

**Defense Health Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2023 President's Budget  
Education and Training OP-5 Exhibit**

**I. Description of Operations Financed:**

This Budget Activity Group is comprised of two primary categories that provide support for education and training opportunities for personnel funded by the Defense Health Program:

**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, Wright-Patterson Air Force Base, Ohio; 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 specialized skills training and professional development education programs for health care personnel, as well as educational programs for health care personnel at federal and private sector academic institutions and medical facilities. 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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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2021 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2022 <u>Congressional Action</u></b>			<b>Current <u>Enacted</u></b>	<b>FY 2023 <u>Request</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appropriated</u></b>		
<b><u>A. BA Subactivities</u></b>							
1. Uniformed Services University of the Health Sciences	\$184,168	\$177,924	\$5,000	2.81%	\$182,924	\$182,924	\$184,964
2. Other Education and Training	<u>\$126,339</u>	<u>\$155,310</u>	<u>\$2,500</u>	<u>1.61%</u>	<u>\$157,810</u>	<u>\$157,810</u>	<u>\$149,881</u>
<b>Total</b>	<b>\$310,507</b>	<b>\$333,234</b>	<b>\$7,500</b>	<b>2.25%</b>	<b>\$340,734</b>	<b>\$340,734</b>	<b>\$334,845</b>

1. The Defense Health Program reprogrammed the FY 2021 Health Professions Scholarship Program (HPSP) funds (-\$6,000K) to the Departments of the Army, Air Force and Navy in accordance with the transfer of the HPSP to the Service Departments in the FY 2021 President's Budget. HPSP funds were provided for increased scholarships for trauma surgeons.

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>BASELINE FUNDING</b>	<b>\$333,234</b>	<b>\$340,734</b>
Congressional Adjustments (Distributed)	7,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>340,734</b>	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>340,734</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		10,234
Functional Transfers		-6,854
Program Changes		-9,269
<b>CURRENT ESTIMATE</b>	<b>340,734</b>	<b>334,845</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$340,734</b>	<b>\$334,845</b>

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

<b>FY 2022 President's Budget Request (Amended, if applicable)</b> .....	<b>\$333,234</b>
1. Congressional Adjustments .....	\$7,500
a) Distributed Adjustments.....	\$7,500
1) a. Fetal Alcohol Spectrum Disorders Prevention and Clinical Guidelines: .....	\$5,000
2) b. Specialized Medical Pilot Program:.....	\$2,500
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount</b> .....	<b>\$340,734</b>
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0

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

<b>FY 2022 Baseline Funding</b> .....	<b>\$340,734</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$340,734</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2022 Normalized Current Estimate</b> .....	<b>\$340,734</b>
6. Price Change .....	\$10,234
7. Functional Transfers .....	\$-6,854
a) Transfers In .....	\$0
b) Transfers Out.....	\$-6,854
1) Army Defense Health Program FTEs Realigned to the Department of the Army: .....	\$-6,854
In accordance with the FY 2021 Secretary of Defense Memo, Department of Defense Reform Focus in 2020, the Defense Health Program continues the transfer of Army's Medical Readiness activities which occur outside of the Military Treatment Facilities to the Department of the Army. The Defense Health Agency transfers 66 FTEs and associated funding for education and training readiness functions from the Other Education and Training program element to the Department of the Army.	

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

8. Program Increases .....	\$5,023
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Increases .....	\$0
c) Program Growth in FY 2023 .....	\$5,023
1) a. Executive Order Minimum Wage Adjustment for Federal Contractors: .....	\$5,023
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022. In the Education and Training Budget Activity Group, the increase was applied to OP-32 line 989. The FY 2022 Education and Training Budget Activity Group base budget is \$340,734K. The FY 2022 Education and Training baseline contractor staffing is 279 CMEs.	
9. Program Decreases .....	\$-14,292
a) Annualization of FY 2022 Program Decreases .....	\$0
b) One-Time FY 2022 Increases .....	\$-7,500
1) a. Fetal Alcohol Spectrum Disorders Prevention and Clinical Guidelines: .....	\$-5,000
Adjustment to reverse one-time Fetal Alcohol Spectrum Disorders Prevention and Clinical Guidelines funding increase which was issued to the Uniformed Services University of the Health Sciences' (USUHS) for fetal alcohol spectrum disorder studies. Adjustment decreases other services from non-federal sources funding in the USUHS program element. The FY 2022 Uniform Services University of the Health Sciences program element baseline funding is \$182,924K.	

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

2) b. Specialized Medical Pilot Program: ..... \$-2,500  
 Adjustment to reverse one-time Specialized Medical Pilot Program funding increase which was issued to the Defense Health Agency for military orthopedic surgeons advanced arthroscopy skill course. Adjustment decreases other services from non-federal sources funding in the Other Education and Training program element. The FY 2022 Other Education and Training program element baseline funding is \$157,810K.

c) Program Decreases in FY 2023 ..... \$-6,792

1) a. Education and Training Equipment Requirement Reduction: ..... \$-3,920  
 Reduces Education and Training equipment requirements following conclusion of simulation equipment purchases in FY 2021 and FY 2022 at the Defense Health Agency's activities. The use of simulation equipment 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. The Defense Health Agency reduced equipment funds from the Other Education and Training program element. The FY 2022 Other Education and Training program element baseline funding is \$157,810K.

2) b. Education and Training Travel Reduction: ..... \$-2,872  
 Reduces Education and Training travel requirements at the Defense Health Agency through consolidation of education and training programs. The FY 2022 Education and Training travel baseline funding is \$22,077K.

**FY 2023 Budget Request ..... \$334,845**

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

	(Student Load Count)			Change	Change
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2021/2022</u>	<u>FY 2022/2023</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>		
<b>Officer Acquisition<sup>1</sup></b>	692	697	697	5	0
<b>Graduate Medical Education (GME)<sup>2</sup></b>	3,943	4,027	4,046	84	19
<b>Medical Education and Training Campus (METC)<sup>3</sup></b>	3,691	8,983	9,053	5,292	70
<b>Other Training<sup>4</sup></b>	2,647	2,647	2,647	0	0

1. Officer Acquisition programs represent the Uniformed Services University of the Health Sciences Medical Students. 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: The student loads illustrated reflect annual workload projections based upon actual Defense Health Agency and Uniformed Services University of the Health Sciences (USUHS) 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. These are centrally managed within Army Training Resource Requirement System (ATRRS). Warrior Care Training and Soft Skills Training are components of the METC training curriculum (Warrior Task - Field Task Battle Drills). Increase in FY 2022 is attributed to the increase in the number of College of Applied Health Sciences students at USUHS.

4. Other Training student loads illustrated reflect the average daily student numbers 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.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>13,330</b>	<b>14,254</b>	<b>11,287</b>	<b>924</b>	<b>-2,967</b>
Officer	7,132	7,273	5,702	141	-1,571
Enlisted	6,198	6,981	5,585	783	-1,396
<b>Active Military Average Strength (A/S) (Total)</b>	<b>13,986</b>	<b>13,793</b>	<b>12,771</b>	<b>-193</b>	<b>-1,022</b>
Officer	7,289	7,203	6,488	-86	-715
Enlisted	6,697	6,590	6,283	-107	-307
<b>Civilian FTEs (Total)</b>	<b>1,156</b>	<b>1,155</b>	<b>1,162</b>	<b>-1</b>	<b>7</b>
U.S. Direct Hire	1,113	1,112	1,119	-1	7
Foreign National Direct Hire	1	1	1	0	0
<b>Total Direct Hire</b>	<b>1,114</b>	<b>1,113</b>	<b>1,120</b>	<b>-1</b>	<b>7</b>
Foreign National Indirect Hire	1	1	1	0	0
Reimbursable Civilians	41	41	41	0	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>138.1</b>	<b>132.5</b>	<b>138.5</b>	<b>-5.7</b>	<b>6.1</b>
<b>Contractor FTEs (Total)</b>	<b>271</b>	<b>279</b>	<b>217</b>	<b>8</b>	<b>-62</b>

**Personnel Summary Explanations:**

Explanation of Changes in Active Military End Strength: The net increase from FY 2021 to FY 2022 (+924) reflects execution adjustments (+1,260: Air Force +428; Army +507; Navy +325) and includes the technical adjustment made by the military departments for the revised drawdown reductions (-336: Army: +2; Air Force: -57; Navy -281) 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. The net decrease from FY 2022 to FY 2023 (-2,967) includes technical adjustment made by the military departments for the revised drawdown reductions to comply with Section 719 of the FY 2020 National Defense Authorization Act (NDAA) accounts for (-45), and reductions by Component as follows: Army (-2,281): transfer of the following programs to the Department of the Army: 1) Army readiness functions (-1,235); 2) In-Military Treatment Facility Army Readiness Programs (-6); as well as transfers the U.S. Transportation (TRANSCOM) Surgeon General Office (-1); reductions to establish Student RICS (-1,038); and internal realignment of the Military Training Network (MTN) program to DHA (-1). Navy (-

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

14): transfer of the following programs to the Department of the Navy: 1) Military Sealift Command (-2); and 2) Research and Development Lab (-2); as well as and internal realignment of the Military Training Network (MTN) program to DHA (-2); and Navy BUMED internal realignments to other BAGs (-8). Air Force (-627): transfer non-military treatment facilities resources to the Department of the Air Force (-622) as well as and internal realignment of the Military Training Network (MTN) program to DHA (-5).

Explanation of changes in Civilian FTEs: The net decrease from FY 2021 to FY 2022 (-1) reflects the adjustment to USUHS' FTEs to match program execution (+31), a Defense Health Agency internal realignment (-1) for the Safety and Occupational Health Program and FY 2021 execution adjustments (-31: DHA-Comptroller +46, Navy -28, Army -25, DCFM -12, and Air Force -12) based on FY 2021 actual FTE execution. The net increase FY 2022 to FY 2023 (+7) reflects the following changes by component: Army (-13): Transfer of the Education and Training readiness programs to the Department of the Army (-66) and internal realignment from other BAGs (+53). Navy (-11): internal realignment to other BAGs (-11). Air Force: internal realignment from other BAGs (+31).

Explanation of changes in Contractor FTEs: The increase from FY 2021 to FY 2022 (+8) is accounted for in the Other Education and Training program element (+8) and is attributed to actual execution within the Education and Training programs at the Defense Health Agency. The decrease from FY 2022 to FY 2023 (-62) reflects downward adjustments to the contract resources in the Other Education and Training program element (-62) for ongoing consolidation of services at the Defense Health Agency in accordance with the FY 2017 National Defense Authorization Act Section 702.

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	150,544	3,417	-10,374	143,587	5,923	3,526	153,036
103 WAGE BOARD	3,403	77	438	3,918	162	-1,899	2,181
104 FN DIRECT HIRE (FNDH)	62	1		63	3	-1	65
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>154,009</b>	<b>3,495</b>	<b>-9,936</b>	<b>147,568</b>	<b>6,088</b>	<b>1,626</b>	<b>155,282</b>
308 TRAVEL OF PERSONS	13,288	399	8,390	22,077	464	-5,279	17,262
<b>0399 TOTAL TRAVEL</b>	<b>13,288</b>	<b>399</b>	<b>8,390</b>	<b>22,077</b>	<b>464</b>	<b>-5,279</b>	<b>17,262</b>
401 DLA ENERGY (FUEL PRODUCTS)	3	0	19	22	-2	2	22
412 NAVY MANAGED SUPPLY, MATL	1,059	88	167	1,314	78	-44	1,348
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	3	3	0		3
416 GSA SUPPLIES & MATERIALS	0	0	1,090	1,090	23	18	1,131
417 LOCAL PURCH SUPPLIES & MAT	0	0	457	457	10	4	471
422 DLA MAT SUPPLY CHAIN (MEDICAL)	0	0	32	32	0	1	33
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>1,062</b>	<b>88</b>	<b>1,768</b>	<b>2,918</b>	<b>109</b>	<b>-19</b>	<b>3,008</b>
503 NAVY FUND EQUIPMENT	0	0	496	496	0	19	515
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	0	0	474	474	3	10	487
507 GSA MANAGED EQUIPMENT	0	0	566	566	12	3	581
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>0</b>	<b>0</b>	<b>1,536</b>	<b>1,536</b>	<b>15</b>	<b>32</b>	<b>1,583</b>
614 SPACE & NAVAL WARFARE CENTER	804	4	90	898	25		923
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	44	3	15	62	2	-1	63
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>848</b>	<b>7</b>	<b>105</b>	<b>960</b>	<b>27</b>	<b>-1</b>	<b>986</b>
707 AMC TRAINING	741	4	-745	0	0	0	0
771 COMMERCIAL TRANSPORT	335	10	127	472	0	9	481
<b>0799 TOTAL TRANSPORTATION</b>	<b>1,076</b>	<b>14</b>	<b>-618</b>	<b>472</b>	<b>0</b>	<b>9</b>	<b>481</b>

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1	0	3	4	0		4
914 PURCHASED COMMUNICATIONS (NON-FUND)	66	2	240	308	6		314
915 RENTS (NON-GSA)	287	9	446	742	16	-3	755
917 POSTAL SERVICES (U.S.P.S)	0	0	17	17	0		17
920 SUPPLIES & MATERIALS (NON-FUND)	20,262	608	8,039	28,909	607	-8,488	21,028
921 PRINTING & REPRODUCTION	922	28	-104	846	18	-43	821
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,508	75	-387	2,196	46	65	2,307
923 FACILITIES SUST, REST, & MOD BY CONTRACT	82	2	-84	0	0	9	9
925 EQUIPMENT PURCHASES (NON-FUND)	17,992	540	6,833	25,365	533	-3,920	21,978
932 MGT PROF SUPPORT SVCS	8,836	265	-7,512	1,589	33	-18	1,604
934 ENGINEERING & TECH SVCS	514	15	-529	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	1,909	57	-1,966	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2,200	0	-2,200	0	0	216	216
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	0	0	541	541	11	-1	551
986 MEDICAL CARE CONTRACTS	5,697	234	-2,664	3,267	131	-164	3,234
987 OTHER INTRA-GOVT PURCH	9,900	297	5,277	15,474	325	1,179	16,978
988 GRANTS	32,088	963	-2,734	30,317	637	1,413	32,367
989 OTHER SERVICES	33,745	1,012	18,720	53,477	1,123	-2,634	51,966
990 IT CONTRACT SUPPORT SERVICES	3,215	96	-1,160	2,151	45	-102	2,094
<b>0999 TOTAL OTHER PURCHASES</b>	<b>140,224</b>	<b>4,203</b>	<b>20,776</b>	<b>165,203</b>	<b>3,531</b>	<b>-12,491</b>	<b>156,243</b>
<b>9999 GRAND TOTAL</b>	<b>310,507</b>	<b>8,206</b>	<b>22,021</b>	<b>340,734</b>	<b>10,234</b>	<b>-16,123</b>	<b>334,845</b>