

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 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 members' entry exams, medical logistics, medical threat/intelligence, food protection/ veterinary, and optical fabrication; (2) Medical Operation Data System (MODS), medical readiness information management; and (3) manpower for Office of Soldier Council and information requirements.

MEDICAL RESEARCH AND DEVELOPMENT: provides resources to the U.S. Army Aeromedical Research Laboratory (USAARL) and the U.S. Army Medical Research Institute of Environmental Medicine (USARIEM) to resource efforts related to medical readiness research programs.

MEDICAL INSTALLATION SUPPORT: Provides resources for engineering services, security functions, and pre-hospital emergency medical services.

MEDICAL ACQUISITION SUPPORT: provides resources to the US Army Health Contracting Activity (USAHCA) to resource authorized civilian workforce executing medical readiness contracting requirements such as awarding and administering contracts across Army Service Component Commands for medical supplies and equipment, medical-specific technicians, and contract advisory/assistance services.

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 Development Programs for Officers, Advanced Individual Training, Post Professional Short Course Program (Continuing Medical Education (CME)), Functional Training (Skill Progression), Long Term Health Education and Training (LTHET) and Pre-deployment Training.

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

Financial Summary:

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Enactment</u>	<u>FY 2023</u> <u>Request</u>
TOTAL , BA 01: Operating Forces	1,050,167	1,104,686	897,522
TOTAL , BA 02: Mobilization	0	0	0
TOTAL , BA 03: Training and Recruiting	0	0	0
TOTAL , BA 04: Admin & Srvwide Activities	0	0	0
Total Medical Readiness Activities:	0	1,104,686	897,522

Details:

BA 01: Operating Forces

Medical Operations Support

2020A	Operational Support- Medical Readiness	229,483	245,463	272,929
2020A	Examining Services - Health Care	88,877	95,066	99,715
2020A	Army Service Component Commands	33,028	35,328	34,483
2020A	Veterinary Services	31,834	34,051	35,638
2020A	Service Medical IM/IT	16,075	17,194	21,062
2020A	Base Operating Support	200	214	247
	Total Medical Operations Support	399,497	427,316	464,074

Medical Research and Development

2020A	Base Operating Support	26,335	27,583	534
2020A	Operational Support - Medical Readiness	136,697	143,173	6,587
	Total Medical Research and Development	163,032	170,756	7,121

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

Medical Installation Support

2020A	Base Operating Support	52,209	53,809	63,107
2020A	Military Public/Occupational Health	73,465	75,717	11,706
2020A	Facilities Sustainment	45,721	47,122	
2020A	Facilities Restoration and Modernization	19,252	19,843	
2020A	Operational Support - Medical Readiness			5,360
Total Medical Installation Support		190,647	196,491	80,173

Medical Acquisition Support

2020A	Operational Support - Medical Readiness	16,368	11,026	14,446
2020A	Service Medical IM/IT	0	6,511	302
Total Medical Acquisition Support		16,368	17,537	14,748

Medical Education and Training

2020A	Education and Training		156,740	176,764
2020A	Healthcare Professional Scholarship Program		118,070	135,670
2020A	Service Medical IM/IT		10,720	11,317
2020A	Base Operating Support	280,623	7,056	7,269
Total Medical Education and Training		280,623	292,586	331,020

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
FY 2023 Transfers funding for FSRM, Public Health Center, and Research and Development to DHP

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

Reconciliation of Increases and Decreases:

FY 2022 Enacted		\$1,104,736
1. Price Change.....		\$38,329
2. Congressional Adjustments	\$1,772	
Minimum Wage increase	\$810	
Red Hill	\$962	
3. Transfers.....		-268,214
a) Transfers In.....		\$124,154
1) Defense Health Transfers.....	\$122,579	
Transfers funding and 1,172 FTEs from Defense Health Agency (DHA) to Army to realign directed programs. Transfers 267 FTEs and \$35,436 for the Public Health and Regional Dental Commands; transfers 639 FTEs and \$57,837 for the Office of Soldier Counsel, Troop Command, and Plans, Training, Mobilization, and Security (PTMS) missions; and transfers 266 FTEs and \$29,306 for civilian manpower cleanup action from the FY 2021 transfer.		
2. Medical Installation Support.....	\$1,575	
Transfers funding for wastewater testing from O&M Defense Wide to OMA SAG 124, Medical Readiness.		
b) Transfers Out.....		-\$392,368
1) Defense Health Transfers.....	-210,799	
Transfers funding and 658 FTEs from Operation and Maintenance, Army to Defense Health Program in order to realign programs to DHA. Transfers 547 FTEs and \$70,756 for Public Health Centers; transfers 107 FTEs and \$75,928 for deployment health activities; transfers 4 FTEs and \$500 for Continuous Process Improvement		

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

2) Defense Health Transfers - Research and Development	-\$175,514
Transfers funding and 133 FTEs from Operation and Maintenance, Army to the Defense Health Program to support the partial transfer of the U.S. Army Medical Research and Development Command (MRDC) to DHA, including 4 of 6 laboratories.	
3) Medical Administration	(\$648)
Transfers funding and 3 FTEs from SAG 124, Medical Readiness to SAG 431, Administration to realign resources to the appropriate SAG.	
4) Medical Facility Sustainment, Restoration, and Modernization.....	(4,768)
5) U.S. Army Museum System.....	(\$639)
4. Program Increases.....	\$56,561
1) Medical Acquisition Support	\$1,823
Increases funding and 12 FTEs due to an internal realignment from Medical Operational Support to Medical Acquisition Support to properly align to the Army's Mission.	
2) Medical Education and Training Support	\$11,461
Increase funding and 103 FTEs for Training Support, Instructors, Logistics, Legal and Admin support at the Medical Center of Excellence.	
3) Medical Education and Training Support - Internal realignment	\$3,784
Increases funding and 23 FTEs due to an internal realignment from Medical Research and Development Support to Medical Education and Training Support to properly align to the Army's mission.	
4) Medical Education and Training - Scholarships	\$14,505
Increases funding for 74 additional Health Profession Scholarships to include the professions of Biomedical Sciences Nursing, Medical Specialties, Dental, Veterinarian, and Clinical Psychology. Additional scholarships ensure adequate number of health care providers in the pipeline to support readiness requirements.	

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

5) Medical Installation Support	\$5,848
Increases funding for Military Public/ Occupational Health supplies and support equipment.	
6) Medical Operational Support	\$13,961
Increases funding to Headquarters Operational activities affecting Army Medicine, Regional Medical Readiness Commands, and Dental Health Command for contracts and supplies.	
7) Medical Research and Development Support	\$5,179
Increases funding at U.S. Army Medical Research and Development Command (MRDC) for laboratory operational costs to support Human Performance Optimization.	
5. Program Decreases.....	-\$33,890
One Time FY 22 Cost	-\$1,772
FY 2022 Congressional Add - Red Hill	-\$962
FY 22 Congressional Add - Minimum Wage	-\$810
1) Civilian Average Salary	-\$11,685
Adjusts funding because 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.	
2) Civilian Compensable Days	-\$1,496
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022.	
3) Civilian Workforce Reduction	-\$2,003
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.	
4) Medical Acquisition Support	-\$2,484
Decreases funding for mission related travel.	
5) Medical Education and Training Support	-\$8,843

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

Decreases funding for contract support to insource FTE growth at the U.S. Medical Center of Excellence.

6) Medical Operational Support - Internal realignment -\$1,823
Decrease funding and 12 FTEs due to an internal realignment from Medical Operational Support to Medical Acquisition Support to properly align to the Army's Mission.

7) Medical Research and Development Support - Internal Realignment -\$3,784
Decreases funding and 23 FTEs due to an internal realignment from Medical Research and Development Support to Medical Education and Training Support to align properly with the Army's mission.

FY 2023 Budget Request..... 897,522

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

Performance Criteria and Evaluation Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
1) Medical Readiness			
Medically Ready to Deploy ¹	446,581	431,873	434,081
Dentally Ready to Deploy ²	480,743	467,029	469,277
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
2) Medical Operations Support			
% Semi-annual Working Dog Physical Exams 180 Days or less	≥ 90.0%	≥ 90.0%	≥ 90.0%
% Consolidated Commercial Audit Food Program Performance	≥ 90.0%	≥ 90.0%	≥ 90.0%
Optical Fabrication	700,000	700,000	700,000
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
3) Medical Research and Development			
Army Medical Research Labs	6	6	2
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
4) Medical Education and Training			
Health Profession Scholarship	1,618	1,638	1,692
Officer/Enlisted Primary Training	5,440	6,088	6,654
Other Training - Medical Function Training ¹	18,193	21,138	24,919

Notes:

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

²Dentally Ready to Deploy includes all active duty military that are classified as Dental Class I or 2.

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), US Army Institute of Surgical Research (USAISR), US Army Medical Research Institute of Chemical Defense (USAMRICD), U.S. Army Medical Research Institute of Infectious Diseases (USAMRIID), US Army Research Institute of Environmental Medicine (USARIEM), US Army Walter Reed Institute of Research (WRAIR). The Army will only retain USAARL and USARIEM starting in FY 23.

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

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

Personnel Summary: Total

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	427	3,671	3,244
Officer	0	330	1,242	912
Enlisted	0	97	2,429	2,332
				0
<u>Active Military Average Strength (A/S) (Total)</u>	0	214	2,049	1,835
Officer	0	165	786	621
Enlisted	0	49	1,263	1,214
				0
<u>Civilian FTEs (Total)</u>	0	3,839	4,321	482
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	3,808	4,273	465
U.S. Direct Hire	0	3,588	3,948	360
Foreign National Direct Hire	0	7	74	67
Total Direct Hire	0	3,595	4,022	427
Foreign National Indirect Hire	0	213	251	38
				0
<u>REIMBURSABLE FUNDED</u>	0	31	39	8
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	31	39	8
				0
<u>Annual Civilian Salary Cost</u>	0	129	129	0
				0
<u>Contractor FTEs (Total)</u>	0	1,827	498	-1,329

Army
Medical Readiness Activities
Fiscal Year (FY) 2023 President's Budget

OP-32A Line Items: Total

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0	3,224	467,249	470,473	0	4.37%	20,559	31,414	522,446
0103	WAGE BOARD	0	0	0	17	3,627	3,644	0	6.94%	253	3,307	7,204
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	118	118	45	16.56%	27	1,476	1,666
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	3,241	470,994	474,235	45		20,839	36,202	531,321
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS											
0399	TOTAL TRAVEL	0	0	3.00%	0	26,900	26,900	0	2.10%	565	(10,065)	17,400
		0	0	3.00%		26,900	26,900	-	0	565	(10,065)	17,400
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	1,570	1,570	0	2.10%	33	167	1,770
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.20%	0	1,801	1,801	0	0.66%	12	0	1,813
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	3,371	3371	0		45	167	3583
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	32,221	32,221	0	0.66%	213	(2,294)	30,140
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	32,221	32,221	0		213	(2,294)	30,140
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	451	0.00%	0	15,043	15,494	656	4.05%	654	2,883	19,637
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	3.00%	0	51,266	51,266	0	2.10%	1,077	(38,996)	13,347
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	1,604	1,604	0	2.10%	34	-	1,638
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	14,671	14,671	0	2.10%	308	(4,308)	10,671
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	3.00%	0	51,565	51,565	0	2.10%	1,083	(52,648)	-
0924	PHARMACEUTICAL DRUGS	0	0	4.10%	0	49,144	49,144	0	4.00%	1,966	(39,966)	11,144
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	16,292	16,292	0	2.10%	342	(5,000)	11,634
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	3.00%	0	174	174	0	2.10%	4	-	178
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	19,543	19,543	0	2.10%	410	(12,817)	7,136
0933	STUDIES, ANALYSIS AND EVALUATIONS	0	0	3.00%	0	1,000	1,000	0	2.10%	21	(1,000)	21
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	3.00%	0	4,608	4,608	0	2.10%	97	(2,316)	2,389
0955	MEDICAL CARE	0	0	4.10%	0	78,488	78,488	0	4.00%	3,140	(53,986)	27,642
0957	LAND AND STRUCTURES	0	0	3.00%	0	6,625	6,625	0	2.10%	139	(5,139)	1,625
0986	MEDICAL CARE CONTRACTS	0	0	4.10%	0	67,552	67,552	0	4.00%	2,702	(53,656)	16,598
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	58,419	58,419	0	2.10%	1,227	(33,271)	26,375
0988	GRANTS SUBSIDIES AND CONTRIBUTIONS	0	0	3.00%	0	6,396	6,396	0	2.10%	134	(6,530)	-
0989	OTHER SERVICES	0	0	3.00%	0	62,971	62,971	0	2.10%	1,322	(37,521)	26,772
0990	IT CONTRACT SUPPORT SERVICES	0	0	3.00%	0	62,197	62,197	0	2.10%	1,206	(52,849)	10,654
0993	OTHER SERVICES - SCHOLARSHIPS	0	0	3.00%	0	0	0	0	2.10%	0	127,617	127,617
0999	TOTAL OTHER PURCHASES	0	451		0	567558	568009	656		15866	(269,503)	315,078
9999	GRAND TOTAL	0	451		3,241	1,101,044	1,104,736	701		37,528	(245,493)	897,522