

**Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
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).

Uniformed Services University of the Health Sciences (USUHS) - Resources required for operation and maintenance of this 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.

Other Education and Training - Resources required for specialized skill training and professional development education programs for health care personnel at the Medical Education and Training Campus (METC), 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.

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III. Financial Summary (\$ in Thousands):

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	<u>Congressional Action</u>		Current Appropriation	Current Estimate	FY 2013 Estimate	
			Amount	Percent				
A. Subactivities								
1. Health Professions Scholarship Program	231,859	259,998	0	0%	259,998	259,998	283,498	
2. Uniformed Services University of the Health Sciences	139,543	112,313	-188	0%	112,125	123,640	129,330	
3. Other Education and Training	<u>319,240</u>	<u>333,036</u>	<u>-11,512</u>	<u>0%</u>	<u>321,524</u>	<u>321,524</u>	<u>309,253</u>	
Total	690,642	705,347	-11,700	-2%	693,647	705,162	722,081	

Notes:

1. FY 2011 actuals include \$16.247M for Overseas Contingency Operations (OCO) under the Department of Defense Appropriation Act, FY 2011, Public Law 112-10. OCO funds cited are for educational programs such as trauma training for deploying physicians.
2. FY 2012 current estimate excludes \$16.859M for OCO under the Consolidated Appropriations Act, 2012 (Division A), Public Law 112-74.
3. FY 2013 estimate excludes \$15.370M for OCO.

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	Change	Change
	<u>FY 2012/2012</u>	<u>FY 2012/2013</u>
B. <u>Reconciliation Summary:</u>		
Baseline Funding	705,347	705,162
Congressional Adjustments (Distributed)	-11,700	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	693,647	n/a
OCO and Other Supplemental Appropriations	16,859	n/a
Fact-of-Life Changes	11,515	n/a
Subtotal Baseline Funding	722,021	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-16,859	n/a
Revised Current Estimate	705,162	705,162
Price Change	n/a	21,044
Functional Transfers	n/a	0
Program Changes	<u>n/a</u>	<u>-4,125</u>
Current Estimate	705,162	722,081

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases:	Amount	Totals
FY 2012 President's Budget Request		705,347
1. Congressional Adjustments		-11,700
a. Distributed Adjustments	-11,700	
1) Reduction in Travel	-11,700	
b. Undistributed Adjustments	0	
c. Adjustment to Meet Congressional Intent	0	
d. General Provisions	0	
FY 2012 Appropriated Amount		693,647
2. OCO and Other Supplemental Appropriations		16,859
3. Fact-of-Life Changes		11,515
a. Functional Transfers		0
b. Technical Adjustments	11,515	
1) Increases	11,515	
a) Transfer of resources for the Center for Deployment Psychology (CDP) and the Center for the Study of Traumatic Stress (CSTS) from Consolidated Health Support Budget Activity Group to align funding with actual execution.		
2) Decreases	0	
c. Emergent Requirements		0
FY 2012 Baseline Funding		722,021
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: OCO and Other Supplemental Appropriation		-16,859
Current Estimate for FY 2012		705,162
6. Price Change		21,044
7. Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases		2,506
a. Annualization of New FY 2012 Program	0	

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		(\$ in Thousands)	
		<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases:</u>			
b. One-Time FY 2013 Costs		0	
c. Program Growth in FY 2013		2,506	
1) Other Education and Training:		1,594	
Provides funding for increased requirements at the Medical Education and Training Center (METC; \$1.264M) and implementation of the Integrated Disability Evaluation System (IDES; \$0.236M). Also realigns funding with execution (\$0.94M). FY 2012 Other Education and Training Funding Baseline: \$321.524M.			
2) Health Professions Scholarship Program (HPSP):		251	
Programmatic adjustment in support of projected execution. FY 2012 HPSP Funding Baseline: \$259.998M.			
3) One Additional Civilian Paid Day in FY 2013:		661	
Adjusts for one additional civilian paid day in FY 2013. FY 2012 Civilian Pay Funding Baseline: \$172.980M.			
9. Program Decreases			-6,631
a. One-time FY 2012 Costs		0	
b. Annualization of FY 2012 Program Decreases		0	
c. Program Decreases in FY 2013		-6,631	
1) Military-to-Civilian Conversions and Restorals:		-2,830	
Incremental funding over FY 2012 programmed amounts for military-to-civilian conversions and restoral of these conversions as required by Section 721 of the Fiscal Year 2008 National Defense Authorization Act. FY 2012 Civilian Pay Baseline: \$172.946M.			
2) Secretary of Defense Efficiencies - Reducing Reliance on DoD Service Support		-2,651	
Reduction reflects the incremental amount for DOD efficiency to reduce reliance on service support contractors. This efficiency will have no impact on direct health care delivery. FY 2012 Education and Training Contract Services Funding Baseline: \$102.1M.			
3) Other Education and Training:		-1,150	
Realigns funding to Consolidated Health Support for the Joint Department of Defense (DoD) - Department of Veterans Affairs (VA) Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, (National Defense Authorization Act for FY 2010). FY 2012 Other Education and Training Funding Baseline: \$321.524M.			
FY 2013 Budget Request			722,081

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IV. Performance Criteria and Evaluation Summary:

	(Student/Trainee Count)				
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2011/2012</u>	<u>Change</u> <u>FY 2012/2013</u>
Officer Acquisition	7,292	7,513	7,429	221	-84
Graduate Medical Education	1,179	1,004	1,006	-175	2
Professional Development	34,407	33,997	35,660	-410	1,663
Other Education and Training Programs	22,650	26,696	26,354	4,046	-342
Medical Education and Training Center	7,528	12,703	12,957	5,175	254

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2011/2012</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S)¹</u>					
Officer	7,448	7,466	7,449	18	-17
Enlisted	<u>6,942</u>	<u>7,207</u>	<u>7,599</u>	<u>265</u>	<u>392</u>
Total Military	14,390	14,673	15,048	283	375
<u>Active Military Average Strength (A/S)</u>					
Officer	7,441	7,457	7,458	16	1
Enlisted	<u>7,047</u>	<u>7,075</u>	<u>7,403</u>	<u>28</u>	<u>328</u>
Total Military	14,488	14,532	14,861	44	329
<u>Civilian FTEs</u>					
US Direct Hire	2,032	1,966	1,954	-66	-12
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,033	1,967	1,955	-66	-12
Foreign National Indirect Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Civilians	2,033	1,968	1,956	-65	-12
(Reimbursable Included Above - memo)	75	42	42	-33	0
Average Civilian Salary (\$000's)	90.367	89.221	89.447	-1.146	0.227
Contractor FTEs (Total)	150	185	137	35	-48

¹ Narrative explanation of changes in military personnel: Change from FY 2012 to FY 2013 (+375 FTEs) includes adjustments made by Navy DHP (+407 FTEs) to reflect reversal of previously programmed MILCIV conversions and other changes in mission priorities, and (-32) which includes changes across all MHS service components due miscellaneous function realignments.

VI. Outyear Summary: N/A

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