efforts that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation.

DHP IM/IT Support Programs: This program element was newly established for use in FY 2008 and beyond. Includes funding for IM/IT services in support of the MHS. These services are in support of the Military Health System Chief Information Officer and can be contracted out or provided by other DoD agencies. Services deliver modifications to contractor owned IM/IT systems to meet Congressional and other mandated changes; changes or modifications to other DoD agencies IM/IT systems to comply with changes in medical regulatory guidance; commercially purchased IM/IT related services that enable the Managed Care Support Contracts to meet compliance requirements; and funding to support centrally managed office automation, video-teleconferencing and related technical activities. Excludes funding for centrally managed or Service Medical IM/IT systems including acquisition of centrally developed systems.

II. Force Structure Summary: This program funds concept exploration, sustainment and the portfolio management of automated information systems supporting military medical readiness and promoting quality healthcare services to members of the armed forces, their families, and others entitled to DoD healthcare.

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Information Management**

III. Financial Summary (\$ in Thousands):

A. <u>Subactivities</u>	FY 2010						
	<u>FY 2009 Actual</u>	<u>Budget Request</u>	<u>Congressional Action</u>		<u>Current Appropriation</u>	<u>Current Estimate</u>	<u>FY 2011 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. Service Medical IM/IT	528,377	507,259	0	0%	507,259	515,348	521,908
2. Tri-Service IM/IT	667,325	692,148	1,920	0%	694,068	688,185	814,798
3. DHP IM/IT Support Program	<u>97,416</u>	<u>116,238</u>	<u>0</u>	<u>0%</u>	<u>116,238</u>	<u>107,768</u>	<u>115,624</u>
Total	1,293,118	1,315,645	1,920	0%	1,317,565	1,311,301	1,452,330

Notes:

1. FY 2009 actuals includes \$63.637M from the FY 2009 Overseas Contingency (OCO) Bridge Supplemental, Public Law 110-252, and \$0.905M from the Supplemental Appropriations Act of 2009, Public Law 111-32.
2. FY 2010 current estimate excludes \$3.032M appropriated for OCO from the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.
3. Does not reflect Departmental DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) for FY 2009 of \$9.750M, FY 2010 of \$9.700M, and FY 2011 \$10.040M O&M only.

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Information Management

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	1,315,645	1,311,301
Congressional Adjustments (Distributed)	1,920	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	1,317,565	1,311,301
OCO and Other Supplemental Appropriations	3,032	n/a
Fact-of-Life Changes	-6,264	n/a
Subtotal Baseline Funding	1,314,333	1,311,301
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-3,032	n/a
Revised Current Estimate	1,311,301	1,311,301
Price Changes	0	20,921
Functional Transfers	0	0
Program Changes	0	120,108
Current Estimate	1,311,301	1,452,330

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Information Management**

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request		1,315,645
1. Congressional Adjustments		1,920
a. Distributed Adjustments	1,920	
1) Provides funding for Enhanced Medical Situational Awareness in Theater.		
b. Undistributed Adjustments		0
c. Adjustments to meet Congressional Intent		0
d. General Provisions		0
FY 2010 Appropriated Amount		1,317,565
2. OCO and Other Supplemental Appropriations		3,032
3. Fact of Life Changes		-6,264
a. Functional Transfers		0
1) Transfers In	0	
2) Transfers Out	0	
b. Technical Adjustments		-6,264
1) Increases	0	
2) Decreases	-6,264	0
a) Realigns funding to support non-information management contracts and rent from information management to Consolidated Health Support and Base Operations/Communications.	-5,920	
b) Realigns baselined Overseas Contingency Operations funding to Consolidated Health Support to reflect proper execution.	-344	
c. Emergent Requirements		0
1) Program Increases		0
a) One-Time Costs	0	
b) Program Growth	0	
2) Program Reductions		0
a) One-Time Costs	0	
b) Program Decreases	0	

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Information Management**

<u>C. Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 Baseline Funding		1,314,333
4. Reprogrammings/Supplemental		0
a. Anticipated Supplemental	0	
b. Reprogrammings (Requiring 1415 Actions)	0	
1) Increases		
2) Decreases		
5. Less: OCO and Other Supplemental Appropriations		-3,032
Revised FY 2010 Estimate		1,311,301
6. Price Change		20,921
7. Functional Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases		147,092
a. Annualization of New FY 2010 Program	0	
b. One-Time FY 2011 Costs	0	
c. Program Growth in FY 2011	147,092	
1) Electronic Health Record	120,300	
Funds DoD/VA pilot projects that start to implement a Service Oriented Architecture with Nationwide Health Information Network protocols to meet requirements being established by the Healthcare Information Technology Standards Panel. Enhances core infrastructure to improve routing, performance and enable regionalization. Expands the common development and test facility for future EHR modernization.		
2) Service and Central IM/IT Medical Information Systems and Services		
Increases funding for sustainment of information systems enhancements supporting Wounded, Ill and Injured case management and reporting;	26,792	

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Information Management**

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases:</u>		
improved Psychological Health and Traumatic Brain Injury information sharing with the Department of Veterans Affairs; enhanced data storage and data mining for Theater Enterprise-Wide Logistics capabilities; and realigns funding for sustainment of information systems supporting IM/IT DHP mission requirements from DHP Research, Development, Test and Evaluation and Procurement investment funding; and for Civilian Full Time Equivalent manpower increases.		
9. Program Decreases		-26,984
a. One-Time FY 2010 Costs		-24,267
1) Service IM/IT Systems and Services	-24,267	
Reflects programmatic adjustments to Service IM/IT information systems, acceleration of the Ground Forces Augmentation Initiative and start-up requirements for the AHLTA Provider Satisfaction Project.		
b. Annualization of FY 2010 Decreases		0
c. Program Decreases in FY 2011		-2,717
1) Civilian to Military Conversions	-2,717	
Transfers funding to Service MILPERS accounts to restore military authorizations previously programmed as military to civilian conversions, as required by Section 721 of the Fiscal Year 2008 National Defense Authorization Act.		
FY 2011 Budget Request		1,452,330

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Information Management

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2009/ FY 2010</u>	<u>Change FY 2010/ FY 2011</u>
<u>Active Military End Strength (E/S)</u>					
Officer	152	158	153	6	-5
Enlisted	<u>323</u>	<u>343</u>	<u>354</u>	<u>20</u>	<u>11</u>
Total	475	501	507	26	6
 <u>Active Military Average Strength (A/S)</u>					
Officer	156	155	156	-1	1
Enlisted	<u>338</u>	<u>333</u>	<u>349</u>	<u>-5</u>	<u>16</u>
Total	494	488	505	-6	17
 <u>Civilian FTEs</u>					
U.S. Direct Hire	1,521	1,446	1,628	-75	182
Foreign National Direct Hire	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,532	1,457	1,639	-75	182
Foreign National Indirect Hire	<u>34</u>	<u>54</u>	<u>54</u>	<u>20</u>	<u>0</u>
Total	1,566	1,511	1,693	-55	182
 Average Civilian Salary (000's)	 90.363	 94.348	 95.818		

VI. Outyear Summary: N/A

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

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Management Activities**

I. Description of Operations Financed: This Budget Activity Group is comprised of Services Medical Headquarters and TRICARE Management Activity (TMA) functions supporting Military Health System (MHS) worldwide patient care delivery.

Management Headquarters: Resources required for the U.S. Army Medical Command, the Navy Bureau of Medicine and Surgery, the Command Surgeon's staff at Air Force Major Commands, and TRICARE Management Activity personnel identified as management headquarter staff that coordinate and oversee the provision of health care within the Military Health System.

TRICARE Management Activity: Resources required for the operation of the TRICARE Management Activity. These operating costs support delivery of patient care worldwide for members of the Armed Forces, family members, and others entitled to DoD health care. This also includes the TRICARE Regional Offices (TROs), the Military Medical Support Office (MMSO), and the Pharmacoeconomic Center (PEC).

Business Management Modernization Program: The Domain structure consists of: Accounting and Finance, Strategic Planning and Budgeting, Human Resource Management, Logistics, Technical Infrastructure, Acquisition, and Installations and Environment. The Domains will perform such functions as Portfolio Management, Business Process Re-engineering, Pilot programs, and Process Coordination amongst the Domains, Services, and Agencies.

II. Force Structure Summary: Management Headquarters includes resources necessary to support headquarters functions outlined in DoD Directive 5100.73, Major Department of Defense Headquarters Activities. Within the Military Health System, this includes the cost of operating the TRICARE Management Activity, U.S. Army Medical Command, the Navy Bureau of Medicine and Surgery, and the Command Surgeons staff at Air Force Major Commands.

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Management Activities

III. Financial Summary (\$ in Thousands):

	FY 2010							FY 2011 <u>Estimate</u>
	<u>FY 2009 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	<u>Current Estimate</u>		
			<u>Amount</u>	<u>Percent</u>				
A. Subactivities								
1. Management Headquarters	111,199	102,161	0	0%	102,161	101,269	106,897	
2. TRICARE Management Activity	191,504	173,236	3,750	2%	176,986	185,974	184,382	
3. BMMP Domain Management & Systems Integration	<u>2,281</u>	<u>2,413</u>	<u>0</u>	<u>0%</u>	<u>2,413</u>	<u>2,413</u>	<u>2,419</u>	
Total	304,984	277,810	3,750	1%	281,560	289,656	293,698	

Notes:

1. FY 2009 actuals includes \$17.274M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252 and \$4.062M from the Supplemental Appropriations Act of 2009, Public Law 111-32.

2. FY 2010 current estimate excludes \$1,246M appropriated for OCO under the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Management Activities

B. <u>Reconciliation Summary</u>	Change <u>FY 2010/FY 2010</u>	Change <u>FY 2010/FY 2011</u>
Baseline Funding	277,810	289,656
Congressional Adjustments (Distributed)	0	n/a
Congressional Adjustments (Undistributed)	0	n/a
Adjustments to Meet Congressional Intent	0	n/a
Congressional Adjustments (General Provisions)	3,750	n/a
Subtotal Appropriated Amount	281,560	n/a
OCO and Other Supplemental Appropriations	1,246	n/a
Fact-of-Life Changes	8,096	n/a
Subtotal Baseline Funding	290,902	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-1,246	n/a
Revised Current Estimate	289,656	289,656
Price Change	n/a	4,553
Functional Transfers	n/a	0
Program Changes	<u>n/a</u>	<u>-511</u>
Current Estimate	289,656	293,698

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Management Activities**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request		277,810
1. Congressional Adjustments		3,750
a. Distributed Adjustments	0	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	3,750	
1) Fisher House Foundation Grant	3,750	
FY 2010 Appropriated Amount		281,560
2. OCO and Other Supplemental Appropriations		1,246
3. Fact of Life Changes		8,096
a. Functional Transfers	0	
b. Technical Adjustments	8,096	
1) Increases		
a) Program adjustment for proper program execution: Realigns funding to reflect proper execution of contracts and civilian personnel pay.	8,096	
2) Decreases	0	
c. Emergent Requirements	0	
FY 2010 Baseline Funding		290,502
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: OCO and Other Supplemental Appropriations		-1,246
Revised FY 2010 Estimate		289,656
Current Estimate for FY 2010		289,656
6. Price Change		4,553
7. Transfers		0
a. Transfers In	0	
b. Transfers Out	0	

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Management Activities**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
8. Program Increases		3,298
a. Annualization of New FY 2010 Program	0	
b. One-Time FY 2011 Costs	0	
c. Program Growth in FY 2011	3,298	
1) Program adjustment based on historical execution: Programmatic realignment to accurately align funding with requirements.	3,298	
9. Program Decreases		-3,809
a. One-Time FY 2010 Costs	-3,809	
1) One-time Congressional adjustment funding for Fisher House Foundation Grant.	-3,809	
b. Annualization of FY 2010 Program Decreases	0	
c. Program Decreases in FY 2011	0	
FY 2011 Budget Request		293,698

IV. Performance Criteria and Evaluation Summary: N/A

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Management Activities**

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2010/ FY 2010</u>	<u>Change FY 2010/ FY 2011</u>
<u>Active Military End Strength (E/S))</u>					
Officer	540	525	545	-15	20
Enlisted	<u>213</u>	<u>214</u>	<u>213</u>	1	-1
Total Military	753	739	758	-14	19
 <u>Active Military Average Strength(A/S)</u>					
Officer	544	533	535	-11	2
Enlisted	<u>213</u>	<u>214</u>	<u>214</u>	1	0
Total Military	757	747	749	-10	2
 <u>Civilian FTEs</u>					
U.S. Direct Hire	1,134	1,012	1,143	-122	131
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	0	0
Total Direct Hire	1,134	1,012	1,143	-122	131
Foreign National Indirect Hire	<u>5</u>	<u>5</u>	<u>5</u>	0	0
Total Civilian	1,139	1,017	1,148	-122	131
 Average Civilian Salary (\$000's)	 109.169	 112.908	 114.691		

VI. Outyear Summary: N/A

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

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Education and Training**

I. Description of Operations Financed: This Budget Activity Group is comprised of three primary categories that provide support for education and training opportunities for personnel within the Defense Health Program.

Health Professions Scholarship Program: Resources required for the Armed Forces Health Professions Scholarship Program (HPSP), the Financial Assistance Program (FAP), Health Professions Loan Repayment Program (HPLRP) and other pre-commissioning professional scholarship programs. These funds are used for educational expenses including tuition, fees and reimbursed expenses (e.g., books, supplies, and equipment). A monthly stipend, not included in DHP HPSP resources, is available to service members in their respective MILPERS account.

Uniformed Services University of the Health Sciences (USUHS): Resources required for instructional and educational support required for the Uniformed Services University of the Health Sciences (USUHS). USUHS is a Department of Defense-funded medical school that provides graduate programs leading to masters or doctoral degrees in medicine, nursing and the biological sciences.

Education and Training: Resources required for specialized skill training and professional development education programs at the U.S. Army Medical Department Center and School, Navy Bureau of Medicine and Surgery sponsored schools, and Air Force medical professions education and training programs. Includes formal educational programs for health care personnel at civilian academic institutions, civilian medical facilities and facilities of non-DoD governmental agencies. Professional development provides officer, enlisted, and civilian medical personnel with the skills and knowledge required to perform highly technical health services jobs.

II. Force Structure Summary: Education and training resources provide tuition and other educational expenses for the Armed Forces Health Professions Scholarship Program, Financial Assistance Program residencies, and the Health Professions Loan Repayment Program. USUHS resources fund educational support requirements necessary to operate a DoD-funded medical school that provides graduate programs leading to advanced masters or doctoral degrees in medicine, nursing and the biological sciences. The remaining resources are required for professional development education, training programs, and specialized skills training to match medical job requirements.

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Education and Training

III. Financial Summary (\$ in Thousands):

	FY 2010						
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Current</u> <u>Appropriated</u>	<u>Current</u> <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Subactivities</u>							
1. Health Professions Scholarship Program	203,102	232,150	0	0%	232,150	232,150	240,746
2. Uniformed Services University of the Health Sciences (USUHS)	101,765	98,131	0	0%	98,131	98,131	105,529
3. Other Education and Training	<u>302,898</u>	<u>295,521</u>	<u>4,200</u>	<u>1%</u>	<u>299,721</u>	<u>288,744</u>	<u>286,259</u>
Total	607,765	625,802	4,200	0%	630,002	619,025	632,534

Notes:

1. FY 2009 actuals includes \$15.675M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252 and \$14.368M from the Supplemental Appropriations Act of 2009, Public Law 111-32.

2. FY 2010 current estimate excludes \$16.599M appropriated OCO under the Department of Defense Appropriations Act of FY 2010, Public Law 111-118.

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Education and Training

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2010/FY 2010</u>	<u>FY 2010/FY 2011</u>
Baseline Funding	625,802	619,025
Congressional Adjustments (Distributed)	4,200	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	630,002	n/a
OCO & Other Supplemental Appropriations	16,599	n/a
Fact-of-Life Changes	-10,977	n/a
Subtotal Baseline Funding	635,624	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO & Other Supplemental Appropriations	-16,599	n/a
Revised Current Estimate	619,025	619,025
Price Change	n/a	18,091
Functional Transfer	n/a	0
Program Changes	<u>n/a</u>	<u>-4,582</u>
Current Estimate	619,025	632,534

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Education and Training

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request		625,802
1. Congressional Adjustments		4,200
a. Distributed Adjustments	4,200	
1) Web-based teaching programs for Military Social Work	3,200	
2) Military Physician Combat Medical Training	1,000	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2010 Appropriated Amount		630,002
2. OCO and Other Supplemental Appropriations		16,599
3. Fact of Life Changes		-10,977
a. Functional Transfers	0	
b. Technical Adjustments	-10,977	
1) Increases	0	
2) Decreases		
a) Realigns baselined Traumatic Brain Injury/Psychological Health funding to Consolidated Health Budget Activity Group to reflect proper execution.	-10,977	
c. Emergent Requirements	0	
FY 2010 Baseline Funding		635,624
4. Reprogrammings (requiring 1415 Actions)		0
5. Less: OCO & other Supplemental Appropriations		-16,599
Revised FY 2010 Estimate		619,025
Current Estimate for FY 2010		619,025
6. Price Change		18,091
7. Functional Transfers		0

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Education and Training**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Transfers In		
b. Transfers Out		
8. Program Increases		12,113
a. Annualization of New FY 2010 Program	0	
b. One-Time FY 2011 Increases	0	
c. Program Growth in FY 2011	12,113	
1) Uniformed Services University of Health Sciences	5,986	
Funds increases for Medical Effects of Ionizing Radiation courses, Recruitment & Retention, Regenerative Medicine Center of Excellence, Tri-Service Nursing Research Program, and student travel for medical clerkships.		
2) Joint Medical Education and Training Center	1,343	
To develop training modules for enterprise-wide approach to joint medical education and training, to enhance interoperability and joint deployability for officers, enlisted and civilian personnel in the MHS, and to comply with key Base Realignment and Closure, Quadrennial Defense Review, and Joint Requirements Oversight Council approved documents for joint medical education and training requirements.		
3) Various Education and Training Programs	4,784	
Realignments from other Budget Activity Groups to fund minor increases in various Army and Navy education and training programs.		
9. Program Decreases		-16,695
a. One-Time FY 2010 Costs	-2,835	
1) CIVPERS rate adjustment	-7	
2) Non-Pay Non-Fuel Rate Adjustment	-2,828	
b. Annualization of FY 2010 Program Decreases	0	
c. Program Decreases in FY 2011	-13,860	
1) Wounded, Ill, and Injured Programs	-383	
Decreased requirements for sustainment of various training programs for Army Medical Department Center & School, Army Physical Evaluation Board Liaison Officer Training, and Navy Wounded Warrior Programs.		
2) Health Professions Scholarship Program	-2,217	

**Defense Health Program
 Operation and Maintenance
 Fiscal Year (FY) 2011 Budget Estimates
 Education and Training**

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Reflects adjustment to cover cost for programmed students and applicants and realigning funds to support historical funding levels for Management Activities.		
3) Military to Civilian Conversions	-11,260	
Transfers funding to Service MILPERS accounts to restore military authorizations previously programmed as military-to-civilian conversions required by Section 721 of the Fiscal Year 2008 National Defense Authorization.		
FY 2011 Budget Request		632,534

Defense Health Program
 Operation and Maintenance
 Fiscal Year (FY) 2011 Budget Estimates
 Education and Training

IV. Performance Criteria and Evaluation Summary: N/A

V. <u>Personnel Summary:</u>	<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>	14,327	14,584	14,590	257	6
Officer	7,382	7,433	7,448	51	15
Enlisted	6,945	7,151	7,142	206	-9
<u>Active Military Average Strength (A/S) (Total)</u>	14,380	14,456	14,588	76	132
Officer	7,414	7,408	7,441	-6	33
Enlisted	6,966	7,048	7,147	82	99
<u>Civilian FTEs (Total)</u>	1,924	1,651	1,815	-273	164
U.S. Direct Hire	1,922	1,649	1,813	-273	164
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,923	1,650	1,814	-273	164
Foreign National Indirect Hire	1	1	1	0	0
(Reimbursable Included Above - memo)	59	44	44	-15	0
Average Civilian Salary (\$000's)	80.245	87.800	88.462		

VI. Out-year Summary: N/A

VI. OP-32 Line Items as Applicable (Dollars in Thousands 0 see next page):

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications**

I. Description of Operations Financed: Base Operations (BASOPS)/Communications refers to the resources dedicated to the operation and maintenance of Defense Health Program (DHP) facilities. 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. The program consists of eight components:

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.

Facilities Operations: Resources required for fire prevention and protection including crash rescue, emergency response, and disaster preparedness; engineering readiness; utilities to include plant operation and purchase of commodity; refuse collection and disposal to include recycling operations; pavement clearance including snow and ice removal from roads; lease costs for installation real property including off-base facilities; grounds maintenance and landscaping; real property management and engineering services including special inspections of facilities and master planning; pest control; and custodial services. The title of this Program Element (PE) was changed from Real Property Services in FY 2005.

Base Communications: Resources required to provide base communication resources to DHP medical activities. This includes non-tactical, non-DCS (Defense Communications System), base communication facilities and equipment systems that provide local communications worldwide to installations and activities.

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications**

Base Operations Support: Resources required to provide comptroller services, data processing services, information activities, legal activities, civilian personnel administration, military personnel administration, printing and reproduction, installation safety, management analysis/engineering services, retail supply operations, supply activities, procurement operations, storage activities, transportation activities, physical security and police activities, laundry and dry cleaning, food services, and morale, welfare and recreation activities.

Environmental: Resources required to comply with environmental laws, regulations, criteria, and standards. This includes manpower, training, travel, and supplies.

Visual Information Systems: Resources required to provide manpower, travel, contractual service, procurement of supplies and materials, expense equipment, necessary facilities and the associated services specifically identifiable to visual information productions, services, and support.

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).

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications

II. Force Structure Summary:

	FY 2009 <u>Actual</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>
Inpatient Facilities	59	59	56
Medical Clinics	378	364	363
Dental Clinics	285	282	275
Veterinary Clinics	258	288	288

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications**

III. Financial Summary (\$ in Thousands):

	FY 2009 <u>Actual</u>	Budget <u>Request</u>	FY 2010 <u>Congressional Action</u>		<u>Current Appropriation</u>	<u>Current Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Subactivities:</u>							
1. Facility Restoration/Modernization - CONUS	415,198	330,208	300,000	91%	630,208	630,208	305,728
2. Facility Restoration/Modernization - OCONUS	71,810	47,616	0	0%	47,616	47,616	49,691
3. Facility Sustainment - CONUS	438,849	311,437	0	0%	311,437	311,437	288,389
4. Facility Sustainment - OCONUS	60,067	89,686	0	0%	89,686	89,686	89,399
5. Facilities Operations - Health Care (CONUS)	355,626	395,114	0	0%	395,114	395,221	380,340
6. Facilities Operations - Health Care (OCONUS)	30,764	29,109	0	0%	29,109	29,109	29,470
7. Base Communications - CONUS	37,256	41,213	0	0%	41,213	41,213	41,499
8. Base Communications - OCONUS	4,954	5,645	0	0%	5,645	5,645	5,717
9. Base Operations - CONUS	319,659	324,353	0	0%	324,353	325,076	340,621
10. Base Operations - OCONUS	21,450	22,286	0	0%	22,286	22,286	21,029
11. Environmental Conservation	530	944	0	0%	944	944	955
12. Pollution Prevention	0	3,621	0	0%	3,621	3,621	3,628
13. Environmental Compliance	28,125	25,835	0	0%	25,835	25,835	28,371
14. Visual Information Systems	8,549	12,945	0	0%	12,945	12,945	12,773
15. Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,792,837	1,640,012	300,000	18%	1,940,012	1,940,842	1,597,610

Notes:

1. FY 2009 actuals includes \$42.728M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$4.882M from the Supplemental Appropriations Act of 2009, Public Law 111-32.
2. FY 2010 current estimate excludes \$1,809M appropriated for OCO under the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.

Defense Health Program
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Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 2010/2010</u>	<u>FY 2010/2011</u>
Baseline Funding	1,640,012	1,940,842
Congressional Adjustments (Distributed)	300,000	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	1,940,012	n/a
OCO and Other Supplemental Appropriations	1,809	n/a
Fact-of-Life Changes	830	n/a
Subtotal Baseline Funding	1,942,651	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-1,809	n/a
Revised Current Estimate	1,940,842	1,940,842
Price Change	n/a	33,072
Functional Transfers	n/a	0
Program Changes	<u>n/a</u>	<u>-376,304</u>
Current Estimate	1,940,842	1,597,610

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request		1,640,012
1. Congressional Adjustments		300,000
a. Distributed Adjustments	300,000	
1) Medical Transportation Infrastructure funding to assist traffic at Walter Reed National Medical Center Bethesda and Fort Belvoir Hospital.	300,000	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2010 Appropriated Amount		1,940,012
2. OCO and Other Supplemental Appropriations		1,809
3. Fact of Life Changes		830
a. Functional Transfers	0	
b. Technical Adjustments	830	
1) Increases	830	
a) Program adjustment to accurately align funding to requirements.	830	
2) Decreases	0	
c. Emergent Requirements	0	
FY 2010 Baseline Funding		1,942,651
4. Reprogrammings (Requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: OCO and Other Supplemental Appropriations		-1,809
Revised FY 2010 Estimate		1,940,842
Current Estimate for FY 2010		1,940,842
6. Price Change		33,072

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7. Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases		7,000
a. Annualization of New FY 2010 Program	0	
b. One-Time FY 2011 Costs	0	
c. Program Growth in FY 2011	7,000	
1) Joint Medical Command Headquarters: Reflects funding for lease costs associated with the collocation of the Joint Medical Command Headquarters in the Northern Virginia area.	7,000	
9. Program Decreases		-383,304
a. One-Time FY 2010 Costs	-321,100	
1) Ground Forces Augmentation One-time funding adjustment to the baseline budget for personnel, facility operations and other support costs associated with acceleration of Ground Forces Augmentation Initiative.	-16,000	
2) One-time Congressional adjustment funding for Medical Transportation Infrastructure to assist traffic at Walter Reed National Medical Center (WRNMC) Bethesda and Fort Belvoir Hospital.	-305,100	
b. Annualization of FY 2010 Program Decreases	0	
c. Program Decreases in FY 2011	-62,204	
1) Military to Civilians conversions Transfers funding to Service MILPERS accounts to restore military authorizations previously programmed as Military to Civilian conversions, as required by Section 721 of the Fiscal Year 2008 National Defense Authorization Act.	-9,701	
2) National Interagency Bio-Defense Campus (NIBC) Adjustments from prior year due to agreements with other NIBC government partners to contribute funding toward NIBC operating	-12,863	

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
expenses.		
3) Occupational Health and Industrial Hygiene Realignment of Facilities Sustainment funds in excess of 100% of the Facility Sustainment Model requirements in order to fund enhancements for Occupational Health and Industrial Hygiene Programs in Consolidated Health Support.	-17,298	
4) Traumatic Brain Injury/Psychological (TBI/PH) Reflects funding adjustments of programmatic funding provided in previous cycle from sustainment, restoration and modernization requirements in support of TBI/PH programs.	-22,342	
FY 2011 Budget Estimate		1,597,610

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications**

IV. Performance Criteria and Evaluation Summary:

See performance criteria located with Exhibit OP-5 Facilities Sustainment, Restoration and Modernization (Attachment 4)

V. Personnel Summary

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2009/ FY 2010</u>	<u>Change FY 2010/ FY 2011</u>
<u>Active Military End Strength (E/S)</u>					
Officer	594	598	561	4	-37
Enlisted	<u>1,806</u>	<u>1,904</u>	<u>1,757</u>	<u>98</u>	<u>-147</u>
Total Military	2,400	2,502	2,318	102	-184
 <u>Active Military Average Strength(A/S)</u>					
Officer	601	596	580	-5	-17
Enlisted	<u>1,824</u>	<u>1,855</u>	<u>1,831</u>	<u>32</u>	<u>-25</u>
Total Military	2,425	2,451	2,410	27	-41
 <u>Civilian FTEs</u>					
U.S. Direct Hire	2,422	2,198	2,348	-224	150
Foreign National Direct Hire	<u>52</u>	<u>52</u>	<u>52</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,474	2,250	2,400	-224	150
Foreign National Indirect Hire	<u>87</u>	<u>96</u>	<u>96</u>	<u>9</u>	<u>0</u>
Total Civilian	2,561	2,346	2,496	-215	150
 Average Civilian Salary (\$000's)					
	74.495	71.179	73.210		

VI. Out-year Summary: N/A

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Base Operations/Communications

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

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 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).

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)

II. Force Structure Summary:

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Inpatient Facilities	59	59	56
Medical Clinics	378	364	363
Dental Clinics	285	282	275
Veterinary Clinics	258	288	288

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)**

III. Financial Summary (\$ in Thousands):

A. <u>Subactivities:</u>	FY 2009 <u>Actual</u>	FY 2010				Current <u>Appropriation</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Congressional Amount</u>	<u>Action Percent</u>				
1. Facility Restoration/Modernization - CONUS	415,198	330,208	300,000	91%	630,208	630,208	305,728	
2. Facility Restoration/Modernization - OCONUS	71,810	47,616	0	0%	47,616	47,616	49,691	
3. Facility Sustainment - CONUS	438,849	311,437	0	0%	311,437	311,437	288,389	
4. Facility Sustainment - OCONUS	60,067	89,686	0	0%	89,686	89,686	89,399	
5. Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total	985,924	778,947	300,000	39%	1,078,947	1,078,947	733,207	

Notes:

1. FY 2009 actuals includes \$42.391M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$4.842 million from the Supplemental Appropriations Act of 2009, Public Law 111-32.
2. FY 2010 current estimate excludes funds appropriated for OCO under the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)**

	Change	Change
B. <u>Reconciliation Summary:</u>	<u>FY 2010/2010</u>	<u>FY 2010/2011</u>
Baseline Funding	778,947	1,078,947
Congressional Adjustments (Distributed)	300,000	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	1,078,947	n/a
OCO and Other Supplemental Appropriations	0	n/a
Fact-of-Life Changes	0	n/a
Subtotal Baseline Funding	1,078,947	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	0	n/a
Revised Current Estimate	1,078,947	1,078,947
Price Change	n/a	10,564
Functional Transfers	n/a	0
Program Changes	<u>n/a</u>	<u>-356,304</u>
Current Estimate	1,078,947	733,207

**Defense Health Program
 Operation and Maintenance
 Fiscal Year (FY) 2011 Budget Estimates
 Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)**

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request		778,947
1. Congressional Adjustments		300,000
a. Distributed Adjustments	300,000	
1) Medical Transportation Infrastructure funding to assist traffic at WRNMC Bethesda and Fort Belvoir Hospital.	300,000	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2010 Appropriated Amount		1,078,947
2. OCO and Other Supplemental Appropriations		0
3. Fact of Life Changes		0
a. Functional Transfers	0	
b. Technical Adjustments	0	0
c. Emergent Requirements	0	
FY 2010 Baseline Funding		1,078,947
4. Reprogrammings (requiring 1415 Actions)		
a. Anticipated OCO and Other Supplemental Appropriations		
b. Reprogramming Actions		
5. Less: OCO and Other Supplemental Appropriation		0
Revised FY 2010 Estimate		1,078,947
Current Estimate for FY 2010		1,078,947
6. Price Change		10,564
7. Transfers		0
a. Transfers In	0	
b. Transfers Out	0	

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)**

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
8. Program Increases		0
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Costs	0	
c. Program Growth in FY 2011	0	
9. Program Decreases		-356,304
a. One-Time FY 2010 Costs	-305,100	
1) Medical Transportation Infrastructure:	-305,100	
One-time Congressional adjustment funding for Medical Transportation Infrastructure to assist traffic at WRNMC Bethesda and Fort Belvoir Hospital.		
b. Annualization of FY 2010 Program Decreases		
c. Program Decreases in FY 2011	-51,204	
1) Military to Civilian conversions:	-1,442	
Transfers funding to Service MILPERS accounts to restore military authorizations previously programmed as Military to Civilian conversions required by Section 721 of the Fiscal Year 2008 National Defense Authorization Act.		
2) National Interagency Bio-Defense Campus (NIBC):	-10,122	
Adjustments from prior year due to agreements with other NIBC government partners to contribute funding toward NIBC operating expenses.		
3) Occupational Health and Industrial Hygiene:	-17,298	
Realignment of Facilities Sustainment funds in excess of Facility Sustainment Model requirements to fund enhancements for Occupational Health and Industrial Hygiene Programs in Consolidated Health Support.		
4) Traumatic Brain Injury /Psychological Health (TBI/PH):	-22,342	
Reflects one-year funding adjustments of programmatic funding provided in previous cycle from sustainment, restoration and modernization requirements in support of TBI/PH programs.		

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2011 Budget Request		733,207

IV. Performance Criteria and Evaluation Summary:

Funding Levels	FY 2009 <u>Actual</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>	Change <u>FY 2010/2010</u>	Change <u>FY 2010/2011</u>
Facility Sustainment funding	498,916	401,123	377,788	-97,793	-23,335
Facility Sustainment Model requirement	438,311	393,577	375,673	-44,734	-17,904
Sustainment Rate (MILPERS excluded)	113.8%	101.9%	100.6%	-11.0%	-1.4%

Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)

V. Personnel Summary

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2010</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Active Military End Strength (E/S)</u>					
Officer	10	10	9	0	-1
Enlisted	7	10	6	<u>3</u>	-4
Total Military	17	20	15	3	-5
 <u>Active Military Average End Strength (A/S)</u>					
Officer	10	10	10	0	0
Enlisted	<u>7</u>	<u>9</u>	<u>8</u>	<u>2</u>	-1
Total Military	17	19	18	2	-1
 Foreign National Indirect Hire					
Total Civilian	<u>4</u> 398	<u>13</u> 289	<u>13</u> 291	<u>9</u> -109	<u>0</u> 2
 Average Civilian Salary (\$000's)					
	84.832	91.433	92.897		

VI. Out-year Summary: N/A

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

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Cost of Medical Activities**

Defense Health Program Funding by Subactivity Group
(Dollars in Thousands)

	FY 2009^{1/}	FY 2010^{2/}	FY 2011	FY 2009 - 2010 Change		FY 2010 - 2011 Change		
	Actuals	Estimate	Estimate	\$	(%)	\$	(%)	
<u>IN-HOUSE CARE</u>								
0807700HP	Defense Medical Centers, Hospitals and Medical Clinics - OCONUS	5,070,006	4,575,006	5,317,643	-495,000	-9.8%	742,637	16.2%
0807900HP	Defense Medical Centers, Hospitals and Medical Clinics - OCONUS	415,238	378,350	420,786	-36,888	-8.9%	42,436	11.2%
0807701HP	Pharmaceuticals - CONUS	1,143,840	1,220,645	1,341,241	76,805	6.7%	120,596	9.9%
0807901HP	Pharmaceuticals - OCONUS	112,551	137,544	114,183	24,993	22.2%	-23,361	-17.0%
0807715HP	Dental Care Activities - CONUS	435,888	507,730	521,537	71,842	16.5%	13,807	2.7%
0807915HP	Dental Care Activities - OCONUS	<u>57,110</u>	<u>63,488</u>	<u>66,487</u>	<u>6,378</u>	11.2%	<u>2,999</u>	4.7%
Subtotal In-House Care		7,234,633	6,882,763	7,781,877	-351,870	-4.9%	899,114	13.1%
<u>PRIVATE SECTOR CARE</u>								
0807702HP	Pharmaceuticals - Purchased Health Care	264,037	290,470	320,885	26,433	10.0%	30,415	10.5%
0807703HP	Pharmaceuticals - National Retail Pharmacy	1,894,439	1,686,070	1,853,760	-208,369	-11.0%	167,690	9.9%
0807723HP	TRICARE Managed Care Support (MCS) Contracts	6,395,199	6,702,848	7,376,503	307,649	4.8%	673,655	10.1%
0807738HP	MTF Enrollees - Purchased Care	2,328,413	2,758,666	2,977,883	430,253	18.5%	219,217	7.9%
0807741HP	Dental - Purchased Care	306,826	331,269	354,505	24,443	8.0%	23,236	7.0%
0807742HP	Uniformed Services Family Health Program (USFHP)	334,735	377,549	423,380	42,814	12.8%	45,831	12.1%
0807743HP	Supplemental Care - Health Care	1,244,343	1,351,009	1,573,663	106,666	8.6%	222,654	16.5%
0807745HP	Supplemental Care - Dental	194,384	128,461	144,021	-65,923	-33.9%	15,560	12.1%
0807747HP	Continuing Health Education/Capitalization of Assets Program (CHE/CAP)	266,852	297,582	336,156	30,730	11.5%	38,574	13.0%
0807749HP	Overseas Purchased Health Care	240,088	281,873	302,044	41,785	17.4%	20,171	7.2%
0807751HP	Miscellaneous Purchased Health Care	181,152	213,007	261,825	31,855	17.6%	48,818	22.9%
0807752HP	Miscellaneous Support Activities	72,335	119,168	110,120	<u>46,833</u>	64.7%	<u>-9,048</u>	-7.6%
Subtotal Private Sector Care		13,722,803	14,537,972	16,034,745	815,169	5.9%	1,496,773	10.3%

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Cost of Medical Activities**

Defense Health Program Funding by Subactivity Group
(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2009 - 2010 Change		FY 2010 - 2011 Change	
	Actuals	Estimate	Estimate	\$	(%)	\$	(%)
<u>CONSOLIDATED HEALTH SUPPORT</u>							
0801720HP Examining Activities	68,337	65,975	74,290	-2,362	-3.5%	8,315	12.6%
0807714HP Other Health Activities	604,000	744,021	803,380	140,021	23.2%	59,359	8.0%
0807705HP Military Public/Occupational Health	326,406	286,253	335,919	-40,153	-12.3%	49,666	17.4%
0807760HP Veterinary Services	30,065	33,780	37,174	3,715	12.4%	3,394	10.0%
0807724HP Military Unique Requirements - Other Medical	510,386	721,010	753,278	210,624	41.3%	32,268	4.5%
0807725HP Aeromedical Evacuation System	39,988	50,360	51,880	10,372	25.9%	1,520	3.0%
0807730HP Service Support to Other Health Activities - TRANSCOM	0	1,268	1,417	1,268	100.0%	149	11.8%
0807785HP Armed Forces Institute of Pathology (AFIP)	87,432	76,213	65,145	-11,219	-12.8%	-11,068	-14.5%
Subtotal Consolidated Health Support	1,666,614	1,978,880	2,122,483	312,266	18.7%	143,603	7.3%
<u>INFORMATION MANAGEMENT</u>							
0807781HP Non-Central Information Management/Information Technology	528,377	515,348	521,908	-13,029	-2.5%	6,560	1.3%
0807783HP DHP Information Management/Information Technology Support Programs	97,416	107,768	115,624	10,352	10.6%	7,856	7.3%
0807793HP MHS Tri-Service Information Management/Information Technology	667,325	688,185	814,798	<u>20,860</u>	3.1%	<u>126,613</u>	18.4%
Subtotal Information Management	1,293,118	1,311,301	1,452,330	18,183	1.4%	141,029	10.8%
<u>MANAGEMENT ACTIVITIES</u>							
0807798HP Management Activities	111,199	101,269	106,897	-9,930	-8.9%	5,628	5.6%
0807709HP TRICARE Management Activity	191,504	185,974	184,382	-5,530	-2.9%	-1,592	-0.9%
0901200HP BMMP Domain Management and System Integration	2,281	2,413	2,419	<u>132</u>	5.8%	<u>6</u>	0.2%
Subtotal Management Activities	304,984	289,656	293,698	-15,328	-5.0%	4,042	1.4%

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Cost of Medical Activities**

Defense Health Program Funding by Subactivity Group
(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2009 - 2010 Change		FY 2010 - 2011 Change		
	Actuals	Estimate	Estimate	\$	(%)	\$	(%)	
<u>EDUCATION AND TRAINING</u>								
0806722HP	Armed Forces Health Professions Scholarship Program	203,102	232,150	240,746	29,048	14.3%	8,596	3.7%
0806721HP	Uniformed Services University of the Health Sciences	101,765	98,131	105,529	-3,634	-3.6%	7,398	7.5%
0806761HP	Other Education and Training	302,898	288,744	286,259	<u>-14,154</u>	-4.7%	<u>-2,485</u>	-0.9%
Subtotal Education and Training		607,765	619,025	632,534	11,260	1.9%	13,509	2.2%
<u>BASE OPERATIONS/COMMUNICATIONS</u>								
0806276HP	Facilities Restoration and Modernization - CONUS	415,198	630,208	305,728	215,010	51.8%	-324,480	-51.5%
0806376HP	Facilities Restoration and Modernization - OCONUS	71,810	47,616	49,691	-24,194	-33.7%	2,075	4.4%
0806278HP	Facilities Sustainment - CONUS	438,849	311,437	288,389	-127,412	-29.0%	-23,048	-7.4%
0806378HP	Facilities Sustainment - OCONUS	60,067	89,686	89,399	29,619	49.3%	-287	-0.3%
0807779HP	Facilities Operations - Health Care - CONUS	355,626	395,221	380,340	39,595	11.1%	-14,881	-3.8%
0807979HP	Facilities Operations - Health Care - OCONUS	30,764	29,109	29,470	-1,655	-5.4%	361	1.2%
0807795HP	Base Communications - CONUS	37,256	41,213	41,499	3,957	10.6%	286	0.7%
0807995HP	Base Communications - OCONUS	4,954	5,645	5,717	691	13.9%	72	1.3%
0807796HP	Base Operations - CONUS	319,659	325,076	340,621	5,417	1.7%	15,545	4.8%
0807996HP	Base Operations - OCONUS	21,450	22,286	21,029	836	3.9%	-1,257	-5.6%
0807753HP	Environmental Conservation	530	944	955	414	78.1%	11	1.2%
0807754HP	Pollution Prevention	0	3,621	3,628	3,621	100.0%	7	0.2%
0807756HP	Environmental Compliance	28,125	25,835	28,371	-2,290	-8.1%	2,536	9.8%
0807790HP	Visual Information Systems	8,549	12,945	12,773	4,396	51.4%	-172	-1.3%
0808093HP	Demolition/Disposal of Excess Facilities	0	0	0	<u>0</u>	0.0%	<u>0</u>	0.0%
Subtotal Base Operations/Communications		1,792,837	1,940,842	1,597,610	148,005	8.3%	-343,232	-17.7%
Subtotal DHP Operation and Maintenance		26,622,754	27,560,439	29,915,277	937,685	3.5%	2,354,838	8.5%

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Cost of Medical Activities**

Defense Health Program Funding by Subactivity Group
(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2009 - 2010 Change		FY 2010 - 2011 Change	
	Actuals	Estimate	Estimate	\$	(%)	\$	(%)
Procurement							
(Program Elements 0807720HP & 0807721HP)							
Dental Equipment	0	3,400	1,200	3,400	100.0%	-2,200	-64.7%
Food Service, Preventive Medicine, and Pharmacy Equipment	5,877	9,012	6,507	3,135	53.3%	-2,505	-27.8%
Medical Information System Equipment	183,481	147,010	309,107	-36,471	-19.9%	162,097	110.3%
Medical Patient Care Administrative Equipment	2,621	2,357	2,404	-264	-10.1%	47	2.0%
Medical/Surgical Equipment	41,228	23,859	23,444	-17,369	-42.1%	-415	-1.7%
Other Equipment	33,570	49,272	11,774	15,702	46.8%	-37,498	-76.1%
Pathology/Lab Equipment	5,718	12,832	20,297	7,114	124.4%	7,465	58.2%
Radiographic Equipment	<u>89,116</u>	<u>118,950</u>	<u>145,188</u>	<u>29,834</u>	33.5%	<u>26,238</u>	22.1%
Subtotal Procurement	361,611	366,692	519,921	5,081	1.4%	153,229	41.8%
Research, Development, Test and Evaluation							
0601101HP In-House Laboratory Independent Research (ILIR)	2,431	2,747	2,875	316	13.0%	128	4.7%
0601117HP Basic Operational Medical Research Sciences	0	55,302	0	55,302	100.0%	-55,302	-100.0%
0602115HP Applied Biomedical Technology	3,150	90,525	28,658	87,375	2773.8%	-61,867	-68.3%
0602787HP Medical Technology (AFRRI)	2,977	3,332	3,553	355	11.9%	221	6.6%
0603002HP Medical Advanced Technology (AFRRI)	736	719	752	-17	-2.3%	33	4.6%
0603115HP Medical Technology Development	766,234	768,347	133,376	2,113	0.3%	-634,971	-82.6%
0604110HP Medical Products Support and Advanced Concept Development	122,850	205,865	160,168	83,015	67.6%	-45,697	-22.2%
0605013HP Information Technology Development	169,224	125,379	136,761	-43,845	-25.9%	11,382	9.1%
0605145HP Medical Products and Support Systems Development	0	803	0	803	100.0%	-803	-100.0%
0605502HP Small Business Innovative Research (SBIR) Program	27,170	15,528	0	-11,642	-42.8%	-15,528	-100.0%
0606105HP Medical Program-Wide Activities	0	0	13,770	0	0.0%	13,770	100.0%
0607100HP Medical Products and Capabilities Enhancement Activities	0	19,500	20,000	<u>19,500</u>	100.0%	<u>500</u>	2.6%
Subtotal RDT&E	1,094,772	1,288,047	499,913	173,775	15.9%	-788,634	-61.2%
Total Defense Health Program	28,079,137	29,215,178	30,935,111	1,116,541	3.8%	1,719,433	5.6%

1/ FY 2009 actuals include funding of \$1,100.0M of FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$1,055.3M for Supplemental Appropriations Act of 20 Public Law 111-32 (\$845.5M for Operation and Maintenance; \$159.6M for Research, Development, Test and Evaluation; and \$50.2M for Procurement).

2/ FY 2010 current estimate excludes Operation and Maintenance funding of \$1,256.7M for OCO under the Department of Defense Appropriations Act for FY 2010 Public Law 111-118; excludes \$132.0M for Operation and Maintenance; and includes \$8.0 million for Research, Development, Test and Evaluation transferred from Health and Human Services (HHS) for H1N1 in the Supplemental Appropriations Act of 2009, Public Law 111-32.

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Cost of Medical Activities**

Defense Health Program Funding by Subactivity Group
(Dollars in Thousands)

	FY 2009 <u>Actuals</u>	FY 2010 <u>Estimate</u>	FY 2011 <u>Estimate</u>	<u>FY 2009 - 2010 Change</u> \$	<u>(%)</u>	<u>FY 2010 - 2011 Change</u> \$	<u>(%)</u>
<u>SPECIAL INTEREST ITEMS</u>							
Medicare Eligible Accrual Fund Receipts							
Total Medicare Eligible Accrual Fund	8,357,559	8,634,000	9,356,000	276,441	3.3%	722,000	8.4%
Direct Care	1,309,650	1,253,900	1,299,297	-55,750	-4.3%	45,397	3.6%
Private Sector Care	6,650,709	6,977,700	7,640,621	326,991	4.9%	662,921	9.5%
Military Personnel Accounts	397,200	402,400	416,082	5,200	1.3%	13,682	3.4%
Research, Development, Test & Evaluation	1,094,772	1,288,047	499,913	-177,407	-16.2%	-663,433	-51.5%
Congressionally Directed Programs	862,324	666,945	0	-195,379	-22.7%	-666,945	-100.0%
TMA Central Information Technology Development	136,491	106,275	121,008	-30,216	-22.1%	14,733	13.9%
Service Information Technology Development	21,733	16,704	15,753	-5,029	-23.1%	-951	-5.7%
Small Business Innovative Research	27,170	15,528	0	-11,642	-42.8%	-15,528	-100.0%
Medical Technology Development	37,760	101,870	106,613	64,110	169.8%	4,743	4.7%
Biomedical Technology	3,150	3,228	3,394	78	2.5%	166	5.1%
Armed Forces Radiobiology Research Institute (AFRRI)	2,977	3,332	3,553	355	11.9%	221	6.6%
In-House Laboratory Independent Research (ILIR)	2,431	2,747	2,875	316	13.0%	128	4.7%
Medical Advanced Technology (AFRRI)	736	719	752	-17	-2.3%	33	4.6%
Medical Products Support and Advanced Concept Development	0	7,800	0	7,800	100.0%	-7,800	-100.0%
Medical Program-Wide Activities	0	0	13,770	0	0.0%	13,770	100.0%
GDF Medical Research Enhancement	0	362,899	232,195	362,899	100.0%	-130,704	-36.0%

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Exhibit PB-11A, Personnel Summary**

	<u>FY 2009 Actual</u>		<u>FY 2010 Estimate</u>		<u>FY 2011 Estimate</u>		<u>FY10-11 Change</u>	
	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>
<u>Active Military - Assigned to DHP</u>								
<u>Army Total</u>	23,766	23,955	25,866	24,816	26,207	26,037	341	1,221
Officers	10,777	10,759	11,506	11,142	11,573	11,540	67	398
Enlisted	12,989	13,196	14,360	13,675	14,634	14,497	274	823
<u>Navy Total</u>	25,993	26,621	26,709	26,351	27,220	26,965	511	614
Officers /1	8,471	8,597	8,580	8,526	8,662	8,621	82	96
Enlisted	17,522	18,024	18,129	17,826	18,558	18,344	429	518
<u>Air Force Total</u>	30,605	30,985	31,510	31,058	31,519	31,515	9	457
Officers	11,024	11,119	11,158	11,091	11,157	11,158	-1	67
Enlisted	19,581	19,866	20,352	19,967	20,362	20,357	10	391
<u>Total Active Duty</u>	80,364	81,560	84,085	82,225	84,946	84,516	861	2,291
Officers	30,272	30,475	31,244	30,758	31,392	31,318	148	560
Enlisted	50,092	51,085	52,841	51,467	53,554	53,198	713	1,731
/1 Includes one USMC DHP officer strength								
<u>Active Military - Non DHP Medical</u>								
<u>Army Total</u>	20,171	20,170	20,171	20,171	20,171	20,171	0	0
Officers	3,793	3,793	3,793	3,793	3,793	3,793	0	0
Enlisted	16,378	16,378	16,378	16,378	16,378	16,378	0	0
<u>Navy Total</u>	10,853	9,610	11,796	11,325	12,014	11,905	218	581
Officers	1,831	1,842	2,133	1,982	2,181	2,157	48	175
Enlisted	9,022	7,768	9,663	9,343	9,833	9,748	170	406
<u>Air Force Total</u>	2,168	2,171	2,176	2,172	2,175	2,176	-1	4
Officers	793	797	798	796	797	798	-1	2
Enlisted	1,375	1,374	1,378	1,377	1,378	1,378	0	2
<u>Total Active Duty</u>	33,192	31,951	34,143	33,668	34,360	34,252	217	584
Officers	6,417	6,431	6,724	6,571	6,771	6,748	47	177
Enlisted	26,775	25,520	27,419	27,097	27,589	27,504	170	407

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Exhibit PB-11A, Personnel Summary**

	<u>FY 2009 Actual</u>		<u>FY 2010 Estimate</u>		<u>FY 2011 Estimate</u>		<u>FY10-11 Change</u>	
	<u>End Strength</u>	<u>FTEs</u>	<u>End Strength</u>	<u>FTEs</u>	<u>End Strength</u>	<u>FTEs</u>	<u>End Strength</u>	<u>FTEs</u>
I. Civilian Personnel - US Direct Hire								
Army	36,568	33,683	28,579	27,791	31,127	30,291	2,548	2,500
Navy	12,048	11,564	11,955	11,772	12,800	12,614	845	842
Air Force	6,117	6,138	6,796	6,614	6,808	6,626	12	12
TRICARE Management Activity	1,354	1,302	1,383	1,367	1,394	1,378	11	11
Total	56,087	52,687	48,713	47,544	52,129	50,909	3,416	3,365
II. Civilian Personnel - Foreign National Direct Hire								
Army	402	368	344	339	345	340	1	1
Navy	235	210	236	213	236	213	0	0
Air Force	104	100	89	89	89	89	0	0
TRICARE Management Activity	0	0	0	0	0	0	0	0
Total	741	678	669	641	670	642	1	1
III. Civilian Personnel - Foreign National Indirect Hire								
Army	1,091	1,014	1,074	1,054	1,074	1,054	0	0
Navy	430	413	448	430	448	430	0	0
Air Force	233	237	242	238	242	238	0	0
TRICARE Management Activity	5	5	5	5	5	5	0	0
Total	1,759	1,669	1,769	1,727	1,769	1,727	0	0
IV. Total Civilian Personnel								
Army	38,061	35,065	29,997	29,184	32,546	31,685	2,549	2,501
Navy	12,713	12,187	12,639	12,415	13,484	13,257	845	842
Air Force	6,454	6,475	7,127	6,941	7,139	6,953	12	12
TRICARE Management Activity	1,359	1,307	1,388	1,372	1,399	1,383	11	11
Total /1	58,587	55,034	51,151	49,912	54,568	53,278	3,417	3,366
V. Summary Civilian Personnel								
U.S. Direct Hire	56,087	52,687	48,713	47,544	52,129	50,909	3,416	3,365
Foreign National Direct Hire	741	678	669	641	670	642	1	1
Foreign National Indirect Hire	<u>1,759</u>	<u>1,669</u>	<u>1,769</u>	<u>1,727</u>	<u>1,769</u>	<u>1,727</u>	0	0
Total, Civilians /1	58,587	55,034	51,151	49,912	54,568	53,278	3,417	3,366
/1 Includes reimbursable civilians - memo	395	618	411	576	411	576	0	0

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Exhibit PB-11A, Personnel Summary**

	<u>FY 2009 Actual</u>		<u>FY 2010 Estimate</u>		<u>FY 2011 Estimate</u>		<u>FY10-11 Change</u>	
	<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>	<u>End</u>	<u>FTEs</u>
	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>
<u>SPECIAL INTEREST MANPOWER</u>								
TRICARE Regional Offices (TRO):								
Military	1	1	1	1	1	1	0	0
Civilian	114	113	147	147	147	147	0	0
TRICARE Management Activity (PE 0807798)								
Military	9	12	3	6	0	2	-3	-5
Civilian	59	54	83	83	85	85	2	2
Army Management Headquarters (PE 0807798)								
Military	104	104	104	104	109	107	5	3
Civilian	407	395	261	256	364	357	103	101
Navy Management Headquarters (PE 0807798)								
Military	203	165	204	165	204	167	0	2
Civilian	165	178	169	166	173	170	4	4
Air Force Management Headquarters (PE 0807798)								
Military	399	399	399	399	399	399	0	0
Civilian	94	98	104	104	119	119	15	15

Note: Some numbers do not add due to rounding.

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates**

**DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data**

	FY 2009 Actuals	FY 2010 Estimate	FY 2011 Estimate	FY 2009 - 2010 Change	FY 2010 - 2011 Change
<u>Population - Average Eligible Beneficiaries, CONUS</u>					
Active Duty	1,529,059	1,534,548	1,533,501	5,489	-1,048
Active Duty Dependents	2,188,372	2,192,040	2,191,298	3,668	-743
CHAMPUS Eligible Retirees	1,086,990	1,090,283	1,085,042	3,294	-5,241
CHAMPUS Eligible Dependents of Retirees	2,179,945	2,198,287	2,183,759	18,343	-14,529
Subtotal CHAMPUS Eligible	6,984,365	7,015,158	6,993,599	30,793	-21,560
Medicare Eligible Beneficiaries	1,985,789	2,014,288	2,046,706	28,500	32,418
Total Average Eligible Beneficiaries	8,970,154	9,029,446	9,040,305	59,293	10,859
<u>Population - Average Eligible Beneficiaries, OCONUS</u>					
Active Duty	183,114	181,747	180,029	-1,368	-1,718
Active Duty Dependents	170,984	172,302	172,622	1,318	320
CHAMPUS Eligible Retirees	21,739	21,018	20,392	-721	-626
CHAMPUS Eligible Dependents of Retirees	54,537	53,217	51,468	-1,320	-1,749
Subtotal CHAMPUS Eligible	430,373	428,283	424,510	-2,091	-3,773
Medicare Eligible Beneficiaries	31,265	31,584	31,876	320	292
Total Average Eligible Beneficiaries	461,638	459,867	456,386	-1,771	-3,481
<u>Population - Average Eligible Beneficiaries, Worldwide</u>					
Active Duty	1,712,173	1,716,295	1,713,529	4,122	-2,766
Active Duty Dependents	2,359,356	2,364,342	2,363,919	4,986	-423
CHAMPUS Eligible Retirees	1,108,729	1,111,301	1,105,434	2,573	-5,867
CHAMPUS Eligible Dependents of Retirees	2,234,481	2,251,504	2,235,226	17,023	-16,278
Subtotal CHAMPUS Eligible	7,414,738	7,443,441	7,418,108	28,703	-25,333
<u>Medicare Eligible Beneficiaries:</u>					
Active Duty Family Members	7,544	7,591	7,643	47	53
Guard/Reserve Family Members	2,021	2,012	2,013	-9	1
Retirees	959,006	969,930	984,720	10,924	14,790
Family Members of Retirees	617,087	622,601	629,230	5,515	6,629
Survivors	429,049	441,382	452,619	12,333	11,237
Other	2,348	2,358	2,358	10	1
Total Medicare Eligible Beneficiaries	2,017,053	2,045,872	2,078,582	28,819	32,710
Total Average Eligible Beneficiaries	9,431,791	9,489,313	9,496,690	57,522	7,378

Notes:

1. The data are derived from the Managed Care Forecasting and Analysis System (MCFAS) -- Data Version FY2008.0.
2. The reported active duty population includes Guard and Reservists mobilized to Active Duty in the FY 2010 OCO Request
4. Numbers may not sum to totals due to rounding.

Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

	FY 2009 Actuals	FY 2010 Estimate	FY 2011 Estimate	FY 2009 - 2010 Change	FY 2010 - 2011 Change
<u>Enrollees - Direct Care</u>					
TRICARE Region - North	942,976	886,492	896,529	-56,484	10,037
TRICARE Region - South	920,931	1,025,075	1,037,793	104,144	12,718
TRICARE Region - West	1,042,940	1,111,728	1,143,467	68,788	31,739
TRICARE Region - Europe	183,647	175,938	174,048	-7,709	-1,890
TRICARE Region - Pacific	108,153	117,180	117,501	9,027	321
TRICARE Region - Latin America	3,306	2,725	2,524	-581	-201
Alaska ¹	65,598	66,321	66,501	723	180
Sub-Total CONUS Regions	2,906,847	3,023,295	3,077,789	116,448	54,494
Sub-Total OCONUS Regions	360,704	362,164	360,574	1,460	-1,590
Total Direct Care Enrollees	3,267,551	3,385,459	3,438,363	117,908	52,904
Source: Service Medical Departments					
<u>Enrollees - Managed Care Support Contract</u>					
TRICARE Region - North	412,717	448,890	493,140	36,173	44,250
TRICARE Region - South	584,107	655,812	713,339	71,705	57,527
TRICARE Region - West	325,794	343,918	370,340	18,124	26,422
Total MCS Contracts	1,322,618	1,448,620	1,576,819	126,002	128,199
<u>Infrastructure (Actual Numbers)</u>					
Inpatient Facilities	59	59	56	-1	-2
Medical Clinics	378	364	363	-14	-1
Dental Clinics	285	282	275	-3	-7
Veterinary Clinics	258	288	288	30	0

1. Alaska Direct Care enrollees are shown separate from TRICARE West totals because their healthcare is not considered underwritten per the Managed Care Support Contracts.

Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

	FY 2009 Actuals	FY 2010 Estimate	FY 2011 Estimate	FY 2009 - 2010 Change	FY 2010 - 2011 Change
<u>Direct care System Workload (from M2 and Business Planning Tool)</u>					
Inpatient Admissions	260,578	263,720	263,804	3,142	84
Occupied Bed Days	833,413	842,490	837,414	9,077	-5,076
Inpatient Realtime Weighted Products (RWPs)	237,163	240,293	240,368	3,130	75
Average length of Stay (Bed Days/Dispositions) (ActualNumber)	3.31	3.30	3.26	0	0
Total Ambulatory Visits	32,887,446	33,638,783	33,996,609	751,337	357,826
Outpatient Relative Value Units (RVUs)	30,576,208	31,498,040	31,942,155	921,832	444,115
<u>Pharmacy</u>					
Number of Scripts	52,163,775	52,482,555	52,883,897	318,780	401,342
<u>Dental Workload (Dental Weighted Values (DWVs))</u>					
CONUS	11,828,365	12,243,094	12,617,239	414,729	374,145
OCONUS	2,603,240	2,617,478	2,646,606	14,238	29,128
Total DWVs	14,431,605	14,860,571	15,263,845	428,967	403,273
<u>CONUS</u>					
Active Duty	10,052,159	10,395,167	10,738,163	343,007	342,997
Non-Active Duty	1,776,206	1,847,927	1,879,076	71,721	31,149
Total CONUS	11,828,365	12,243,094	12,617,239	414,729	374,145
<u>OCONUS</u>					
Active Duty	1,672,438	1,679,383	1,698,650	6,946	19,267
Non-Active Duty	930,802	938,094	947,955	7,292	9,861
Total CONUS	2,603,240	2,617,478	2,646,606	14,238	29,128

DEFENSE HEALTH PROGRAM
Medical Workload and Productivity Data

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates**

	FY 2009 Actuals	FY 2010 Estimate	FY 2011 Estimate	FY 2009 - 2010 Change	FY 2010 - 2011 Change
Private Sector Workload					
Managed care Support Contracts (TRICARE Prime)					
Inpatient Admissions	276,760	283,402	289,637	6,642	6,235
Inpatient Realtive Weighted Product (RWPs)	253,456	259,539	265,248	6,083	5,710
Outpatient Visits	32,493,269	35,645,116	38,995,757	3,151,847	3,350,641
Outpatient Revaltive Weighted Units (RVUs)	38,607,327	42,352,238	46,333,348	3,744,911	3,981,110
TRICARE Extra/Standard					
Inpatient Admissions	114,815	117,570	120,157	2,756	2,587
Inpatient Realtive Weighted Product (RWPs)	129,079	132,177	135,085	3,098	2,908
Outpatient Visits	14,312,121	15,700,396	17,176,234	1,388,276	1,475,837
Outpatient Revaltive Weighted Units (RVUs)	17,225,312	18,896,167	20,672,407	1,670,855	1,776,240
Overseas CHAMPUS					
Inpatient Admissions	14,178	13,629	13,101	-549	-528
Inpatient Realtive Weighted Product (RWPs)	7,603	7,319	7,045	-285	-274
Outpatient Visits	393,573	397,050	400,558	3,477	3,508
Outpatient Revaltive Weighted Units (RVUs)	336,652	335,760	334,870	-892	-890
Pharmacy					
Retail					
Number of Scripts	33,362,457	35,257,419	37,596,197	1,894,962	2,338,778
Mail Order					
Number of Scripts	2,557,528	2,801,491	3,093,954	243,963	292,463
TRICARE Dental Program					
Enrollment - Single Plan	281,114	280,313	289,255	-801	8,942
Enrollment - Family Plan	457,854	450,993	455,864	-6,861	4,871
Enrollment - Survivor Single Plan	473	570	611	97	41
Enrollment - Survivor Family Plan	1,200	1,455	1,571	255	116
	97,281	101,190	105,286		
Uniformed Services Family Health Plan	97,281	101,190	105,286	3,909	4,096
Enrollees (Non-Medicare eligible, DoD Only)	60,935	63,877	66,981	2,942	3,104
Enrollees (Medicare eligible, DoD only)	36,346	37,313	38,305	967	992