

**Defense Health Program
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance
Exhibit OP-5, Education and Training**

I. Description of Operations Financed: This Sub-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).

Uniformed Services University of the Health Sciences (USUHS) - Resources required for operation and maintenance of the Uniformed Services University of the Health Sciences (USUHS). USUHS is a Department of Defense funded medical school that produces an average of 165 medical doctors annually, advanced education for nurses in the Graduate School of Nursing, and graduate programs leading to a masters or doctoral degree in the biological sciences.

Education and Training - Resources required for specialized skill training and professional development education programs for health care personnel 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 operation and maintenance requirements necessary to operate a DoD funded medical school that trains doctors, as well as offering graduate programs for nurses and professionals in 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
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance
Exhibit OP-5, Education and Training

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group

	FY 2005 <u>Actual</u>	FY 2006			FY 2007 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Health Professions Scholarship Program	147,976	170,623	168,917	168,917	181,175
Uniformed Services University of the Health Sciences (USUHS)	105,366	95,541	103,793	103,793	98,045
2. Sciences (USUHS)					
3. Other Education and Training	<u>192,986</u>	<u>177,298</u>	<u>175,535</u>	<u>174,495</u>	<u>180,862</u>
Total	446,328	443,462	448,245	447,205	460,082

Note:

FY 2005 actuals include \$.215 million for Hurricane Katrina/Tsunami (Public Laws 108-324, 109-61, 109-62) supplemental funding.

B. Reconciliation Summary:

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	443,462	447,205
Congressional Adjustments (Distributed)	4,783	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	448,245	447,205
War-Related & Disaster Supplemental Appropriations		
Fact-of-Life Changes	-1,040	n/a
Subtotal Baseline Funding	447,205	447,205
Anticipated Supplemental	0	0
Reprogrammings	0	n/a
Revised Current Estimate	0	0
Price Change	n/a	14,664
Functional Transfer	n/a	0
Program Changes	n/a	-1,787
Current Estimate	447,205	460,082

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Operation and Maintenance
Exhibit OP-5, Education and Training

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases :</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		443,462
1. Congressional Adjustment		4,783
a. Distributed Adjustments	4,783	
1) Graduate School of Nursing	2,300	
2) Tri-Service Nursing Research Program	6,000	
3) USUHS Training for Medical Readiness against Weapons of Mass Destruction (WMD)	1,000	
4) 1% Congressional Reduction	-4,517	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2006 Appropriated Amount		448,245
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		-1,040
a. Functional Transfers		
1) Transfers In		
2) Transfers Out		
b. Technical Adjustments	-1,040	
1) Increases		
2) Decreases		
a) Realigns financial statement audit contract funding to Management Activity Budget Activity Group for proper execution.	-1,040	
c. Emergent Requirements		
1) Program Increases		
a) One-Time Costs		
b) Program Growth		
2) Program Reductions		
a) One-Time Costs		
b) Program Decreases		
Baseline Funding		447,205

Defense Health Program
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance
Exhibit OP-5, Education and Training

	(\$ in Thousands)		
	<u>Amount</u>		<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases:</u>			
4. Reprogrammings (Requiring 1415 Actions)			0
a. Increases			
b. Decreases			
Revised FY 2006 Estimate			447,205
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings			
Normalized Current Estimate for FY 2006			447,205
6. Price Change			14,664
7. Functional Transfers			0
a. Transfers In		0	
b. Transfers Out	0		
8. Program Increases			7,818
a. Annualization of New FY 2007 Program			
b. One-Time FY 2007 Costs		4,665	
1) Reverse 1% Congressional Reduction.	4,665		
c. Program Growth in FY 2007		3,153	
1) Increase of Defense Health Program Operations and Maintenance to implement military to civilian personnel position conversions.	132		
2) Programmatic increase to support the Health Professions Scholarship Program.	2,037		
3) Realigns funding from Consolidated Health Support for Academic Program Center outfitting and clinical skills assessment exam (USUHS).	984		
9. Program Decreases			-9,605
a. One-Time FY 2007 Costs		-9,605	
1) Reverses FY 2007 one time Congressional increases			
a. Graduate School of Nursing.	-2,375		
b. Tri-Service Nursing Research Program.	-6,197		
c. USUHS Training for Medical Readiness against Weapons of Mass Destruction (WMD).	-1,033		
b. Annualization of FY 2007 Program Decreases			
c. Program Decreases in FY 2006			
FY 2007 Budget Request			460,082

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IV. Performance Criteria and Evaluation:

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S)</u>				
Officer	7,400	7,420	7,419	-1
Enlisted	<u>6,935</u>	<u>7,014</u>	<u>7,007</u>	<u>-7</u>
Total Military	14,335	14,434	14,426	-8
 <u>Civilian End Strength</u>				
US Direct Hire	1,364	1,449	1,456	7
Foreign National Direct Hire	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	1,366	1,450	1,457	7
Foreign National Indirect Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Civilians	1,367	1,451	1,458	7
(Reimbursable Included Above - memo)	0	0	0	0
 <u>Active Military Average Strength (A/S)</u>				
Officer	6,822	7,410	7,420	10
Enlisted	<u>6,398</u>	<u>6,975</u>	<u>7,011</u>	<u>36</u>
Total Military	13,220	14,385	14,430	46
 <u>Civilian FTEs</u>				
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2006/2007</u>
US Direct Hire	1,392	1,413	1,423	10
Foreign National Direct Hire	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	1,394	1,414	1,424	10
Foreign National Indirect Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Civilians	1,395	1,415	1,425	10
(Reimbursable Included Above - memo)	0	0	0	0
Annual Civilian Workyear Cost (\$000's)	100,162	103,328	106,490	
Average Civilian Salary (\$000's)	71.801	73.023	74.730	

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