

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, 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). An additional 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 advanced 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

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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.

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III. Financial Summary (\$ in thousands)

	FY 2007							
	FY 2006 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>Subactivities</u>								
1. Health Professions Scholarship Program	145,408	181,175		0%	181,175	181,175	190,777	200,960
2. Uniformed Services University of the Health Sciences (USUHS)	151,658	98,045		0%	98,045	98,045	76,313	75,121
3. Other Education and Training	<u>231,609</u>	<u>180,862</u>		<u>0%</u>	<u>180,862</u>	<u>180,862</u>	<u>201,939</u>	<u>207,929</u>
Total	528,675	460,082		0%	460,082	460,082	469,029	484,010

* FY 2006 estimate includes \$17,914 in O&M funding to address the Global War on Terrorism, Hurricanes, and Pandemic Influenza as follows:

-P.L. 109-148, Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 provides DHP O&M \$263 for emergency hurricane and other related expenses.

-P.L. 109-234, Emergency Supplemental Appropriation Act for Defense, The Global War on Terror and Hurricane Recovery 2006, provides DHP O&M \$15,019 for Global War on Terrorism.

*FY 2007 reflects 2007 President's Budget request which is equal to the Continuing Resolution.

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2007/FY 2007</u>	<u>Change</u> <u>FY 2007/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	460,082	460,082	469,029
Congressional Adjustments (Distributed)	0	n/a	n/a
Congressional Adjustments (Undistributed)	0	n/a	n/a
Adjustments to Meet Congressional Intent	0	n/a	n/a
Congressional Adjustments (General Provisions)	0	n/a	n/a
Subtotal Appropriated Amount	460,082	n/a	n/a
Fact-of-Life Changes (CY to CY Only)	0	n/a	n/a
Subtotal Baseline Funding	460,082	n/a	n/a
Anticipated Supplemental	0	n/a	n/a
Reprogrammings	0	n/a	n/a
Price Changes	0	16,395	15,977
Functional Transfers	n/a	0	0
Program Changes	n/a	-7,448	-996
Current Estimate	460,082	469,029	484,010
Less: Wartime Supplemental	0	0	0
Normalized Current Estimate	460,082	469,029	484,010

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request (Amended, if applicable)		460,082
1. Congressional Adjustments	0	
a. Distributed Adjustments	0	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
e. Congressional Earmarks	0	
FY 2007 Appropriated Amount		460,082
2. War-Related and Disaster Supplemental Appropriations	0	
3. Fact of Life Changes	0	
a. Functional Transfers	0	
b. Technical Adjustments	0	
c. Emergent Requirements	0	
FY 2007 Baseline Funding		460,082
4. Reprogrammings (requiring 1415 Actions)	0	
a. Increases	0	
b. Decreases	0	
Revised FY 2007 Estimate		460,082
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers	0	
FY 2007 Normalized Current Estimate		460,082
6. Price Change		16,395

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7. Functional Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases		18,111
a. Annualization of New FY 2007 Program	0	
b. One-Time FY 2008 Increases	0	
c. Program Growth in FY 2008	18,111	
1) Realigns funding from In-House Care to reflect proper execution of the Training Resources Arbitration Panel (TRAP).	16,088	
2) Realigns funding from In-House Care for the U.S. Army Aeromedical Center	435	
3) Realigns funding from Management Activities to properly execute personnel training requirements for the TRICARE Regional Offices.	401	
4) Realigns funding from In-House Care (62) and Consolidated Health Support (31) for the Tri-Service Oral Health Studies Program to reflect proper program execution.	93	
5) Conversion of Military positions to civilians.	1,094	
9. Program Decreases		-25,559
a. Annualization of FY 2007 Program Decreases	0	
b. One-Time FY 2007 Increases	0	
c. Program Decreases in FY 2008	-25,559	
1) Allocation of Military Treatment Facility Efficiencies.	-1,572	
2) Reverse one-time increase for Academic Center Program Initial Out fitting.	-169	
3) Realigns to Consolidated Health Support for the Veteran's Head Injury Program to reflect proper execution.	-5,110	
4) Realigns resources to Consolidated Health Support, Information Management, and Base Operations/Communications for the Uniformed Services University of the Health Sciences (USUHS) to reflect proper program execution.	-17,150	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Reflects revised inflation assumptions.	-1,469	
6) Realigns resources to Management Activities for the Military Medical Support Office (MMSO) to reflect proper program execution.	-89	
FY 2008 Budget Request		469,029
10. Price Change		15,977
11. Functional Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
12. Program Increases		1,967
a. Annualization of New FY 2008 Program	0	
b. One-Time FY 2009 Increases	0	
c. Program Growth in FY 2009		1,967
1) Conversion of military positions to civilian.	1,696	
2) Reflects inflation assumptions.	271	
13. Program Decreases		-2,963
a. Annualization of FY 2008 Program Decreases	0	
b. One-Time FY 2008 Increases	0	
c. Program Decreases in FY 2009		-2963
1) Allocation of Military Treatment Facility Efficiencies.	-458	
2) Reflects reduced requirements for previously funded initiatives (Center for the Study of Traumatic Stress and the Casualty Care Research Center)	-2,505	
FY 2009 Budget Request		484,010

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IV. Performance Criteria and Evaluation Summary

None	FY 2006 n/a	FY 2007 n/a	FY 2008 n/a	FY 2009 n/a	FY 2007/FY 2008 n/a	FY 2008/FY 2009 n/a
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						Change	
V. <u>Personnel Summary</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2006/ FY 2007</u>	<u>FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	14,368	14,445	14,429	14,325	77	-16	-104
Officer	7,210	7,420	7,444	7,381	210	24	-63
Enlisted	7,158	7,025	6,985	6,944	-133	-40	-41
 <u>Active Military Average Strength (A/S)</u>							
<u>(Total)</u>	14,352	14,407	14,437	14,377	55	30	-60
Officer	7,305	7,315	7,432	7,412	10	117	-20
Enlisted	7,047	7,092	7,005	6,965	45	-87	-40
 <u>Civilian FTEs (Total)</u>	1,530	1,440	1,496	1,518	-90	56	22
U.S. Direct Hire	1,528	1,438	1,494	1,516	-90	56	22
Foreign National Direct Hire	1	1	1	1	0	0	0
Total Direct Hire	1,529	1,439	1,495	1,517	-90	56	22
Foreign National Indirect Hire	1	1	1	1	0	0	0
Memo: Military Technician Included	0	0	0	0	0	0	0
Memo: Reimbursable Civilians Included	0	0	0	0	0	0	0
<u>Average Annual Civilian Salary (\$000)</u>	74	76	76	78	2	0	2

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