

**Defense Health Program
Fiscal Year (FY) 2017 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 (HPSP)- 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 (DoD) funded university that produces an average of 650 graduates annually, including physicians, advanced practice nurses, advanced practice dentists and other health professionals from the School of Medicine, Graduate School of Nursing, Postgraduate Dental College, National Capital Area Graduate Medical Education Residency Programs and Graduate Education Programs leading to a masters or doctoral degree in public health, healthcare administration, clinical psychology and the biomedical 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 specialized skills and knowledge required to perform highly technical health service missions.

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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 necessary to accomplish the mission.

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III. Financial Summary (\$ in thousands)

	FY 2016						
	FY 2015	Budget	<u>Congressional Action</u>		<u>Appropriated</u>	Current	FY 2017
			<u>Actual</u>	<u>Request</u>			
A. <u>BA Subactivities</u>							
1. Health Professions Scholarship Program	231,499	294,078	-33,996	-11.6	260,082	260,082	274,800
2. Uniformed Services University of the Health Services	145,920	154,649	0	0.0	154,649	154,649	161,713
3. Other Education and Training	285,141	301,887	11,246	3.7	313,133	313,133	306,718
Total	662,560	750,614	-22,750	-3.0	727,864	727,864	743,231
1. FY 2015 actual includes \$5.1M for Overseas Contingency Operations (OCO).							
2. FY 2016 current estimate excludes \$5.9M for OCO.							

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>
Baseline Funding	750,614	727,864
Congressional Adjustments (Distributed)	-22,750	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	727,864	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	727,864	
Supplemental	5,885	
Reprogrammings		
Price Changes		23,403
Functional Transfers		
Program Changes		-8,036
Current Estimate	733,749	743,231
Less: Wartime Supplemental	-5,885	
Normalized Current Estimate	727,864	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 President's Budget Request (Amended, if applicable)		750,614
1. Congressional Adjustments		-22,750
a. Distributed Adjustments		
1) Historical Under Execution.	-22,750	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2016 Appropriated Amount		727,864
2. OCO and Other Supplemental Enacted		5,885
a. OCO and Other Supplemental Requested		
1) OCO	5,885	
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		733,749
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		733,749
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		-5,885
FY 2016 Normalized Current Estimate		727,864
6. Price Change		23,403
7. Functional Transfers		
8. Program Increases		18,821
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		
1) Pre-deployment Trauma Training (PDTT):	6,142	
Funds Pre-deployment Trauma Training (PDTT) for Army healthcare providers. PDTT is specialized medical training to increase medical trauma skills for deploying healthcare providers to enhance their capability to increase survival rates for wounded		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>service members. The FY 2016 Education and Training baseline funding is \$727.9M. FY 2016 baseline staffing is 1,866 civilian FTEs and 218 contractors.</p> <p>2) Long-Term Career Outcome Study: Funds required for Long-Term Career Outcome Study (LTCOS) in response to Liaison Committee on Medical Education (LCME) accreditation standard. LTCOS collects and analyzes educational data (e.g., course grades, preceptor assessment statements, etc.) to generate evidence-based evaluations of the School of Medicine's success in meeting educational objectives and link them to patient-care outcomes. The FY 2016 USUHS Education and Training baseline funding is \$154.6M. The FY 2016 baseline staffing is 580 civilian FTEs and 52 contractors.</p> <p>3) Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) Training: Realigns funds from the Consolidated Health Support for the CBRNE program for proper execution. This program is executed by the Uniformed Services University for Health Sciences. The FY 2016 Education and Training baseline funding is \$727.9M. The FY 2016 baseline staffing is 1,866 civilian FTEs and 218 contractors.</p> <p>4) Army Basic Healthcare Administration Course: Realigns funds from the Consolidated Health Support to establish the Army Basic Healthcare Administration Course offered to Officers and Non-Commissioned Officers serving in positions that require basic healthcare management competencies. The FY 2016 Army</p>	<p></p> <p>3,377</p> <p></p> <p>3,105</p> <p></p> <p>1,900</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>

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Education and Training baseline funding is \$226.6M. The FY 2016 Army Education and Training baseline staffing is 658 civilian FTEs and 41 contractors.		
5) Student Travel: Funding increased for student clinical rotation residency travel at the Uniformed Services University of the Health Sciences (USUHS) for Navy Phase II Certified Registered Nurse Anesthetist (CRNA) student and faculty clinical rotational travel, the Tropical Medicine Training Program, and the Army Occupational Environmental Medicine/Preventive Medicine Residency Programs. Additional funding required for students to attend courses needed to attain required accreditation. The FY 2016 Education and Training travel baseline funding is \$66.7M.	1,765	
6) Initial Outfitting and Transition (IO&T) for USUHS Restoration and Modernization Projects: Realigns funds from In-House Care for transition services such as orientation signage, and to prepare for moving into newly renovated educational facilities, and to purchase equipment or furnishing for initially outfitting the educational facilities. The FY 2016 Education and Training Initial Outfitting and Transition (IO&T) baseline funding is \$0.0M.	1,532	
7) Joint Knowledge Online (JKO) Training System: Realigns funds from the Consolidated Health Support to support sustainment operations of the Joint Knowledge On-line (JKO) Training System, which consolidates multiple Military Health System component on-line training systems into a single	1,000	

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system. FY 2016 Education and Training baseline funding is \$727.9M. FY 2016 Education and Training baseline staffing is 1,866 civilian FTEs and 218 contractor FTEs.		
9. Program Decreases		-26,857
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
c. Program Decreases in FY 2017		
1) Health Professions Scholarship Program (HPSP)/Health Professions Loan Repayment Program (HPLRP): Reduces funds in the HPSP/HPLRP Program. Reductions are due to price and utilization changes resulting from the projected inflation of tuition decreasing from 6 percent to approximately 3.8 percent, and the requirement for lower student levels to support the downsized active duty end strength. FY 2016 Health Professions Scholarship Programs baseline funding is \$260.1M.	-11,581	
2) Wounded Ill and Injured and Traumatic Brain Injury (WII/TBI) Programs: A decrease in the number of active duty service members end strength has resulted in a 20 - 25 percent reduction in demand for services in the Wounded Warrior Program. The FY 2016 Education and Training baseline funding request is \$727.9M.	-5,185	
3) 20% Headquarters Reduction: Continuation of 20% reduction to Defense Health Program (DHP) Headquarters in accordance with the Department of Defense July 31, 2013 memorandum, "20% Headquarters Reduction," signed by the Deputy	-4,721	

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Secretary of Defense. The reduction applies to the total Military Health System headquarters budget and includes civilian FTEs, contract personnel, supplies and materials and other intra-government purchases. The FY 2016 Education and Training baseline funding is \$727.9M. The FY 2016 baseline staffing is 1,866 civilian FTEs and 218 contractors.		
4) Reduced Civilian Pay Requirement: Reduces the Education and Training budgeted civilian program by 32 FTEs due to slower than anticipated hiring of personnel over the past two fiscal years. The FY 2016 Civilian Personnel baseline funding is \$229.5M. The baseline staffing is 1,866 civilian FTEs.	-2,909	
5) Two Fewer Civilian Paid Days: In accordance with OMB Circular A-11, Section 85.5 c, reduction in civilian pay to account for two fewer paid days in FY 2017 (260 paid days) than in FY 2016 (262 paid days). The FY 2016 Education and Training civilian pay baseline funding is \$229.5M. The FY 2016 baseline civilian staffing is 1,866 civilian FTEs.	-1,399	
6) Secretary of Defense Efficiency: Secretary of Defense efficiency to reduce funding requirements for contracts. FY 2016 Education and Training baseline funding is \$727.9M.	-658	
7) Defense Health Agency - National Capital Region Directorate Manpower Realignment: Realigns Defense Health Agency-National Capital Region (DHA-NCR) manpower and associated funding for	-404	

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proper execution including Information and Management (+\$4.1M), Consolidated Health Support (+\$3.6M), Base Operations (+\$7.4M) and Education and Training (-\$0.4M). The FY 2016 DHA-NCR Education and Training civilian baseline funding is \$2.7M. The FY 2016 DHA-NCR baseline staffing is 27 civilian FTEs.		
FY 2017 Budget Request		743,231

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IV. Performance Criteria and Evaluation Summary:

	(Student/Trainee Count)				
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/2016</u>	<u>Change FY 2016/2017</u>
Officer Acquisition ¹	6,757	7,804	7,397	1,047	-407
Graduate Medical Education ²	1,427	1,448	1,443	21	-5
Professional Development ³	37,103	40,194	38,853	3,091	-1,341
Other Education and Training Programs ⁴	44,011	47,663	47,454	3,652	-209
Medical Education and Training Campus ⁵	13,552	16,451	16,161	2,899	-290

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.

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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V. <u>Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/ FY 2016</u>	<u>Change FY 2016/ FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	14,099	14,684	14,649	585	-35
Officer	7,042	7,294	7,337	252	43
Enlisted	7,057	7,390	7,312	333	-78
<u>Active Military Average Strength (A/S) (Total)</u>	<u>13,763</u>	<u>14,392</u>	<u>14,667</u>	<u>629</u>	<u>275</u>
Officer	6,923	7,168	7,316	245	148
Enlisted	6,840	7,224	7,351	384	127
<u>Civilian FTEs (Total)</u>	<u>1,598</u>	<u>1,866</u>	<u>1,790</u>	<u>268</u>	<u>-76</u>
U.S. Direct Hire	1,596	1,864	1,788	268	-76
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,597	1,865	1,789	268	-76
Foreign National Indirect Hire	1	1	1	0	0
Memo: Reimbursable Civilians Included	12	12	12	0	0
Average Annual Civilian Salary (\$ in thousands)	109.6	126.6	107.3	17.0	-19.3
 <u>Contractor FTEs (Total)</u>	 <u>283</u>	 <u>218</u>	 <u>270</u>	 <u>-65</u>	 <u>52</u>

Explanation of changes in Active Military End Strength: Change from FY 2015 to FY 2016 reflects lower than anticipated execution in Military end-strength in FY 2015. FY 2016 to FY 2017 adjustments are attributed to corrections to end strength programmed for FY 2017.

Explanation of changes in Civilian FTEs: FY 2015 to FY 2016 increase reflects slower than anticipated civilian hiring actions in FY 2015 reducing the baseline and the adjustment required to execute the FY 2016 FTE requirement. Change from FY 2016 to FY 2017 reflects

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action to reduce civilian FTE baseline based in slower than anticipated hiring over the past two fiscal years and actions from a civilian workforce analysis based on Department of Defense guidance to shape a properly sized and highly capable workforce.

NOTE: Annual Average Civilian Salary in FY 2016 is result of Air Force per FTE calculation error. The error is corrected in FY 2017.

Explanation of changes in Contractor FTEs: FY 2015 to FY 2016 decrease reflects efforts to become more efficient in the reliance on contractor support via consolidation of requirements. FY 2016 to FY 2017 increase attributed to Common Cost Accounting System implementation and Pre-Deployment Trauma Training program.

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

<u>OP 32 Line</u>	<u>FY 2015 Actual</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>	<u>Change FY 2016/FY 2017</u>		<u>FY 2017 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	170,103	2,084	57,357	229,544	3,487	-46,477	186,554
103 Wage Board	3,611	44	1,307	4,962	75	-930	4,107
104 FN Direct Hire (FNDH)	61	1	0	62	1	0	63
105 Separation Liability (FNDH)	2	0	0	2	0	0	2
106 Benefit to Fmr Employees	25	0	0	25	0	0	25
107 Voluntary Sep Incentives	55	0	2	57	0	-17	40
199 TOTAL CIV COMPENSATION	173,857	2,129	58,666	234,652	3,563	-47,424	190,791
308 Travel of Persons	58,620	997	7,047	66,664	1,200	3,657	71,521
399 TOTAL TRAVEL	58,620	997	7,047	66,664	1,200	3,657	71,521
401 DLA Energy (Fuel Products)	82	-6	162	238	-20	26	244
402 Service Fund Fuel	14	-1	-13	0	0	0	0
411 Army Supply	153	4	-150	7	0	2	9
412 Navy Managed Supply, Matl	1,314	46	-21	1,339	66	-40	1,365
414 Air Force Consol Sust AG (Supply)	3	0	0	3	0	0	3
416 GSA Supplies & Materials	1,552	26	56	1,634	29	49	1,712
417 Local Purch Supplies & Mat	386	7	0	393	7	1	401
422 DLA Mat Supply Chain (Medical)	27	0	0	27	0	1	28
499 TOTAL SUPPLIES & MATERIALS	3,531	76	34	3,641	82	39	3,762
503 Navy Fund Equipment	595	0	10	605	23	-12	616
506 DLA Mat Supply Chain (Const & Equip)	379	4	13	396	0	16	412
507 GSA Managed Equipment	480	8	1	489	9	-1	497
599 TOTAL EQUIPMENT PURCHASES	1,454	12	24	1,490	32	3	1,525
614 Space & Naval Warfare Center	760	12	1	773	8	6	787
634 NAVFEC (Utilities and Sanitation)	0	0	222	222	-10	14	226
635 Navy Base Support (NAVFEC Other Support Services)	218	0	-218	0	0	0	0
671 DISA DISN Subscription Services (DSS)	15	-1	41	55	-4	5	56
699 TOTAL DWCF PURCHASES	993	11	46	1,050	-6	25	1,069

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<u>OP 32 Line</u>	<u>FY 2015 Actual</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>	<u>Change FY 2016/FY 2017</u>		<u>FY 2017 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
771 Commercial Transport	148	2	491	641	12	155	808
799 TOTAL TRANSPORTATION	148	2	491	641	12	155	808
901 Foreign National Indirect Hire (FNIH)	3	0	0	3	0	0	3
913 Purchased Utilities (Non-Fund)	0	0	77	77	1	-78	0
914 Purchased Communications (Non-Fund)	248	4	583	835	15	3	853
915 Rents (Non-GSA)	727	12	1,355	2,094	38	-852	1,280
917 Postal Services (U.S.P.S)	4	0	4	8	0	10	18
920 Supplies & Materials (Non-Fund)	27,039	459	2,234	29,732	535	-4,497	25,770
921 Printing & Reproduction	1,051	18	696	1,765	32	37	1,834
922 Equipment Maintenance By Contract	2,037	35	-787	1,285	23	4,081	5,389
923 Facilities Sust, Rest, & Mod by Contract	20	0	250	270	5	335	610
925 Equipment Purchases (Non-Fund)	28,427	483	-19,662	9,248	166	12,269	21,683
927 Air Def Contracts & Space Support (AF)	2,533	43	-2,576	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	1	1
932 Mgt Prof Support Svcs	3,462	59	-2,240	1,281	23	59	1,363
934 Engineering & Tech Svcs	0	0	3	3	0	0	3
937 Locally Purchased Fuel (Non-Fund)	3	0	-3	0	0	0	0
955 Other Costs (Medical Care)	231,499	13,890	14,693	260,082	15,605	-887	274,800
957 Other Costs (Land and Structures)	434	7	-441	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	2,154	37	-1,050	1,141	21	-1	1,161
986 Medical Care Contracts	13,393	496	-11,757	2,132	81	1,118	3,331
987 Other Intra-Govt Purch	10,849	184	6,436	17,469	314	-5,089	12,694
988 Grants	37,898	644	522	39,064	703	5,019	44,786
989 Other Services	59,618	1,013	-10,171	50,460	908	22,387	73,755
990 IT Contract Support Services	2,558	43	176	2,777	50	1,594	4,421

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<u>OP 32 Line</u>	FY 2015 <u>Actual</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>	Change FY 2016/FY 2017		FY 2017 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
999 TOTAL OTHER PURCHASES	423,957	17,427	-21,658	419,726	18,520	35,509	473,755
Total	662,560	20,654	44,650	727,864	23,403	-8,036	743,231