

DEPARTMENT OF THE ARMY
Medical Readiness Activities
Fiscal Year (FY) 2022 President's Budget

Description of Operations Financed:

MEDICAL READINESS: provides manpower and operational support to Medical organizations and capabilities to include education and training opportunities for health care professionals, medical logistic support, basic municipal services to operate facilities, medical research, and acquisition of capital equipment.

MEDICAL OPERATIONS SUPPORT: provides resources for (1) integrated, automated medical information addressing the functional areas including service member's entry exams, medical logistics, medical threat/intelligence, health care delivery, food protection/veterinary, optical fabrication, and administrative efforts; (2) deployment health, medical readiness data systems/information management, medical simulation training; (3) manpower for public affairs and information requirements; and (4) other medical operations activities.

MEDICAL RESEARCH AND DEVELOPMENT: provides resources for medical research and innovative product development used to prevent and mitigate injuries to service member's in the deployed environment. Provides resources to support Congressionally Directed Medical Research Programs and several Centers of Excellence that support enhanced operational performance, mission readiness, and quality of life through collaborative leadership and advocacy for healing.

MEDICAL FACILITIES AND INSTALLATION SUPPORT: provides resources necessary for sustainment, restoration, and modernization of facilities supporting medical readiness, as well as operation of installation public health centers, pre-hospital emergency services, and facility engineering.

MEDICAL ACQUISITION SUPPORT: provides resources for efforts related to medical readiness such as Tri-Service Information Management/Information Technology programs, authorized civilian workforce performing medical research, laboratory infrastructure and management support for selected U.S. and overseas laboratories.

MEDICAL EDUCATION AND TRAINING: provides support for education and training opportunities for personnel through the following categories: Health Professions Scholarship Program, Uniformed Services University of the Health Sciences (USUHS), Professional Military Education, Continuing Medical Education, Functional Training, Long Term Health Education and Training, and Pre-Deployment Training.

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Financial Summary:

	FY 2021						<u>FY 2022</u> <u>Estimate</u>
	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			<u>Current</u> <u>Estimate</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
TOTAL , BA 01: Operating Forces	0	0	0	0	1,050,167	0	1,102,964
TOTAL , BA 02: Mobilization	0	0	0	0	0	0	0
TOTAL , BA 03: Training and Recruiting	0	0	0	0	0	0	0
TOTAL , BA 04: Admin & Srvwide Activities	0	0	0	0	0	0	0
Total Medical Readiness Activities:	0	0	0	0	1,050,167	0	1,102,964

Details:

BA 01: Operating Forces

Medical Operations Support

2020A	BSS1	Base Operating Support	0	0	0	0	399,497	0	425,594
2020A	1C6C	Combat Support Forces	0	0	0	0	0	0	0
Total Medical Operations Support			0	0	0	0	399,497	0	425,594

Medical Research and Development

2020A	BSS1	Base Operating Support	0	0	0	0	163,032	0	170,756
2020A	1C6C	Combat Support Forces	0	0	0	0	0	0	0
Total Medical Research and Development			0	0	0	0	163,032	0	170,756

Medical Facilities and Installation Support

2020A	BSS1	Base Operating Support	0	0	0	0	190,647	0	196,491
2020A	1C6C	Combat Support Forces	0	0	0	0	0	0	0
Total Medical Facilities and Installation Support			0	0	0	0	190,647	0	196,491

Medical Acquisition Support

2020A	BSS1	Base Operating Support	0	0	0	0	16,368	0	17,537
2020A	1C6C	Combat Support Forces	0	0	0	0	0	0	0
Total Medical Acquisition Support			0	0	0	0	16,368	0	17,537

Medical Education and Training

2020A	BSS1	Base Operating Support	0	0	0	0	280,623	0	292,586
2020A	1C6C	Combat Support Forces	0	0	0	0	0	0	0
Total Medical Education and Training			0	0	0	0	280,623	0	292,586

Notes:

FY 2021 Appropriated includes the \$993.9M transferred from DHP to O&M Army in SAG 121

FY 2022 Estimate establishes SAG 124 Medical Readiness transferring funding from SAG 121 and SAG 133

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Reconciliation of Increases and Decreases:

FY 2021 Current Estimate.....		\$0
1. Price Change.....		\$3,692
2. Transfers.....		\$0
a) Transfers In.....	\$1,050,167	
1) Medical Readiness.....	\$1,050,167	
Transfers funding and 3,825 FTEs from SAG 121, Force Readiness Operations Support (\$-1,013,058; -3,618 FTEs) and SAG 133, Management and Operational Headquarters (\$-37,109; -207 FTEs) to SAG 124, Medical Readiness to establish a new Subactivity Group providing improved visibility of medical resources following Department of Defense Medical realignments and FY 2021 Defense-wide review. Resources are aligned to the following programs within SAG 124: Medical Operations Support Program (\$399,497; 2,066 FTEs); Medical Research and Development (\$163,032; 191 FTEs); Medical Facilities and Maintenance (\$190,647; 729 FTEs); Medical Acquisition Support (\$16,368; 62 FTEs); and Medical Education and Training (\$280,623; 777 FTEs). (Baseline: \$0; 3,825 FTE)		
b) Transfers Out.....		\$0
1)		\$0
3. Program Increases.....		\$51,248
1) Civilian Average Salary Adjustments.....		\$97
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$0)		

2) Medical Acquisition Support	\$1,110
Increases funding to provide Information Technology (IT) and administrative support to the Contracting portion of the Medical Logistics mission assumed by the Army in FY 2022. (Baseline: \$0)	
3.) Medical Education and Training Support	\$5,711
Increases funding for travel to provide soldiers required medical readiness training for pre-deployment, Basic Officer Leaders Courses, and Advance Individual Training Courses. (Baseline: \$0)	
4.) Medical Education and Training Support - Scholarship	\$6,396
Increases funding to support 75 additional Health Profession Scholarships to achieve accessions requirements for critical wartime health specialties. (Baseline: \$0)	
5) Medical Facilities and Installation Support	\$5,395
Increases funding for sustainment, restoration, and modernization of non-Medical facilities supporting Medical Readiness. The increase brings funding for these facilities closer in line with the rest of the Army's real property inventory. (Baseline: \$0)	
6) Medical Operational Support	\$16,263
Increases funding for evaluation, validation, and qualification of medical readiness for all Soldiers, and also enhances the mobilization capacity rotational demands and contingency operations for Reserve Component Soldiers by adding additional administrative, operational, and logistical support for Medical Processing at Soldier Readiness Processing Centers. Improves oversight and supervision of medical readiness by supporting system, database administration, and information assurance services for the Medical Operational Data System (MODS), which is the Army's authoritative data source for individual medical readiness. (Baseline: \$0)	
7) Medical Operational Support - Office of Soldier Council	\$9,000
Increases funding for the Office of Soldier's Counsel to provide legal advice and representation to Soldiers undergoing the Army's Disability Evaluation system from the initiation of a Medical Evaluation Board. (Baseline: \$0)	
8) Medical Research	\$7,276

Increases funding for additional medical research laboratory operating and administrative costs at U.S. Army Medical Research and Development Command subordinate laboratories. Effort supports manpower and operating requirements essential to Force Health Protection (soldier immunizations and ration testing programs) and the surveillance of infectious disease outbreaks both in CONUS and OCONUS. These resources are instrumental in the continued research and development of the military's medical requirements in order to maintain the capabilities the Army needs to remain ready and lethal on the battlefield and to allow for modernization through the advancement of military medicine. (Baseline: \$0)

4. Program Decreases.....	(\$2,143)
1) 1) Civilian Workforce Reduction.....	\$-2,143
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$0; -17 FTE)	
FY 2022 Budget Request.....	\$1,102,964

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Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
1) Medical Readiness			
Medically Ready to Deploy ¹	0.00	387,915	449,372
Dentally Ready to Deploy ²	0.00	431,865	452,930
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
2) Medical Operations Support			
% Semi-annual Working Dog Physical Exams 180 Days or less	0	≥ 90.0%	≥ 90.0%
% Consolidated Commercial Audit Food Program Performance	0	≥ 90.0%	≥ 90.0%
Optical Fabrication	0	700,000	700,000
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
3) Medical Research and Development Laboratories			
Army Medical Research Labs	0	6	6
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
4) Medical Facilities and Installation Support			
Facilities Sustainment Square Feet	0	3,414	3,414
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
5) Medical Education and Training			
Health Profession Scholarship	0	1,452	1,527
Officer/Enlisted Primary Training	0	7,890	6,254
Other Training - Medical Function Training ¹	0	19,642	22,395

Notes:

1) ¹Medically Ready to Deploy includes all active duty military that are medically cleared to deploy (PHA, immunizations, labs, profiles). Current as of 1 Apr 2021.

²Dentally Ready to Deploy includes all active duty military that are classified as Dental Class 1 or 2. Current as of 1 Apr 2021.

2.) This metric tracks the percentage of Military Working Dogs (MWDs) whose most recent semiannual physical examination (SAPE) occurred within the last 180 days (as of the end of the specified month). Statutory Requirements/Guidance: Army Regulation 40–905 SECNAVINST 6401.1B AFI 48–131. Optical Fabrication are based on 250,000 inserts and 450,000 pairs of glasses. Frame production numbers are pulled from DOFEMS (Defense Optical Fabrication Enterprise Management System).

3) Medical Research and Development includes currently funded DoD Congressionally directed medical research programs. MRDC has eight (8) subordinate commands of which there are six (6) Medical Research Labs: US Army Aeromedical Research Lab (USAARL), S Army Institute of Surgical Research (USAISR), US Army Medical Research Institute of Chemical Defense (USAMRICD), US Army Medical Research Institute of Infectious Diseases (USAMRIID), US Army Research Institute of Environmental Medicine (USARIEM), US Army Walter Reed Institute of Research (WRAIR).

4) Facilities Sustainment includes major repairs such as the replacement of roofs, heating and cooling systems, tile surfaces and carpeting, and wall surface refinishing. It also resources regular maintenance tasks, and emergency response and and service calls for minor repairs. It does not resource environmental compliance costs, scheduled adjustments and inspections, preventive facility leases, custodial and grounds services, waste disposal, and utilities.

5) ¹Other Training includes leadership and skills progression courses as well as professional development training.

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Personnel Summary: Total

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	433	433
Officer	0	0	336	336
Enlisted	0	0	97	97
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	217	217
Officer	0	0	168	168
Enlisted	0	0	49	49
<u>Civilian FTEs (Total)</u>	0	0	3,839	3,839
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	3,808	3,808
U.S. Direct Hire	0	0	3,588	3,588
Foreign National Direct Hire	0	0	7	7
Total Direct Hire	0	0	3,595	3,595
Foreign National Indirect Hire	0	0	213	213
<u>REIMBURSABLE FUNDED</u>	0	0	31	31
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	31	31
<u>Annual Civilian Salary Cost</u>	0	0	129	129
<u>Contractor FTEs (Total)</u>	0	0	1,819	1,819

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OP-32A Line Items: Total

	FY 2020 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES							0.00%	3,224	467,249	470,473
0103	WAGE BOARD							0.00%	17	3,627	3,644
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)							0.00%	0	118	118
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION								3,241	470,994	474,235
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS							1.90%	0	26,900	26,900
0399	TOTAL TRAVEL								0	26,900	26,900
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0416	GSA MANAGED SUPPLIES AND MATERIALS							1.90%	0	1,570	1,570
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)							0.20%	0	1,801	1,801
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES								0	3,371	3,371
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)							2.20%	0	32,221	32,221
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES								0	32,221	32,221
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)						451	0.00%	0	15,043	15,494
0920	SUPPLIES AND MATERIALS (NON-FUND)							1.90%	0	51,266	51,266
0921	PRINTING AND REPRODUCTION							1.90%	0	1,604	1,604
0922	EQUIPMENT MAINTENANCE BY CONTRACT							1.90%	0	14,671	14,671
0923	OPERATION AND MAINTENANCE OF FACILITIES							1.90%	0	51,565	51,565
0924	PHARMACEUTICAL DRUGS							1.90%	0	49,144	49,144
0925	EQUIPMENT PURCHASES (NON-FUND)							1.90%	0	16,292	16,292
0930	OTHER DEPOT MAINTENANCE (NON-FUND)							1.90%	0	174	174
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES							1.90%	0	19,543	19,543
0933	STUDIES, ANALYSIS, AND EVALUATIONS							1.90%	0	1,000	1,000
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)							1.90%	0	4,593	4,593
0955	MEDICAL CARE							1.90%	0	77,526	77,526
0957	LAND AND STRUCTURES							1.90%	0	6,625	6,625
0986	MEDICAL CARE CONTRACTS							1.90%	0	67,338	67,338
0987	OTHER INTRA-GOVERNMENT PURCHASES							1.90%	0	58,234	58,234
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS							1.90%	0	6,396	6,396
0989	OTHER SERVICES							1.90%	0	62,772	62,772
0990	IT CONTRACT SUPPORT SERVICES							1.90%	0	62,000	62,000
0999	TOTAL OTHER PURCHASES								-	565,786	566,237
9999	GRAND TOTAL						451		3,241	1,099,272	1,102,964