

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
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 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.

**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.

**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.

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

**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**  
**Fiscal Year (FY) 2020 President's Budget**  
**Operation and Maintenance**  
**Education and Training**

**III. Financial Summary (\$ in thousands)**

	FY 2019						
	FY 2018	Budget	<u>Congressional Action</u>			Current	FY 2020
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
<b>A. <u>BA Subactivities</u></b>							
1. Health Professions Scholarship Program	231,931	254,989	-11,000	-4.3	243,989	243,989	264,683
2. Uniformed Services University of the Health Sciences	158,441	169,032	-623	-0.4	168,409	168,409	170,639
3. Other Education and Training	312,621	332,757	-1,377	-0.4	331,380	331,380	358,488
<b>Total</b>	<b>702,993</b>	<b>756,778</b>	<b>-13,000</b>	<b>-1.7</b>	<b>743,778</b>	<b>743,778</b>	<b>793,810</b>

FY 2018 actuals do not reflect FY 2017/2018 Carryover of \$20,803K utilized for Tactical Combat Casualty Care Course, Trauma Nursing Core Curriculum and training requirements for Expeditionary Combat Medics, and the Joint Forces Combat Trauma Management Course.

**Defense Health Program**  
**Fiscal Year (FY) 2020 President's Budget**  
**Operation and Maintenance**  
**Education and Training**

**III. Financial Summary (\$ in thousands)**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2019/FY 2019</u></b>	<b><u>FY 2019/FY 2020</u></b>
<b>Baseline Funding</b>	<b>756,778</b>	<b>743,778</b>
Congressional Adjustments (Distributed)	-13,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>743,778</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal Baseline Funding</b>	<b>743,778</b>	
Supplemental		
Reprogrammings		
Price Changes		14,978
Functional Transfers		-1,683
Program Changes		36,737
<b>Current Estimate</b>	<b>743,778</b>	<b>793,810</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>743,778</b>	

**Defense Health Program**  
**Fiscal Year (FY) 2020 President's Budget**  
**Operation and Maintenance**  
**Education and Training**

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2019 President's Budget Request (Amended, if applicable)</b>		<b>756,778</b>
1. Congressional Adjustments		-13,000
a. Distributed Adjustments		
1) Health Professions Scholarship Program Historical	-11,000	
Under-Execution:		
2) Other Costs Excess Growth:	-2,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2019 Appropriated Amount</b>		<b>743,778</b>
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		
<b>FY 2019 Baseline Funding</b>		<b>743,778</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>743,778</b>
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
<b>FY 2019 Normalized Current Estimate</b>		<b>743,778</b>
6. Price Change		14,978
7. Functional Transfers		-1,683
a. Transfers In		
b. Transfers Out		
1) Navy Bureau of Medicine and Surgery Transfer of Civilian FTEs to the Department of the Navy:	-1,683	
Transfer of 11 Civilian FTEs and associated funding from the Navy Bureau of Medicine and Surgery Defense Health Program to the Department of the Navy in accordance with Section 702 of the FY 2017 National Defense Authorization Act, Reform of the		

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Administration of the Defense Health Agency and the Military Health System.		
8. Program Increases		41,465
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) a. Defense Health Agency Readiness Programs:	28,004	
The National Defense Authorization Act for FY 2017, Section 702 directed the Reform of the Administration of the Defense Health Agency and Military Medical Treatment Facilities. Transformation of the Defense Health Agency includes emphasis on an integrated system that includes combat medical services and force health readiness through integrated education and training to strengthen our Ready Medical Forces. Resources are required for the following programs to support this focused effort:		
Expeditionary Combat Medic Course: provides training to manage casualties at the point of injury to improve survivability and reduce morbidity rates. Requirements include contractual support, equipment, supplies and travel.		
Tactical Combat Medical Care Course: provides levels I and II trauma training (initial care and initial resuscitation). Joint Forces Combat Trauma Management Course addresses training requirements for acute war-related wounds in the Combat Support Hospitals		

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

emergency department, surgical specialty teams and surgical support staff deploying to level III missions which include resuscitative surgery and specialty medical care in a combat support hospital.

Hospital Corpsman Strength and Conditioning Training equipment requirements necessary to operate with Naval Special Warfare, Marine Special Operations Command, Navy Expeditionary Combat Command, Naval Aviation and the Fleet Marine Force units. Equipment requirements include spine boards for use in extracting patients from water; oxygen equipment for use as needed in an emergent medial situation and medical bags to stabilize various medical emergencies.

Hospital Trauma Training: provides for partnership with civilian trauma centers to provide Hospital Corpsman with exposure to critically ill or injured patients who are not routinely seen in the Medical Treatment Facilities to enhance live-saving skills. Resources fund medical simulation equipment supplies, transportation and other services required to support 600 - 2000 students annually.

The FY 2019 Other Education and Training baseline funding is \$331,380K.

2) b. Health Professions Scholarship Program (HPSP)  
Increase:

12,154

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Resources required to support increased recruitment of Medical and Dental Corps officers. The higher recruitment target increases Health Professions Scholarship Program awards(171), Financial Assistance Program (FAP) awards (12) for Medical Corps, Dental Corps and Clinical Psychology and increase Active Duty Health Professions Loan Repayment Program (ADHPLRP) awards (54) to meet critical skill shortages. FY 2019 Health Professions Scholarship Program baseline funding is \$243,989K.		
3) c. DoD Medical Ethics Center: Resources required to establish the DoD Medical Ethics Center to develop and implement a coordinated plan for Military Health System education and training, including how to interpret and apply existing laws and guidelines regarding communication of personal health information. Funds support six personnel for the establishment, implementation and maintenance of the DoD Medical Ethics Program Office (DoDMEP) to ensure military health care professionals have the skills, experience, and knowledge to address difficult ethical choices. The FY 2019 Uniformed Service University of the Health Sciences baseline funding is \$168,409K. The FY 2019 Uniformed Services University of the Health Sciences civilian staffing baseline is 542 FTEs.	1,307	
9. Program Decreases		-4,728
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		



**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
c. Program Decreases in FY 2020		
1) a. Military Health System Headquarters Reduction: Reduce contract and supply requirements associated with Section 702, Reform of the Administration of the Defense Health Agency and Military Treatment Facilities in NDAA 2017. Requirements reduced as a result of efforts to eliminate duplicative activities carried out by the elements of the Defense Health Agency and the Military Medical Services. The FY 2019 Education and Training baseline funding is \$743,778K.	-2,728	
2) b. Reduce Requirements for DHP Funded Learning Management System Contracts: Reduce requirement for Defense Health Program funded Learning Management System contracts to consolidate acquisition requirements for education and training through USALearning for assisted acquisition of learning management technologies. Consolidation is required to develop a DoD-wide common course catalog hosted by USALearning and to develop a common learner record repository hosted on USALearning. The FY 2019 Other Education and Training baseline funding is \$331,380K.	-2,000	
<b>FY 2020 Budget Request</b>		<b>793,810</b>

Defense Health Program  
 Fiscal Year (FY) 2020 President's Budget  
 Operation and Maintenance  
 Education and Training

IV. Performance Criteria and Evaluation Summary:

	(Student/Trainee Count)			Change	Change
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY</u>	<u>FY</u>
	Actual	Estimate	Estimate	2018/2019	2019/2020
Officer Acquisition <sup>1</sup>	5,338	5,594	5,831	256	237
Graduate Medical Education (GME) <sup>2</sup>	4,739	4,823	4,824	84	1
Medical Education and Training Campus (METC) <sup>3</sup>	5,062	5,659	5,726	597	67
Other Training <sup>4</sup>	3,315	3,790	3,996	475	206

1. Officer Acquisition programs include Health Professions Scholarship Program, Financial Assistance Program and Active Duty Health Professions Loan Repayment Program. Values represent student load for a year.

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.

3. Medical Education and Training Campus (METC) include training program such as Public Health, Nursing, Dental Assistants, and Combat Medic. Values represent student load as program lengths vary.

4. Other Training includes leadership and skills progression courses as well as professional development training. Values represent student load for a year.

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b>Change FY 2018/ <u>FY 2019</u></b>	<b>Change FY 2019/ <u>FY 2020</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	13,126	14,610	14,526	1,484	-84
Officer	6,039	7,330	7,138	1,291	-192
Enlisted	7,087	7,280	7,388	193	108
<u>Active Military Average Strength (A/S) (Total)</u>	<u>13,826</u>	<u>13,869</u>	<u>14,568</u>	43	699
Officer	6,377	6,685	7,234	308	549
Enlisted	7,449	7,184	7,334	-265	150
<u>Civilian FTEs (Total)</u>	<u>1,983</u>	<u>1,757</u>	<u>1,757</u>	-226	0
U.S. Direct Hire	1,978	1,751	1,751	-227	0
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,979	1,752	1,752	-227	0
Foreign National Indirect Hire	0	1	1	1	0
Reimbursable Civilians	4	4	4	0	0
Average Annual Civilian Salary (\$ in thousands)	102.6	101.8	102.1	-0.8	.3
 <u>Contractor FTEs (Total)</u>	 <u>310</u>	 <u>282</u>	 <u>336</u>	 <u>-28</u>	 <u>54</u>

Explanation of changes in Active Military End Strength: The net increase from FY 2018 to FY 2019 (+1,484) includes under execution of military end strength in FY 2018 adjusted to FY 2019 authorized levels (+1,509: Army +117; Navy +539; Air Force +2,225), realignment of 30 military end strength to Management Activities Budget Activity Group associated with Executive Agent organizations for the Armed Services Blood Program Office, Military Vaccine Agency, Defense Medical Readiness Training Institute, and the Armed Forces Medical Examiner (-30) and other internal realignments to meet emerging

**Defense Health Program**  
**Fiscal Year (FY) 2020 President's Budget**  
**Operation and Maintenance**  
**Education and Training**

requirements (+5). The net decrease from FY 2019 to FY 2020 (-84) includes transfer to the Military Departments for reduction to medical military end strength (-324: Army -323, Navy -1). Decrease also includes 10% reduction for Major Headquarters Activities (Navy -11); transfer to the Military Departments for Medical Readiness Programs (-21: Army -10, Navy -8, Air Force -3); Internal realignments to meet emerging requirements (Navy +267) and restoral of previously programmed reductions for Army Major Headquarters Activities (+5).

Explanation of changes in Civilian FTEs: The decrease from FY 2018 to FY 2019 (-226) reflects FTE adjustments due to over-execution of civilian FTEs in the FY 2018 budget. The net zero change from FY 2019 to FY 2020 include decrease for the transfer FTEs from the Navy Bureau of Medicine and Surgery to the Department of the Navy (-11), transfer of 1 FTE from the Navy Bureau of Medicine and Surgery to the Defense Health Agency Management Activities Budget Activity Group (-1) and 10% reduction for Major Headquarters Activities (Navy -5). Net zero change also includes increase of 7 FTEs associated with the Defense Health Agency emphasis on Medical Readiness Activities and increase of 5 FTEs associated with the DoD Medical Ethics Center.

Explanation of changes in Contractor FTEs: The decrease from FY 2018 to FY 2019 (-28) is attributed to deobligations and historical under execution adjustments levied against the program. The increase from FY 2019 to FY 2020 (+54) is attribute to increase requirements associated with the Defense Health Agency's prioritization of readiness training requirements (+56) and reduced requirements associated with Reform of the Administration of the Defense Health Agency (-2).

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

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

<b>OP 32 Line</b>	<b>FY 2018 Actuals</b>	<b>Change FY 2018/FY 2019</b>		<b>FY 2019 Estimate</b>	<b>Change FY 2019/FY 2020</b>		<b>FY 2020 Estimate</b>
		<b>Price</b>	<b>Program</b>		<b>Price</b>	<b>Program</b>	
101 Exec, Gen'l & Spec Scheds	199,541	1,018	-26,354	174,205	0	1,322	175,527
103 Wage Board	3,325	17	719	4,061	0	-666	3,395
104 FN Direct Hire (FNDH)	32	0	0	32	0	0	32
107 Voluntary Sep Incentives	40	0	0	40	0	0	40
<b>199 TOTAL CIV COMPENSATION</b>	<b>202,938</b>	<b>1,035</b>	<b>-25,635</b>	<b>178,338</b>	<b>0</b>	<b>656</b>	<b>178,994</b>
308 Travel of Persons	66,647	1,200	7,941	75,788	1,516	3,608	80,912
<b>399 TOTAL TRAVEL</b>	<b>66,647</b>	<b>1,200</b>	<b>7,941</b>	<b>75,788</b>	<b>1,516</b>	<b>3,608</b>	<b>80,912</b>
401 DLA Energy (Fuel Products)	40	0	213	253	-2	7	258
411 Army Supply	77	0	-65	12	0	0	12
412 Navy Managed Supply, Matl	1,391	-5	33	1,419	29	-1	1,447
414 Air Force Consol Sust AG (Supply)	3	0	0	3	0	0	3
416 GSA Supplies & Materials	1,598	29	144	1,771	35	-499	1,307
417 Local Purch Supplies & Mat	407	7	1	415	8	0	423
422 DLA Mat Supply Chain (Medical)	28	0	0	28	0	1	29
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,544</b>	<b>31</b>	<b>326</b>	<b>3,901</b>	<b>70</b>	<b>-492</b>	<b>3,479</b>
503 Navy Fund Equipment	626	0	13	639	13	0	652
506 DLA Mat Supply Chain (Const & Equip)	421	-8	17	430	-3	12	439
507 GSA Managed Equipment	507	9	0	516	10	0	526
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>1,554</b>	<b>1</b>	<b>30</b>	<b>1,585</b>	<b>20</b>	<b>12</b>	<b>1,617</b>
614 Space & Naval Warfare Center	801	8	7	816	14	2	832
671 DISA DISN Subscription Services (DSS)	41	1	17	59	-5	6	60
<b>699 TOTAL DWCF PURCHASES</b>	<b>842</b>	<b>9</b>	<b>24</b>	<b>875</b>	<b>9</b>	<b>8</b>	<b>892</b>
771 Commercial Transport	236	4	600	840	17	-1	856
<b>799 TOTAL TRANSPORTATION</b>	<b>236</b>	<b>4</b>	<b>600</b>	<b>840</b>	<b>17</b>	<b>-1</b>	<b>856</b>
902 Separation Liab (FNIH)	37	0	0	37	0	-37	0
914 Purchased Communications (Non- Fund)	95	2	202	299	6	0	305

**Defense Health Program  
Fiscal Year (FY) 2020 President's Budget  
Operation and Maintenance  
Education and Training**

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
915 Rents (Non-GSA)	908	16	218	1,142	23	-29	1,136
917 Postal Services (U.S.P.S)	24	0	-7	17	0	0	17
920 Supplies & Materials (Non-Fund)	30,996	558	9,972	41,526	831	7,365	49,722
921 Printing & Reproduction	1,425	26	455	1,906	38	482	2,426
922 Equipment Maintenance By Contract	2,045	37	3,105	5,187	104	2	5,293
923 Facilities Sust, Rest, & Mod by Contract	2,586	47	-2,134	499	10	-247	262
924 Pharmaceutical Drugs	11	0	-11	0	0	0	0
925 Equipment Purchases (Non-Fund)	14,139	255	10,667	25,061	501	3,180	28,742
927 Air Def Contracts & Space Support (AF)	2,614	47	-2,661	0	0	0	0
932 Mgt Prof Support Svcs	6,220	112	-3,611	2,721	54	33	2,808
934 Engineering & Tech Svcs	71	1	-72	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	5	0	-5	0	0	0	0
955 Other Costs (Medical Care)	231,271	13,876	-1,158	243,989	8,540	12,154	264,683
957 Other Costs (Land and Structures)	2	0	-2	0	0	0	0
959 Other Costs (Insurance Claims/Indmnties)	5	0	-5	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	2,490	45	-1,333	1,202	24	-533	693
986 Medical Care Contracts	6,412	244	-4,660	1,996	78	1,180	3,254
987 Other Intra-Govt Purch	12,889	232	11,372	24,493	490	-7,919	17,064
988 Grants	23,292	419	28,699	52,410	1,048	-6,723	46,735
989 Other Services	86,113	1,550	-12,166	75,497	1,510	23,838	100,845
990 IT Contract Support Services	3,582	64	823	4,469	89	-1,483	3,075
<b>999 TOTAL OTHER PURCHASES</b>	<b>427,232</b>	<b>17,531</b>	<b>37,688</b>	<b>482,451</b>	<b>13,346</b>	<b>31,263</b>	<b>527,060</b>
<b>Total</b>	<b>702,993</b>	<b>19,811</b>	<b>20,974</b>	<b>743,778</b>	<b>14,978</b>	<b>35,054</b>	<b>793,810</b>

FY 2018 and FY 2019 PB request utilized approximate National Averages for scholarship price increases (~6%). The FY 2020 request incorporates recent MHS experience with price growth for its unique baskets of private/public scholarships (~3.5%).