

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Description of Operations Financed:

MEDICAL READINESS: Provides human resources and operational support to Medical organizations and capabilities, including education and training opportunities for healthcare professionals, medical logistic support, essential municipal services to operate facilities, medical research, and capital equipment acquisition.

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 to prevent and mitigate injuries to service members 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.

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Financial Summary:

*Provide applicable O1, R1, P1 level of detail as appropriate.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
TOTAL , BA 01: Operating Forces	18,972	4,017	14,803
TOTAL , BA 02: Mobilization	27,074	25,667	24,643
TOTAL , BA 03: Training and Recruiting	111,860	119,568	131,747
TOTAL , BA 04: Admin & Srvwide Activities	296,392	344,392	323,978
Total Medical Readiness Activities:	454,298	493,644	495,171

Details:

BA 01: Operating Forces

Medical Operations Support

2021A	1B1B	Mission and Other Ship Operations	7,658	0	0
2021A	1B2B	Submarine Support	152	0	0
2021A	1C6C	Operational HQ (Fleet)	18	0	0
2021A	BSIT	Enterprise Information Technology	1,956	2,732	2,815
2021A	BSS1	Base Operating Support	4,887	0	1,372

Total Medical Operations Support **14,671** **2,732** **4,187**

Medical Research and Development

0 0 0

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

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Medical Facilities and Installation Support

18	2021A	BSM1	Sustainment, Restoration and Modernization	3,368	0	9,292
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Total Medical Facilities and Installation Support				3,368	0	9,292
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Medical Acquisition Support

2021A	BSS1	Base Operating Support	0	0	0
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2021A	BSIT	Enterprise Information Technology	933	1,285	1,324
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Total Medical Acquisition Support				933	1,285	1,324
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Medical Education and Training

	0	0	0
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Total Medical Education and Training				0	0	0
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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

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

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Total Medical Readiness Activities:	454,298	493,644	495,171

Details:

BA 02: Mobilization

Medical Operations Support

2021A 2C1H Expeditionary Health Services Systems	27,074	25,667	24,643
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Total Medical Operations Support	27,074	25,667	24,643
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Medical Research and Development

0	0	0
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Total Medical Research and Development	0	0	0
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Medical Facilities and Installation Support

0	0	0
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Total Medical Facilities and Installation Support	0	0	0
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U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Medical Acquisition Support

0 0 0

Total Medical Acquisition Support

0 0 0

Medical Education and Training

0 0 0

Total Medical Education and Training

0 0 0

Notes:

Includes Over the Horizon/Enduring OMN funding

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

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Total Medical Readiness Activities:	454,298	493,644	495,171

Details:

BA 03: Training and Recruiting

Medical Operations Support

2021A 3B3K Health Care Pre-Commissioning Professional School	0	0	9,224
2021A 3B3K Education and Training - Health Care	0	0	0
2021A 3B3K Education and Training - Medical Readiness	0	0	0
Total Medical Operations Support	0	0	9,224

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

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Medical Education and Training

2021A	3B3K	Health Care Pre-Commissioning Professional School	77,280	82,010	90,172
2021A	3B3K	Education and Training - Medical Readiness	34,580	37,558	32,351
Total Medical Education and Training			111,860	119,568	131,747

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).

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Financial Summary:

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Total Medical Readiness Activities:	454,298	493,644	495,171

Details:

BA 04: Admin & Srvwide Activities

Medical Operations Support

2021A 4A1M Administration	40,520	53,413	0
2021A 4A8M Medical Activities	190,662	229,266	262,723
2021A 4B2E Environmental Programs	811	0	0
Total Medical Operations Support	231,993	282,679	262,723

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

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Medical Acquisition Support

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

Medical Education and Training

2021A	4A1M	Administration	5,897	6,017	0
2021A	4A8M	Medical Activities	19,702	20,104	20,526
Total Medical Education and Training			25,599	26,121	20,526

296,392 344,392 323,978

Database Totals

4A1M	46,417	59,430	0
4A8M	249,164	284,962	323,978
4B2E	811	0	0

Delta to BUMED

4A1M	0	0	0
4A8M	0	0	0
4B2E	0	0	0

Notes:

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Reconciliation of Increases and Decreases - BSM1:

FY 2023 Enacted.....	\$0
1. Price Change.....	\$0
2. Transfers.....	\$9,237
a) Transfers In.....	\$9,237
i)4A8M to BSM1 Realignment.....	\$9,237
Transfer from BA 4, Medical Activities (4A8M) to BA 1, Sustainment, Restoration and Modernization (BSM1) to properly align funding for Virtual Maintenance Trainer and Anti-Submarine Warfare (ASW) Tactical Employment Trainer (ATET). (Baseline \$0; +2 civilian FTE)	
b) Transfers Out.....	\$0
3. Program Increases.....	\$55
i) Program increase supports facility repairs and accreditation requirements. (Baseline: \$0)	
FY 2024 Budget Estimate.....	\$9,292

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Reconciliation of Increases and Decreases - BSS1:

FY 2023 Enacted	\$0
1. Price Change.....	\$0
2. Transfers.....	\$1,372
a) Transfers In.....	\$1,372
1)4A8M to BSS1 Realignment.....	\$1,372
Transfer from BA 4, Medical Activities (4A8M) to BA 1, Base Operating Support (BSS1) to properly align funding for Virtual Maintenance Trainer and Anti- Submarine Warfare (ASW) Tactical Employment Trainer (ATET). (Baseline \$0)	
b) Transfers Out.....	\$0
FY 2024 Budget Estimate	\$1,372

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Reconciliation of Increases and Decreases - BSIT:

FY 2023 Enacted.....	\$4,017
1. Price Change.....	\$147
2. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
3. Program Increases.....	\$241
1) One-Time FY 2024 Costs.....	\$241
Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$4,017)	
4. Program Decreases.....	-\$266
1) Program Decreases in FY 2024.....	-\$266
Decrease reduces SIPR support tied to NMCI infrastructure requirements to end user service delivery. (Baseline: \$4,017)	
FY 2024 Budget Estimate.....	\$4,139

**U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget**

Reconciliation of Increases and Decreases - 3B3K:

FY 2023 Enacted.....	\$119,568
1. Price Change.....	\$2,955
2. ICC Realignment	
a) ICC Realignment to 936 and 984 from 935.....	-\$81,375
ICC Realignment to 936 and 984 from 935 is a result of aligning costs to the correct category of purchase order type. (Baseline: \$89,795)	
b) ICC Realignment to 936 from 935.....	\$81,104
ICC Realignment to 936 from 935 is a result of aligning costs to the correct category of purchase order type. (Baseline: \$0)	
b) ICC Realignment to 984 from 935.....	\$271
ICC Realignment to 984 from 935 is a result of aligning costs to the correct category of purchase order type. (Baseline: \$0)	
3. Program Increases.....	\$20,867
a) Health Professional Scholarship Program.....	\$20,867
Program increase provides a restoral of Health Professions Scholarship Program capabilities in Fiscal Year 2024 to sustain tuition costs of public to private institutions, in state/out of state gains and associated fees for Medical, Dental and Medical Service Corps. (Baseline: \$82,010)	
4. Program Decreases.....	\$11,643
a) Workforce Reshaping.....	-\$2,955
Program decrease attributed to workforce shaping as a result of identified Medical efficiencies. (Baseline: \$11,478; -20 civilian FTE)	
b) Travel Decrease.....	-\$8,688
ii) Program decrease to travel in FY24 is tied to reduce the surge in FY23 travel increases that were intended to close the education gap caused by the COVID-19 pandemic and to place travel-related obligations in line with historical obligation levels. (Baseline: \$82,010)	
FY 2024 Budget Estimate.....	\$131,747

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Reconciliation of Increases and Decreases - 2C1H:

FY 2023 Enacted.....	\$25,667
1. Price Change.....	\$711
2. Transfers.....	\$0
3. Program Increases.....	\$120
1) Program Increase in FY2024.....	\$120
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.	
3. Program Decreases.....	-\$1,855
1) Program Decrease in FY2024.....	-\$1,855
Decrease supports a reduced Procurement Operations footprint associated with the budget shift from Overseas Contingency Operations (OCO) to the base budget in support of Over the Horizon (OTH).	
FY 2024 Budget Estimate.....	\$24,643

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Reconciliation of Increases and Decreases - 4A1M:

FY 2023 Enacted.....	\$59,430
1. Price Change.....	\$2,970
2. Transfers.....	-\$42,872
a) Transfers Out.....	-\$42,872
4A1M to 4A8M Transfer.....	-\$42,872
Transfer to BA 4, Medical Activities (4A8M) from BA 4, Administration to consolidate Medical Headquarters Labor and provide alignment to the program resources and requirements that the civilian staff is supporting. Consolidating Medical Readiness Line Items within BA04 streamlines programming and oversight and provides flexibility to meet the operational requirements of the DON.. (Baseline: \$42,872; -243 civilian FTE)	
4. Program Decreases.....	-\$19,528
a) Workforce Reshaping.....	-\$19,528
Program decrease attributed to workforce shaping as a result of identified Medical Headquarters efficiencies. (Baseline \$59,430; -104 civilian FTE)	
FY 2024 Budget Estimate.....	\$0

**U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget**

Reconciliation of Increases and Decreases - 4A8M:

FY 2023 Enacted	\$284,962
1. Price Change.....	\$9,321
2. Transfers.....	\$43,868
a) Transfers In.....	\$54,477
1) 4A1M to 4A8M Transfer.....	\$42,872
Transfer from BA 4, Administration (4A1M) to BA 4, Medical Activities (4A8M) to consolidate Medical Headquarters Labor and provide alignment to the program resources and requirements the civilian staff is supporting. Consolidating Medical Readiness Line Items streamlines programming and oversight and provides flexibility to meet the operational requirements of the DON. (Baseline: \$0; +243 civilian FTE)	
2) BSM1 /BSS1 to 48AM Transfer.....	\$7,463
Transfer from BA 1, Sustainment, Restoration and Modernization (BSM1), and BA 1, Base Operating Support (BSSI) to BA 4, Medical Activities (4A8M) to properly align funding for Restoration & Modernization, Sustainment, and Utilities. (Baseline: \$0)	
3)BSM1/BSSI to 48AM Transfer.....	\$2,770
Transfer from BA 1, Sustainment, Restoration and Modernization (BSM1), and BA 1, Base Operating Support (BSSI) to BA 4, Medical Activities (4A8M) to properly align funding for Restoration & Modernization, Sustainment, and Utilities. (Baseline: \$0)	
4) BSSI to 48AM Transfer.....	\$1,372
Transfer from BA 1, Base Operating Support (BSS1) Commander, Navy Installations, to BA 4, Medical Activities (4A8M) to properly fund Environmental Compliance resources associated with the Non-Medical Treatment Facilities. (Baseline: \$0)	
b) Transfers Out.....	-\$10,609
1) Transfer to BA 1 from BA 4 4A8M.....	-\$10,609
Transfer to BA 1, Sustainment, Restoration and Modernization (BSM1), and BA 1, Base Operating Support (BSS1) from BA 4, Medical Activities (4A8M) to properly align funding for Virtual Maintenance Trainer and Anti-Submarine Warfare (ASW) Tactical Employment Trainer (ATET). (Baseline: \$10,609; -2 civilian FTE)	

**U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget**

3. Program Increases.....	\$1,380
a) Testing and Vaccines.....	\$1,000
One time increase to Medical Readiness to support testing and vaccine requirements. (Baseline: \$284,962)	
b) Civilian Personnel Funding.....	\$380
Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$58,097)	
4. Program Decreases.....	-\$15,553
a) Public/Occupational Health.....	-\$2,408
Decrease to Military Public/Occupational Health tied to operational efficiencies gained by consolidation of occupational health clinics. (Baseline: \$284,962)	
b) Operational Support Medical Readiness.....	-\$4,921
Decrease to Operational Support Medical Readiness supports workforce shaping initiatives to Medical Headquarters. (Baseline: \$284,962; -37 civilian FTE)	
c) Operational Support Medical Readiness.....	-\$8,224
Decrease to Operational Support Medical Readiness supports efficiencies gained via medical acquisition and logistics programs. (Baseline: \$284,962)	
FY 2024 Budget Estimate.....	\$323,978

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - 1B1B:

	FY 2022	FY 2023	FY 2024
Shipboard Equipment Replacement Program (SERP) Medical Equipment – PACFLT and USFLTFORCOM	7,658	0	0
Total	7,658	0	0

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - 1B2B:

	FY 2022	FY 2023	FY 2024
Submarine Atmospheric Assessment Program - Naval Submarine Medical Research Laboratory (NSMRL)	152	0	0
Total	152	0	0

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - BSM1:

	FY 2022	FY 2023	FY 2024
Facilities Restoration and Modernization	2,458	0	2,362
Facilities Sustainment	910	0	6,930
Total	3,368	0	9,292

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - BSS1:

	FY 2022	FY 2023	FY 2024
Environmental Compliance	562	0	1,372
Facilities Services	1134	0	0
Facilities Sustainment	3,191	0	0
Total	4,887	0	1,372

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - 2C1H:

Fleet Hospital Inventory	FY 2022	FY 2023	FY 2024
Expeditionary Medical Support Facilities:			
Dollars (\$K)	\$15,184	\$13,866	\$14,702
150-bed units	8	8	8
Expeditionary Medical Units:			
Dollars (\$K)	\$5,043	\$4,508	\$4,906
10-bed units	4	4	4
Total Number of Beds	1,395	1,247	1,409
Forward Deployable Preventive Medicine Units (FDPMU):			
Dollars (\$K)	\$715	\$561	\$634
Units	4	4	4
SUBTOTAL	\$20,942	\$18,935	\$20,242
USNS MERCY/COMFORT			
Medical Equipment Replacement - Dollars (\$K)	\$3,712	\$3,785	\$4,109
SUBTOTAL	\$3,712	\$3,785	\$4,109
Below Threshold Reprogramming and Realignment Reporting System Action from other BSOs			
Shipboard Equipment Replacement Program (SERP) - Dollars (\$K)	\$0	\$0	\$0
Expeditionary Resuscitative Surgical System-Pacific (ERSS-P) - Dollars (\$K)	\$0	\$481	\$292
SUBTOTAL	\$0	\$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)	\$0	\$0	\$0
Over the Horizon (OTH) supporting the Expeditionary Medical Unit (EMU) - Dollars (\$K)	\$2,420	\$2,466	\$0
SUBTOTAL	\$2,420	\$2,466	\$0
GRAND TOTAL	\$27,074	\$25,667	\$24,643

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - 4A1M:

	(\$K)	FY 2022	FY 2023	FY 2024
International Cooperative Administrative Support (ICASS)		717	732	0
Financial Improvement and Audit Readiness (FIAR)		923	953	0
Medical Headquarters		46,082	57,417	0
DOD Workforce Rationalization Plan Personnel		317	328	0
TOTAL		48,039	59,430	0

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - 4A8M:

Drug Demand Reduction Program – Navy Military Drug Testing	FY 2022	FY 2023	FY 2024
Navy Specimens Tested	1,032,729	1,021,731	1,100,000
Navy Recruit Specimens Tested	35,604	22,278	35,000
Marine Corps Specimens Tested	495,064	496,677	500,000
Marine Corps Recruit Specimens Tested	3,055	2,502	3,000
Army Specimens Tested	46,333	134,274	100,000
Army Reserves Specimens Tested	103,836	46,572	100,000
Army National Guard Specimens Tested	67,508	64,371	70,000
Air Force Specimens Tested	0	1	0
Air Force Reserve Specimens Tested	0	0	0
Air National Guard Specimens Tested	0	0	0
Military Entrance Processing Station Specimens Tested	226,775	231,318	250,000
Non DOD Specimens Tested	0	0	0
US Coast Guard Specimens Tested	47	54	55
Total Specimens Tested	2,010,951	2,019,778	2,158,055
Drug Demand Reduction Program Funding (\$K)	FY 2022	FY 2023	FY 2024
Drug Demand Reduction Program (DDRP) Funding	27,010	17,322	18,289
Total	27,010	17,322	18,289
Operational Readiness Programs (\$K)	FY 2022	FY 2023	FY 2024
ENTERPRISE OPERATIONS	460	27,260	101,030
FACILITIES OPERATIONS	16,093	1,575	4,165
MEDICAL READINESS	213,940	228,564	173,039
MENTAL HEALTH	18,171	19,773	21,288
OPERATIONAL MEDICINE	0	2,190	15,781
SAPR PROGRAM	500	30	31
EDUCATION & TRAINING	0	5,570	8,644
Total	249,164	284,962	323,978

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - BSIT:

	(\$K)	FY 2022	FY 2023	FY 2024
Medical Readiness				
Dollars		2,889	4,017	4,139
Personnel		16	16	16

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

IV. Performance Criteria and Evaluation Summary - 3B3K:

STUDENT WORKLOAD	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
HPSP – Health Professions Scholarship Program	1,217	1,256	1,260	1,256	1,276	1,275	1,275
FAP – Financial Assistance Program	18	25	27	29	29	29	29
HPLRP – Health Professionals Loan Repayment Program	10	12	18	23	20	20	20
GME – Graduate Medical Education	1,109	1,109	1,109	1,109	1,109	1,109	1,109
Other Professional Development	639	639	697	697	697	697	697
Service Specific Training	10,881	14,181	14,181	14,181	14,181	14,181	14,181
TOTAL ESTIMATED STUDENTS	13,874	17,222	17,292	17,295	17,312	17,311	17,311

Performance Criteria (\$K)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
HPSP- Health Professions Scholarship Program	76,867	81,063	97,932	84,951	98,228	100,272	102,295
FAP- Financial Assistance Program	181	479	756	669	844	866	881
HPLRP- Health Professionals Loan Repayment Program	232	468	708	908	788	788	788
GME- Graduate Medical Education	1,200	1,800	1,804	1,842	1,880	1,920	1,960
Other Professional Development	2,500	3,850	3,931	4,013	4,098	4,184	4,271
Service Specific Training	30,880	31,908	26,616	27,922	46,136	47,110	48,058
TOTAL	111,860	119,568	131,747	120,305	151,974	155,140	158,253

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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 2022</u>	<u>FY 2023</u>	<u>FY 2024</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:	1395	1247	1409
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)	2011	2020	2158
DDRP – Navy Military Drug Testing Funding (\$K)	27010	17322	18289
International Cooperative Administrative Support (ICASS)	732	739	746
Financial Improvement and Audit Readiness (FIAR)	923	953	983
Medical Headquarters	56082	56082	57417
DOD Workforce Rationalization Plan Personnel	317	328	339
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
3) Medical Research and Development			
Mental Health	18171	19773	21288
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
4) Medical Facilities and Installation Support			
Facilities Sustainment Funding ¹	\$910	\$0	\$6,930
Facilities Restoration and Modernization ¹	\$2,458	\$0	\$2,362
Total Medical Facilities and Installation Support Funding	\$3,368	\$0	\$9,292

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
5) Medical Acquisition Support			
Total Medical Acquisition Support Funding	\$36,525	\$36,525	\$41,705
USNS MERCY/COMFORT Medical Equipment Replacement (\$K)	\$3,712	\$3,712	\$3,785
Shipboard Equipment Replacement Program (SERP), (\$K)	\$0	\$0	\$0
Expeditionary Resuscitative Surgical System-Pacific (ERSS-P), (\$K)	0	\$481	\$292
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
6) Medical Education and Training			
Total Medical Education and Training Funding	\$111,860	\$119,568	\$131,747
HPSP – Health Professions Scholarship Program (# Candidates)	1217	1256	1260
FAP – Financial Assistance Program (# Candidates)	18	25	27
HPLRP – Health Professionals Loan Repayment Program (# Candidates)	10	12	18
GME – Graduate Medical Education (# Candidates)	1109	1109	1109
Other Professional Development (# Candidates)	639	639	697
Service Specific Training (# Candidates)	10881	14181	14181

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 FY22 is as of 1 OCT 2022, FY23 as of 1 JAN 2023, FY24 is goal of 90%, updated 15 MAR 2023. 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 FY22 is as of 1 OCT 2022, FY23 as of 1 JAN 2023, FY24 is goal of 90%, updated 15 MAR 2023. 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.

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

5) ² Facilities 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.

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Personnel Summary: Total

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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	351.5	354.5	393.0	38.5
Enlisted	179.5	188.0	199.5	11.5
 <u>BSO-18 CIVILABOR</u>				
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	1,157	1,043	882	-161
Foreign National Direct Hire	2	2	2	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	76	173	173	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 114	 129	 132	 3
 <u>Contractor FTEs (Total)</u>	 0	 0	 0	 0

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

Notes:

- 1) 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.
- 2) 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.
- 3) 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

U.S. Navy
Medical Readiness Activities
Fiscal Year (FY) 2024 President's Budget

OP-32A Line Items: Total

	FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
			Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	131,372		5,392	-1,244	134,709	0	6,779	-25,343	116,145	
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0		0	0	0		0	0	0	
0105	SEPARATION LIABILITY (FNDH)	10	0	-10	0	0		0	0	0	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	131,382	0	5,382	-1,244	134,709	0	6,779	-25,343	116,145	
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	14,409		143	11,373	21,925		402	-8,038	15,276	
0399	TOTAL TRAVEL	14,409	0	143	11,373	21,925	0	402	-8,038	15,276	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	0	100	100	0	0	73	175	
0417	LOCAL PURCHASE MANAGED SUPPLIES & MATERIALS	0	0	0	13,813	13,813	0	0	-64	14,025	
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0	317	317	0	0	20	356	
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0	0	14,230	14,230	0	0	29	14,556	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)			0	0	0					
0507	GSA MANAGED EQUIPMENT	0	0	0	100	100	0	0	-102	0	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0	100	100	0	0	2	-102	0
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCL TRANSPORTATION)</u>											
0671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	0	12	12	0	0	72	85	
0675	DLA DISPOSITION SERVICES	0		0	0	0		0	0	0	
0679	COST REIMBURSABLE PURCHASES			0	0	0		0	0	0	
0699	TOTAL OTHER WORKING CAPITAL FUND PURCHASES (EXCL TRANSPORTATION)	0	0	0	12	12	0	0	1	72	85
<u>TRANSPORTATION</u>											
0706	AMC CHANNEL PASSENGER	0	0	0	317	317	0	0	41	365	
0771	COMMERCIAL TRANSPORTATION	1,726	0	36	1,777	3,539	0	0	136	3,752	
0799	TOTAL TRANSPORTATION PURCHASES	1,726	0	36	2,094	3,856	0	0	84	177	4,117
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0	50	50	0	0	-2	51	
0913	PURCHASED UTILITIES (NON-FUND)	0	0	0	479	479	0	0	-65	424	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	0	12	12	0	0	0	12	
0915	RENTS (NON-GSA)	375	0	8	266	649	0	0	11	674	
0917	POSTAL SERVICES (U.S.P.S.)	1,403	0	29	-1,432	0		0	0	0	
0920	SUPPLIES AND MATERIALS (NON-FUND)	41,989	0	883	-32,726	10,128	0	0	7,229	17,480	
0921	PRINTING AND REPRODUCTION	210	0	4	94	308	0	0	-182	133	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	8,095	8,095	0	0	-45	9,551	
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,555	0	201	-4,462	5,294	0	0	18,185	23,596	
0924	PHARMACEUTICAL DRUGS	0	0	0	641	641	0	0	-1	666	
0925	EQUIPMENT PURCHASES (NON-FUND)	18,081	0	380	62,527	80,988	0	0	-10,557	72,213	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	0	2,070	2,070	0	0	46	9,319	
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	18,824	18,824	0	0	96	19,334	
0935	TRAINING AND LEADERSHIP DEVELOPMENT	72,785	0	1,529	15,779	90,093	0	0	-81,347	10,727	
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	0	0	0	0	0	81,104	81,104	
0955	MEDICAL CARE	0	0	0	55,955	55,955	0	0	-8,388	49,861	
0957	LAND AND STRUCTURES	1,780	0	37	-1,817	0	0	0	0	0	
0960	OTHER COSTS (INTERESTS AND DIVIDENDS)	41	0	1	-42	0	0	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	1	-26	0	0	0	0	0	
0984	EQUIPMENT CONTRACTS	0	0	0	0	0	0	0	6,591	6,591	
0985	RESEARCH AND DEVELOPMENT CONTRACTS	21,562	0	0	-21,562	0	0	0	0	0	
0986	MEDICAL CARE CONTRACTS	6,475	0	325	12,637	19,437	0	0	-673	19,561	
0987	OTHER INTRA-GOVERNMENT PURCHASES	33,741	0	708	-30,958	3,491	0	0	-614	2,954	
0989	OTHER SERVICES	0	0	0	20,368	20,368	0	0	-443	20,373	

U.S. Navy
 Medical Readiness Activities
 Fiscal Year (FY) 2024 President's Budget

0990	IT CONTRACT SUPPORT SERVICES	10,020	0	0	211	-8,301	1,930	0	0	42	-103	368
0993	OTHER SERVICES - SCHOLARSHIPS	88,739	0	0	1,863	-90,602	0	0	0	0	0	0
0999	TOTAL OTHER PURCHASES	306,781	0	0	6,180	5,869	318,812	0	0	8,459	17,999	344,992
9999	GRAND TOTAL	454,298	0	0	11,741	32,434	493,644	0	0	16,024	-15,206	495,171