

NAVY
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 member's entry exams, medical logistics, patient regulation and evacuation, 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 IM/IT programs, authorized civilian workforce performing medical research, laboratory infrastructure and management support for selected US 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:

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Request</u>
TOTAL , BA 01: Operating Forces	104,834	83,787	79,529
TOTAL , BA 02: Mobilization	31,945	24,738	25,667
TOTAL , BA 03: Training and Recruiting	110,279	119,418	137,068
TOTAL , BA 04: Admin & Srvwide Activities	261,806	321,075	344,392
Total Medical Readiness Activities:	508,864	549,018	586,656

Details:

BA 01: Operating Forces

Medical Operations Support

2021A 1B1B Mission and Other Ship Operations	7,638	0	0
2021A BSIT Enterprise Information Technology	0	2,636	3,061
2021A BSS1 Base Operating Support	1,451	0	0
Total Medical Operations Support	9,089	2,636	3,061

Medical Research and Development

	0	0	0
Total Medical Research and Development	0	0	0

Medical Facilities and Installation Support

18 2021A BSS1 Base Operating Support	13,420	0	0
18 2021A BSM1 Sustainment, Restoration and Modernization	1,314	0	0
52 2021A BSS1 Base Operating Support	25,507	29,100	19,891
52 2021A BSM1 Sustainment, Restoration and Modernization	54,073	51,118	55,621
Total Medical Facilities and Installation Support	94,314	80,218	75,512

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Medical Acquisition Support

2021A	BSS1	Base Operating Support	0	0	0
2021A	BSIT	Enterprise Information Technology	1,431	933	956
Total Medical Acquisition Support			1,431	933	956

Medical Education and Training

			0	0	0
Total Medical Education and Training			0	0	0

Notes:
 FY 2021 all BSS1 & BSM1 (Facilities funding) was transferred to CNIC, \$16,185 was returned back to BUMED for Labor funding that was erroneously transferred to CNIC as part of the PB21 DWR

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Details:

BA 02: Mobilization

Medical Operations Support

2021A 2C1H Expeditionary Health Services Systems	31,945	24,738	25,667
Total Medical Operations Support	31,945	24,738	25,667

Medical Research and Development

Total Medical Research and Development	0	0	0
Total Medical Research and Development	0	0	0

Medical Facilities and Installation Support

Total Medical Facilities and Installation Support	0	0	0
Total Medical Facilities and Installation Support	0	0	0

Medical Acquisition Support

Total Medical Acquisition Support	0	0	0
Total Medical Acquisition Support	0	0	0

Medical Education and Training

Total Medical Education and Training	0	0	0
Total Medical Education and Training	0	0	0

Notes:

Includes Over the Horizon/Enduring OMN funding

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Details:

BA 03: Training and Recruiting

Medical Operations Support

2021A 3B3K Health Care Pre-Commissioning Professional School	0	0	0
2021A 3B3K Education and Training - Health Care	0	0	0
2021A 3B3K Education and Training - Medical Readiness	0	0	7,271
Total Medical Operations Support	0	0	7,271

Medical Research and Development

	0	0	0
Total Medical Research and Development	0	0	0

Medical Facilities and Installation Support

	0	0	0
Total Medical Facilities and Installation Support	0	0	0

Medical Acquisition Support

	0	0	0
Total Medical Acquisition Support	0	0	0

Medical Education and Training

2021A 3B3K Health Care Pre-Commissioning Professional School	76,340	84,398	92,239
2021A 3B3K Education and Training - Medical Readiness	33,939	35,020	37,558
Total Medical Education and Training	110,279	119,418	137,068

Notes:

FY23 Increase is attributed to an increase in Travel of Persons due to additional travel to training and exercises that support meeting the mission requirement of a medically trained force within the Health Professions Scholarship Program (HPSP).

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
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Total Medical Readiness Activities:	508,864	549,018	586,656

Details:

BA 04: Admin & Srvwide Activities

Medical Operations Support

2021A 4A1M Administration	47,965	52,287	53,557
2021A 4A8M Medical Activities	125,972	207,563	223,934
2021A 4B2E Environmental Programs	956	-	-
Total Medical Operations Support	174,893	259,850	277,491

Medical Research and Development

	0	0	0
Total Medical Research and Development	0	0	0

Medical Facilities and Installation Support

	0	0	0
Total Medical Facilities and Installation Support	0	0	0

Medical Acquisition Support

2021A 4A8M Medical Activities	38,800	35,592	40,729
Total Medical Acquisition Support	38,800	35,592	40,729

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<u>Medical Education and Training</u>					
2021A	4A1M	Administration	5,636	5,752	5,873
2021A	4A8M	Medical Activities	19,483	19,881	20,299
Total Medical Education and Training			25,119	25,633	26,172
			238,812	321,075	344,392

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Personnel Summary: Total

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>BSO-18 DHP</u>				
<u>Active Military End Strength (E/S) (Total)</u>	26,085	25,953	25,699	(254)
Officer	8,056	7,966	7,876	(90)
Enlisted	18,029	17,987	17,823	(164)
<u>Active Military Average Strength (A/S) (Total)</u>	26,535	26,019	25,826	(193)
Officer	8,182	8,011	7,921	(90)
Enlisted	18,353	18,008	17,905	(103)
<u>BSO-18 NON DHP</u>				
<u>Active Military End Strength (E/S) (Total)</u>	537	548	637	89
Officer	352	357	429	72
Enlisted	185	191	208	17
<u>Active Military Average Strength (A/S) (Total)</u>	531	543	593	50
Officer	352	355	393	39
Enlisted	180	188	200	12
<u>BSO-18 CIVLABOR</u>				
<u>Civilian FTEs (Total)</u>	0	0	0	-
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	1,306	1,048	1,043	(5)
Foreign National Direct Hire	0	2	2	-
Total Direct Hire	0	0	0	-
Foreign National Indirect Hire	0	0	0	-
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	163	163	173	10
Foreign National Direct Hire	0	0	0	-
Total Direct Hire	0	0	0	-
Foreign National Indirect Hire	0	0	0	-
<u>Annual Civilian Salary Cost</u>	111	125	129	4
<u>Contractor FTEs (Total)</u>	0	0	0	-

- Notes:
- i) The FY21 Reimbursable FTE represent Direct Support Cell Staff that due to complications of the ongoing COVID-19 pandemic, delayed transfer over to the Defense Health Agency (DHA). The personnel officially realigned from being Department of Navy (DoN) civilians to the DHA in FY2022.
 - ii) The FY22 and FY23 Reimbursable FTE represent the Navy Medicine Counter Drug program that is budgeted as a Reimbursable in the out years and executed as direct during the year of execution.
 - iii) Net changes in overall end strength do not reflect reductions in MILPERS, but are due to realignment of resources within Budget Submitting Office (BSO) 18 from the Defense Health Program (DHP) to Navy Line as well as realignments from BSO 18 to other BSOs as part of the FY23 Program Decision Memorandum II Manpower MOA adjustments

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Enterprise Information Technology Reconciliation of Increases and Decreases

FY 2022 Current Enacted		\$3,569
1. Price Change.....		\$115
2. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
3. Program Increases.....	333	
1) Navy Secret Internet Protocol Router Network (SIPRNET).....	333	
i) Increase is attributed to a larger number of site surveys in support of addressing Navy Secret Internet Protocol Router Network (SIPRNET) capability gaps at OCONUS Medical Readiness facilities beginning in FY23. The site surveys will establish the funding gap to the requirement for Readiness and Training Command platforms to have efficient access to SIPRNET capability. United States Fleet Forces (USFF) requires each unit to report two fleet readiness reports on Defense Readiness Reporting System – Strategic (DRRS-S) via SIPRNET with feedback that will be passed to the Office of the Secretary of Defense every month.		
FY 2023 Budget Request		\$4,017

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Expeditionary Health Services Systems Reconciliation of Increases and Decreases

FY 2022 Current Enacted		\$24,738
1. Price Change.....		\$613
2. Transfers.....		(\$750)
a) Transfers Out.....		-750
1) PMS408 Program Management Office.....	(\$750)	
i) The Transfer Out represents the functional transfer of duty between Navy Medicine and NAVSEA to establish the PMS408 Program Management Office to provide acquisition oversight, program management, and capability development to sustain and provide enhanced medical capability to support Distributed Maritime Operations.		
3. Program Increases.....		1066
1) Program Increase in FY2023.....		1066
i) A budgetary increase of \$1,059K is required to ensure rapid requirement task orders are funded and thus, executed. Moreover, the Fiscal Year 2023 increase is required to re-stock materiel associated with FDP MU, JMPAB, EMF-144A, EMF-144G, EMF-CP1, EMF-CP2, and ERSS. Overall, the budgetary increase facilitates operational requirements and time sensitive tasks via high fill-rates of deployed push blocks.		
FY 2023 Budget Request		\$25,667

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Professional Development Education Reconciliation of Increases and Decreases

FY 2022 Current Enacted		\$119,418
1. Price Change.....		\$4,335
2) ICC Realignment		-5924
3. Program Increases.....	20802	
1) Health Care Pre-Commissioning Professional School.....	13519	
i) Increase in Travel of Persons is due to additional travel to training and exercises that support meeting the mission requirement of a medically trained force within the Health Professions Scholarship Program (HPSP).		
2) Education and Training - Medical Readiness.....	7271	
i) Increase in Education and Training is primarily attributed to enhancing Medical Readiness Initiatives supporting operational requirements including the Combat Skills Training and the Navy Knowledge Skills and Abilities (NKSA)that assess and enhance the medical readiness of every medical platform. These programs are required as part of the PB21 Defense Wide Review Medical Readiness transfer of functions outside of Medical Treatment Facilities from O&M DHP to O&M Navy.		
ii) Increase in Civilian Personnel Compensation is based on the grade mix of personnel supporting Medical Readiness training requirements.		
4. Program Decreases.....	-1563	
1) Education and Training - Medical Readiness.....	-1563	
i) The decrease is attributed to the ICC realignment to properly realign Navy Medicine Medical Readiness training funding between ICC 955: Medical Care and 935: Training and Leadership Development. The program decreased because of a rate drop from 3.85% to 2.0% for the anticipated price increase for training expenditures.		
ii) Decrease in salary due to change in paid days from 261 to 260.		
iii) The decrease is a one time FY2023 reduction in cost in relation to FY22 SECNAV Mental Health Initiative funding that supports expanded training for the Navy Drug and Alcohol Counselor School (NDOCS).		
FY 2023 Budget Request		\$137,068

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Administration Reconciliation of Increases and Decreases:

FY 2022 Current Enacted		\$58,039
1. Price Change.....		\$2,383
2. Transfers.....		(\$183)
a) Transfers Out.....	-183	
1) Decrease in Civilian Personnel Compensation.....		(\$183)
Decrease in Civilian Personnel Compensation is attributed to a billet transfer from Navy Medicine to CNO-N44 to create the Medical Systems Integration and Combat Survivability Division.		
4. Program Decreases.....	-809	
a) One-Time FY2023 Costs.....	-226	
i) Decrease in salary due to change in paid days from 261 to 260.		
2) International Cooperative Administrative Support Services (ICASS).....	-57	
i) Net decrease in funding for International Cooperative Administrative Support Services (ICASS) administrative support services abroad for the Navy Medicine Research Labs OCONUS facilities.		
2) Price Change Correction.....	-81	
i) The decrease is attributed to an incorrect price change of 2.5% being applied to the civilian personnel baseline instead of the 4.15% increase that was mandated across the DON.		
3) Civilian Labor Funding.....	-445	
i) Decrease is attributed to Office of Secretary of Defense and Cost Assessment and Program Evaluation directed 10% reduction in civilian labor funding across the Department of the Navy. Navy Medicine identified efficiencies within headquarters administration functions to meet the mark.		
FY 2023 Budget Request		\$59,430

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Medical Activities Reconciliation of Increases and Decreases:

FY 2022 Current Enacted		\$285,436
1. Congressional Adjustments.....		(\$22,400)
a) Distributed Adjustments.....		500
i) Program Increase - Implementaton of the IRC on Sexual Assault in the Military (Baseline: \$0)	500	
b) Undistributed Adjustments.....		-22,900
i) FY2022 OMNIBUS Undistributed Unjustified Growth \$70M (Baseline: \$0)	-22,900	
FY 2022 Current Estimate		263,036
Price Change		7,966
2. Transfers.....		(\$1,500)
b) Transfers Out.....	-1500	
1) Naval Expeditionary Health Service Support (NEHSS) Program Management Office (PMO)		(\$1,500)
i) The decrease in Navy readiness Reporting and Preparedness is tied to the realignment of function and funding for the Naval Expeditionary Health Service Support (NEHSS) Program Management Office (PMO) to NAVSEA from Navy Medicine.		
3. Program Increases.....		\$37,267
1) One-Time FY 2023 Costs.....	3516	
i) Net increase in Operational Medicine is attributed to a one time increase of Personal Protective Equipment (PPE) for Non-Medical personnel.		
ii) Net increase is attributed to a one time increase in Operational Medicine for OCONUS Navy Pilot psychological testing.		
iii) Net increase in Industrial Operations is attributed to a one time increase of funds to support the Navy Medicine COVID Task Force's wastewater testing capabilities to inform future decisions regarding Public Health.		
2) Program Increase in FY 2023.....	33751	
i) Increase in Fleet Programs is primarily attributed to enhancing Medical Readiness Initiatives supporting operational requirements including the Family of Systems Naval Expeditionary Health Service Support (NEHSS) and Unit Deployment Planning (UDP). These programs are required as part of the PB21 Defense Wide Review Medical Readiness transfer of functions outside of Medical Treatment Facilities from O&M DHP to O&M Navy.		
ii) Net increase is attributed to the Independent Review Commissions (IRC) recommendations for the Sexual Assault Prevention and Response (SAPR) programs increased forensic evidence collection.		
4. Program Decreases.....	-21807	
1) One-Time FY 2023 Costs.....	-21234	
i) Decrease in salary due to change in paid days from 261 to 260.		
ii) Decrease is attributed to a one time Congressional Add for the implementation of the Independent Review Commission on Sexual Assault in the Military. (Baseline: \$0)		
iii) Decrease in Operational Medicine is attributed to a one time Congressional Add for the implementation of the Independent Review Commission on Sexual Assault in the Military. (Baseline: \$0)		
iv) The decrease is attributed to one time FY22 SECNAV Mental Health Initiatives that were enhancements to the baseline Mental Health programs provided by Navy Medicine in FY22. The decrease is tied to Force Medical Readiness: Disability Evaluation System (\$13,410K), Operational Health Informatics: HERCULES (\$5,735K), Enterprise Operations: LIMDU SMART (\$1,200K), and Force Medical Readiness: Dedicated Mental Health Analyst (\$166)		
2) Program Decreases in FY 2023.....	-573	
i) The decrease in Industrial Operations is attributed to an efficiency realized in annual survey completed for the Industrial Hygiene program		
ii) Decrease in Operational Medicine funding is the result of Total Force Management reduction to efficiencies in the Navy Medicine OCMO SSC Contractor Services.		
FY 2023 Budget Request		\$284,962

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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 (Goal = 90%)	82%	84.5%	90%
Dentally Ready to Deploy ² (Goal = 95%)	87.2%	89.6%	95%
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
2) Medical Operations Support			
Expeditionary Medical Support Facilities (EMF), 150 bed	8	8	8
Expeditionary Medical Units (EMU), 10 Bed	4	4	4
Total Number of Expeditionary Beds:	1,240	1,240	1,240
Forward Deployable Preventive Medicine Units (FDPMU)	4	4	4
USNS MERCY – exercises per year	2	2	2
USNS COMFORT – exercises per year	2	2	2
Drug Demand Reduction Program (DDRP) – Navy Military Drug Testing (Total Specimens Tested)	1,361,555	-	-
DDRP – Navy Military Drug Testing Funding (\$K)	\$25,559	\$0	\$0
International Cooperative Administrative Support (ICASS)	\$732	\$717	\$732
Financial Improvement and Audit Readiness (FIAR)	\$1,042	\$923	\$953
Medical Headquarters	\$51,701	\$56,082	\$57,417
DOD Workforce Rationalization Plan Personnel	\$126	\$317	\$328
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
3) Medical Research and Development			
Traumatic Brain Injury and Psychological Health	\$15,092	\$15,400	\$15,900
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
4) Medical Facilities and Installation Support			
Facilities Sustainment Funding ¹	1232	0	0
Facilities Restoration and Modernization ¹	82	0	0
Total Medical Facilities and Installation Support Funding	\$1,314	\$0	\$0
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
5) Medical Acquisition Support			
Total Medical Acquisition Support Funding	\$40,231	\$36,525	\$41,705
USNS MERCY/COMFORT Medical Equipment Replacement (\$K)	\$1,963	\$3,712	\$3,785
Shipboard Equipment Replacement Program (SERP), (\$K)	\$1,993	\$0	\$0
Expeditionary Resuscitative Surgical System-Pacific (ERSS-P), (\$K)	\$0	\$481	\$292

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
6) Medical Education and Training			
Total Medical Education and Training Funding	\$135,398	\$145,051	\$144,026
HPSP – Health Professions Scholarship Program (# Candidates)	1,265	1,265	1,231
FAP – Financial Assistance Program (# Candidates)	33	33	29
HPLRP – Health Professionals Loan Repayment Program (# Candidates)	24	24	20
NCP - Nurse Candidate Program (# Candidates)	85	85	72
GME – Graduate Medical Education (# Candidates)	1,408	1,408	1,408
Other Professional Development (# Candidates)	605	605	605
Service Specific Training (# Candidates)	800	800	800

Notes:

1) ¹Medically Ready to Deploy includes all active duty military that are medically available to deploy (Total Force Medical Readiness (TFMR) = Fully Medically Ready (FMR) + Partially Medically Ready (PMR). Status for FY21 is as of 1 OCT 2021, FY22 as of 1 JAN 2022, FY23 is goal of 90%, updated 7 MAR 2022. Total AD Denominator FY22: 280,195; FY21: 284,715.

2) ²Dentally Ready to Deploy includes all active duty military that are classified as Dental Class I or 2. Status for FY21 is as of 1 OCT 2021, FY22 as of 1 JAN 2022, FY23 is goal of 95%. Total AD Denominator FY22: 280,195; FY21: 284,715.

3) Medical Research and Development includes currently funded DoD Congressionally directed medical research programs.

4) ¹Facilities 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 regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It does not resource environmental compliance costs, facility leases, custodial and grounds services, waste disposal, and utilities. FY22 & FY23 Funding is transferred from CNIC and is not reported in BUMED Base funding.

5) ²Facilities Restoration and Modernization resources the restoration of real property to such a condition that it may be used for its' designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes.

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

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OP-32A Line Items: Total

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
			Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	144802		3283	-16646	131440			5426	-2157	134709
0103	WAGE BOARD			0	0				0	0	
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0		1	0	49			2	-1	50
0110	UNEMPLOYED COMPENSATION	11		0	0	0					0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	144813	0	0	3284	-16646	0	0	5428	-2158	134759
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5224		158	4807	9835			205	14493	24887
0399	TOTAL TRAVEL	5224	0	158	4807	9835	0	0	205	14493	24887
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0416	GSA MANAGED SUPPLIES AND MATERIALS	0		0	2095	2095			44	-2039	100
0417	LOCAL PURCHASE MANAGED SUPPLIES & MATERIALS	0		0	28298	28298			594	-15079	13813
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0		0	0	0			0	317	317
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0	0	30393	30393	0	0	638	-16801	14230
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)			0	0						
0507	GSA MANAGED EQUIPMENT			0	1824	1824			38	-1762	100
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0	1824	1824	0	0	38	-1762	100
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCL TRANSPORTATION)</u>											
0671	DISN SUBSCRIPTION SERVICES (DSS)	0		0	3	3			0	9	12
0675	DLA DISPOSITION SERVICES	0		0	1	1			0	-1	0
0679	COST REIMBURSABLE PURCHASES			0	1	1			0	-1	0
0699	TOTAL OTHER WORKING CAPITAL FUND PURCHASES (EXCL TRANSPORTATION)	0	0	0	5	5	0	0	0	7	12
<u>TRANSPORTATION</u>											
0706	AMC CHANNEL PASSENGER	327		10	-337	0			0	317	317
0771	COMMERCIAL TRANSPORTATION	3631		110	-617	3124			65	350	3539
0799	TOTAL TRANSPORTATION PURCHASES	3958	0	120	-954	3124	0	0	65	667	3856
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	9		0	-9				0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	376		12	29	417			9	53	479
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0		0	12	12			0	0	12
0915	RENTS (NON-GSA)	313		9	319	641			13	-5	649
0920	SUPPLIES AND MATERIALS (NON-FUND)	37002		1111	-29667	8446			178	1504	10128
0921	PRINTING AND REPRODUCTION	163		5	95	263			6	39	308
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6046		180	704	6930			145	1020	8095
0923	OPERATION AND MAINTENANCE OF FACILITIES	8046		240	-3292	4994			105	195	5294
0924	PHARMACEUTICAL DRUGS	0		0	610	610			24	7	641
0925	EQUIPMENT PURCHASES (NON-FUND)	17072		513	52379	69964			1469	9555	80988
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	78733		2363	-79325	1771			37	262	2070
0933	STUDIES, ANALYSIS, & EVALUATIONS	0		0	16101	16101			338	2385	18824
0935	TRAINING AND LEADERSHIP DEVELOPMENT	0		0	0	0			0	104631	104631
0955	MEDICAL CARE	79527		3260	50800	133587			5344	-82976	55955
0957	LAND AND STRUCTURES	688		21	-709	0			0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1223		37	-1260	0			0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	14444		0	-14444	0			0	0	0
0986	MEDICAL CARE CONTRACTS	0		0	18585	18585			743	109	19437
0987	OTHER INTRA-GOVERNMENT PURCHASES	17767		533	-13647	4653			98	-1260	3491
0989	OTHER SERVICES	13880		415	10861	25156			529	-5317	20368
0990	IT CONTRACT SUPPORT SERVICES	0		0	0	0			0	1930	1930
0999	TOTAL OTHER PURCHASES	275289	0	8699	8142	292130	0	0	9038	32132	333300
9999	GRAND TOTAL	429284	0	12141	28520	468800	0	0	12806	25904	511144

NAVY
Medical Readiness Activities
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Expeditionary Health Services Systems Performance Criteria

IV. Performance Criteria and Evaluation Summary:

Fleet Hospital Inventory	FY 2021	FY 2022	FY 2023
Expeditionary Medical Support Facilities:			
Dollars (\$K)	\$21,205	\$13,490	\$13,790
150-bed units	8	8	8
Expeditionary Medical Units:			
Dollars (\$K)	\$4,094	\$4,000	\$4,776
10-bed units	4	4	4
Total Number of Beds	1,240	1,240	1,240
Forward Deployable Preventive Medicine Units (FDPMU):			
Dollars (\$K)	\$558	\$635	\$558
Units	4	4	4
SUBTOTAL	\$25,857	\$18,125	\$19,124
USNS MERCY/COMFORT			
Medical Equipment Replacement - Dollars (\$K)	\$1,963	\$3,712	\$3,785
SUBTOTAL	\$1,963	\$3,712	\$3,785
Below Threshold Reprogramming and Realignment Reporting System Action from other BSOs			
Shipboard Equipment Replacement Program (SERP) - Dollars (\$K)	\$1,993	\$0	\$0
Expeditionary Resuscitative Surgical System-Pacific (ERSS-P) - Dollars (\$K)	\$0	\$481	\$292
SUBTOTAL	\$1,993	\$481	\$292
Additional Navy Medical Support			
Navy Medicine Response in support of Coronavirus Disease 2019 (COVID-19) - Dollars (\$K)	\$0	\$0	\$0
Overseas Contingency Operations (OCO) supporting the Expeditionary Medical Unit (EMU) - Dollars (\$K)	\$2,322	\$0	\$0
Over the Horizon (OTH) supporting the Expeditionary Medical Unit (EMU) – Dollars (\$K)		\$2,420	\$2,466
SUBTOTAL	\$2,322	\$2,420	\$2,466
GRAND TOTAL	\$32,135	\$24,738	\$25,667

NAVY
Medical Readiness Activities
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Medical Activities Performance Criteria

IV. Performance Criteria and Evaluation Summary:

Drug Demand Reduction Program – Navy Military Drug Testing	FY 2021	FY 2022	FY 2023
Navy Specimens Tested	587,476		
Navy Recruit Specimens Tested	26,820		
Marine Corps Specimens Tested	386,589		
Marine Corps Recruit Specimens Tested	17,122		
Army Specimens Tested	32,657		
Army Reserves Specimens Tested	61,499		
Army National Guard Specimens Tested	42,637		
Air Force Specimens Tested	0		
Air Force Reserve Specimens Tested	0		
Air National Guard Specimens Tested	3		
Military Entrance Processing Station Specimens Tested	206,698		
Non DOD Specimens Tested	0		
US Coast Guard Specimens Tested	54		
Total Specimens Tested	1,361,555	0	0
Drug Demand Reduction Program Funding (\$K)	FY 2021	FY 2022	FY 2023
Drug Demand Reduction Program (DDRP) Funding	22,994		
Total	22,994	0	0
Operational Readiness Programs (\$K)	FY 2021	FY 2022	FY 2023
Operational Medicine	25,677	35,376	38,452
Force Medical Readiness	73,848	103,393	92,866
Fleet Programs	12,724	17,917	52,167
Operational Health Informatics	38,425	49,433	45,156
Enterprise Operations	7,013	25,239	24,784
Industrial Operations	15,944	18,773	20,237
Navy Readiness Reporting and Preparedness	10,624	12,405	11,270
SAPR	0	500	30
Total	184,255	263,036	284,962

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

Administration Performance Criteria

IV. Performance Criteria and Evaluation Summary:

(\$K)	FY 2021	FY 2022	FY 2023
International Cooperative Administrative Support (ICASS)	732	717	732
Financial Improvement and Audit Readiness (FIAR)	1,042	923	953
Medical Headquarters	51,701	56,082	57,417
DOD Workforce Rationalization Plan Personnel	126	317	328
TOTAL	53,601	58,039	59,430

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

Professional Development Education Performance Criteria

IV. Performance Criteria and Evaluation Summary:

<u>STUDENT WORKLOAD</u>	FY 2021	FY 2022	FY 2023
HPSP – Health Professions Scholarship Program	1,265	1,265	1,231
FAP – Financial Assistance Program	33	33	29
HPLRP – Health Professionals Loan Repayment Program	24	24	20
NCP - Nurse Candidate Program	85	85	72
GME – Graduate Medical Education	1,445	1,408	1,408
Other Professional Development	750	605	605
Service Specific Training	712	800	800
TOTAL ESTIMATED STUDENTS	4,314	4,220	4,165