

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 Budget Estimates
Consolidated Health Support

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

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

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

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

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

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 Budget Estimates
Consolidated Health Support

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

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

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

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

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 Budget Estimates
Consolidated Health Support

III. Financial Summary (\$ in Thousands)

A. <u>Subactivities</u>	FY 2007 <u>Actuals</u> ^{1/3}	FY 2008					FY 2009 <u>Estimate</u> ³
		<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Estimate</u> ^{2/3}	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
1. <u>Examining Activities</u>	48,922	52,157		0%	52,157	52,157	53,675
2. <u>Other Health Activities</u>	623,182	389,784		0%	389,784	388,648	363,421
3. <u>Military Public/ Occupational Health</u>	309,392	256,788	2,120	1%	258,908	259,090	265,611
4. <u>Veterinary Services</u>	26,483	30,409	2,000	7%	32,409	32,409	32,137
5. <u>Military Unique - Other Med Activities</u>	672,513	442,945	2,000	0%	444,945	447,237	422,072
6. <u>Aeromedical Evacuation System</u>	34,841	48,804		0%	48,804	48,804	48,906
7. <u>Service Spt to Other Health Activities</u>	490	1,048		0%	1,048	1,048	1,092
8. <u>Armed Forces Institute of Pathology (AFIP)</u>	<u>88,056</u>	<u>61,710</u>	<u>19,760</u>	<u>32%</u>	<u>81,470</u>	<u>81,470</u>	<u>63,238</u>
Total	1,803,879	1,283,645	25,880	2%	1,309,525	1,310,863	1,250,152

¹FY 2007 actuals include \$615,172 in O&M funding from Public Law 110-28 - U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007, to address the Global War on Terror and other related expenses as follows:

-P.L. 110-28 Title I, Supplemental Appropriations for Defense, International Affairs, and Other Security-Related Needs - Provides \$153,683 in DHP O&M for the Global War on Terror.

-P.L. 110-28 Title III, Additional Defense, International Affairs, and Homeland Security - Provides \$461,489 in DHP O&M for other related expenses.

²FY 2008 Current Estimate does not include \$144,365 in funding from P.L. 110-161 Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense, Title V, Other Department of Defense Programs.

³The Consolidated Health Support BAG received \$9,164 from the DoD Medicare Eligible Retiree Health Care Fund in FY 2007. Projections for the Consolidated Health Support BAG are approximately \$9,550 in FY 2008 and approximately \$9,889 in FY 2009. These amounts are not included in the table above.

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 Budget Estimates
Consolidated Health Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	1,283,645	1,310,863
Congressional Adjustments (Distributed)	25,880	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	1,309,525	n/a
Fact-of-Life Changes (CY to CY Only)	1,338	n/a
Subtotal Baseline Funding	1,310,863	n/a
Anticipated Supplemental	144,365	n/a
Reprogrammings	0	n/a
Price Changes	0	30,894
Functional Transfers	n/a	5
Program Changes	n/a	-91,610
Current Estimate	1,455,228	1,250,152
Less: Wartime Supplemental	-144,365	0
Normalized Current Estimate	1,310,863	1,250,152

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 Budget Estimates
Consolidated Health Support

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request (Amended, if applicable)		1,283,645
1. Congressional Adjustments		25,880
a. Distributed Adjustments	25,880	
1) DOD Mortality Registry	1,200	
2) DOD Medical Surveillance System Upgrades	1,120	
3) Embedded Metal Fragment Registry	560	
4) Composite Operational Health & Occupational Risk Tracking (COHORT) System	1,000	
5) Riverside Hospital Post Traumatic Stress Disorder	1,000	
6) AFIP Records Digitization Program	18,000	
7) Epidemiologic Health Survey at the Iowa Ammunition Plant	1,000	
8) Brown Tree Snakes	2,000	
b. Undistributed Adjustments		0
c. Adjustments to meet Congressional Intent		0
d. General Provisions		0
FY 2008 Appropriated Amount		1,309,525
2. Fact of Life Changes		1,338
a. Functional Transfers		0
b. Technical Adjustments	1,338	
1) Increases		
a) Restoral of funding from In-House Care to properly reflect Military Treatment Facility efficiencies.	1,338	
c. Emergent Requirements		0
FY 2008 Baseline Funding		1,310,863

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 Budget Estimates
Consolidated Health Support

3. Reprogrammings/Supplementals			144,365
a. Anticipated War-Related and Disaster Supplemental Appropriations		144,365	
1) P.L. 110-161 Consolidated Appropriations Act, 2008, Title V, Division L, Supplemental Appropriations for Operation Enduring Freedom and for other purposes \$144,365 of the \$575,701 additional amount for Defense Health Program O&M.	144,365		
b. Reprogramming Actions			0
Revised FY 2008 Estimate			1,455,228
4. Less: War-Related and/or Disaster Supplemental Appropriations.			-144,365
FY 2008 Normalized Current Estimate			1,310,863
5. Price Change			30,894
6. Functional Transfers			5
a. Transfers In		34	
1) Transfer of partial-year funding for civilian FTEs from USTRANSCOM to DHP.	34		
b. Transfers Out		-29	
1) Transfer of funding for Navy Mortuary Affairs mission from DHP to Navy Line.	-29		
7. Program Increases			10,993
a. Annualization of New FY 2008 Program		689	
1) Transfer balance of full-year funding for civilian FTEs to track provider credentialing from Navy Line to DHP.	689		
b. One-Time FY 2009 Increases		1,999	
1) Foreign currency adjustment.	1,999		
c. Program Growth in FY 2009		8,305	
1) Conversion of military positions to civilians.	8,305		

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 Budget Estimates
Consolidated Health Support

8. Program Decreases		-102,603
a. Annualization of FY 2008 Program Decreases		0
b. One-Time FY 2008 Increases		-26,489
1) DOD Mortality Registry	-1,228	
2) DOD Medical Surveillance System Upgrades	-1,146	
3) Embedded Metal Fragment Registry	-573	
4) Composite Operational Health & Occupational Risk Tracking (COHORT) System	-1,024	
5) Riverside Hospital Post Traumatic Stress Disorder	-1,024	
6) AFIP Records Digitization Program	-18,424	
7) Epidemiologic Health Survey at the Iowa Ammunition Plant	-1,024	
8) Brown Tree Snakes	-2,046	
c. Program Decreases in FY 2009		-76,114
1) Realigns funding to DHP RDT&E and procurement for modernization efforts for Medical Operations Data System (MODS), Theater Enterprise Wide Logistics System (TEWLS) and AHLTA.	-7,465	
2) Realigns funding to In-House Care, Information Management, Management Activities, Education & Training, and Base Operations/Communications to reflect proper program execution.	-3,122	
3) Reflects funding reduction to centrally managed programs.	-30,449	
4) Reduced requirement for contracts supporting military unique functions.	-23,383	
5) Adjustments supporting Office of Management and Budget economic assumptions revising nonpay and nonfuel inflation.	-11,695	
FY 2009 Budget Request		1,250,152

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009-2013 Integrated Program and Budget Review
Consolidated Health Support

IV. Performance Criteria and Evaluation Summary

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007/</u> <u>FY 2008</u>	<u>FY 2008/</u> <u>FY 2009</u>
V. <u>Personnel Summary</u>					
<u>Active Military End Strength (E/S) (Total)</u>	8,375	8,063	8,106	-312	43
Officer	2,533	2,469	2,503	-64	34
Enlisted	5,842	5,594	5,603	-248	9
<u>Active Military Average Strength (A/S)</u>	8,453	8,219	8,085	-234	-135
<u>(Total)</u>					
Officer	2,633	2,501	2,486	-132	-15
Enlisted	5,821	5,718	5,599	-103	-120
<u>Civilian FTEs (Total)</u>	6,639	6,789	6,920	150	131
U.S. Direct Hire	6,054	6,303	6,433	249	130
Foreign National Direct Hire	120	108	109	-12	1
Total Direct Hire	6,174	6,411	6,542	237	131
Foreign National Indirect Hire	465	378	378	-87	0
Memo: Military Technician Included					
Memo: Reimbursable Civilians Included					
<u>Average Annual Civilian Salary (\$000)</u>	74	74	76		

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009-2013 Integrated Program and Budget Review
, Consolidated Health Support

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