

DEFENSE HEALTH PROGRAM
 Operation and Maintenance
 Fiscal Year (FY) 2008/2009 Budget Estimates
 Exhibit PBP-3A, Performance Budget Requirements

	Budget Authority (\$000s)			
	FY 06	FY 07	FY 08	FY 09
Force Management Risk				
4 - Develop a 21st Century Total Force:				
Develop a 21st Century Total Force - must be dual pronged: sustain the All Volunteer Force through the turbulence of transformation and GWOT; and push transformation of the force to meet QDR imperatives of new 'fighting' approaches.				
General Outcome Goal				
Objective: Sustain Reasonable Compensation and Medical Care				
Improve Satisfaction with Plan	18,989,007	19,107,412	18,952,993	20,252,253
Stay at or Below Medical Cost per Equivalent Lives Growth Targets 1/ 2/	8,162,471			

1/ Medical cost per Equivalent Life is shown on the document estimated from 3rd quarter data. However the number are already contained within the Health Plan BA numbers

2/ While MILPERS is not in BA for DHP program, it does represent additional costs in producing health care services.

For PMPM it is estimated that MILPERS represents \$3,836,326 thousands.