

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2010 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 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

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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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	FY 2009						
	<u>Congressional Action</u>						
<u>A. Sub-Activity Group</u>	<u>FY 2008</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>
1. Health Professions Scholarship Program	176,275	199,825	2,000	1%	201,825	201,825	232,150
2. Uniformed Services University of the Health Sciences (USUHS)	95,123	79,358	7,200	9%	86,558	86,558	98,131
3. Other Education and Training	<u>256,117</u>	<u>206,341</u>	<u>64,640</u>	<u>31%</u>	<u>270,981</u>	<u>275,981</u>	<u>295,521</u>
Total	527,515	485,524	73,840	15%	559,364	564,364	625,802

Note: FY 2008 includes \$5.828 million from Global War on Terrorism Bridge Supplemental, Consolidated Appropriations Act, 2008 (P.L. 110-161), Division L, Title V and \$14.897 million from the Defense Appropriations Supplemental for Fiscal Year 2008, Title IX (P.L. 110-252).

FY 2009 current estimate excludes supplemental funds.

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2009/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
Baseline Funding	485,524	564,364
Congressional Adjustments (Distributed)	73,840	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Subtotal Appropriated Amount	559,364	564,364
War-Related and Disaster Supplemental Appropriations	51,157	0
Fact-of-Life Changes (CY to CY Only)	5,000	0
Subtotal Baseline Funding	615,521	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-51,157	0
Price Changes	0	16,256
Functional Transfers	0	0
Program Changes	0	45,182
Normalized Current Estimate	564,364	625,802
Current Estimate	564,364	625,802

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request		485,524
1. Congressional Adjustments		73,840
a. Distributed Adjustments	0	
b. Undistributed Adjustments	73,840	
1) Traumatic Brain Injury and Psychological Health	45,000	
2) Realignment of Air Force funds for proper execution	10,000	
3) Tri Service Nursing Research Program	6,400	
4) Joint Incentives Fund - Future Medical Care of Soldiers	4,000	
5) Web-based Teaching Programs for Military Social Work	3,200	
6) Realignment of Navy funds for proper execution	2,000	
7) Military Physician Combat Medical Training	1,000	
8) Customized Nursing programs	800	
9) Pediatric Medication Administration Product & Training	800	
10) Fort Drum Regional Health Planning Organization	640	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
e. Congressional Earmarks	0	
FY 2009 Appropriated Amount		559,364
2. War-Related and Disaster Supplemental Appropriations		51,157
3. Fact of Life Changes		5,000
a. Functional Transfers	0	
b. Technical Adjustments	5,000	
1) Increases		
a) Military Treatment Facility efficiency restoral	5,000	
2) Decreases		
c. Emergent Requirements	0	
FY 2009 Baseline Funding		615,521
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. Decreases	0	
5. Less: War-Related and Disaster Supplemental Appropriations and Iraqi Freedom Fund Transfers		-51,157
Normalized FY 2009 Estimate		564,364
FY 2009 Current Estimate		564,364
6. Price Change		16,256
7. Functional Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases		132,131
a. Annualization of New FY 2009 Program	0	
b. One-Time FY 2010 Increases	0	
c. Program Growth in FY 2010	132,131	
1) Increased funding to support enduring Wounded Ill and Injured (WII) requirements to include educational funding for health professionals in the Active Duty Health Professions Loan Repayment Program.	42,693	
2) Increased funding to support enduring Traumatic Brain Injury (TBI) /Psychological Health (PH) requirements to include Primary Care PH Training and numerous other TBI/PH training initiatives.	36,167	
3) Realigns funding from In-House Care for military skill progression and training programs support (i.e., travel, medical equipment, contracts and supplies) at San Antonio due to off-base billeting requirements imposed by Base Realignment and Closure decisions affecting Sheppard Air Force Base and Fort Sam Houston.	17,246	
4) Increases funding to sustain the Joint Medical Education and Training initiative.	8,800	
5) Increases funding to support Uniformed Services University of the Health Sciences faculty recruitment and retention.	8,031	
6) Realigns funding from In-House Care to reflect actual historical execution.	7,574	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7) Realigns funding from Consolidated Health Support and In House Care Budget Activity Groups to reflect proper program execution of the Tri-Service Nursing Research Program.	6,000	
8) Increases funding to support departmental regenerative medicine initiatives at Uniformed Services University of the Health Sciences.	4,000	
9) Realigns funding from In-House Care to establish the Air Force Nurse Enlisted Commissioning Program.	1,620	
9. Program Decreases		-86,949
a. One-Time FY 2009 Costs	-76,269	
1) Traumatic Brain Injury and Psychological Health	-46,481	
2) Realignment of Air Force funds for proper execution	-10,329	
3) Tri Service Nursing Research Program	-6,611	
4) Joint Incentives Fund - Future Medical Care of Soldiers	-4,132	
5) Web-based Teaching Programs for Military Social Work	-3,305	
6) Realignment of Navy funds for proper execution	-2,066	
7) Military Physician Combat Medical Training	-1,033	
8) Customized Nursing programs	-826	
9) Pediatric Medication Administration Product & Training	-825	
10) Fort Drum Regional Health Planning Organization	-661	
b. Annualization of FY 2009 Program Decreases		0
c. Program Decreases in FY 2010	-10,680	
1) Reversal of Military-to-Civilian Conversions	-10,680	
FY 2010 Budget Request		625,802

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2008/FY 2009</u>	<u>FY 2009/2010</u>
None	n/a	n/a	n/a	n/a	n/a

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2009/ FY 2010</u>
V. Personnel Summary				
<u>Active Military End Strength (E/S) (Total)</u>	14,431	14,327	14,584	257
Officer	7,445	7,382	7,433	51
Enlisted	6,986	6,945	7,151	206
 <u>Active Military Average Strength (A/S)</u>				
<u>(Total)</u>	14,611	14,379	14,456	77
Officer	7,573	7,414	7,408	-6
Enlisted	7,039	6,966	7,048	83
 <u>Civilian FTEs (Total)</u>	1,722	1,708	1,651	-57
U.S. Direct Hire	1,720	1,706	1,649	-57
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,721	1,707	1,650	-57
Foreign National Indirect Hire	1	1	1	0
(Reimbursable Included Above - memo)	56	43	43	0
Average Civilian Salary (\$000's)	81.980	83.552	90.744	

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