

**Defense Health Program
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance
Education and Training**

I. Description of Operations Financed:

This Budget Activity Group (BAG) 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 (HPSP)- Resources required for the Armed Forces 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 (DoD)- 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.

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II. Force Structure Summary:

Education and training resources provide tuition and other educational expenses for the Armed Forces HPSP, FAP residencies, and the HPLRP. 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 2013							FY 2014 <u>Estimate</u>
	FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
1. Health Professions Scholarship Program	238,866	283,498	0	0.0	283,498	283,498	287,152	
2. Uniformed Services University of the Health Services	130,614	129,330	0	0.0	129,330	129,330	134,912	
3. Other Education and Training	327,118	309,253	0	0.0	309,253	309,253	311,033	
Total	696,598	722,081	0	0.0	722,081	722,081	733,097	

1. FY 2012 actuals include \$16.4M for Overseas Contingency Operations (OCO) under the Consolidated Appropriation Act, 2012 (Division A), Public Law 112-74.
2. FY 2013 estimate excludes \$15.4M for OCO.
3. FY 2014 request excludes OCO.

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	722,081	722,081
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	722,081	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	722,081	
Supplemental	15,370	
Reprogrammings		
Price Changes		23,574
Functional Transfers		-476
Program Changes		-12,082
Current Estimate	737,451	733,097
Less: Wartime Supplemental	-15,370	
Normalized Current Estimate	722,081	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		722,081
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		722,081
2. OCO and Other Supplemental Enacted		15,370
a. OCO and Other Supplemental Requested		
1) OCO	15,370	
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		737,451
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		737,451
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-15,370
FY 2013 Normalized Current Estimate		722,081
6. Price Change		23,574
7. Functional Transfers		-476
a. Transfers In		
b. Transfers Out		
1) Science, Technology, Engineering and Mathematics (STEM) Education Programs Centralization:	-476	
Transfer of responsibility for the Defense Health Program's STEM programs from the Uniformed Services University of the Health Sciences (USUHS) to the Department of Education and the National Science Foundation to improve consolidated effectiveness throughout Government-wide agencies. The FY 2013 USUHS baseline is \$129.3M.		

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C. Reconciliation of Increases and Decreases	Amount	Totals
8. Program Increases		15,588
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Health Professions Scholarship Program (HPSP) and Other Education & Training Realignment:	8,000	
Realigns funds from the In-House Care BAG for proper execution for HPSP (\$5.0M) for recruiting health professionals in critically short Air Force medical specialties, and Other Education & Training (\$3.0M) for Expeditionary Readiness Training at the United States Air Force School of Aerospace Medicine. The FY 2013 HPSP baseline is \$283.5M. The FY 2013 Other Education & Training baseline is \$309.3M.		
2) Curricular Reform:	3,492	
Provides funding for the Uniformed Services University of the Health Sciences' (USUHS) curricular reform to meet accrediting organizations' changing requirements for medical education mandating a shift to a competency-based (outcomes) model. Adds 33 civilian full time equivalents (FTEs) in FY 2014. The FY 2013 USUHS baseline is \$129.3M, 2,057 civilian FTEs and 189 contractor FTEs.		
3) Doctorate of Nursing Practice (DNP):	1,764	
Provides funding for the USUHS curriculum revisions to meet a new mandate from nurse education accrediting organizations that Advanced Practice Registered Nurses will require academic preparation at the practice doctorate level. Current masters' program options at USUHS for Certified Registered		

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C. Reconciliation of Increases and Decreases	Amount	Totals
Nurse Anesthetist, Family Nurse Practitioner and Psychiatric Mental Health Nurse Practitioner will require curriculum revisions to transition from the Master of Nursing Science Degree to the DNP. The FY 2013 DNP baseline is \$3.9M and 27 civilian FTEs.		
4) Human Performance Resource Center (HPRC): Provides funding for the HPRC. The HPRC analyzes data and disseminates timely, accurate and scientifically-based Human Performance Optimization (HPO) information to commanders, warfighters, medical personnel and researchers, and facilitates communication and collaboration for all HPO communities of interest. The FY 2013 USUHS baseline is \$129.3M, 2,057 civilian FTEs and 189 contractor FTEs.	1,749	
5) Medical Simulation: Provides funding for establishment of an accredited certificate program in "Medical Modeling and Simulation" to address a lack of non-animal medical simulation experts within the Military Health System. The FY 2013 USUHS baseline is \$129.3M, 2,057 civilian FTEs and 189 contractor FTEs.	583	
9. Program Decreases		-27,670
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Travel and Printing Reductions: Reduction in non-patient travel (\$14.0M) and printing (\$0.3M) in accordance with OMB Memo M12-12 (dated 11 May 2012) and Executive Order # 13589 "Promoting	-14,322	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Efficient Spending (dated 9 November 2011). The FY 2013 travel baseline is \$82.4M. The FY 2013 printing baseline is \$2.0M.		
2) Tri-Service Nursing Academic Partnership (TSNAP): In coordination with the Military Health System Service Components, the Military Health System senior leadership has determined that nursing services are no longer experiencing nurse recruitment shortfalls. Therefore, TSNAP funds are no longer needed. The FY 2013 Other Costs (Medical Care)baseline is \$283.5M.	-9,575	
3) Information Management and Information Technology (IM/IT) Program Sustainment - USUHS: Realigns funds to the IM/IT BAG for proper execution to sustain dual network operations and security accreditation for the USUHS that have been historically executing above baseline projections. The FY 2013 USUHS baseline is \$129.3M.	-2,587	
4) Funding Realignments: Realigns funds to multiple BAGs to reflect proper execution.&	-1,186	
FY 2014 Budget Request		733,097

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IV. Performance Criteria and Evaluation Summary:

(Student/Trainee Count)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2012/2013</u>	<u>Change FY 2013/2014</u>
Officer Acquisition ¹	7,337	7,499	7,483	162	-16
Graduate Medical Education ²	1,707	1,618	1,631	-89	13
Professional Development ³	35,833	35,997	40,846	164	4,849
Other Education and Training Programs ⁴	26,412	26,379	26,452	-33	73
Medical Education and Training Campus ⁵	16,619	18,818	17,734	2,199	-1,084

¹ Officer Acquisition is the summation of Health Professions Scholarship Program (HPSP) Total Student Participants and USUHS Total Student Load.

² Graduate Medical Education (GME) is the number of GME Graduates.

³ Professional Development is the summation of Officer - Professional Development/Leadership Training Graduates and Enlisted - Professional Development/Leadership Training Graduates. FY 2013/2014 increase reflects an accounting change by the Air Force in their reporting of Enlisted Medical Readiness Training. In FY 2014, Air Force recategorized some training to a category that rolls into the Professional Development line appearing on this display. Totals remain about the same as the commensurate decrease appears in another category not captured on this display.

⁴ Other Education and Training Programs is a summation of Officer - All Other Training Graduates and Enlisted - All Other Training Graduates.

⁵ Medical Education and Training Campus (METC) is the number of METC Graduates.

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<u>V. Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,431</u>	<u>15,048</u>	<u>15,049</u>	<u>617</u>	<u>1</u>
Officer	7,487	7,449	7,450	-38	1
Enlisted	6,944	7,599	7,599	655	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14,411</u>	<u>14,740</u>	<u>15,049</u>	<u>329</u>	<u>309</u>
Officer	7,468	7,468	7,450	0	-18
Enlisted	6,943	7,272	7,599	329	327
<u>Civilian FTEs (Total)</u>	<u>1,982</u>	<u>2,057</u>	<u>2,040</u>	<u>75</u>	<u>-17</u>
U.S. Direct Hire	1,981	2,055	2,038	74	-17
Foreign National Direct Hire	0	1	1	1	0
Total Direct Hire	1,981	2,056	2,039	75	-17
Foreign National Indirect Hire	1	1	1	0	0
Memo: Reimbursable Civilians Included	61	33	33	-28	0
Average Annual Civilian Salary (\$ in thousands)	91.8	90.5	93.0	-1.3	2.5
<u>Contractor FTEs (Total)</u>	<u>251</u>	<u>189</u>	<u>212</u>	<u>-62</u>	<u>23</u>

Military Personnel:

FY 2012/2013 and FY 2013/2014 increases are a net of zero-based realignments and restoral of active duty end strength previously converted to civilian positions.

Civilian Personnel:

FY 2012/2013 increase is the net result of a decrease due to a military-to-civilian reversal and increases for insourcing and actions from a Civilian Workforce Analysis to

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shape a properly sized and highly capable workforce. FY 2013/2014 decrease is due to the Civilian Workforce Analysis and other miscellaneous mission and function realignments.

Contractor Personnel:

FY 2012/2013 decrease reflects an adjustment to the FY 2013 number to reflect execution. FY 2013/2014 increase is due to a realignment of contractor FTEs from a non-reportable category to a reportable category.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2012</u>	<u>Change</u>		<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>
		<u>FY 2012/FY 2013</u>	<u>Program</u>		<u>FY 2013/FY 2014</u>	<u>Program</u>	
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	77,946	1,559	2,940	82,445	1,566	-9,358	74,653
399 TOTAL TRAVEL	77,946	1,559	2,940	82,445	1,566	-9,358	74,653
401 DLA Energy (Fuel Products)	109	9	-42	76	-2	47	121
402 Service Fund Fuel	106	9	-115	0	0	116	116
411 Army Supply	13	0	67	80	-2	4	82
412 Navy Managed Supply, Matl	350	9	0	359	0	433	792
414 Air Force Consol Sust AG (Supply)	0	0	3	3	0	0	3
416 GSA Supplies & Materials	1,423	28	-316	1,135	22	37	1,194
417 Local Purch Supplies & Mat	362	7	-1	368	7	4	379
422 DLA Mat Supply Chain (Medical)	24	0	203	227	0	-61	166
499 TOTAL SUPPLIES & MATERIALS	2,387	62	-201	2,248	25	580	2,853
503 Navy Fund Equipment	561	14	0	575	-1	11	585
506 DLA Mat Supply Chain (Const & Equip)	328	23	-1	350	-1	17	366
507 GSA Managed Equipment	456	9	9	474	9	-1	482
599 TOTAL EQUIPMENT PURCHASES	1,345	46	8	1,399	7	27	1,433
614 Space & Naval Warfare Center	724	11	0	735	14	-2	747
633 DLA Document Services	1	0	11	12	0	0	12
634 Navy Base Support (NAVFECC)	187	23	0	210	17	-13	214
671 DISA DISN Subscription Services (DSS)	0	0	51	51	2	1	54
675 DLA Disposition Services	0	0	0	0	0	1	1
679 Cost Reimbursable Purchase	0	0	0	0	0	6	6
699 TOTAL DWCF PURCHASES	912	34	62	1,008	33	-7	1,034
771 Commercial Transport	212	4	389	605	11	3	619
799 TOTAL TRANSPORTATION	212	4	389	605	11	3	619
9xx Civ Pay Reimburs Host	176,132	424	6,611	183,167	1,603	1,702	186,472
901 Foreign National Indirect Hire (FNIH)	31	0	0	31	0	0	31
902 Separation Liab (FNIH)	100	0	-25	75	1	-1	75

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<u>OP 32 Line</u>	<u>FY 2012 Actual</u>	<u>Change FY 2012/FY 2013</u>		<u>FY 2013 Estimate</u>	<u>Change FY 2013/FY 2014</u>		<u>FY 2014 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
912 Rental Payments to GSA (SLUC)	0	0	1	1	0	0	1
913 Purchased Utilities (Non-Fund)	32	1	39	72	1	2	75
914 Purchased Communications (Non-Fund)	359	7	419	785	15	5	805
915 Rents (Non-GSA)	2,905	58	-1,045	1,918	36	8	1,962
917 Postal Services (U.S.P.S)	8	0	0	8	0	0	8
920 Supplies & Materials (Non-Fund)	36,787	736	-4,894	32,629	620	-2,470	30,779
921 Printing & Reproduction	2,013	40	-18	2,035	39	-267	1,807
922 Equipment Maintenance By Contract	2,553	51	2,982	5,586	106	-881	4,811
923 Facilities Sust, Rest, & Mod by Contract	238	5	-120	123	2	231	356
925 Equipment Purchases (Non-Fund)	22,958	459	-9,687	13,730	261	3,182	17,173
926 Other Overseas Purchases	0	0	0	0	0	1	1
930 Other Depot Maintenance (Non-Fund)	58	1	-59	0	0	0	0
932 Mgt Prof Support Svcs	8,762	175	-191	8,746	166	54	8,966
934 Engineering & Tech Svcs	0	0	2	2	0	1	3
955 Other Costs (Medical Care)	238,866	14,332	30,300	283,498	17,010	-13,356	287,152
960 Other Costs (Interest and Dividends)	3	0	26	29	1	-1	29
964 Other Costs (Subsistence and Support of Persons)	409	8	-378	39	1	0	40
986 Medical Care Contracts	6,713	269	-296	6,686	261	1,518	8,465
987 Other Intra-Govt Purch	13,054	261	623	13,938	265	2,030	16,233
988 Grants	25,048	501	-1,479	24,070	457	3,135	27,662
989 Other Services	75,455	1,509	-20,411	56,553	1,075	245	57,873
990 IT Contract Support Services	1,312	26	-683	655	12	1,059	1,726
999 TOTAL OTHER PURCHASES	613,796	18,863	1,717	634,376	21,932	-3,803	652,505
Total	696,598	20,568	4,915	722,081	23,574	-12,558	733,097