

**Defense Health Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates
Education and Training OP-5 Exhibit**

I. Description of Operations Financed:

This Budget Activity Group has two primary categories and provides 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. It also includes educational programs for healthcare 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. The Department transferred Other Education and Training funds for medical readiness training functions in FY 2021 to the Departments of the Air Force, Army, and Navy per Defense-Wide Review actions to transfer medical readiness functions outside 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 healthcare personnel, as well as educational programs for healthcare personnel at federal and private sector academic institutions and medical facilities. USUHS resources fund the 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):

	FY 2023						
			Congressional Action				
	FY 2022	Budget				Current	FY 2024
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Request
1. Uniformed Services University of the Health Sciences	\$187,229	\$184,964	\$22,000	11.89%	\$206,964	\$206,964	\$191,435
2. Other Education and Training	\$133,591	\$149,881	\$2,500	1.67%	\$152,381	\$152,381	\$144,676
Total	\$320,820	\$334,845	\$24,500	7.32%	\$359,345	\$359,345	\$336,111

Notes:

1. FY 2022 actuals includes -\$17,633K reprogrammed from Education and Training to other BAGs for unfunded requirements.

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

	Change FY 2023/FY 2023	Change FY 2023/FY 2024
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$334,845	\$359,345
Congressional Adjustments (Distributed)	24,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	359,345	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	359,345	
Supplemental	0	
Reprogrammings	0	
Price Changes		12,301
Functional Transfers		-10,297
Program Changes		-25,238
CURRENT ESTIMATE	359,345	336,111
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$359,345	\$336,111

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

FY 2023 President's Budget Request (Amended, if applicable)	\$334,845
1. Congressional Adjustments	\$24,500
a) Distributed Adjustments	\$24,500
1) a. Uniformed Services University of the Health Sciences Academic Programs:	\$10,000
2) b. Tri-Service Nursing Research Program:	\$7,000
3) c. Fetal Alcohol Spectrum Disorders Prevention and Clinical Guideline Research:	\$5,000
4) d. Specialized Medical Pilot Program:	\$2,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$359,345
2. Supplemental Appropriations	\$0
a) Supplemental Funding	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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

b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$359,345
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$359,345
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$359,345
6. Price Change	\$12,301
7. Functional Transfers	\$-10,297
a) Transfers In	\$0
b) Transfers Out	\$-10,297
1) Medical Readiness Transfer to the Military Departments:	\$-10,297
The Defense Health Agency continues transferring the Air Force's Medical Readiness activities outside of the Military Treatment Facilities to the Department of the Air Force.	

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

The Defense Health Agency will transfer (-\$10,297K and -44 FTES) to the Department of the Air Force for Medical Readiness Training/Operations, Operational Consultation, and School of Aerospace Medicine centralized contracts (-\$3,445K) and to correct previously transferred programs related to Medical Readiness Education and Training that were incomplete or misaligned programmatically and require programmatic corrections (-\$6,852K; -44 FTEs).

8. Program Increases	\$1,402
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$1,402
1) Executive Order Minimum Wage Adjustment for Federal Contractors:.....	\$1,402
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. 14026 increase will affect administrative assistant contracts in the Education and Training Budget Activity Group. The FY 2023 Education and Training Budget Activity Group baseline funding is \$359,345K. The FY 2023 Education and Training baseline contractor staffing is 217 CMEs.	
9. Program Decreases	\$-26,640
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-24,500
1) a. Uniformed Services University of the Health Sciences Academic Programs:.....	\$-10,000
This adjustment reverses a one-time Academic Program funding increase issued to the Uniformed Services University of the Health Sciences (USUHS) for the management and administration of the USUHS Academic program. Adjustment decreases funding from several OP32 lines in the USUHS program element. The FY 2023 Uniform Services University of the Health Sciences program element baseline funding is \$ 206,964K.	

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

2) b. Tri-Service Nursing Research Program:\$-7,000

This adjustment reverses a one-time Tri-Service Nursing Research Program funding increase issued to the Uniformed Services University of the Health Sciences (USUHS) for the management and administration of the Tri-Service Nursing Research Program. Adjustment decreases grants funding in the USUHS program element. The FY 2023 Tri-Service Nursing Research Program funding is \$ 13,514K.

3) c. Fetal Alcohol Disorder Prevention and Clinical Guideline Research:.....\$-5,000

This adjustment to reverse a one-time Fetal Alcohol Spectrum Disorders Prevention and Clinical Guidelines funding increase issued to the Uniformed Services University of the Health Sciences (USUHS) for fetal alcohol spectrum disorder studies. The adjustment decreases other services from non-federal fund sources in the USUHS program element. The FY 2023 Fetal Alcohol Spectrum Disorders Prevention and Clinical Guidelines program funding is \$5,000K.

4) d. Specialized Medical Pilot Program:.....\$-2,500

This adjustment to reverse a one-time Fetal Alcohol Spectrum Disorders Prevention and Clinical Guidelines funding increase issued to the Uniformed Services University of the Health Sciences (USUHS) for fetal alcohol spectrum disorder studies. The adjustment decreases other services from non-federal fund sources in the USUHS program element. The FY 2023 Specialized Medical Pilot Program funding is \$2,500K.

c) Program Decreases in FY 2024\$-2,140

1) Education and Training Travel Reduction:\$-2,140

This action reduces the Education and Training travel requirements at the Defense Health Agency by consolidating education and training programs. The FY 2023 Education and Training travel baseline funding request is \$19,022K.

FY 2024 Budget Request\$336,111

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IV. Performance Criteria and Evaluation Summary:

	(Student Load Count)				
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>	<u>Change</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2022/2023</u>	<u>FY 2023/2024</u>
Officer Acquisition ¹	683	697	697	14	0
Graduate Medical Education (GME) ²	5,224	5,271	5,271	47	0
Medical Education and Training Campus (METC) ³	6,149	8,897	8,967	2,749	70
Other Training ⁴	2,870	3,078	3,116	207	38

Notes:

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 and includes Graduate Dental education programs. 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) includes 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. The Army Training Resource Requirement System (ATRRS) manages these programs. The increase in FY 2023 links to growth 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); Defense Medical Readiness Training Institute; 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Active Military End Strength (E/S) (Total)	12,653	11,258	11,304	-1,395	46
Officer	6,178	5,688	5,684	-490	-4
Enlisted	6,475	5,570	5,620	-905	50
Active Military Average Strength (A/S) (Total)	12,992	11,956	11,281	-1,036	-675
Officer	6,655	5,933	5,686	-722	-247
Enlisted	6,337	6,023	5,595	-314	-428
Civilian FTEs (Total)	1,201	1,162	1,118	-39	-44
U.S. Direct Hire	1,199	1,160	1,116	-39	-44
Foreign National Direct Hire	1	1	1	0	0
Total Direct Hire	1,200	1,161	1,117	-39	-44
Foreign National Indirect Hire	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	126.8	131.5	136.9	4.6	5.4
Contractor FTEs (Total)	195	217	205	22	-12

Personnel Summary Explanations:

Explanation of Changes in Active Military End Strength: The net decrease from FY 2022 to FY 2023 **(-1,395)** reflects the following adjustments by component: Army **(-1,129)**: for transfer of the following programs to the Department of the Army: Defense-Wide Review readiness functions (-1,235) and In-Military Treatment Facility Army Readiness Programs (-6); as well as transfers the U.S. Transportation (TRANSCOM) Surgeon General Office (-1); internal realignment of the Military Training Network (MTN) program to DHA (-1); and FY 2022 execution adjustments and FY 2023 Next Generation Resources Management System (NGRMS) program element sync (+114). Navy **(-136)**: for transfer of the following programs to the Department of the Navy: Military Sealift Command (-2) and Research and Development Lab (-2), as well as an internal realignment of the Military Training Network (MTN) program to DHA (-2); and FY 2022 execution adjustments and FY 2023 NGRMS program element sync (-130). Air Force **(-130)**: for transfer of non-military treatment facilities resources to the Department of the Air Force (-622) as well as internal realignment of the Military Training Network (MTN) program to DHA (-5); and FY 2022 execution adjustments and FY 2023 NGRMS program element sync (+497). The net increase from FY 2023 to FY 2024 **(+46)** reflects the following adjustments by

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V. Personnel Summary: (Cont.)

component: Army (+29): for Medical End Strength Restoral (+51); transfer of Capabilities Development Integration Directorate to the Department of the Army (-1); and NGRMS program element sync (-21). Navy (+94): for NGRMS program element sync. Air Force (-77): for transfer to the Department of the Air Force for program corrections.

Explanation of changes in Civilian FTEs: The net decrease from FY 2022 to FY 2023 (-39) reflects FY 2022 execution adjustments (-46: DHA-Comptroller +56; USUHS +13; Direct Care Financial Management -34 and Army -81) based on FY 2022 actual FTE execution as well as 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 from other BAGs; and Air Force (+31): internal realignment from other BAGs. The decrease from FY 2023 to FY 2024 (-44) reflects the transfer to the Department of the Air Force for medical readiness activities outside of the Military Treatment Facilities.

Explanation of changes in Contractor FTEs: The increase from FY 2022 to FY 2023 (+22) is due to execution adjustments based on actual FY 2022 execution in the Other Education and Training program element (+84), as well as ongoing consolidation of Education and Training services at the Defense Health Agency (-62). The decrease from FY 2023 to FY 2024 (-12) reflects transferring centralized contract dollars to the military departments.

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

		Change from FY 2022 to FY 2023			Change from FY 2023 to FY 2024			
		FY 2022 Program	Price Growth	Program Growth	FY 2023 Program	Price Growth	Program Growth	FY 2024 Program
101	EXEC, GEN'L & SPEC SCHEDS	150,104	6,199	-5,767	150,536	7,569	-7,331	150,774
103	WAGE BOARD	2,175	90	-84	2,181	110	-81	2,210
104	FN DIRECT HIRE (FNDH)	63	3	-1	65	3	-1	67
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	152,342	6,292	-5,852	152,782	7,682	-7,413	153,051
308	TRAVEL OF PERSONS	23,748	499	-725	23,522	517	-4,403	19,636
0399	TOTAL TRAVEL	23,748	499	-725	23,522	517	-4,403	19,636
401	DLA ENERGY (FUEL PRODUCTS)	1		-1	0	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1	0	-1	0	0	0	0
771	COMMERCIAL TRANSPORT	429	9	43	481	10	-1	490
0799	TOTAL TRANSPORTATION	429	9	43	481	10	-1	490
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	4	4	0		4
914	PURCHASED COMMUNICATIONS (NON-FUND)	165	3	146	314	7	-1	320
915	RENTS (NON-GSA)	539	11	205	755	17	-2	770
920	SUPPLIES & MATERIALS (NON-FUND)	22,021	462	-954	21,529	474	-1,094	20,909
921	PRINTING & REPRODUCTION	798	17	6	821	18	-71	768
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,073	23	169	1,265	28	-26	1,267
923	FACILITIES SUST, REST, & MOD BY CONTRACT	9	0		9	0	4	13
925	EQUIPMENT PURCHASES (NON-FUND)	21,369	449	1,075	22,893	504	-1,913	21,484
932	MGT PROF SUPPORT SVCS	1,776	37	-209	1,604	35	8	1,647
960	OTHER COSTS (INTEREST AND DIVIDENDS)	320	7	-111	216	5	75	296
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	14	0	6	20	0	1	21
986	MEDICAL CARE CONTRACTS	3,761	196	30	3,987	163	-5	4,145
987	OTHER INTRA-GOVT PURCH	17,024	358	-285	17,097	376	-655	16,818
988	GRANTS	24,839	522	14,006	39,367	866	-7,279	32,954
989	OTHER SERVICES	48,396	1,016	21,173	70,585	1,553	-12,659	59,479

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

		<u>Change from FY 2022 to FY 2023</u>			<u>Change from FY 2023 to FY 2024</u>		
	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
990 IT CONTRACT SUPPORT SERVICES	2,196	46	-148	2,094	46	-101	2,039
0999 TOTAL OTHER PURCHASES	144,300	3,147	35,113	182,560	4,092	-23,718	162,934
9999 GRAND TOTAL	320,820	9,947	28,578	359,345	12,301	-35,535	336,111

Notes:

FY 2023 increase in OP32 line 989 is attributed to one-time increases for USUHS Academic Programs, Specialized Medical Pilot Program, and Fetal Alcohol Disorder Prevention and Clinical Guideline Research, as well as increase for the Federal Contractor Minimum Wage.