

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2009 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). An additional monthly stipend, not included in DHP HPSP resources is available to service members in their respective Reserve Personnel 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.

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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.

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III. Financial Summary (\$ in thousands)

	FY 2008						
	FY 2007 Actuals ¹	Budget Request	Congressional Action			Current Estimate ²	FY 2009 Estimate
			Amount	Percent	Appropriated		
A. <u>Sub-Activity Group</u>							
1. Health Professions Scholarship Program	159,338	190,777		0%	190,777	189,681	199,825
2. Uniformed Services University of the Health Sciences (USUHS)	139,410	76,313	7,400	10%	83,713	87,001	79,358
3. Other Education and Training	<u>261,740</u>	<u>201,939</u>	<u>10,900</u>	<u>5%</u>	<u>212,839</u>	<u>211,013</u>	<u>206,341</u>
Total	560,488	469,029	18,300	4%	487,329	487,695	485,524

Notes (\$ in Thousands):

¹FY 2007 actuals include \$63,865 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 \$24,115 in DHP O&M for the Global War on Terror.

-P.L. 110-28 Title III, Additional Defense, International Affairs, and Homeland Security - Provides \$39,750 in DHP O&M for other related expenses.

²FY 2008 Current Estimate does not include \$5,566 in funding from P.L. 110-161 Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense, Title V, Other Department of Defense Programs.

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	469,029	487,695
Congressional Adjustments (Distributed)	18,300	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	487,329	n/a
Fact-of-Life Changes	366	n/a
Subtotal Baseline Funding	487,695	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Price Changes	n/a	16,299
Functional Transfers	n/a	0
Program Changes	n/a	-18,470
Current Estimate	487,695	485,524
Less: Wartime Supplemental	0	0
Normalized Current Estimate	487,695	485,524

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request		469,029
1. Congressional Adjustments		18,300
a. Distributed Adjustments	18,300	
1) Fort Drum Regional Health Planning Organization	400	
2) Peace Through Health Care Initiative	1,500	
3) USUHS WMD Collaborative Medical Readiness Initiative	1,000	
4) Warrior Wellness Program	1,000	
5) Tri-Service Nursing Program	6,400	
6) Health Research & Disparities Eradication	8,000	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2008 Appropriated Amount		487,329
2. Fact of Life Changes		366
a. Functional Transfers	0	
b. Technical Adjustments	366	
1) Increases		
a) Restoral of funding from In-House Care to properly reflect Military Treatment Facility efficiencies.	366	
2) Decreases		
c. Emergent Requirements	0	
FY 2008 Baseline Funding		487,695

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3. Reprogrammings/Supplementals		5,566
a. Anticipated War-Related and Disaster Supplemental Appropriations	5,566	
1) P.L. 110-161 Consolidated Appropriations Act, 2008, Title V, Divison L, Supplemental Appropriations for Operation Enduring Freedom and for other purposes \$5,566 of the \$575,701 additional amount for Defense Health Program O&M.	5,566	
b. Reprogramming Actions		0
Revised FY 2008 Estimate		493,261
4. Less: War-Related and/or Disaster Supplemental Appropriations.		-5,566
Normalized Current Estimate for FY 2008		487,695
5. Price Change		16,299
6. Functional Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
7. Program Increases		3,625
a. Annualization of New FY 2008 Program	0	
b. One-Time FY 2009 Increases	0	
c. Program Growth in FY 2009	3,625	
1) Conversion of military positions to civilian.	1,696	
2) Realigns funding from Consolidated Health Support to reflect proper execution.	1,929	

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8. Program Decreases		-22,095
a. Annualization of FY 2008 Program Decreases		0
b. One-Time FY 2008 Increases		-19,023
1) Reverses FY 2008 one time Congressional increases		
a) Fort Drum Regional Health Planning Organization	-417	
b) Peace Through Health Care Initiative	-1,560	
c) USUHS WMD Collaborative Medical Readiness Initiative	-1,040	
d) Warrior Wellness Program	-1,040	
e) Tri-Service Nursing Program	-6,651	
f) Health Research & Disparities Eradication	-8,315	
c. Program Decreases in FY 2009		-3,072
1) Reflects reduced contract requirements for training initiatives.	-2,505	
2) Realigns funding to Information Management to reflect actual execution of civilian personnel.	-67	
4) Realigns Education and Training funding to Research, Development, Test and Evaluation for In-House laboratory Independent Research that supports faculty research grants.	-500	
FY 2009 Budget Estimate		485,524

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VI. Performance Criteria and Evaluation:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007/FY 2008/FY 2008/2009</u>	
None	n/a	n/a	n/a	n/a	n/a
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>	
				<u>FY 2007/</u>	<u>FY 2008/</u>
				<u>FY 2008</u>	<u>FY 2009</u>
<u>V. Personnel Summary</u>					
<u>Active Military End Strength (E/S) (Total)</u>	14,791	14,431	14,327	-360	-104
Officer	7,700	7,445	7,382	-255	-63
Enlisted	7,091	6,986	6,945	-105	-41
 <u>Active Military Average Strength (A/S)</u>					
<u>(Total)</u>	14,580	14,611	14,379	32	-232
Officer	7,455	7,573	7,414	118	-159
Enlisted	7,125	7,039	6,966	-86	-73
 <u>Civilian FTEs (Total)</u>	1,669	1,526	1,619	-143	93
U.S. Direct Hire	1,667	1,524	1,617	-143	93
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,668	1,525	1,618	-143	93
Foreign National Indirect Hire	1	1	1	0	0
Memo: Military Technician Included	0	0	0	0	0
Memo: Reimbursable Civilians Included	0	0	0	0	0
<u>Average Annual Civilian Salary (\$000)</u>	75	76	78	1	2

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