

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**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 funded by the Defense Health Program:

**Health Professions Scholarship Program** - Resources for the Armed Forces Health Professions Scholarship Program (HPSP), Financial Assistance Program (FAP), and other pre-commissioning professional scholarship programs. The HPSP, FAP and pre-commissioning funds and functions will transfer in FY 2021 to the Departments of the Air Force, Army and Navy in accordance with the Defense Wide Review actions to transfer medical readiness functions outside of medical treatment facilities to the respective military departments. The HPSP funds were transferred in FY 2021 to the Departments of the Air Force, Army and Navy in accordance with the transfer of medical readiness functions that occur outside of medical treatment facilities.

**Uniformed Services University of the Health Sciences (USUHS)** - Resources required for operation and maintenance of the Department of Defense funded university that produces physicians, advanced practice nurses, advanced practice dentists and other health professionals from the School of Medicine, Graduate School of Nursing, Postgraduate Dental College, College of Allied Health Sciences, National Capital Area Graduate Medical Education Residency Programs and Graduate Education Programs leading to undergraduate, masters or doctoral degrees in medicine, dentistry, nursing, public health, healthcare administration, clinical psychology and the health and biomedical sciences.

The FY 2022 request includes \$20,000K restoral for the following Uniformed Services University of the Health Sciences' programs that were reduced in the FY 2021 Defense Health Program President's Budget: (a) Center for Deployment Psychology (+\$7,245K), (b) Tri-Service Nursing Research Program (+\$6,500K), (c) Center for the Study of Traumatic Stress (+\$4,005K), (d) Defense Medical Ethics Center (+\$1,000K), (e) National Center for Disaster Medicine and Public Health (+\$1,000K), (f) Interagency Institute for Federal Healthcare Executives (+\$250K).

**Other Education and Training** - Resources required for specialized skills training and professional development education programs for health care personnel at the Medical Education and Training Campus (METC), San Antonio, Texas; U.S. Army Medical Department Center and School, Fort Sam Houston, Texas; School of Aerospace Medicine, Brooks Air Force Base, Texas; Air Force medical professions education and training programs and Navy Bureau of Medicine and Surgery sponsored schools. Also includes educational programs for health care personnel at federal and private sector academic institutions and medical facilities. Professional development provides officer, enlisted and civilian medical personnel with the specialized skills and knowledge required to perform highly technical health service missions. Other Education and Training funds for medical readiness training functions transferred in FY 2021 to the Departments of the Air Force, Army and Navy in accordance with the Defense Wide Review actions to transfer medical readiness functions outside of medical treatment facilities to the respective military departments.

**II. Force Structure Summary:**

Education and Training resources provide tuition and other educational expenses for the Armed Forces HPSP, FAP residencies, and the Health Profession Loan Repayment Program (HPLRP). USUHS resources fund operation and maintenance requirements necessary to operate a DoD-funded medical school that trains doctors; offers graduate programs for nurses and professionals in the biological sciences; provides professional development education, undergraduate degree programs through the USUHS-METC Affiliation, specialized skills training and other training necessary to accomplish the mission.

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands):**

	FY 2021						
		Congressional Action					
	FY 2020	Budget				Current	FY 2022
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Request</u>
1. Health Professions Scholarship Program	\$253,759	\$533	\$6,000	1,125.70%	\$6,533	\$6,533	\$0
2. Uniformed Services University of the Health Sciences	\$173,890	\$164,299	\$16,564	10.08%	\$180,863	\$180,863	\$177,924
3. Other Education and Training	<u>\$319,151</u>	<u>\$150,859</u>	<u>\$-2,570</u>	<u>-1.70%</u>	<u>\$148,289</u>	<u>\$148,289</u>	<u>\$155,310</u>
<b>Total</b>	<b>\$746,800</b>	<b>\$315,691</b>	<b>\$19,994</b>	<b>6.33%</b>	<b>\$335,685</b>	<b>\$335,685</b>	<b>\$333,234</b>

1. FY 2020 actuals includes \$15,000K CARES Act COVID-19 funding.

2. FY 2020 actuals includes (-\$6,538K) reprogrammed to Information Management/Information Technology for unfunded requirements and \$366K reprogrammed from Consolidated Health Support for travel requirements.

3. The Defense Health Program will reprogram the FY 2021 Health Professions Scholarship Program (HPSP) funds to the Departments of the Army, Air Force and Navy for execution of the HPSP funds in accordance with the transfer of the HPSP to the Service Departments in the FY 2021 President's Budget.

4. The FY 2022 request includes \$20,000K restoral for the following Uniformed Services University of the Health Sciences' programs that were reduced in the FY 2021 Defense Health Program President's Budget:

(a) Center for Deployment Psychology (+\$7,245K)

(b) Tri-Service Nursing Research Program (+\$6,500K)

(c) Center for the Study of Traumatic Stress (+\$4,005K)

(d) Defense Medical Ethics Center (+\$1,000K)

(e) National Center for Disaster Medicine and Public Health (+\$1,000K)

(f) Interagency Institute for Federal Healthcare Executives (+\$250K)

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands): (Cont.)**

	<b>Change FY 2021/FY 2021</b>	<b>Change FY 2021/FY 2022</b>
<b><u>B. Reconciliation Summary</u></b>		
<b>BASELINE FUNDING</b>	<b>\$315,691</b>	<b>\$335,685</b>
Congressional Adjustments (Distributed)	19,994	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>335,685</b>	
Fact-of-Life Changes (2021 to 2021 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>335,685</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,195
Functional Transfers		-5,592
Program Changes		-4,054
<b>CURRENT ESTIMATE</b>	<b>335,685</b>	<b>333,234</b>
Less: Wartime Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$335,685</b>	<b>\$333,234</b>

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2021 President's Budget Request (Amended, if applicable)</b>	<b>\$315,691</b>
1. Congressional Adjustments	\$19,994
a) Distributed Adjustments	\$19,994
1) Equipment Purchases Excess Growth	\$-5,906
2) Health Professions Scholarship Program Increase	\$6,000
3) Specialized Medical Pilot Program	\$2,500
4) Suicide Prevention Programs	\$7,400
5) Uniformed Services University of the Health Science Restoration	\$10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
<b>FY 2021 Appropriated Amount</b>	<b>\$335,685</b>
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes	\$0

EDT OP-5 Exhibit  
DHP

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands): (Cont.)**

a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2021 Baseline Funding.....</b>	<b>\$335,685</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate .....</b>	<b>\$335,685</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: OCO Supplemental Funding.....	\$0
<b>FY 2021 Normalized Current Estimate .....</b>	<b>\$335,685</b>
6. Price Change .....	\$7,195
7. Functional Transfers .....	\$-5,592
a) Transfers In .....	\$0
b) Transfers Out .....	\$-5,592
1) a. Defense Health Agency Medical Error Transfer Correction: .....	\$-5,592

EDT OP-5 Exhibit  
DHP

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands): (Cont.)**

Transfers Other Education and Training program element funds from the Defense Health Program (DHP) to the Department of the Army to correct an error made during the FY 2021 President's Budget when calculating the amount transferred to Operations and Maintenance, Army (OMA) for the Medical Simulations program.

8. Program Increases .....	\$12,089
a) Annualization of New FY 2021 Program .....	\$0
b) One-Time FY 2022 Increases .....	\$0
c) Program Growth in FY 2022.....	\$12,089
1) a. Federal Employee Retirement System – Agency Contribution Rate Assumption:.....	\$1,186
Increases civilian personnel costs to reflect the revised Federal Employee Retirement System (FERS) Agency Contribution for FY 2022 in accordance with Office of Management and Budget (OMB) Circular No. A-11. The FERS FY 2022 regular employee rate is 18.4%, which is a 1.1% increase above the FY 2021 rate of 17.3%. The FY 2021 Education and Training baseline civilian funding is \$143,578K. The FY 2021 Education and Training baseline civilian staffing is 1,125 FTEs.	
2) b. Fiscal Year 2022 Performance Awards:.....	\$908
Increases the FY 2022 civilian personnel awards budget at the aggregate level for General Schedule (GS) and Wage Grade (WG) employees in accordance with the Office of Management and Budget (OMB) Circular No. A-11 direction to increase civilian awards spending by no less than one (1) percentage point of FY 2020 GS and WG salary spending. Increase reflects additional civilian award funding of one (1) percentage point of the GS and WG salary spending above the FY 2020 awards budget of 1.5%. The FY 2021 Education and Training baseline civilian funding is \$143,578K. The FY 2021 Education and Training baseline civilian staffing is 1,125 FTEs.	
3) c. Civilian Pay Raise Assumption:.....	\$504
Increase required to fund civilian personnel costs for the net effect of the Civilian Pay Raise Assumptions which was increased from 1.0% to 2.7%. The FY 2021 Education and Training baseline civilian funding is \$143,578K. The FY 2021 Education and Training baseline civilian staffing is 1,125 FTEs.	

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands): (Cont.)**

4) d. Defense Health Agency Education and Training:.....\$9,491

Provides funds for the purchase of supplies and materials, equipment, contracts, and printing and reproduction for Education and Training operations at the Defense Health Agency's activities. Increased funding is necessary for simulation equipment, virtual learning equipment, and consumable supplies to support and sustain the training of medical professionals. Simulation and virtual training provide meaningful, realistic and effective related training for healthcare providers who lack the experiential knowledge necessary to care for critically-ill patients in a manner that optimizes patient outcomes while minimizing risks to the patient care team. Lessons learned from the effect of the COVID-19 pandemic show decreased in-person training opportunities, and an increased requirement for virtual training. A lack of necessary simulation equipment and virtual learning opportunities will negatively impact the ability to effectively train healthcare professionals which can potentially lead to sub-optimal patient outcomes, patient harm and increased risk of infection. The FY 2021 Other Education and Training program element baseline funding is \$148,289K.

5) e. Uniformed Services University of the Health Sciences Program Restoral: .....\$0

Restores funding in the Uniformed Services University of the Health Sciences' program element for the following programs that were reduced in the FY 2021 Defense Health Program President's Budget:

- (a) Center for Deployment Psychology
- (b) Tri-Service Nursing Research Program
- (c) Center for the Study of Traumatic Stress
- (d) Defense Medical Ethics Center
- (e) National Center for Disaster Medicine and Public Health
- (f) Interagency Institute for Federal Healthcare Executives

9. Program Decreases .....\$-16,143

a) Annualization of FY 2021 Program Decreases .....\$0

b) One-Time FY 2021 Increases .....\$-13,400

1) a. Center for the Study of Traumatic Stress:.....\$-7,400

Adjustment to reverse one-time suicide prevention funding increase which was issued to the Uniformed Services University of the Health Sciences' (USUHS) for suicide prevention studies at the Center for the Study of Traumatic Stress. Adjustment decreases grants funding in the USUHS program element. The FY 2021 Uniform Services University of the Health Sciences program element baseline funding is \$180,863K. The FY 2021 Uniform Services University of the Health Sciences baseline contractor staffing is 99 CMEs.

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands): (Cont.)**

2) b. Health Professions Scholarship Program-Surgeons: .....\$-6,000  
Adjustment to reverse one-time Health Professions Scholarship Programing (HPSP) funding which was issued to increase the number of scholarships for surgeons to support the Defense Health Program. The HPSP and associated funding was transferred from the Defense Health Program to the Service Departments in the Defense Wide Review. The FY 2021 Health Professional Scholarship program baseline funding is \$6,533K.

c) Program Decreases in FY 2022 .....\$-2,743

1) a. Education and Training Contracts Reduction:.....\$-1,073  
Reduces Education and Training contract requirements through Military Health System enterprise-wide efforts to increase contract standardization, elimination of duplicative contracts, leveraging market buying power, and continued use of nationwide contracting sources. The Defense Health Agency and the Services' Medical Activities conducted a comprehensive review of purchased services contracts that resulted in savings derived from reform efforts in category management and Service commodity efficiencies within the Defense Health Program appropriation. Funds are reduced from the Other Education and Training program element. The FY 2021 Other Education and Training program element baseline funding is \$148,289K. The FY 2021 Education and Training baseline contractor staffing is 194 CMEs.

2) b. Virtual Medical Library Realigned to the Defense Health Agency:.....\$-948  
Realigns the Virtual Medical Library program from Education and Training Budget Activity Group (BAG) Other Education and Training program element (-\$546K) and the Uniformed Services University of the Health Sciences (-\$402K) to Defense Health Agency, In-House Care to provide uniformity of available data in the Virtual Medical Library program. Funding provides a collection of medical e-journals, e-books, and serve as a searchable medical/biomedical database that provides military health professionals easy access to common clinical data resulting in the standardization of care throughout the Military Health System (MHS). The FY 2021 Other Education and Training program element baseline funding is \$148,289K. The FY 2021 Other Education and Training baseline contracting is 194 CMEs.

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**III. Financial Summary (\$ in Thousands): (Cont.)**

- 3) c. Health Professions Scholarship Program Funding Reduced to Zero: .....\$-533  
 Reduces all remaining Health Professions Scholarship Program (HPSP) funding following transfer of the HPSP to the Service Departments in the PB 2021 Defense Wide Review. Action reduces the HPSP program element funding to zero. The Health Professions Scholarship Programs (HPSP) resources the HPSP scholarships, the Financial Assistance Program (FAP), the Active Duty Health Provider Loan Repayment Program (ADHPLRP), and other pre-commissioning professional scholarship programs. The HPSP funds the military-wide initiative designed to provide financial assistance to students who are physically and academically qualified to become military officers and are interested in attaining one of several types of health-related degrees, or funds the repayment of loans from attaining critically manned health-related degrees. The FY 2021 Health Professional Scholarship program baseline funding is \$6,533K.
- 4) e. Establishment of Defense Health Agency's Safety Programs: .....\$-114  
 Realigns Education and Training funding (-\$114K) and one (1) FTE from the Other Education and Training program element to Consolidated Health Support to establish the Defense Health Agency's Safety Program. The FY 2021 Other Education and Training program element baseline funding is \$148,289K. The FY 2021 Other Education and Training program element baseline civilian staffing is 507 FTEs.
- 5) f. Information Technology Mission Funding Realigned to the Defense Health Agency: .....\$-75  
 Realigns Information Technology Mission funding from the Education and Training Budget Activity Group (BAG), Other Education and Training program element (-\$75K) to Information Management/Information Technology BAG (+\$75K) to consolidate budgeting and execution of non-pay information technology (IT) healthcare resources at the Defense Health Agency. The Defense Health Agency is consolidating all non-pay IT healthcare mission resources within IM/IT. The FY 2021 Other Education and Training program element baseline funding is \$148,289K. The FY 2021 Other Education and Training baseline contracting is 194 CMEs.

**FY 2022 Budget Request .....\$333,234**

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**IV. Performance Criteria and Evaluation Summary:**

	(Student/Trainee Count)			Change	Change
	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Estimate</u>	<u>FY 2022</u> <u>Estimate</u>	<u>FY 2020/2021</u>	<u>FY 2021/2022</u>
<b>Officer Acquisition<sup>1</sup></b>	<b>5,557</b>	<b>697</b>	<b>697</b>	<b>-4,860</b>	<b>0</b>
<b>Graduate Medical Education (GME)<sup>2</sup></b>	<b>5,512</b>	<b>4,023</b>	<b>4,053</b>	<b>-1,489</b>	<b>30</b>
<b>Medical Education and Training Campus (METC)<sup>3</sup></b>	<b>22,898</b>	<b>31,720</b>	<b>30,050</b>	<b>8,822</b>	<b>-1,670</b>
<b>Other Training<sup>4</sup></b>	<b>483,329</b>	<b>550,080</b>	<b>525,100</b>	<b>66,751</b>	<b>-24,980</b>

1. Officer Acquisition programs include Health Professions Scholarship Program, Financial Assistance Program, Active Duty Health Professions Loan Repayment Program, and Nurse Candidate Program. Values represent student load for a year. Decrease in FY 2021 reflect the Service's Medical Readiness activities which occur outside of the Military Treatment Facilities transfer to the Military Departments.

2. Graduate Medical Education includes initial and advanced skills training programs, and leadership programs for officer and enlisted personnel. Values represent student load for a year. Navy Medicine will transfer the GME program to the Department of the Navy in FY 2021.

3. Medical Education and Training Campus: The student loads illustrated were revised to accurately reflect annual workload projections based upon actual Defense Health Agency requirement training programs and courses. Medical Education and Training Campus (METC) include enlisted training programs for Army (MOS), Navy (NEC), and Air Force (AFSC) requirements, as well as Public Health, Nuclear Medicine, Medical Laboratory Technicians, Surgery Technicians, Preventive Medicine, Pharmacy Technicians, Dental Assistants, and Combat Medic. Values represent student load as program lengths vary.

4. Other Training student loads illustrated were revised to accurately reflect annual workload projections based upon actual Defense Health Agency requirement training programs and courses. Other Training includes courses offered at the Continuing Education Program Office (CEPO); Joint Medical Executive Skills Institute (JMESI); Military Treatment Facility (MTF OPS) - Medical Treatment Network (MTN), leadership and skills progression courses as well as service specific professional development training. Values represent student load for a year.

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**V. Personnel Summary:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>14,641</b>	<b>14,608</b>	<b>14,254</b>	<b>-33</b>	<b>-354</b>
Officer	7,445	7,242	7,273	-203	31
Enlisted	7,196	7,366	6,981	170	-385
<b>Active Military Average Strength (A/S) (Total)</b>	<b>14,747</b>	<b>14,625</b>	<b>14,432</b>	<b>-122</b>	<b>-193</b>
Officer	7,470	7,344	7,258	-126	-86
Enlisted	7,277	7,281	7,174	4	-107
<b>Civilian FTEs (Total)</b>	<b>2,104</b>	<b>1,125</b>	<b>1,155</b>	<b>-979</b>	<b>30</b>
U.S. Direct Hire	2,034	1,055	1,085	-979	30
Foreign National Direct Hire	1	1	1	0	0
<b>Total Direct Hire</b>	<b>2,035</b>	<b>1,056</b>	<b>1,086</b>	<b>-979</b>	<b>30</b>
Foreign National Indirect Hire	1	1	1	0	0
Reimbursable Civilians	68	68	68	0	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>110.8</b>	<b>135.8</b>	<b>135.8</b>	<b>25.0</b>	<b>0.0</b>
<b>Contractor FTEs (Total)</b>	<b>270</b>	<b>293</b>	<b>279</b>	<b>23</b>	<b>-14</b>

**Personnel Summary Explanations:**

Section V Explanation of Changes: The decrease from FY 2020 to FY 2021 (-33) includes the phased drawdown of transfers to the military departments for medical military E/S reductions and mission transfers to the Military Departments for Medical Readiness Programs (-33: Army: -57, Navy: +82, and Air Force -58). The decrease from FY 2021 to FY 2022 (-354) includes the Tech Adjustment made by the military departments for the revised drawdown reductions (Army: +2; Navy -281, and Air Force: -75).

Explanation of changes in Civilian FTEs: The net decrease from FY 2020 to FY 2021(-979) reflects an increase in FTEs at the USUHS (+66) to match actual execution resulting from programmatic growth requiring additional FTEs; realignment of FTEs from the Defense Health Agency (-2) to USUHS (+2) for the Medical Education Training Command, College of Applied Health Sciences; Army Medical Command's transfer of FTEs to the Department of the Army (-16); execution adjustments (-341: DHA-FOD +34, DCFM -14, Air Force -41, Navy -90, Army -95, and USUHS -135); and the transfer of education and training FTEs, following the

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

**V. Personnel Summary: (Cont.)**

Defense Wide Review, to the Department of the Army (-498), the Department of the Navy (-113), and the Department of the Air Force (-77). The net increase from FY 2021 to FY 2022 (+30) reflects the adjustment to USUHS' FTEs to match program execution (+31) and a Defense Health Agency internal realignment (-1) for the Safety and Occupational Health Program.

Explanation of changes in Contractor FTEs: The increase from FY 2020 to FY 2021 (+23) reflects adjustments to other services from non-federal sources (+53), advisory and assistance contracts (+3), equipment maintenance contracts (+2) and IT contracts support services (-5) based on FY 2020 actuals; and decreases to medical care contracts (-22), other costs (medical care) (-8), associated with Army Medicine's transfer of the Health Readiness Center of Excellence to the Department of the Army, Air Force Medical Services and Navy Bureau of Medicine and Surgery's transfer of education and training contract dollars to their respective Service departments, and reduction of contractor CMEs at the Air Force's Human Performance Wing following efficiencies studies. The decrease from FY 2021 to FY 2022 (-14) reflects downward adjustments to the other services from non-federal sources (-14) for ongoing consolidation of services at the Defense Health Agency in accordance with the FY 2017 National Defense Authorization Act Section 702.

**Defense Health Program**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2022 Budget Estimates**  
**Education and Training OP-5 Exhibit**

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

		Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022			
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	221,186	3,406	-84,547	140,045	3,179	428	143,652
103	WAGE BOARD	4,261	66	-924	3,403	77	438	3,918
104	FN DIRECT HIRE (FNDH)	60	1	0	61	1	1	63
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	225,507	3,473	-85,471	143,509	3,257	867	147,633
308	TRAVEL OF PERSONS	39,967	799	-18,760	22,006	418	-347	22,077
0399	TOTAL TRAVEL	39,967	799	-18,760	22,006	418	-347	22,077
401	DLA ENERGY (FUEL PRODUCTS)	56	-3	-31	22	2	-2	22
411	ARMY SUPPLY	32	1	-33	0	0	0	0
412	NAVY MANAGED SUPPLY, MATL	1,637	66	-418	1,285	107	-78	1,314
414	AIR FORCE CONSOL SUST AG (SUPPLY)	4	0	-1	3	0		3
416	GSA SUPPLIES & MATERIALS	2,125	43	-1,106	1,062	20	8	1,090
417	LOCAL PURCH SUPPLIES & MAT	619	12	-183	448	9	0	457
422	DLA MAT SUPPLY CHAIN (MEDICAL)	42	0	-11	31	0	1	32
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,515	119	-1,783	2,851	138	-71	2,918
503	NAVY FUND EQUIPMENT	1,106	44	-666	484	40	-28	496
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	668	-1	-201	466	10	-2	474
507	GSA MANAGED EQUIPMENT	914	18	-374	558	11	-3	566
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,688	61	-1,241	1,508	61	-33	1,536
614	SPACE & NAVAL WARFARE CENTER	6,750	422	-6,289	883	4	11	898
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	43	2	16	61	5	-4	62
0699	TOTAL OTHER FUND PURCHASES	6,793	424	-6,273	944	9	7	960
706	AMC CHANNEL PASSENGER	1,526	27	-1,553	0	0	0	0
707	AMC TRAINING	10	-1	-9	0	0	0	0

EDT OP-5 Exhibit  
DHP

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 Budget Estimates  
Education and Training OP-5 Exhibit**

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

		Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022			
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
771	COMMERCIAL TRANSPORT	464	9	-10	463	9	0	472
0799	TOTAL TRANSPORTATION	2,000	35	-1,572	463	9	0	472
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	4	0		4	0		4
913	PURCHASED UTILITIES (NON-FUND)	33	1	-34	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-FUND)	78	2	222	302	6	0	308
915	RENTS (NON-GSA)	386	8	333	727	14	1	742
917	POSTAL SERVICES (U.S.P.S)	2	0	15	17	0		17
920	SUPPLIES & MATERIALS (NON-FUND)	31,788	636	-3,896	28,528	542	-226	28,844
921	PRINTING & REPRODUCTION	931	19	-71	879	17	-50	846
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,214	64	-1,881	1,397	27	772	2,196
923	FACILITIES SUST, REST, & MOD BY CONTRACT	8,175	164	-8,339	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	26,731	535	-8,527	18,739	356	6,270	25,365
927	AIR DEF CONTRACTS & SPACE SUPPORT (AF)	1,305	26	-1,331	0	0	0	0
930	OTHER DEPOT MAINTENANCE (NON-FUND)	43	1	-44	0	0	0	0
932	MGT PROF SUPPORT SVCS	10,246	205	-8,896	1,555	30	4	1,589
934	ENGINEERING & TECH SVCS	526	11	-537	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	2,220	44	-2,264	0	0	0	0
955	OTHER COSTS (MEDICAL CARE)	262,238	9,178	-264,883	6,533	255	-6,788	0
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,664	33	-1,165	532	10	-1	541
986	MEDICAL CARE CONTRACTS	7,171	280	-5,068	2,383	93	791	3,267
987	OTHER INTRA-GOVT PURCH	9,801	196	5,581	15,578	296	-400	15,474
988	GRANTS	28,377	568	14,459	43,404	825	-13,912	30,317
989	OTHER SERVICES	62,921	1,258	-22,636	41,543	789	3,645	45,977
990	IT CONTRACT SUPPORT SERVICES	7,476	150	-5,343	2,283	43	-175	2,151
0999	TOTAL OTHER PURCHASES	465,330	13,379	-314,305	164,404	3,303	-10,069	157,638
9999	GRAND TOTAL	746,800	18,290	-429,405	335,685	7,195	-9,646	333,234

EDT OP-5 Exhibit  
DHP