

**Defense Health Program  
Fiscal Year (FY) 2021 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. 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.

**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

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**I. Description of Operations Financed (cont.)**

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 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.

**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.

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	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	FY 2020 <u>Congressional Action</u>			Current <u>Estimate</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>							
1. Health Professions Scholarship Program	251,984	264,683	0	0.0	264,683	264,683	533
2. Uniformed Services University of the Health Sciences	167,760	170,639	-846	-0.5	169,793	169,793	164,299
3. Other Education and Training	325,885	358,488	-42,104	-11.7	316,384	314,833	150,859
<b>Total</b>	<b>745,629</b>	<b>793,810</b>	<b>-42,950</b>	<b>-5.4</b>	<b>750,860</b>	<b>749,309</b>	<b>315,691</b>

The following are Education and Training Budget Activity Group internal program elements realignments:

(a) Realigns FTEs and associated funding from the Defense Health Agency program element (-2FTEs; -\$487K) to the Uniformed Services University of the Health Sciences (+2FTEs; \$487K) for the Medical Education Training Command's College of Allied Health Sciences certifications and Associate and Bachelor Degree granting programs.

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>Baseline Funding</b>	<b>793,810</b>	<b>749,309</b>
Congressional Adjustments (Distributed)	-42,950	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>750,860</b>	
Fact-of-Life Changes (2020 to 2020 Only)	-1,551	
<b>Subtotal Baseline Funding</b>	<b>749,309</b>	
Supplemental		
Reprogrammings		
Price Changes		18,203
Functional Transfers		-488,167
Program Changes		36,346
<b>Current Estimate</b>	<b>749,309</b>	<b>315,691</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>749,309</b>	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>793,810</b>
1. Congressional Adjustments		-42,950
a. Distributed Adjustments		
1) Equipment Excess Growth:	-6,900	
2) Medical Reform Implementation:	-31,850	
3) Specialized Medical Pilot Program:	2,500	
4) Supplies and Materials Excess Growth:	-6,700	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2020 Appropriated Amount</b>		<b>750,860</b>
2. OCO and Other Supplemental Enacted		
3. Fact-of-Life Changes		-1,551
a. Functional Transfers		
b. Technical Adjustments		
1) Increases		
2) Decreases		
a) FY 2020 Adjustments for Civilian pay raise and subsequent revisions impacting BAG 6:	-1,551	
<b>FY 2020 Baseline Funding</b>		<b>749,309</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>749,309</b>
5. Less: OCO and Other Supplemental Appropriations and Reprogrammings (Items 2 and 4)		
<b>FY 2020 Normalized Current Estimate</b>		<b>749,309</b>
6. Price Change		18,203
7. Functional Transfers		-488,167
a. Transfers In		
b. Transfers Out		

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1) Air Force Medical Headquarters Realigned to the Department of the Air Force: Transfers travel funding from the Air Force Medical Service's Other Education and Training program element to the Department of the Air Force to correctly align resources for positions that Air Force Medical Services previously transferred in FY2020.	-3,004	
2) Army Medical Command Medical Headquarters Transfer to the Department of the Army: Transfers sixteen (16) FTEs and associated funding from the Army Medical Command's Other Education and Training program element to the Department of the Army to accurately reflect the transfer of assets to the Department of the Army, in compliance with Military Health System reform initiatives.	-2,153	
3) Defense Wide Review (DWR) - Medical Readiness Transfer to the Military Departments: In accordance with the FY 2021 Secretary of Defense Memo, Department of Defense Reform Focus in 2020, the Defense Health Program transfers the Service's Medical Readiness activities which occur outside of the Military Treatment Facilities to the Military Departments. This transfer allows the medical force structure to meet the operational requirements in support of the National Defense Strategy and support the Congressionally-mandated reforms to the Military Health System. The following Education and Training Medical Readiness programs have been identified as	-483,010	

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functions that would be more effectively and efficiently run by the Military Departments:

(a) The Health Professions Scholarship Program (-\$273,414K): 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. By Service HPSP funds are realigned from Army Medicine (-\$104,594K), Air Force Medical Service (-\$90,811K) and Navy Bureau of Medicine and Surgery (-\$78,009)

(b) Army Medicine's medical education missions at the Medical Center of Excellence (Med COE) (-\$125,123K; -498 Civilian Fulltime Equivalents): The Med COE is Army's primary medical training center and school providing specialized skills training, graduate and post-graduate education, and professional development education programs for Officers, Enlisted Soldiers, and Army civilian health care personnel.

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(c) Air Force Medical Services' medical education missions at the Medical Education and Training Center (METC) (-\$49,181K; -77 Civilian Full Time Equivalents): The tri-Service medical training campus trains enlisted medics, corpsmen, and technicians. Provides oversight of training courses, funding of courses, transportation and equipment associated with schoolhouse operations. Also provides Expeditionary Skills, Exercises and non GME Training - Program management and delivery of training necessary to align expeditionary skills with the combatant commander's warfighter requirements.

(d) Navy Bureau of Medicine and Surgery's Graduate Medical Education missions and the Surgeon General Readiness Mission Initiatives (-\$35,292K; -113 Civilian Fulltime Equivalents). Graduate Medical Education missions provide the resources required for the specialized skills, training, and professional development education programs for health care personnel at Navy Medical Forces Support Command (NMFSC), Naval Medicine Operational Training Center (NMOTC), and the Navy Medicine Professional Development Center (NMPDC). This also includes educational programs for health care personnel at federal and private sector academic institutions and medical facilities. The Navy Medicine Surgeon General's Readiness Mission initiatives include:

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(1) Navy Corpsman (HM) Trauma Training (HMTT) - The HMTT Course initiative focuses on the development of Knowledge, Skills, and Abilities (KSA) efforts in the sustainment of clinical readiness skill sets for the entire expeditionary combat casualty care team and supporting specialties. (2) HM Corpsman Training - This program supports the working group from the Deputy Under Secretary of the Navy in FY19 and continues to mirror the efforts of Navy Divers (ND), Special Operators (SO/SEALs), Explosive Ordnance Disposal (EOD) and Air Crewman (AW). Navy Corpsman serve alongside other Sailors and Marines who operate in the Naval Special Warfare and Special Operations environment. (3) Role 2 Light Maneuver (R2LM) - R2LM requires training for nine (9), seven-member teams annually in order to support disaggregated/distributed surface combatant operations, ashore or afloat, in support of amphibious and special operations.		
8. Program Increases		49,234
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) a. Army Medicine Training Requirements: Provides incremental funding in the Other Education and Training program element for medical readiness training courses at the Army's Medical Center of Excellence in accordance with the National Defense Authorization Act of FY 2017. Funds: (1) the	23,316	

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Expeditionary Combat Medic Course which provides training to manage casualties at the point of injury to improve survivability and reduce morbidity rates; (2) the Tactical Combat Medical Care Course which provides levels I and II trauma training (initial care and initial resuscitation), and (3) the Joint Forces Combat Trauma Management Course that provides training for acute war related wounds seen by Combat Support Hospitals (Level III) emergency departments, surgical specialty teams and surgical support staff. Army Medicine Other Education and Training funds for medical readiness training functions will transfer in FY 2021 to the Departments of the Army in accordance with the Defense Wide Review actions to transfer medical readiness functions outside of medical treatment facilities to the respective military departments. Army Medicine's FY 2020 Other Education and Training program element baseline funding is \$112,871K.

2) b. Education and Training Sustainment:

13,854

Provides supplies and materials, and equipment funds for sustained education and training operations at medical treatment facilities and support commands throughout the Military Health System. Funds are vital for continued success of education and training programs during a period of transition; and are necessary due to budget reductions outpacing desired efficiencies, reducing the ability to sustain current levels of education and training operations. Funds

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enhance curricular support of simulation training, advanced medical professional skill development and Knowledge, Skills, and Abilities (KSA) for medical and surgical readiness skill sets for physicians, advanced practice nurses and medical residents. Also provides training materials, consumables, medical supplies, and high-quality manikins and training devices used in the Military Health System's Modeling and Simulation Training Programs and associated high-fidelity simulation medical training programs such as the HM Trauma Training, Tactical Combat Casualty Course, Role 2 Light Maneuver, and the Expeditionary Medical Unit (EMU). By component, funds are increased at the Defense Health Agency (+\$4,610K), Army Medical Command (+\$3,602K), Navy Bureau of Medicine and Surgery (+\$3,509K), the Uniformed Services University of the Health Sciences (+\$1,146K) the National Capital Region-Medical Directorate (+\$495K), and Air Force Medical Services (+\$492K). FY 2020 Education and Training baseline funding is \$750,860K. The FY 2020 Education and Training civilian staffing is 1,756 FTEs, and the FY 2020 Education and Training contractor staffing 384 CMEs.

3) c. Navy Medicine Training:

Continues the Defense Health Agency's focus on force health readiness through integrated education and training to strengthen our Ready Medical Forces. Provides funding for Hospital Corpsman Strength and Conditioning Training, Hospital Trauma Training, and

6,544

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Role 2 Light Maneuver Training. Hospital Corpsman Strength and Conditioning Training requirements are necessary to operate with Naval Special Warfare, Marine Special Operations Command, Navy Expeditionary Combat Command, Naval Aviation and the Fleet Marine Force units. The objective is training Hospital Corpsmen to mirror the efforts of Navy Divers (ND), Special Operators (SO/SEALs), Explosive Ordnance Disposal (EOD) and Air Crewman (AW). Navy Corpsman serve alongside other Sailors and Marines who operate in the Naval Special Warfare and Special Operations environment. Hospital Trauma Training provides hospital corpsmen with training opportunities at civilian trauma centers to gain experience treating critically ill or injured patients who are not routinely seen in the Medical Treatment Facilities. The intent is to develop the Knowledge, Skills, and Abilities (KSA) for clinical readiness skill sets for the entire expeditionary combat casualty care team and supporting specialties. The Role 2 Light Maneuver Training provides annual training for nine (9), seven-member teams to support disaggregated/distributed surface combatant operations, ashore or afloat, in support of amphibious and special operations. Funds increase the Other Education and Training program element. Navy Medicine's FY 2020 Other Education and Training program element baseline funding is \$46,610K.

4) d. Army Medicine Medical Simulation:

5,520

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Provides funds in Army Medicine's Other Education and Training program element for the Medical Simulation program. The Medical Simulation program provides training opportunities for Army Medical Department health professionals of all skill levels, allowing providers to train on unique and specialized procedures with increased sets and repetitions that are not available at their assigned Military Treatment Facility (MTF). Medical Simulation adds complexity to routine cases by including additional environmental or training factors that are not available at the Military Treatment Facility. The Medical Simulation program facilitates the use of Individual Critical Task Lists (ICTLs), which are vital to maintaining a Ready Medical Force. Funding will enable the training of 100% of the ICTL tasks that allow simulation substitution for all health professionals of all skill levels and will increase operations to 100% capacity. Current simulation inventory is insufficient to meet the demand for simulations once the ICTLs are fully developed and implemented. Currently, simulation facilities train an estimated 30% of projected ICTL tasks requirements. Army Medicine's FY 2020 Other Education and Training program element baseline funding is \$112,871K. Army Medicine's FY 2020 Other Education and Training civilian staffing is 605FTEs, and the Other Education and Training contractor staffing is 113 CMEs.

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
9. Program Decreases		-12,888
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) a. Defense Wide Review (DWR) - Uniformed Services University of the Health Sciences Program Reduction: In accordance with the FY 2021 Secretary of Defense Memo, Department of Defense Reform Focus in 2020, reduce the Uniformed Services University of the Health Sciences program element funds for the following programs:	-10,000	
(a) Eliminate Tri-Service Nursing Research Program (- \$6,500K): The Tri-Service Nursing Research Program mission is to facilitate nursing research to optimize the health of military members and their beneficiaries, develop and strengthen the Tri-Service community of nurse scholars to generate new knowledge in military nursing and translate it into practice, and provide a Tri-Service infrastructure to enhance military nursing research and advance evidence-based practice.		
(b) Reduce Center for Deployment Psychology (- \$1,250K): The Center for Deployment Psychology (CDP) trains military and civilian behavioral health professionals to provide high-quality, evidence-based behavioral health services to military personnel, veterans and their families. To date, there have been over 2.2 million deployments in support of the global war on terrorism and overseas contingency operations.		

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(c) Eliminate Defense Medical Ethics Center (-\$1,000K): The mission of the Department of Defense Medical Ethics Center (DMEC) is to serve as the national and international lead in military medical ethics for all health care providers in the Military Health System (MHS)/DoD. USU will continue to include the topic of medical ethics in its student educational programs, military medical leadership and professional development curricula to ensure that USU Students become ethical practitioners and leaders at all levels in the nation's uniformed health services.

(d) Eliminate National Center for Disaster Medicine and Public Health (-\$1,000K): The National Center for Disaster Medicine and Public Health is the Nation's academic center of excellence leading domestic and international disaster health education and research efforts.

(e) Eliminate Interagency Institute for Federal Healthcare Executives (-\$250K): The purpose of the Institute is to provide an opportunity for practicing federal health care executive to examine some of the current issues in health care policy and management and to explore their potential impact on the federal health care system. The FY 2020 Uniformed Services University of the Health Sciences baseline funding is \$169,793K. The FY 2020 Education and Training baseline contracting is 99 CMEs.

2) b. Reduced Resource Requirements:

Reduction of (-\$2,170K) based on the incorporation of

-2,170

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<p>updated budgetary projections and better pricing methodologies following in-depth analysis of the education and training requirement, resulting in improved requirements identification and resource management. Funds are reduced from the Other Education and Training program element. The FY 2020 Other Education and Training baseline funding is \$316,384K. The FY 2020 Education and Training baseline contracting is 285 CMEs.</p>		
<p>3) c. One Less Compensable Day:            In accordance with OMB Circular A-11, Section 85.5C, reduces civilian pay to account for one fewer paid day in FY 2021 (261 paid days) than in FY 2020 (262 paid days). The FY 2020 Education and Training civilian compensation baseline funding is \$188,132K. The FY 2020 baseline civilian staffing is 1,756 FTEs.</p>	-718	
<b>FY 2021 Budget Request</b>		<b>315,691</b>

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

	(Student/Trainee Count)			Change FY 2019/2020	Change FY 2020/2021
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>		
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>		
Officer Acquisition <sup>1</sup>	5,620	5,851	697	231	-5,154
Graduate Medical Education (GME) <sup>2</sup>	5,545	5,547	4,105	2	-1,442
Medical Education and Training Campus (METC) <sup>3</sup>	6,498	6,899	7,255	401	356
Other Training <sup>4</sup>	5,387	5,634	40	247	-5,594

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 (METC) include training programs such 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 includes leadership and skills progression courses as well as professional development training. 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.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	14,852	14,849	14,782	-3	-67
Officer	7,495	7,444	7,416	-51	-28
Enlisted	7,357	7,405	7,366	48	-39
<u>Active Military Average Strength (A/S) (Total)</u>	13,989	14,851	14,816	862	-35
Officer	6,767	7,470	7,430	703	-40
Enlisted	7,222	7,381	7,386	159	5
<u>Civilian FTEs (Total)</u>	2,013	1,756	1,125	-257	-631
U.S. Direct Hire	1,967	1,747	1,116	-220	-631
Foreign National Direct Hire	2	1	1	-1	0
Total Direct Hire	1,969	1,748	1,117	-221	-631
Foreign National Indirect Hire	1	1	1	0	0
Reimbursable Civilians	43	7	7	-36	0
Average Annual Civilian Salary (\$ in thousands)	108.3	107.6	127.9	-0.7	20.3
<u>Contractor FTEs (Total)</u>	678	384	293	-294	-91

Explanation of changes in Active Military End Strength: The decrease from FY 2019 to FY 2020 (-3) includes internal reprogramming to Education and Training from Base Operations to meet emerging requirements (Navy: +267), restoral of previously programmed reductions at Army Major Headquarters Activities (Army: +5), 10% end strength reduction for Major Headquarters Activities (Navy: -11), mission transfers to the Military Departments for Medical Readiness Programs (-21: Army: -10, Navy: -8, AF: - 3), and FY 2019 End Strength Execution adjustments (-243). The decrease from FY 2020 to FY 2021 (-67) includes

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internal reprogramming to meet emerging requirements (Navy: +1), transfers to the military departments for Medical Headquarters activities (Army: -2), mission transfers to the Military Departments for Medical Readiness Programs (-34: Navy: -24, Army: -10), and the phased drawdown of transfers to the military departments for medical military End Strength reductions (Army: -32) to comply with Section 719 of the FY 2020 National Defense Authorization Act (NDAA) that limits the realignment or reduction of military medical E/S authorizations and to reflect executable Service plans for the drawdown.

Explanation of changes in Civilian FTEs: The net decrease from FY 2019 to FY 2020 (-257) reflects an increase of 7 FTEs at Army Medical Command for Medical Readiness Activities; an increase of 5 FTEs for the DoD Medical Ethics Center; a decrease for the transfer FTEs from the Navy Bureau of Medicine and Surgery to the Department of the Navy (-11); transfer of one FTE from the Navy Bureau of Medicine and Surgery to the Defense Health Agency Management Activities Budget Activity Group (-1); 10% reduction for Major Headquarters Activities at Navy Bureau of Medicine and Surgery (-5); and execution adjustments based on FY 2019 actuals at the Defense Health Agency (+26), National Capital region (-9), Navy Bureau of Medicine and Surgery (-15), Air Forces Medical Services (-35), Army Medical Command (-74), and the Uniformed Services University of the Health Sciences (USUHS) (-145). The net decrease from FY 2020 to FY 2021(-631) reflects an increase in FTEs at the USUHS (+66) to match actual execution resulting from programmatic growth requiring additional FTEs; execution adjustments at Army Medical Command (+3), Air Forces Medical Services (+3), and USUHS (+1); 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); and the transfer of education and training FTEs, following the Defense Wide Review, to the Department of the Army (-498), the Department of the Navy (-113), and the Department of the Air Force (-77).

Explanation of changes in Contractor FTEs: The decrease from FY 2019 to FY 2020 (-294)

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reflects the net impact of changes in contractor execution in other services from non-federal sources (+26) due to migration of contractor CMEs from grants/corporative agreements to contractor base, and FY 2020 decreased programmed funding for advisory and assistant services contracts (-288), medical care contracts (-23), and other costs (medical care) (-9). The decrease from FY 2020 to FY 2021 (-91) reflects decreases to other services from non-federal sources (-57), medical care contracts (-26), and 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.

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	210,055	5,840	-31,239	184,656	2,844	-47,997	139,503
103 Wage Board	3,264	91	78	3,433	53	-83	3,403
104 FN Direct Hire (FNDH)	78	2	-40	40	1	0	41
<b>199 TOTAL CIV COMPENSATION</b>	<b>213,397</b>	<b>5,933</b>	<b>-31,201</b>	<b>188,129</b>	<b>2,898</b>	<b>-48,080</b>	<b>142,947</b>
308 Travel of Persons	71,553	1,431	3,057	76,041	1,521	-56,038	21,524
<b>399 TOTAL TRAVEL</b>	<b>71,553</b>	<b>1,431</b>	<b>3,057</b>	<b>76,041</b>	<b>1,521</b>	<b>-56,038</b>	<b>21,524</b>
401 DLA Energy (Fuel Products)	47	0	211	258	-13	-223	22
411 Army Supply	79	0	-67	12	0	-12	0
412 Navy Managed Supply, Matl	1,359	28	60	1,447	58	-229	1,276
414 Air Force Consol Sust AG (Supply)	3	0	0	3	0	0	3
416 GSA Supplies & Materials	1,654	33	-380	1,307	26	-309	1,024
417 Local Purch Supplies & Mat	356	7	60	423	8	1	432
422 DLA Mat Supply Chain (Medical)	111	0	-82	29	0	1	30
<b>499 TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,609</b>	<b>68</b>	<b>-198</b>	<b>3,479</b>	<b>79</b>	<b>-771</b>	<b>2,787</b>
503 Navy Fund Equipment	289	6	357	652	26	-213	465
506 DLA Mat Supply Chain (Const & Equip)	0	0	439	439	0	9	448
507 GSA Managed Equipment	0	0	526	526	11	-1	536
<b>599 TOTAL EQUIPMENT PURCHASES</b>	<b>289</b>	<b>6</b>	<b>1,322</b>	<b>1,617</b>	<b>37</b>	<b>-205</b>	<b>1,449</b>
614 Space & Naval Warfare Center	479	8	345	832	52	-35	849
671 DISA DISN Subscription Services (DSS)	26	-2	36	60	3	-2	61
677 DISA Telecomm Svcs - Reimbursable	116	2	-118	0	0	0	0
<b>699 TOTAL DWCF PURCHASES</b>	<b>621</b>	<b>8</b>	<b>263</b>	<b>892</b>	<b>55</b>	<b>-37</b>	<b>910</b>
707 AMC Training	1,253	243	-1,496	0	0	0	0
771 Commercial Transport	573	11	272	856	17	-411	462
<b>799 TOTAL TRANSPORTATION</b>	<b>1,826</b>	<b>254</b>	<b>-1,224</b>	<b>856</b>	<b>17</b>	<b>-411</b>	<b>462</b>
901 Foreign National Indirect Hire (FNIH)	3	0	0	3	0	0	3

**Defense Health Program  
Fiscal Year (FY) 2021 President's Budget  
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Education and Training**

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
912 Rental Payments to GSA (SLUC)	140	3	-143	0	0	0	0
914 Purchased Communications (Non-Fund)	245	5	55	305	6	-9	302
915 Rents (Non-GSA)	450	9	677	1,136	23	-432	727
917 Postal Services (U.S.P.S)	87	2	-72	17	0	0	17
920 Supplies & Materials (Non-Fund)	37,507	750	-4,969	33,288	666	-5,502	28,452
921 Printing & Reproduction	772	15	1,242	2,029	41	-1,191	879
922 Equipment Maintenance By Contract	3,459	69	2,040	5,568	111	-4,292	1,387
923 Facilities Sust, Rest, & Mod by Contract	1,702	34	-1,474	262	5	-267	0
924 Pharmaceutical Drugs	141	5	-146	0	0	0	0
925 Equipment Purchases (Non-Fund)	11,502	230	3,016	14,748	295	9,450	24,493
927 Air Def Contracts & Space Support (AF)	2,646	53	-2,699	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	229	5	-234	0	0	0	0
932 Mgt Prof Support Svcs	8,831	177	-6,200	2,808	56	-1,366	1,498
933 Studies, Analysis & Eval	800	16	-816	0	0	0	0
934 Engineering & Tech Svcs	517	10	-527	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,986	40	-2,026	0	0	0	0
955 Other Costs (Medical Care)	261,883	9,166	-6,366	264,683	9,264	-273,414	533
964 Other Costs (Subsistence and Support of Persons)	3,100	62	-2,469	693	14	-175	532
984 Equipment Contracts	3,713	74	-3,787	0	0	0	0
986 Medical Care Contracts	8,841	345	-6,085	3,101	121	-835	2,387
987 Other Intra-Govt Purch	8,037	161	8,866	17,064	341	-1,077	16,328
988 Grants	25,897	518	18,820	45,235	905	-18,571	27,569
989 Other Services	67,781	1,356	15,143	84,280	1,686	-47,744	38,222
990 IT Contract Support Services	4,065	81	-1,071	3,075	62	-854	2,283
<b>999 TOTAL OTHER PURCHASES</b>	<b>454,334</b>	<b>13,186</b>	<b>10,775</b>	<b>478,295</b>	<b>13,596</b>	<b>-346,279</b>	<b>145,612</b>

Education and Training  
EDT-22

**Defense Health Program  
Fiscal Year (FY) 2021 President's Budget  
Operation and Maintenance  
Education and Training**

<u>OP 32 Line</u>	FY 2019	Change		FY 2020	Change		FY 2021
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
<b>Total</b>	<b>745,629</b>	<b>20,886</b>	<b>-17,206</b>	<b>749,309</b>	<b>18,203</b>	<b>-451,821</b>	<b>315,691</b>

The following are Education and Training Budget Activity Group internal OP32 realignments within the same program element:  
(a) Uniformed Services University of the Health Sciences (USUHS) CIVPERS FTE Rebalancing: Realigns CIVPAY funding (\$9,557K) within the Other Education and Training program element, from OP32 Line 988, Grants to OP32 line 101, Executive, General and Specialty Schedules to account for budgeting and execution of an additional 66 FTEs at USUHS. The additional FTEs are given to match actual execution resulting from programmatic growth requiring additional FTEs to manage the following programs: Murtha Cancer Center; Center for Deployment Psychology; Center for the Study of Traumatic Stress; Doctor of Nursing Practice; Human Performance Resource Center; Simulation Center Educational Certificate Program; Graduate Medical Education for Faculty Development; Enlisted to Medical Degree; National Center for Disaster Medicine and Public Health; Center for Global Health Engagement; Medical Education and Training Campus Affiliation for Undergraduate Degrees; General Surgery Maintenance of Expeditionary Currency; Inter-Agency Executive Medicine Institute Class; and Supplement Safety.