

**Defense Health Program  
Operation and Maintenance  
Fiscal Year (FY) 2011 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). A 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 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 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 2010						
	Congressional Action					Current Estimate	FY 2011 Estimate
	FY 2009 Actual	Budget Request	Amount	Percent	Current Appropriated		
<b>A. <u>Subactivities</u></b>							
1. Health Professions Scholarship Program	203,102	232,150	0	0%	232,150	232,150	240,746
2. Uniformed Services University of the Health Sciences (USUHS)	101,765	98,131	0	0%	98,131	98,131	105,529
3. Other Education and Training	<u>302,898</u>	<u>295,521</u>	<u>4,200</u>	<u>1%</u>	<u>299,721</u>	<u>288,744</u>	<u>286,259</u>
<b>Total</b>	607,765	625,802	4,200	0%	630,002	619,025	632,534

Notes:

1. FY 2009 actuals includes \$15.675M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252 and \$14.368M from the Supplemental Appropriations Act of 2009, Public Law 111-32.

2. FY 2010 current estimate excludes \$16.599M appropriated OCO under the Department of Defense Appropriations Act of FY 2010, Public Law 111-118.

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2010/FY 2010</u></b>	<b><u>FY 2010/FY 2011</u></b>
<b>Baseline Funding</b>	<b>625,802</b>	<b>619,025</b>
Congressional Adjustments (Distributed)	4,200	n/a
Congressional Adjustments (Undistributed)	0	n/a
Adjustments to Meet Congressional Intent	0	n/a
Congressional Adjustments (General Provisions)	0	n/a
<b>Subtotal Appropriated Amount</b>	<b>630,002</b>	<b>n/a</b>
OCO & Other Supplemental Appropriations	16,599	n/a
Fact-of-Life Changes	-10,977	n/a
<b>Subtotal Baseline Funding</b>	<b>635,624</b>	<b>n/a</b>
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO & Other Supplemental Appropriations	-16,599	n/a
<b>Revised Current Estimate</b>	<b>619,025</b>	<b>619,025</b>
Price Change	n/a	18,091
Functional Transfer	n/a	0
Program Changes	<u>n/a</u>	<u>-4,582</u>
<b>Current Estimate</b>	<b>619,025</b>	<b>632,534</b>

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2010 President's Budget Request</b>		<b>625,802</b>
1. Congressional Adjustments		4,200
a. Distributed Adjustments	4,200	
1) Web-based teaching programs for Military Social Work	3,200	
2) Military Physician Combat Medical Training	1,000	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
<b>FY 2010 Appropriated Amount</b>		<b>630,002</b>
2. OCO and Other Supplemental Appropriations		16,599
3. Fact of Life Changes		-10,977
a. Functional Transfers	0	
b. Technical Adjustments	-10,977	
1) Increases	0	
2) Decreases		
a) Realigns baselined Traumatic Brain Injury/Psychological Health funding to Consolidated Health Budget Activity Group to reflect proper execution.	-10,977	
c. Emergent Requirements	0	
<b>FY 2010 Baseline Funding</b>		<b>635,624</b>
4. Reprogrammings (requiring 1415 Actions)		0
5. Less: OCO & other Supplemental Appropriations		-16,599
<b>Revised FY 2010 Estimate</b>		<b>619,025</b>
<b>Current Estimate for FY 2010</b>		<b>619,025</b>
6. Price Change		18,091
7. Functional Transfers		0

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a. Transfers In		
b. Transfers Out		
8. Program Increases		12,113
a. Annualization of New FY 2010 Program	0	
b. One-Time FY 2011 Increases	0	
c. Program Growth in FY 2011	12,113	
1) Uniformed Services University of Health Sciences	5,986	
Funds increases for Medical Effects of Ionizing Radiation courses, Recruitment & Retention, Regenerative Medicine Center of Excellence, Tri-Service Nursing Research Program, and student travel for medical clerkships.		
2) Joint Medical Education and Training Center	1,343	
To develop training modules for enterprise-wide approach to joint medical education and training, to enhance interoperability and joint deployability for officers, enlisted and civilian personnel in the MHS, and to comply with key Base Realignment and Closure, Quadrennial Defense Review, and Joint Requirements Oversight Council approved documents for joint medical education and training requirements.		
3) Various Education and Training Programs	4,784	
Realignments from other Budget Activity Groups to fund minor increases in various Army and Navy education and training programs.		
9. Program Decreases		-16,695
a. One-Time FY 2010 Costs	-2,835	
1) CIVPERS rate adjustment	-7	
2) Non-Pay Non-Fuel Rate Adjustment	-2,828	
b. Annualization of FY 2010 Program Decreases	0	
c. Program Decreases in FY 2011	-13,860	
1) Wounded, Ill, and Injured Programs	-383	
Decreased requirements for sustainment of various training programs for Army Medical Department Center & School, Army Physical Evaluation Board Liaison Officer Training, and Navy Wounded Warrior Programs.		
2) Health Professions Scholarship Program	-2,217	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Reflects adjustment to cover cost for programmed students and applicants and realigning funds to support historical funding levels for Management Activities.		
3) Military to Civilian Conversions	-11,260	
Transfers funding to Service MILPERS accounts to restore military authorizations previously programmed as military-to-civilian conversions required by Section 721 of the Fiscal Year 2008 National Defense Authorization.		
<b>FY 2011 Budget Request</b>		<b>632,534</b>

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**IV. Performance Criteria and Evaluation Summary: N/A**

<b>V. <u>Personnel Summary:</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2009/ FY 2010</u></b>	<b><u>FY 2010/ FY 2011</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	14,327	14,584	14,590	257	6
Officer	7,382	7,433	7,448	51	15
Enlisted	6,945	7,151	7,142	206	-9
<u>Active Military Average Strength (A/S) (Total)</u>	14,380	14,456	14,588	76	132
Officer	7,414	7,408	7,441	-6	33
Enlisted	6,966	7,048	7,147	82	99
<u>Civilian FTEs (Total)</u>	1,924	1,651	1,815	-273	164
U.S. Direct Hire	1,922	1,649	1,813	-273	164
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,923	1,650	1,814	-273	164
Foreign National Indirect Hire	1	1	1	0	0
(Reimbursable Included Above - memo)	59	44	44	-15	0
Average Civilian Salary (\$000's)	80.245	87.800	88.462		

**VI. Out-year Summary: N/A**

**VI. OP-32 Line Items as Applicable (Dollars in Thousands 0 see next page):**