

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates



March 2019

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of this report or study for the Department of Defense is approximately \$ 583,000. This includes \$ 146,000 in expenses and \$ 437,000 in DoD labor.

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<u>Appropriations Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army	57,739.5	715.1	-18,262.2	40,192.4	545.2	-17,939.6	22,798.0

Description of Operations Financed:

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands. Additionally, OMA resources vital programs supporting Soldiers, their Families, and Army civilians in the day-to-day operation of 74 installations worldwide. More specifically, the appropriation funds the Army's Ground and Air Operating Tempo, flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their families and educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure, logistics, command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization; and Army support responsibilities for U.S. Africa Command, U.S. European Command, U.S. Southern Command, and U.S. Forces Korea. OMA supports FY 2020 Total Army strength of 1,005,500 Soldiers across the three components. Specifically, OMA funds all support and readiness for 480,000 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA request funds 102,773 civilian workyears providing Servicewide support across multiple essential functions.

Overall Assessment:

This submission provides U.S. Land Forces with readiness and lethality, enabling the Army to Compete, Deter, and Win in ground combat against any adversary. Army forces preserve peace through strength and must be prepared to prevail in a complex security environment where strategic competition from revisionist powers is the predominant threat to our national security interests. The National Defense Strategy (NDS) demands world class land power that is lethal and competent in all domains and that demonstrates agility and resiliency throughout the changing character of war. OMA resources provide the current and future readiness that enables our Ground Forces to meet those rigorous demands. This request achieves land power dominance through the three lines of effort of the NDS: military readiness and lethality; strengthening alliances and partnerships; and reforming business practices for better performance and affordability. Army is supporting Combatant Commanders around the world today in deterring aggression and assuring our allies. The major resource areas for this budget submission are:

Training the Force

Operational Training: The training objective in FY 2020 continues the restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The FY 2020 budget request focuses resources to retain Counter Terrorism/Counter Insurgency capability while strengthening Decisive Action readiness through Home Station Training and the Synthetic Training Environment. In FY 2020 the Army will continue to rebuild core warfighting competencies, with emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. This budget sustains or improves readiness in critical enabling formations (fires, engineers, military police, signal, sustainment, etc.). Specifically the budget funds Decisive Action training at home station, CTC training events/exercises, and the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2020 budget funds 1,549

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Operating Tempo Full Spectrum Training Miles and 11.6 flying hours per crew, per month for an expected overall training proficiency of BCT-level. Adaptive Army Leaders for a Complex World: Today's uncertain world requires military and civilian leaders who can adapt their thinking to a myriad of complex situations as required. The FY 2020 budget request invests in professional development and training of both the military and civilian workforce to ensure availability of leader capacity to meet these demands.

Operating the Force

Primary Combat Formations: The budget supports 11 Armored Brigade Combat Teams, 13 Infantry Brigade Combat Teams, 7 Stryker Brigade Combat Teams (total of 31 Active Component BCTs), and 11 Combat Aviation Brigades. Improved Global Posture: The Army provides Combatant Commanders predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises. Cyber Activities: Cyberspace Operations and Cybersecurity programs provide the Army with cyber capabilities to ensure that all land forces and the institutional base are proficient and secure in the Cyberspace domain.

Sustaining the Force

Sustainment Readiness Plan: The Army's sustainment readiness plan focuses on adequately preserving rapid response capabilities supported by depot maintenance, technical support, strategic mobility, deployment readiness, and core logistics functions. These focus areas provide high quality sustainment support to a wide range of equipment and related programs. Army Prepositioned Stocks (APS): This submission supports the Army's comprehensive restructuring of the worldwide equipment set footprint, in FY 2020 focusing on the European and Pacific areas of responsibility.

Installation/Enterprise Support

Installations and Environment: The Army's FY 2020 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The budget funds facility sustainment at 85 percent of the Department of Defense Facility Sustainment Model and continues to support critical initiatives such as the West Point Cadet Barracks Upgrade Program and improvements at Fort Gordon and Fort Benning.

Soldier and Family Programs: The Army remains committed to Soldier quality of life programs and on improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Sexual Harassment Response and Prevention Program, Comprehensive Soldier and Family Fitness, Army Substance Abuse Program, Suicide Prevention, and Soldier and Family Assistance Centers. Finally, this request provides funding for transition programs to ensure that the Army postures Soldiers for successful transition to civilian life as they separate from the Army.

Man the Army and enhance the All-Volunteer Force: The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of Soldiers and Families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds. The FY 2020 enlisted recruiting mission is 67,500 Soldiers.

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The Operation and Maintenance, Army budget increased by \$545 million in FY 2020 based on pricing adjustments (e.g. inflation and foreign currency adjustments) and decreased by \$17.9 billion due to programmatic changes. The decrease reflects the realignment of \$19.2 Billion from the Base to the Overseas Contingency Operations (OCO) budget request in order to comply with the Budget Control Act of 2011. OMA has true programmatic increase of \$1.3 billion after accounting for the realignment. A primary contributor to the increase is the restoral of \$600 million that was transferred in FY 2019 to Title IX in P.L. 115-245. Other notable adjustments are discussed in the following Budget Activity sections.

The OMA request supports Reform Initiatives through the areas of Business Process Improvements, Policy Reform, and Better Alignment of Resources. Savings from reform initiatives are applied to readiness, lethality, and modernization programs. The OMA request executes the priorities established by the Secretary of the Army and the Chief of Staff of the Army, while supporting the framework to prepare and sustain land forces capable of preventing conflict, shaping the security environment, and when called upon, fighting to win decisively. The budget supports Army Soldiers, Families, civilians, and Veterans with programs that build resilience and uphold Army Values that characterize the Army Profession.

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2020 Estimate</u>
Operating Forces (BA-01)	39,666.7	458.7	-15,622.5	24,502.9	311.4	-17,635.1	7,179.2

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of five activity groups: Land Forces, Land Forces Readiness, Land Forces Readiness Support, Combatant Command Support, and Cyber Activities.

Land Forces provides for the resourcing of the ground and air Operating Tempo training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets, and special operations forces. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Development Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, Civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. Combatant Command Support funds the headquarters core and direct missions for the four Combatant Commands for which Army is the Combatant Command Support Agency. Cyber Activities provide capability essential to retain freedom of maneuver in cyberspace, accomplish objectives, deny freedom of action to adversaries, including insider threats.

After accounting for pricing of \$311 million there was an overall decrease to programs of \$18 billion. The Army realigned \$19 billion to the OCO request to ensure compliance with the Budget Control Act. Normalized funding for Operating Forces reflects programmatic increases of \$1.6 billion. \$600 million of the increase is due to the restoral of transfers to Title IX in the FY 2019 Appropriations Act. Other significant changes are: the establishment of Cyber Subactivity Groups which transferred funding from other Budget Activities into Operating Forces; increased effort for Facility Sustainment, Modernization, and Restoration; and moderate increases in Depot Maintenance, Home Station Training, and Training Support Systems. These increases are partially offset by decreases due to the numerous Reform efforts.

The Army continues the Combined Arms Training Strategy to support Decisive Action training, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2020 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center exercises. This request continues to rebuild core warfighting competencies and on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. The FY 2020 base budget funds OPTEMPO at 1,549 Full Spectrum Training Miles for non-deployed units. The budget provides resources to train and sustain the active component combat forces at BCT-level readiness levels consistent with mission requirements and supports the active component ground Operating Tempo metrics, encompassing actual miles driven for home station training and Combat Training Center rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The FY 2020 budget funds the Flying Hour Program at 11.6 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations.

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Mobilization (BA-02)	872.6	25.3	19.1	917.0	66.3	-235.1	748.2

Budget Activity 02: Mobilization - Major Program Changes:

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity. After accounting for price increase of \$66 million, there was a \$235 million decrease to programs. The decrease primarily consists of reform efforts and a return to a more steady level of resourcing for APS and War Reserve Stocks for Asia, which had significant increases in FY 2019.

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Training and Recruiting (BA-03)	5,109.1	63.6	-217.9	4,954.8	60.9	211.6	5,227.3

Budget Activity 03: Training and Recruiting - Major Program Changes:

The Training and Recruiting budget activity provides funds for accessing and training Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training transforms civilian volunteers from private citizens into trained enlisted Soldiers and commissioned officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting and Other Training and Education ensures the Army is able to recruit quality Soldiers and provide continuing education for Soldiers and Army civilians.

Overall, after accounting for pricing increase of \$61 million there was an increase to programs of \$212 million. The growth is caused by increases to Flight/Pilot Training and associated Flying Hours, Army Training Center Operations, and Senior Reserve Officer Training Corps. The One Station Unit Training (OSUT) for Infantry is extending from 14 weeks to 22 weeks in order to increase Soldier lethality. There are is growth to Recruiting and Advertising to achieve the capacity required to maintain unit and Solder readiness throughout the force. The BA 3 request also accounts for multiple reform adjustments.

The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds. The FY 2020 Active Army enlisted recruiting mission is 67,500 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

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<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Administration and Servicewide Activities (BA-04)	12,091.1	167.5	-2,440.9	9,817.7	106.6	-281.0	9,643.3

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The Administration and Servicewide Activities budget activity provides funds for the administration, logistics, communications, and other Servicewide support functions required to support Army forces worldwide. This budget activity consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations.

Security Programs include classified and unclassified programs in support of Cryptology, Defense Intelligence, Foreign Counterintelligence, National Geospatial-Intelligence, Military Intelligence Program, Security and Intelligence Activities, and Arms Control Treaties implementation and compliance.

Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. Logistics Operations support requirements for force modernization and equipment fielding, and also support funding increases for demilitarization preparation and end-item disposal due to the Army's initiative to rapidly divest excess equipment resulting from force structure reductions.

Servicewide Activities include those programs that impact the whole Army in administration, communications, manpower management, service support by Joint and Defense agencies, claims against the Army, real estate management, and Financial Improvement and Audit Readiness. In FY 2020 the Army establishes the U.S. Army Futures Command Headquarters in Austin, TX.

Support of Other Nations funds the Department of Defense's contribution to the North Atlantic Treaty Organization and directed missions to other nations in support of security cooperation strategies and stability with other nations.

Overall, after accounting for pricing growth of \$107 million, the program decreases by \$281 million, primarily due to the transfer of cybersecurity activities to Budget Activity 01 and also due to Reform initiatives. There are moderate decreases in logistics automation and second destination transportation. These decreases are partially offset by the realignment of resources to establish the Army Futures Command Headquarters and increased costs for the Defense Finance and Accounting Service.

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	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>9,198,537</u>	<u>9,883,231</u>	<u>0</u>
2020A 111 Maneuver Units	2,845,607	3,053,892	0
2020A 112 Modular Support Brigades	96,397	108,405	0
2020A 113 Echelons Above Brigade	669,507	734,689	0
2020A 114 Theater Level Assets	2,521,810	3,172,773	0
2020A 115 Land Forces Operations Support	1,452,045	1,359,548	0
2020A 116 Aviation Assets	1,613,171	1,453,924	0
<u>Land Forces Readiness</u>	<u>9,278,018</u>	<u>10,707,416</u>	<u>825,100</u>
2020A 121 Force Readiness Operations Support	6,763,336	8,054,300	408,031
2020A 122 Land Forces Systems Readiness	985,442	952,283	417,069
2020A 123 Land Forces Depot Maintenance	1,529,240	1,700,833	0
<u>Land Forces Readiness Support</u>	<u>20,254,226</u>	<u>19,149,218</u>	<u>4,732,452</u>
2020A 131 Base Operations Support	8,028,572	8,190,230	0
2020A 132 Sustainment, Restoration and Modernization	3,648,334	3,563,273	4,326,840
2020A 133 Management and Operational Headquarters	440,012	422,039	405,612
2020A 135 Additional Activities	8,137,308	6,973,676	0
<u>Combatant Command Support</u>	<u>935,892</u>	<u>977,367</u>	<u>647,312</u>
2020A 141 U.S. Africa Command	479,503	472,121	251,511
2020A 142 U.S. European Command	184,935	236,602	146,358
2020A 143 U.S. Southern Command	208,186	209,618	191,840
2020A 144 U.S. Forces Korea	63,268	59,026	57,603
<u>Cyber Activities</u>	<u>0</u>	<u>0</u>	<u>974,341</u>

Exhibit O-1 O&M Funding by BA/AG/SAG

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
2020A 151 Cyber Activities - Cyberspace Operations	0	0	423,156
2020A 153 Cyber Activities - Cybersecurity	0	0	551,185
TOTAL BA 01: Operating Forces	39,666,673	40,717,232	7,179,205
<u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>872,610</u>	<u>1,075,766</u>	<u>748,156</u>
2020A 211 Strategic Mobility	345,344	352,226	380,577
2020A 212 Army Prepositioned Stocks	519,528	715,900	362,942
2020A 213 Industrial Preparedness	7,738	7,640	4,637
TOTAL BA 02: Mobilization	872,610	1,075,766	748,156
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>787,788</u>	<u>771,449</u>	<u>813,571</u>
2020A 311 Officer Acquisition	155,979	134,879	157,175
2020A 312 Recruit Training	57,935	54,208	55,739
2020A 313 One Station Unit Training	64,207	68,599	62,300
2020A 314 Senior Reserve Officer Training Corps	509,667	513,763	538,357
<u>Basic Skill and Advanced Training</u>	<u>2,975,619</u>	<u>2,856,736</u>	<u>2,976,859</u>
2020A 321 Specialized Skill Training	1,061,652	986,161	969,813
2020A 322 Flight Training	1,128,885	1,092,227	1,234,049
2020A 323 Professional Development Education	196,833	209,237	218,338
2020A 324 Training Support	588,249	569,111	554,659
<u>Recruiting and Other Training and Education</u>	<u>1,345,643</u>	<u>1,326,606</u>	<u>1,436,824</u>
2020A 331 Recruiting and Advertising	630,849	603,406	716,056

Exhibit O-1 O&M Funding by BA/AG/SAG

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
2020A 332 Examining	166,266	159,019	185,034
2020A 333 Off-Duty and Voluntary Education	194,861	215,272	214,275
2020A 334 Civilian Education and Training	172,583	170,557	147,647
2020A 335 Junior Reserve Officer Training Corps	181,084	178,352	173,812
TOTAL BA 03: Training and Recruiting	5,109,050	4,954,791	5,227,254
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,365,983</u>	<u>2,321,066</u>	<u>1,347,053</u>
2020A 411 Security Programs	2,365,983	2,321,066	1,347,053
<u>Logistics Operations</u>	<u>3,285,932</u>	<u>3,422,585</u>	<u>2,577,925</u>
2020A 421 Servicewide Transportation	1,246,205	1,280,752	559,229
2020A 422 Central Supply Activities	885,976	949,307	929,944
2020A 423 Logistic Support Activities	695,691	695,776	629,981
2020A 424 Ammunition Management	458,060	496,750	458,771
<u>Servicewide Support</u>	<u>5,320,358</u>	<u>5,763,272</u>	<u>5,247,778</u>
2020A 431 Administration	520,656	436,141	428,768
2020A 432 Servicewide Communications	2,125,182	2,043,921	1,512,736
2020A 433 Manpower Management	260,239	259,892	272,738
2020A 434 Other Personnel Support	425,251	449,641	391,869
2020A 435 Other Service Support	1,093,772	1,667,094	1,901,165
2020A 436 Army Claims	194,988	188,594	198,765
2020A 437 Other Construction Support and Real Estate Management	402,623	430,189	226,248
2020A 438 Financial Improvement and Audit Readiness (FIAR)	297,647	287,800	315,489
<u>Support of Other Nations</u>	<u>447,199</u>	<u>486,145</u>	<u>470,502</u>
2020A 441 International Military Headquarters	411,397	438,849	427,254

Exhibit O-1 O&M Funding by BA/AG/SAG

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	FY 2018	FY 2019	FY 2020
2020A 442 Miscellaneous Support of Other Nations	35,802	47,296	43,248
<u>Year of Execution SAGs</u>	<u>671,604</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	28,185	0	0
2020A 461 Judgment Fund	2,748	0	0
2020A 471 Foreign Currency Fluctuation	156,488	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	484,183	0	0
TOTAL BA 04: Administration and Servicewide Activities	12,091,076	11,993,068	9,643,258
Total Operation and Maintenance, Army	57,739,409	58,740,857	22,797,873

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>9,198,537</u>	<u>6,113,597</u>	<u>0</u>
2020A 111 Maneuver Units	2,845,607	1,724,553	0
2020A 112 Modular Support Brigades	96,397	108,405	0
2020A 113 Echelons Above Brigade	669,507	708,706	0
2020A 114 Theater Level Assets	2,521,810	1,067,857	0
2020A 115 Land Forces Operations Support	1,452,045	1,170,939	0
2020A 116 Aviation Assets	1,613,171	1,333,137	0
<u>Land Forces Readiness</u>	<u>9,278,018</u>	<u>5,756,189</u>	<u>825,100</u>
2020A 121 Force Readiness Operations Support	6,763,336	3,924,014	408,031
2020A 122 Land Forces Systems Readiness	985,442	477,215	417,069
2020A 123 Land Forces Depot Maintenance	1,529,240	1,354,960	0
<u>Land Forces Readiness Support</u>	<u>20,254,226</u>	<u>12,005,175</u>	<u>4,732,452</u>
2020A 131 Base Operations Support	8,028,572	8,080,670	0
2020A 132 Sustainment, Restoration and Modernization	3,648,334	3,502,466	4,326,840
2020A 133 Management and Operational Headquarters	440,012	422,039	405,612
2020A 135 Additional Activities	8,137,308	0	0
<u>Combatant Command Support</u>	<u>935,892</u>	<u>627,894</u>	<u>647,312</u>
2020A 141 U.S. Africa Command	479,503	223,325	251,511
2020A 142 U.S. European Command	184,935	138,475	146,358
2020A 143 U.S. Southern Command	208,186	207,068	191,840
2020A 144 U.S. Forces Korea	63,268	59,026	57,603
<u>Cyber Activities</u>	<u>0</u>	<u>0</u>	<u>974,341</u>

Exhibit O-1A O&M Funding by BA/AG/SAG

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
2020A 151 Cyber Activities - Cyberspace Operations	0	0	423,156
2020A 153 Cyber Activities - Cybersecurity	0	0	551,185
TOTAL BA 01: Operating Forces	39,666,673	24,502,855	7,179,205
<u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>872,610</u>	<u>917,013</u>	<u>748,156</u>
2020A 211 Strategic Mobility	345,344	352,226	380,577
2020A 212 Army Prepositioned Stocks	519,528	557,147	362,942
2020A 213 Industrial Preparedness	7,738	7,640	4,637
TOTAL BA 02: Mobilization	872,610	917,013	748,156
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>787,788</u>	<u>771,449</u>	<u>813,571</u>
2020A 311 Officer Acquisition	155,979	134,879	157,175
2020A 312 Recruit Training	57,935	54,208	55,739
2020A 313 One Station Unit Training	64,207	68,599	62,300
2020A 314 Senior Reserve Officer Training Corps	509,667	513,763	538,357
<u>Basic Skill and Advanced Training</u>	<u>2,975,619</u>	<u>2,856,736</u>	<u>2,976,859</u>
2020A 321 Specialized Skill Training	1,061,652	986,161	969,813
2020A 322 Flight Training	1,128,885	1,092,227	1,234,049
2020A 323 Professional Development Education	196,833	209,237	218,338
2020A 324 Training Support	588,249	569,111	554,659
<u>Recruiting and Other Training and Education</u>	<u>1,345,643</u>	<u>1,326,606</u>	<u>1,436,824</u>
2020A 331 Recruiting and Advertising	630,849	603,406	716,056

Exhibit O-1A O&M Funding by BA/AG/SAG

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	FY 2018	FY 2019	FY 2020
2020A 332 Examining	166,266	159,019	185,034
2020A 333 Off-Duty and Voluntary Education	194,861	215,272	214,275
2020A 334 Civilian Education and Training	172,583	170,557	147,647
2020A 335 Junior Reserve Officer Training Corps	181,084	178,352	173,812
TOTAL BA 03: Training and Recruiting	5,109,050	4,954,791	5,227,254
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,365,983</u>	<u>1,246,796</u>	<u>1,347,053</u>
2020A 411 Security Programs	2,365,983	1,246,796	1,347,053
<u>Logistics Operations</u>	<u>3,285,932</u>	<u>2,622,290</u>	<u>2,577,925</u>
2020A 421 Servicewide Transportation	1,246,205	568,522	559,229
2020A 422 Central Supply Activities	885,976	905,139	929,944
2020A 423 Logistic Support Activities	695,691	690,476	629,981
2020A 424 Ammunition Management	458,060	458,153	458,771
<u>Servicewide Support</u>	<u>5,320,358</u>	<u>5,462,467</u>	<u>5,247,778</u>
2020A 431 Administration	520,656	436,141	428,768
2020A 432 Servicewide Communications	2,125,182	2,043,921	1,512,736
2020A 433 Manpower Management	260,239	259,892	272,738
2020A 434 Other Personnel Support	425,251	340,622	391,869
2020A 435 Other Service Support	1,093,772	1,667,094	1,901,165
2020A 436 Army Claims	194,988	188,594	198,765
2020A 437 Other Construction Support and Real Estate Management	402,623	238,403	226,248
2020A 438 Financial Improvement and Audit Readiness (FIAR)	297,647	287,800	315,489
<u>Support of Other Nations</u>	<u>447,199</u>	<u>486,145</u>	<u>470,502</u>
2020A 441 International Military Headquarters	411,397	438,849	427,254

Exhibit O-1A O&M Funding by BA/AG/SAG

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	FY 2018	FY 2019	FY 2020
2020A 442 Miscellaneous Support of Other Nations	35,802	47,296	43,248
<u>Year of Execution SAGs</u>	<u>671,604</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	28,185	0	0
2020A 461 Judgment Fund	2,748	0	0
2020A 471 Foreign Currency Fluctuation	156,488	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	484,183	0	0
TOTAL BA 04: Administration and Servicewide Activities	12,091,076	9,817,698	9,643,258
Total Operation and Maintenance, Army	57,739,409	40,192,357	22,797,873

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,047,864	0	0.51%	46,142	507,008	9,601,014	0	0.00%	0	-3,666,112	5,934,902
0103	WAGE BOARD	422,481	0	0.51%	2,147	10,965	435,593	0	0.00%	0	-211,755	223,838
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,118	1,582	0.51%	614	574	121,888	928	0.00%	0	-91,564	31,252
0106	BENEFITS TO FORMER EMPLOYEES	17,865	0	0.00%	0	-17,849	16	0	0.00%	0	-1	15
0110	UNEMPLOYMENT COMPENSATION	17,347	0	0.00%	0	-5,482	11,865	0	0.00%	0	2,036	13,901
0111	DISABILITY COMPENSATION	80,148	0	0.00%	0	12,095	92,243	0	0.00%	0	1,028	93,271
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,704,823	1,582		48,903	507,311	10,262,619	928		0	-3,966,368	6,297,179
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,503,295	0	1.80%	27,057	333,524	1,863,876	0	2.00%	37,275	-1,420,142	481,009
0399	TOTAL TRAVEL	1,503,295	0		27,057	333,524	1,863,876	0		37,275	-1,420,142	481,009
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	775,733	0	-0.40%	-3,105	-338,068	434,560	0	-0.67%	-2,910	-368,843	62,807
0402	SERVICE FUND FUEL	296	0	-0.40%	-1	24,321	24,616	0	-0.67%	-165	-24,416	35
0411	ARMY SUPPLY	5,568,649	0	0.38%	21,158	-2,299,660	3,290,147	0	-0.09%	-2,957	-2,806,829	480,361
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	3,175	3,175	0	2.06%	64	-3,221	18
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	1,537	1,537	0	8.05%	123	-1,660	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	225,877	0	1.80%	4,064	98,845	328,786	0	2.00%	6,571	-240,362	94,995
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	16,405	16,405	0	2.00%	327	-16,732	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	173,782	0	-0.26%	-451	449,391	622,722	0	-0.50%	-3,113	-617,959	1,650
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	81,759	0	0.12%	96	28,686	110,541	0	-0.27%	-300	-87,980	22,261
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4,106	0	-1.90%	-77	126,762	130,791	0	-0.51%	-668	-129,397	726
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	224,329	0	-1.14%	-2,558	240,194	461,965	0	-0.31%	-1,434	-459,646	885
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,054,531	0		19,126	-1,648,412	5,425,245	0		-4,462	-4,757,045	663,738

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	566,787	0	0.38%	2,150	-430,316	138,621	0	-0.09%	-124	-111,281	27,216
0503	NAVY FUND EQUIPMENT	29	0	0.00%	0	231	260	0	2.06%	5	42	307
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,153,797	0	-1.88%	-21,689	-982,493	149,615	0	-0.62%	-928	-138,536	10,151
0507	GSA MANAGED EQUIPMENT	53,073	0	1.80%	952	220,068	274,093	0	2.00%	5,480	-199,566	80,007
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	48,614	0	-1.14%	-555	-46,651	1,408	0	-2.23%	-31	-1,167	210
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,822,300	0		-19,142	-1,239,161	563,997	0		4,402	-450,508	117,891
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,308,880	0	-1.25%	-16,360	-361,357	931,163	0	0.00%	0	-708,170	222,993
0603	DLA DISTRIBUTION	25,662	0	2.00%	513	-20,113	6,062	0	0.00%	0	9,741	15,803
0610	NAVAL AIR WARFARE CENTER	27,839	0	0.89%	247	-27,116	970	0	2.25%	22	-985	7
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.82%	0	7,454	7,454	0	1.63%	121	-7,575	0
0633	DLA DOCUMENT SERVICES	1,556	0	1.87%	29	20,548	22,133	0	0.50%	109	-105	22,137
0647	DISA ENTERPRISE COMPUTING CENTERS	40,411	0	-6.00%	-2,425	107,833	145,819	0	-10.00%	-14,582	-19,025	112,212
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	223,312	0	2.92%	6,520	-229,832	0	0	3.73%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	25,089	0	1.80%	451	275,524	301,064	0	-8.63%	-25,982	11,589	286,671
0672	PRMRF PURCHASES	101,655	0	-0.61%	-620	-7,580	93,455	0	0.63%	589	2,483	96,527
0675	DLA DISPOSITION SERVICES	11,355	0	0.00%	0	17,735	29,090	0	0.00%	0	-4,629	24,461
0679	COST REIMBURSABLE PURCHASES	200,379	0	1.80%	3,606	-75,121	128,864	0	2.00%	2,577	-19,912	111,529
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1,128	0	-12.25%	-138	-990	0	0	2.07%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	469,829	0	1.60%	7,517	-7,828	469,518	0	-2.35%	-11,034	50,891	509,375
0697	REFUNDS	307	0	0.00%	0	16,584	16,891	0	0.00%	0	-16,861	30
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,437,402	0		-660	-284,259	2,152,483	0		-48,180	-702,558	1,401,745
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-8.00%	0	19,212	19,212	0	17.00%	3,266	-22,478	0
0703	JCS EXERCISES	437,180	0	-8.00%	-34,976	-396,359	5,845	0	17.00%	992	-267	6,570
0705	AMC CHANNEL CARGO	95,483	0	1.80%	1,718	-63,551	33,650	0	2.00%	673	0	34,323

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0708	MSC CHARTERED CARGO	26,266	0	10.30%	2,705	914	29,885	0	-10.60%	-3,168	0	26,717
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	903	0	6.60%	60	-963	0	0	82.80%	0	0	0
0717	SDDC GLOBAL POV	1,228	0	6.70%	80	2,203	3,511	0	29.80%	1,046	-1,085	3,472
0718	SDDC LINER OCEAN TRANSPORTATION	398,991	0	4.70%	18,752	-101,112	316,631	0	17.30%	54,776	-25,142	346,265
0719	SDDC CARGO OPERATION (PORT HANDLING)	168,684	0	0.00%	0	-40,964	127,720	0	38.00%	48,534	-104,857	71,397
0722	MSC AFLOAT PREPOSITIONING ARMY	191,284	0	7.10%	13,581	-8,285	196,580	0	28.00%	55,042	-36,126	215,496
0771	COMMERCIAL TRANSPORTATION	1,954,077	0	1.80%	35,169	-100,166	1,889,080	0	2.00%	37,781	-1,603,704	323,157
0799	TOTAL TRANSPORTATION	3,274,096	0		37,089	-689,071	2,622,114	0		198,942	-1,793,659	1,027,397
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	387,608	28,211	0.51%	2,118	43,528	461,465	176	0.00%	0	-361,983	99,658
0902	SEPARATION LIABILITY (FNIH)	1,571	37	0.51%	8	-35	1,581	22	0.00%	0	-1,603	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	48,191	0	1.80%	866	283,306	332,363	0	2.00%	6,646	-337,918	1,091
0913	PURCHASED UTILITIES (NON-FUND)	872,304	0	1.80%	15,704	79,920	967,928	0	2.00%	19,359	-976,288	10,999
0914	PURCHASED COMMUNICATIONS (NON-FUND)	767,562	0	1.80%	13,814	-496,943	284,433	0	2.00%	5,685	-134,820	155,298
0915	RENTS (NON-GSA)	408,914	0	1.80%	7,360	7,283	423,557	0	2.00%	8,468	-338,011	94,014
0917	POSTAL SERVICES (U.S.P.S)	14,593	0	1.80%	259	-2,323	12,529	0	2.00%	249	-2,860	9,918
0920	SUPPLIES AND MATERIALS (NON-FUND)	887,073	0	1.80%	15,970	893,503	1,796,546	0	2.00%	35,930	-1,434,215	398,261
0921	PRINTING AND REPRODUCTION	196,136	0	1.80%	3,532	28,496	228,164	0	2.00%	4,562	60,105	292,831
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,376,645	0	1.80%	78,779	49,617	4,505,041	0	2.00%	90,100	-3,371,599	1,223,542
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,086,245	0	1.80%	109,549	888,963	7,084,757	0	2.00%	141,695	-4,808,289	2,418,163
0924	PHARMACEUTICAL DRUGS	52,682	0	3.80%	2,002	-6,353	48,331	0	3.90%	1,885	-1,200	49,016
0925	EQUIPMENT PURCHASES (NON-FUND)	684,004	0	1.80%	12,308	896,769	1,593,081	0	2.00%	31,862	-1,097,908	527,035
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	61,466	0	1.80%	1,106	-13,324	49,248	0	2.00%	985	-49,327	906
0928	SHIP MAINTENANCE BY CONTRACT	69,867	0	1.80%	1,258	-9,028	62,097	0	2.00%	1,242	-63,339	0
0929	AIRCRAFT REWORKS BY CONTRACT	34,491	0	1.80%	621	-5,356	29,756	0	2.00%	595	-30,351	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	203,756	0	1.80%	3,665	-169,101	38,320	0	2.00%	766	-39,086	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,989,607	0	1.80%	53,812	-1,819,339	1,224,080	0	2.00%	24,484	-787,833	460,731
0933	STUDIES, ANALYSIS, AND EVALUATIONS	435,961	0	1.80%	7,846	-326,122	117,685	0	2.00%	2,353	-19,715	100,323

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
0934	ENGINEERING AND TECHNICAL SERVICES	513,258	0	1.80%	9,233	230,661	753,152	0	2.00%	15,064	-634,637	133,579
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,235	0	2.00%	24	158,645	159,904	0	2.00%	3,198	-43,318	119,784
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	508,339	0	2.00%	10,165	-190,744	327,760	0	2.00%	6,558	-70,670	263,648
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,433	0	21.38%	305	101,120	102,858	0	-0.67%	-688	-97,705	4,465
0953	MILITARY - OTHER PERSONNEL BENEFITS	481	0	0.00%	0	-401	80	0	0.00%	0	-80	0
0955	MEDICAL CARE	20,055	0	3.80%	762	3,824	24,641	0	3.90%	961	-25,302	300
0957	LAND AND STRUCTURES	1,024,317	0	1.80%	18,437	-109,579	933,175	0	2.00%	18,663	337,269	1,289,107
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	30,062	0	1.80%	539	-1,462	29,139	0	2.00%	582	-4,204	25,517
0960	INTEREST AND DIVIDENDS	3,950	0	1.80%	69	-3,763	256	0	2.00%	5	-254	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	367,039	0	1.80%	6,606	-205,689	167,956	0	2.00%	3,360	-148,405	22,911
0985	RESEARCH AND DEVELOPMENT CONTRACTS	13,535	0	0.00%	0	-10,895	2,640	0	0.00%	0	-1,821	819
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,057,951	0	1.80%	73,041	-1,133,970	2,997,022	0	2.00%	59,939	-1,223,550	1,833,411
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	408,407	0	1.80%	7,352	-14,687	401,072	0	2.00%	8,021	-27,500	381,593
0989	OTHER SERVICES	3,850,761	0	1.80%	69,314	3,944,440	7,864,515	0	2.00%	157,291	-6,978,170	1,043,636
0990	IT CONTRACT SUPPORT SERVICES	2,183,805	0	1.80%	39,307	258,793	2,481,905	0	2.00%	49,639	-1,028,707	1,502,837
0991	FOREIGN CURRENCY VARIANCE	156,488	0	2.00%	3,130	-159,618	0	0	2.00%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	223,110	0	1.80%	4,016	116,360	343,486	0	2.00%	6,870	-4,842	345,514
0999	TOTAL OTHER PURCHASES	31,942,962	28,248		572,877	3,306,436	35,850,523	198		706,329	23,748,136	12,808,914
9999	GRAND TOTAL	57,739,409	29,830		685,250	286,368	58,740,857	1,126		894,306	36,838,416	22,797,873

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

Addendum: Normalized OP-32 before OCO for Base Requirements:

		FY 2018	FC	Price	Price	Program	FY 2019	FC	Price	Price	Program	FY 2020
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,047,864	0	0.51%	46,142	507,008	9,601,014	0	0.00%	0	54,778	9,655,792
0103	WAGE BOARD	422,481	0	0.51%	2,147	10,965	435,593	0	0.00%	0	-14,543	421,050
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,118	1,582	0.51%	614	574	121,888	928	0.00%	0	-923	121,893
0106	BENEFITS TO FORMER EMPLOYEES	17,865	0	0.00%	0	-17,849	16	0	0.00%	0	-1	15
0110	UNEMPLOYMENT COMPENSATION	17,347	0	0.00%	0	-5,482	11,865	0	0.00%	0	2,036	13,901
0111	DISABILITY COMPENSATION	80,148	0	0.00%	0	12,095	92,243	0	0.00%	0	1,028	93,271
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,704,823	1,582		48,903	507,311	10,262,619	928		0	42,375	10,305,922
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,503,295	0	1.80%	27,057	333,524	1,863,876	0	2.00%	37,275	-909,323	991,828
0399	TOTAL TRAVEL	1,503,295	0		27,057	333,524	1,863,876	0		37,275	-909,323	991,828
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	775,733	0	-0.40%	-3,105	-338,068	434,560	0	-0.67%	-2,910	-16,588	415,062
0402	SERVICE FUND FUEL	296	0	-0.40%	-1	24,321	24,616	0	-0.67%	-165	-168	24,283
0411	ARMY SUPPLY	5,568,649	0	0.38%	21,158	-2,299,660	3,290,147	0	-0.09%	-2,957	-356,640	2,930,550
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	3,175	3,175	0	2.06%	64	-2,270	969
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	1,537	1,537	0	8.05%	123	189	1,849
0416	GSA MANAGED SUPPLIES AND MATERIALS	225,877	0	1.80%	4,064	98,845	328,786	0	2.00%	6,571	-152,635	182,722
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	16,405	16,405	0	2.00%	327	2,615	19,347
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	173,782	0	-0.26%	-451	449,391	622,722	0	-0.50%	-3,113	-520,708	98,901
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	81,759	0	0.12%	96	28,686	110,541	0	-0.27%	-300	-54,815	55,426
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4,106	0	-1.90%	-77	126,762	130,791	0	-0.51%	-668	-128,974	1,149
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	224,329	0	-1.14%	-2,558	240,194	461,965	0	-0.31%	-1,434	73,841	534,372
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,054,531	0		19,126	-1,648,412	5,425,245	0		-4,462	-1,156,153	4,264,630

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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(\$ In Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	566,787	0	0.38%	2,150	-430,316	138,621	0	-0.09%	-124	10,537	149,034
0503	NAVY FUND EQUIPMENT	29	0	0.00%	0	231	260	0	2.06%	5	42	307
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,153,797	0	-1.88%	-21,689	-982,493	149,615	0	-0.62%	-928	-60,793	87,894
0507	GSA MANAGED EQUIPMENT	53,073	0	1.80%	952	220,068	274,093	0	2.00%	5,480	-33,592	245,981
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	48,614	0	-1.14%	-555	-46,651	1,408	0	-2.23%	-31	35	1,412
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,822,300	0		-19,142	-1,239,161	563,997	0		4,402	-83,771	484,628
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,308,880	0	-1.25%	-16,360	-361,357	931,163	0	0.00%	0	-45,022	886,141
0603	DLA DISTRIBUTION	25,662	0	2.00%	513	-20,113	6,062	0	0.00%	0	9,741	15,803
0610	NAVAL AIR WARFARE CENTER	27,839	0	0.89%	247	-27,116	970	0	2.25%	22	-985	7
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.82%	0	7,454	7,454	0	1.63%	121	0	7,575
0633	DLA DOCUMENT SERVICES	1,556	0	1.87%	29	20,548	22,133	0	0.50%	109	-105	22,137
0647	DISA ENTERPRISE COMPUTING CENTERS	40,411	0	-6.00%	-2,425	107,833	145,819	0	-10.00%	-14,582	-19,000	112,237
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	223,312	0	2.92%	6,520	-229,832	0	0	3.73%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	25,089	0	1.80%	451	275,524	301,064	0	-8.63%	-25,982	23,962	299,044
0672	PRMRF PURCHASES	101,655	0	-0.61%	-620	-7,580	93,455	0	0.63%	589	2,483	96,527
0675	DLA DISPOSITION SERVICES	11,355	0	0.00%	0	17,735	29,090	0	0.00%	0	-4,001	25,089
0679	COST REIMBURSABLE PURCHASES	200,379	0	1.80%	3,606	-75,121	128,864	0	2.00%	2,577	-16,013	115,428
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1,128	0	-12.25%	-138	-990	0	0	2.07%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	469,829	0	1.60%	7,517	-7,828	469,518	0	-2.35%	-11,034	50,891	509,375
0697	REFUNDS	307	0	0.00%	0	16,584	16,891	0	0.00%	0	-16,799	92
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,437,402	0		-660	-284,259	2,152,483	0		-48,180	-14,848	2,089,455
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-8.00%	0	19,212	19,212	0	17.00%	3,266	-22,478	0
0703	JCS EXERCISES	437,180	0	-8.00%	-34,976	-396,359	5,845	0	17.00%	992	250	7,087
0705	AMC CHANNEL CARGO	95,483	0	1.80%	1,718	-63,551	33,650	0	2.00%	673	0	34,323

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		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0708	MSC CHARTERED CARGO	26,266	0	10.30%	2,705	914	29,885	0	-10.60%	-3,168	0	26,717
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	903	0	6.60%	60	-963	0	0	82.80%	0	0	0
0717	SDDC GLOBAL POV	1,228	0	6.70%	80	2,203	3,511	0	29.80%	1,046	-2	4,555
0718	SDDC LINER OCEAN TRANSPORTATION	398,991	0	4.70%	18,752	-101,112	316,631	0	17.30%	54,776	-24,500	346,907
0719	SDDC CARGO OPERATION (PORT HANDLING)	168,684	0	0.00%	0	-40,964	127,720	0	38.00%	48,534	-4,115	172,139
0722	MSC AFLOAT PREPOSITIONING ARMY	191,284	0	7.10%	13,581	-8,285	196,580	0	28.00%	55,042	-34,299	217,323
0771	COMMERCIAL TRANSPORTATION	1,954,077	0	1.80%	35,169	-100,166	1,889,080	0	2.00%	37,781	-902,760	1,024,101
0799	TOTAL TRANSPORTATION	3,274,096	0		37,089	-689,071	2,622,114	0		198,942	-987,904	1,833,152
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	387,608	28,211	0.51%	2,118	43,528	461,465	176	0.00%	0	5,313	466,954
0902	SEPARATION LIABILITY (FNIH)	1,571	37	0.51%	8	-35	1,581	22	0.00%	0	0	1,603
0912	RENTAL PAYMENTS TO GSA (SLUC)	48,191	0	1.80%	866	283,306	332,363	0	2.00%	6,646	-182,008	157,001
0913	PURCHASED UTILITIES (NON-FUND)	872,304	0	1.80%	15,704	79,920	967,928	0	2.00%	19,359	-36,168	951,119
0914	PURCHASED COMMUNICATIONS (NON-FUND)	767,562	0	1.80%	13,814	-496,943	284,433	0	2.00%	5,685	-58,983	231,135
0915	RENTS (NON-GSA)	408,914	0	1.80%	7,360	7,283	423,557	0	2.00%	8,468	9,064	441,089
0917	POSTAL SERVICES (U.S.P.S)	14,593	0	1.80%	259	-2,323	12,529	0	2.00%	249	-36	12,742
0920	SUPPLIES AND MATERIALS (NON-FUND)	887,073	0	1.80%	15,970	893,503	1,796,546	0	2.00%	35,930	-911,131	921,345
0921	PRINTING AND REPRODUCTION	196,136	0	1.80%	3,532	28,496	228,164	0	2.00%	4,562	74,816	307,542
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,376,645	0	1.80%	78,779	49,617	4,505,041	0	2.00%	90,100	-1,455,769	3,139,372
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,086,245	0	1.80%	109,549	888,963	7,084,757	0	2.00%	141,695	-3,058,979	4,167,473
0924	PHARMACEUTICAL DRUGS	52,682	0	3.80%	2,002	-6,353	48,331	0	3.90%	1,885	-1,200	49,016
0925	EQUIPMENT PURCHASES (NON-FUND)	684,004	0	1.80%	12,308	896,769	1,593,081	0	2.00%	31,862	-999,636	625,307
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	61,466	0	1.80%	1,106	-13,324	49,248	0	2.00%	985	-35,904	14,329
0928	SHIP MAINTENANCE BY CONTRACT	69,867	0	1.80%	1,258	-9,028	62,097	0	2.00%	1,242	-13,367	49,972
0929	AIRCRAFT REWORKS BY CONTRACT	34,491	0	1.80%	621	-5,356	29,756	0	2.00%	595	1,957	32,308
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	203,756	0	1.80%	3,665	-169,101	38,320	0	2.00%	766	-34,561	4,525
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,989,607	0	1.80%	53,812	-1,819,339	1,224,080	0	2.00%	24,484	-653,158	595,406
0933	STUDIES, ANALYSIS, AND EVALUATIONS	435,961	0	1.80%	7,846	-326,122	117,685	0	2.00%	2,353	-14,932	105,106

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		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0934	ENGINEERING AND TECHNICAL SERVICES	513,258	0	1.80%	9,233	230,661	753,152	0	2.00%	15,064	-586,441	181,775
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,235	0	2.00%	24	158,645	159,904	0	2.00%	3,198	-43,318	119,784
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	508,339	0	2.00%	10,165	-190,744	327,760	0	2.00%	6,558	-42,619	291,699
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,433	0	21.38%	305	101,120	102,858	0	-0.67%	-688	-76,408	25,762
0953	MILITARY - OTHER PERSONNEL BENEFITS	481	0	0.00%	0	-401	80	0	0.00%	0	0	80
0955	MEDICAL CARE	20,055	0	3.80%	762	3,824	24,641	0	3.90%	961	-10,500	15,102
0957	LAND AND STRUCTURES	1,024,317	0	1.80%	18,437	-109,579	933,175	0	2.00%	18,663	510,657	1,462,495
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	30,062	0	1.80%	539	-1,462	29,139	0	2.00%	582	-3,864	25,857
0960	INTEREST AND DIVIDENDS	3,950	0	1.80%	69	-3,763	256	0	2.00%	5	1	262
0964	SUBSISTENCE AND SUPPORT OF PERSONS	367,039	0	1.80%	6,606	-205,689	167,956	0	2.00%	3,360	-75,195	96,121
0985	RESEARCH AND DEVELOPMENT CONTRACTS	13,535	0	0.00%	0	-10,895	2,640	0	0.00%	0	4	2,644
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,057,951	0	1.80%	73,041	-1,133,970	2,997,022	0	2.00%	59,939	-33,314	3,023,647
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	408,407	0	1.80%	7,352	-14,687	401,072	0	2.00%	8,021	-27,154	381,939
0989	OTHER SERVICES	3,850,761	0	1.80%	69,314	3,944,440	7,864,515	0	2.00%	157,291	-6,526,065	1,495,741
0990	IT CONTRACT SUPPORT SERVICES	2,183,805	0	1.80%	39,307	258,793	2,481,905	0	2.00%	49,639	-230,441	2,301,103
0991	FOREIGN CURRENCY VARIANCE	156,488	0	2.00%	3,130	-159,618	0	0	2.00%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	223,110	0	1.80%	4,016	116,360	343,486	0	2.00%	6,870	-4,842	345,514
0999	TOTAL OTHER PURCHASES	31,942,962	28,248		572,877	3,306,436	35,850,523	198		706,329	14,514,181	22,042,869
9999	GRAND TOTAL	57,739,409	29,830		685,250	286,368	58,740,857	1,126		894,306	17,623,805	42,012,484

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		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,047,864	0	0.51%	46,142	507,008	9,601,014	0	0.00%	0	-3,666,112	5,934,902
0103	WAGE BOARD	422,481	0	0.51%	2,149	10,963	435,593	0	0.00%	0	-211,755	223,838
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,118	1,582	0.51%	613	575	121,888	928	0.00%	0	-91,564	31,252
0106	BENEFITS TO FORMER EMPLOYEES	17,865	0	0.00%	0	-17,849	16	0	0.00%	0	-1	15
0110	UNEMPLOYMENT COMPENSATION	17,347	0	0.00%	0	-5,482	11,865	0	0.00%	0	2,036	13,901
0111	DISABILITY COMPENSATION	80,148	0	0.00%	0	12,095	92,243	0	0.00%	0	1,028	93,271
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,704,823	1,582		48,904	507,310	10,262,619	928		0	-3,966,368	6,297,179
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,503,295	0	1.80%	27,057	-555,734	974,618	0	2.00%	19,491	-513,100	481,009
0399	TOTAL TRAVEL	1,503,295	0		27,057	-555,734	974,618	0		19,491	-513,100	481,009
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	775,733	0	-0.40%	-3,104	-338,069	434,560	0	-0.67%	-2,910	-368,843	62,807
0402	SERVICE FUND FUEL	296	0	-0.40%	-1	23,418	23,713	0	-0.67%	-159	-23,519	35
0411	ARMY SUPPLY	5,568,649	0	0.38%	21,161	-2,704,258	2,885,552	0	-0.09%	-2,594	-2,402,597	480,361
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	801	801	0	2.06%	16	-799	18
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	1,537	1,537	0	8.05%	123	-1,660	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	225,877	0	1.80%	4,064	-27,106	202,835	0	2.00%	4,053	-111,893	94,995
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	16,405	16,405	0	2.00%	327	-16,732	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	173,782	0	-0.26%	-451	80,403	253,734	0	-0.50%	-1,268	-250,816	1,650
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	81,759	0	0.12%	96	28,686	110,541	0	-0.27%	-300	-87,980	22,261
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4,106	0	-1.90%	-77	-2,874	1,155	0	-0.51%	-6	-423	726
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	224,329	0	-1.14%	-2,558	237,750	459,521	0	-0.31%	-1,426	-457,210	885
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,054,531	0		19,130	-2,683,307	4,390,354	0		-4,144	-3,722,472	663,738

Exhibit OP-32A Appropriation Summary of Price/Program Growth

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(\$ In Thousands)

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	566,787	0	0.38%	2,152	-430,318	138,621	0	-0.09%	-124	-111,281	27,216
0503	NAVY FUND EQUIPMENT	29	0	0.00%	0	231	260	0	2.06%	5	42	307
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,153,797	0	-1.88%	-21,687	-986,316	145,794	0	-0.62%	-904	-134,739	10,151
0507	GSA MANAGED EQUIPMENT	53,073	0	1.80%	953	184,315	238,341	0	2.00%	4,765	-163,099	80,007
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	48,614	0	-1.14%	-555	-46,651	1,408	0	-2.23%	-31	-1,167	210
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,822,300	0		-19,137	-1,278,739	524,424	0		3,711	-410,244	117,891
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,308,880	0	-1.25%	-16,360	-417,304	875,216	0	0.00%	0	-652,223	222,993
0603	DLA DISTRIBUTION	25,662	0	2.00%	513	-20,113	6,062	0	0.00%	0	9,741	15,803
0610	NAVAL AIR WARFARE CENTER	27,839	0	0.89%	247	-27,116	970	0	2.25%	22	-985	7
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.82%	0	7,454	7,454	0	1.63%	121	-7,575	0
0633	DLA DOCUMENT SERVICES	1,556	0	1.87%	29	20,443	22,028	0	0.50%	109	0	22,137
0647	DISA ENTERPRISE COMPUTING CENTERS	40,411	0	-6.00%	-2,425	107,833	145,819	0	-10.00%	-14,582	-19,025	112,212
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	223,312	0	2.92%	6,520	-229,832	0	0	3.73%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	25,089	0	1.80%	451	275,524	301,064	0	-8.63%	-25,982	11,589	286,671
0672	PRMRF PURCHASES	101,655	0	-0.61%	-620	-7,580	93,455	0	0.63%	589	2,483	96,527
0675	DLA DISPOSITION SERVICES	11,355	0	0.00%	0	17,735	29,090	0	0.00%	0	-4,629	24,461
0679	COST REIMBURSABLE PURCHASES	200,379	0	1.80%	3,606	-75,121	128,864	0	2.00%	2,577	-19,912	111,529
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1,128	0	-12.25%	-138	-990	0	0	2.07%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	469,829	0	1.60%	7,517	-7,828	469,518	0	-2.35%	-11,034	50,891	509,375
0697	REFUNDS	307	0	0.00%	0	-212	95	0	0.00%	0	-65	30
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,437,402	0		-660	-357,107	2,079,635	0		-48,180	-629,710	1,401,745
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-8.00%	0	0	0	0	17.00%	0	0	0
0703	JCS EXERCISES	437,180	0	-8.00%	-34,975	-396,360	5,845	0	17.00%	992	-267	6,570
0705	AMC CHANNEL CARGO	95,483	0	1.80%	1,718	-63,551	33,650	0	2.00%	673	0	34,323

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		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0708	MSC CHARTERED CARGO	26,266	0	10.30%	2,705	914	29,885	0	-10.60%	-3,168	0	26,717
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	903	0	6.60%	60	-963	0	0	82.80%	0	0	0
0717	SDDC GLOBAL POV	1,228	0	6.70%	80	2,203	3,511	0	29.80%	1,046	-1,085	3,472
0718	SDDC LINER OCEAN TRANSPORTATION	398,991	0	4.70%	18,752	-103,289	314,454	0	17.30%	54,400	-22,589	346,265
0719	SDDC CARGO OPERATION (PORT HANDLING)	168,684	0	0.00%	0	-42,437	126,247	0	38.00%	47,974	-102,824	71,397
0722	MSC AFLOAT PREPOSITIONING ARMY	191,284	0	7.10%	13,581	-8,285	196,580	0	28.00%	55,042	-36,126	215,496
0771	COMMERCIAL TRANSPORTATION	1,954,077	0	1.80%	35,169	-1,009,781	979,465	0	2.00%	19,589	-675,897	323,157
0799	TOTAL TRANSPORTATION	3,274,096	0		37,090	-1,621,549	1,689,637	0		176,548	-838,788	1,027,397
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	387,608	28,211	0.51%	2,118	43,528	461,465	176	0.00%	0	-361,983	99,658
0902	SEPARATION LIABILITY (FNIH)	1,571	37	0.51%	8	-35	1,581	22	0.00%	0	-1,603	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	48,191	0	1.80%	866	123,212	172,269	0	2.00%	3,444	-174,622	1,091
0913	PURCHASED UTILITIES (NON-FUND)	872,304	0	1.80%	15,704	28,328	916,336	0	2.00%	18,328	-923,665	10,999
0914	PURCHASED COMMUNICATIONS (NON-FUND)	767,562	0	1.80%	13,814	-549,071	232,305	0	2.00%	4,643	-81,650	155,298
0915	RENTS (NON-GSA)	408,914	0	1.80%	7,360	3,880	420,154	0	2.00%	8,400	-334,540	94,014
0917	POSTAL SERVICES (U.S.P.S)	14,593	0	1.80%	259	-2,404	12,448	0	2.00%	247	-2,777	9,918
0920	SUPPLIES AND MATERIALS (NON-FUND)	887,073	0	1.80%	15,973	-41,092	861,954	0	2.00%	17,238	-480,931	398,261
0921	PRINTING AND REPRODUCTION	196,136	0	1.80%	3,533	28,401	228,070	0	2.00%	4,560	60,201	292,831
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,376,645	0	1.80%	78,778	-1,741,530	2,713,893	0	2.00%	54,278	-1,544,629	1,223,542
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,086,245	0	1.80%	109,549	-2,324,582	3,871,212	0	2.00%	77,424	-1,530,473	2,418,163
0924	PHARMACEUTICAL DRUGS	52,682	0	3.80%	2,002	-6,353	48,331	0	3.90%	1,885	-1,200	49,016
0925	EQUIPMENT PURCHASES (NON-FUND)	684,004	0	1.80%	12,310	-101,171	595,143	0	2.00%	11,903	-80,011	527,035
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	61,466	0	1.80%	1,106	-48,524	14,048	0	2.00%	281	-13,423	906
0928	SHIP MAINTENANCE BY CONTRACT	69,867	0	1.80%	1,258	-9,028	62,097	0	2.00%	1,242	-63,339	0
0929	AIRCRAFT REWORKS BY CONTRACT	34,491	0	1.80%	621	-5,356	29,756	0	2.00%	595	-30,351	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	203,756	0	1.80%	3,665	-199,420	8,001	0	2.00%	160	-8,161	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,989,607	0	1.80%	53,812	-2,452,318	591,101	0	2.00%	11,825	-142,195	460,731
0933	STUDIES, ANALYSIS, AND EVALUATIONS	435,961	0	1.80%	7,846	-326,122	117,685	0	2.00%	2,353	-19,715	100,323

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	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
0934	ENGINEERING AND TECHNICAL SERVICES	513,258	0	1.80%	9,235	-343,640	178,853	0	2.00%	3,578	-48,852	133,579
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,235	0	2.00%	24	112,307	113,566	0	2.00%	2,271	3,947	119,784
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	508,339	0	2.00%	10,166	-190,745	327,760	0	2.00%	6,558	-70,670	263,648
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,433	0	21.38%	305	22,830	24,568	0	-0.67%	-164	-19,939	4,465
0953	MILITARY - OTHER PERSONNEL BENEFITS	481	0	0.00%	0	-401	80	0	0.00%	0	-80	0
0955	MEDICAL CARE	20,055	0	3.80%	762	-6,064	14,753	0	3.90%	575	-15,028	300
0957	LAND AND STRUCTURES	1,024,317	0	1.80%	18,437	-123,295	919,459	0	2.00%	18,389	351,259	1,289,107
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	30,062	0	1.80%	539	-1,537	29,064	0	2.00%	581	-4,128	25,517
0960	INTEREST AND DIVIDENDS	3,950	0	1.80%	69	-3,763	256	0	2.00%	5	-254	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	367,039	0	1.80%	6,606	-284,770	88,875	0	2.00%	1,778	-67,742	22,911
0985	RESEARCH AND DEVELOPMENT CONTRACTS	13,535	0	0.00%	0	-10,895	2,640	0	0.00%	0	-1,821	819
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,057,951	0	1.80%	73,044	-1,313,084	2,817,911	0	2.00%	56,357	-1,040,857	1,833,411
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	408,407	0	1.80%	7,352	-21,193	394,566	0	2.00%	7,891	-20,864	381,593
0989	OTHER SERVICES	3,850,761	0	1.80%	69,313	-2,396,646	1,523,428	0	2.00%	30,471	-510,263	1,043,636
0990	IT CONTRACT SUPPORT SERVICES	2,183,805	0	1.80%	39,307	-89,156	2,133,956	0	2.00%	42,681	-673,800	1,502,837
0991	FOREIGN CURRENCY VARIANCE	156,488	0	2.00%	3,130	-159,618	0	0	2.00%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	223,110	0	1.80%	4,016	116,360	343,486	0	2.00%	6,870	-4,842	345,514
0999	TOTAL OTHER PURCHASES	31,942,962	28,248		572,887	12,273,027	20,271,070	198		396,647	-7,859,001	12,808,914
9999	GRAND TOTAL	57,739,409	29,830		685,271	18,262,153	40,192,357	1,126		544,073	17,939,683	22,797,873

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Addendum: Normalized OP-32A before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,047,864	0	0.51%	46,142	507,008	9,601,014	0	0.00%	0	54,778	9,655,792
0103	WAGE BOARD	422,481	0	0.51%	2,147	10,965	435,593	0	0.00%	0	-14,543	421,050
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	119,118	1,582	0.51%	614	574	121,888	928	0.00%	0	-923	121,893
0106	BENEFITS TO FORMER EMPLOYEES	17,865	0	0.00%	0	-17,849	16	0	0.00%	0	-1	15
0110	UNEMPLOYMENT COMPENSATION	17,347	0	0.00%	0	-5,482	11,865	0	0.00%	0	2,036	13,901
0111	DISABILITY COMPENSATION	80,148	0	0.00%	0	12,095	92,243	0	0.00%	0	1,028	93,271
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,704,823	1,582		48,903	507,311	10,262,619	928		0	42,375	10,305,922
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,503,295	0	1.80%	27,057	-555,734	974,618	0	2.00%	19,491	-2,281	991,828
0399	TOTAL TRAVEL	1,503,295	0		27,057	-555,734	974,618	0		19,491	-2,281	991,828
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	775,733	0	-0.40%	-3,105	-338,068	434,560	0	-0.67%	-2,910	-16,588	415,062
0402	SERVICE FUND FUEL	296	0	-0.40%	-1	23,418	23,713	0	-0.67%	-159	729	24,283
0411	ARMY SUPPLY	5,568,649	0	0.38%	21,158	-2,704,255	2,885,552	0	-0.09%	-2,594	47,592	2,930,550
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	801	801	0	2.06%	16	152	969
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	1,537	1,537	0	8.05%	123	189	1,849
0416	GSA MANAGED SUPPLIES AND MATERIALS	225,877	0	1.80%	4,064	-27,106	202,835	0	2.00%	4,053	-24,166	182,722
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	16,405	16,405	0	2.00%	327	2,615	19,347
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	173,782	0	-0.26%	-451	80,403	253,734	0	-0.50%	-1,268	-153,565	98,901
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	81,759	0	0.12%	96	28,686	110,541	0	-0.27%	-300	-54,815	55,426
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4,106	0	-1.90%	-77	-2,874	1,155	0	-0.51%	-6	0	1,149
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	224,329	0	-1.14%	-2,558	237,750	459,521	0	-0.31%	-1,426	76,277	534,372
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,054,531	0		19,126	-2,683,303	4,390,354	0		-4,144	-121,580	4,264,630

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	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	566,787	0	0.38%	2,150	-430,316	138,621	0	-0.09%	-124	10,537	149,034
0503	NAVY FUND EQUIPMENT	29	0	0.00%	0	231	260	0	2.06%	5	42	307
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,153,797	0	-1.88%	-21,689	-986,314	145,794	0	-0.62%	-904	-56,996	87,894
0507	GSA MANAGED EQUIPMENT	53,073	0	1.80%	952	184,316	238,341	0	2.00%	4,765	2,875	245,981
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	48,614	0	-1.14%	-555	-46,651	1,408	0	-2.23%	-31	35	1,412
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,822,300	0		-19,142	-1,278,734	524,424	0		3,711	-43,507	484,628
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,308,880	0	-1.25%	-16,360	-417,304	875,216	0	0.00%	0	10,925	886,141
0603	DLA DISTRIBUTION	25,662	0	2.00%	513	-20,113	6,062	0	0.00%	0	9,741	15,803
0610	NAVAL AIR WARFARE CENTER	27,839	0	0.89%	247	-27,116	970	0	2.25%	22	-985	7
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.82%	0	7,454	7,454	0	1.63%	121	0	7,575
0633	DLA DOCUMENT SERVICES	1,556	0	1.87%	29	20,443	22,028	0	0.50%	109	0	22,137
0647	DISA ENTERPRISE COMPUTING CENTERS	40,411	0	-6.00%	-2,425	107,833	145,819	0	-10.00%	-14,582	-19,000	112,237
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	223,312	0	2.92%	6,520	-229,832	0	0	3.73%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	25,089	0	1.80%	451	275,524	301,064	0	-8.63%	-25,982	23,962	299,044
0672	PRMRF PURCHASES	101,655	0	-0.61%	-620	-7,580	93,455	0	0.63%	589	2,483	96,527
0675	DLA DISPOSITION SERVICES	11,355	0	0.00%	0	17,735	29,090	0	0.00%	0	-4,001	25,089
0679	COST REIMBURSABLE PURCHASES	200,379	0	1.80%	3,606	-75,121	128,864	0	2.00%	2,577	-16,013	115,428
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1,128	0	-12.25%	-138	-990	0	0	2.07%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	469,829	0	1.60%	7,517	-7,828	469,518	0	-2.35%	-11,034	50,891	509,375
0697	REFUNDS	307	0	0.00%	0	-212	95	0	0.00%	0	-3	92
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,437,402	0		-660	-357,107	2,079,635	0		-48,180	58,000	2,089,455
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-8.00%	0	0	0	0	17.00%	0	0	0
0703	JCS EXERCISES	437,180	0	-8.00%	-34,976	-396,359	5,845	0	17.00%	992	250	7,087
0705	AMC CHANNEL CARGO	95,483	0	1.80%	1,718	-63,551	33,650	0	2.00%	673	0	34,323

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0708	MSC CHARTERED CARGO	26,266	0	10.30%	2,705	914	29,885	0	-10.60%	-3,168	0	26,717
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	903	0	6.60%	60	-963	0	0	82.80%	0	0	0
0717	SDDC GLOBAL POV	1,228	0	6.70%	80	2,203	3,511	0	29.80%	1,046	-2	4,555
0718	SDDC LINER OCEAN TRANSPORTATION	398,991	0	4.70%	18,752	-103,289	314,454	0	17.30%	54,400	-21,947	346,907
0719	SDDC CARGO OPERATION (PORT HANDLING)	168,684	0	0.00%	0	-42,437	126,247	0	38.00%	47,974	-2,082	172,139
0722	MSC AFLOAT PREPOSITIONING ARMY	191,284	0	7.10%	13,581	-8,285	196,580	0	28.00%	55,042	-34,299	217,323
0771	COMMERCIAL TRANSPORTATION	1,954,077	0	1.80%	35,169	-1,009,781	979,465	0	2.00%	19,589	25,047	1,024,101
0799	TOTAL TRANSPORTATION	3,274,096	0		37,089	-1,621,548	1,689,637	0		176,548	-33,033	1,833,152
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	387,608	28,211	0.51%	2,118	43,528	461,465	176	0.00%	0	5,313	466,954
0902	SEPARATION LIABILITY (FNIH)	1,571	37	0.51%	8	-35	1,581	22	0.00%	0	0	1,603
0912	RENTAL PAYMENTS TO GSA (SLUC)	48,191	0	1.80%	866	123,212	172,269	0	2.00%	3,444	-18,712	157,001
0913	PURCHASED UTILITIES (NON-FUND)	872,304	0	1.80%	15,704	28,328	916,336	0	2.00%	18,328	16,455	951,119
0914	PURCHASED COMMUNICATIONS (NON-FUND)	767,562	0	1.80%	13,814	-549,071	232,305	0	2.00%	4,643	-5,813	231,135
0915	RENTS (NON-GSA)	408,914	0	1.80%	7,360	3,880	420,154	0	2.00%	8,400	12,535	441,089
0917	POSTAL SERVICES (U.S.P.S)	14,593	0	1.80%	259	-2,404	12,448	0	2.00%	247	47	12,742
0920	SUPPLIES AND MATERIALS (NON-FUND)	887,073	0	1.80%	15,970	-41,089	861,954	0	2.00%	17,238	42,153	921,345
0921	PRINTING AND REPRODUCTION	196,136	0	1.80%	3,532	28,402	228,070	0	2.00%	4,560	74,912	307,542
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,376,645	0	1.80%	78,779	-1,741,531	2,713,893	0	2.00%	54,278	371,201	3,139,372
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,086,245	0	1.80%	109,549	-2,324,582	3,871,212	0	2.00%	77,424	218,837	4,167,473
0924	PHARMACEUTICAL DRUGS	52,682	0	3.80%	2,002	-6,353	48,331	0	3.90%	1,885	-1,200	49,016
0925	EQUIPMENT PURCHASES (NON-FUND)	684,004	0	1.80%	12,308	-101,169	595,143	0	2.00%	11,903	18,261	625,307
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	61,466	0	1.80%	1,106	-48,524	14,048	0	2.00%	281	0	14,329
0928	SHIP MAINTENANCE BY CONTRACT	69,867	0	1.80%	1,258	-9,028	62,097	0	2.00%	1,242	-13,367	49,972
0929	AIRCRAFT REWORKS BY CONTRACT	34,491	0	1.80%	621	-5,356	29,756	0	2.00%	595	1,957	32,308
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	203,756	0	1.80%	3,665	-199,420	8,001	0	2.00%	160	-3,636	4,525
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,989,607	0	1.80%	53,812	-2,452,318	591,101	0	2.00%	11,825	-7,520	595,406
0933	STUDIES, ANALYSIS, AND EVALUATIONS	435,961	0	1.80%	7,846	-326,122	117,685	0	2.00%	2,353	-14,932	105,106

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0934	ENGINEERING AND TECHNICAL SERVICES	513,258	0	1.80%	9,233	-343,638	178,853	0	2.00%	3,578	-656	181,775
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,235	0	2.00%	24	112,307	113,566	0	2.00%	2,271	3,947	119,784
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	508,339	0	2.00%	10,165	-190,744	327,760	0	2.00%	6,558	-42,619	291,699
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,433	0	21.38%	305	22,830	24,568	0	-0.67%	-164	1,358	25,762
0953	MILITARY - OTHER PERSONNEL BENEFITS	481	0	0.00%	0	-401	80	0	0.00%	0	0	80
0955	MEDICAL CARE	20,055	0	3.80%	762	-6,064	14,753	0	3.90%	575	-226	15,102
0957	LAND AND STRUCTURES	1,024,317	0	1.80%	18,437	-123,295	919,459	0	2.00%	18,389	524,647	1,462,495
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	30,062	0	1.80%	539	-1,537	29,064	0	2.00%	581	-3,788	25,857
0960	INTEREST AND DIVIDENDS	3,950	0	1.80%	69	-3,763	256	0	2.00%	5	1	262
0964	SUBSISTENCE AND SUPPORT OF PERSONS	367,039	0	1.80%	6,606	-284,770	88,875	0	2.00%	1,778	5,468	96,121
0985	RESEARCH AND DEVELOPMENT CONTRACTS	13,535	0	0.00%	0	-10,895	2,640	0	0.00%	0	4	2,644
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,057,951	0	1.80%	73,041	-1,313,081	2,817,911	0	2.00%	56,357	149,379	3,023,647
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	408,407	0	1.80%	7,352	-21,193	394,566	0	2.00%	7,891	-20,518	381,939
0989	OTHER SERVICES	3,850,761	0	1.80%	69,314	-2,396,647	1,523,428	0	2.00%	30,471	-58,158	1,495,741
0990	IT CONTRACT SUPPORT SERVICES	2,183,805	0	1.80%	39,307	-89,156	2,133,956	0	2.00%	42,681	124,466	2,301,103
0991	FOREIGN CURRENCY VARIANCE	156,488	0	2.00%	3,130	-159,618	0	0	2.00%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	223,110	0	1.80%	4,016	116,360	343,486	0	2.00%	6,870	-4,842	345,514
0999	TOTAL OTHER PURCHASES	31,942,962	28,248		572,877	12,273,017	20,271,070	198		396,647	1,374,954	22,042,869
9999	GRAND TOTAL	57,739,409	29,830		685,250	18,262,132	40,192,357	1,126		544,073	1,274,928	42,012,484

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2019 President's Budget Request	25,905,788	952,179	5,141,369	10,009,981	42,009,317
1. Congressional Adjustments					
a) Distributed Adjustments	-1,041,313	-27,000	-138,894	-46,126	-1,253,333
1) Classified adjustment (SAG: 411)	0	0	0	-2,820	-2,820
2) Excess growth - cyber (SAG: 133)	-8,455	0	0	0	-8,455
3) Excess growth (SAGs: Multiple)	-120,093	0	0	0	-120,093
4) Excess travel (SAG: 121)	-1,860	0	0	0	-1,860
5) Program decrease not properly accounted (SAGs: Multiple)	-160,000	0	-57,000	-14,000	-231,000
6) Program increase - advanced combat helmets (SAG: 121)	10,000	0	0	0	10,000
7) Program increase - advanced manufacturing (SAG: 132)	4,250	0	0	0	4,250
8) Program increase - aerial weapons scoring system (SAG: 121)	3,000	0	0	0	3,000
9) Program increase - Army support to Capitol 4th (SAG: 435)	0	0	0	3,564	3,564
10) Program increase - cyber electromagnetic activities unfunded requirement (SAG: 121)	8,500	0	0	0	8,500
11) Program increase - energy resilience (SAG: 132)	2,500	0	0	0	2,500
12) Program increase - Integrated Head Protection System (SAG: 121)	33,000	0	0	0	33,000
13) Program increase - multi-mission support vessel (SAG: 143)	18,000	0	0	0	18,000
14) Program increase - PFOS/PFOA treatment, sampling, site investigations (SAG: 131)	17,000	0	0	0	17,000
15) Program increase - prevention of child abuse and training on safe childcare practices (SAG: 131)	1,000	0	0	0	1,000
16) Program increase - SOUTHCOM ISR requirements (SAG: 411)	0	0	0	7,130	7,130
17) Program increase (SAG: 335)	0	0	6,140	0	6,140
18) Remove one-time fiscal year 2018 increase (SAGs: 131,142)	-59,000	0	0	0	-59,000
19) Transfer to Title IX (SAGs: Multiple)	-600,000	0	0	0	-600,000
20) Unjustified growth (SAGs: Multiple)	-114,155	-27,000	0	-40,000	-181,155
21) Unjustified program growth (SAGs: Multiple)	-75,000	0	-88,034	0	-163,034
Total Distributed Adjustments	-1,041,313	-27,000	-138,894	-46,126	-1,253,333
b) Undistributed Adjustments	-396,778	-8,232	-64,514	-140,978	-610,502
1) Historical Unobligation (SAGs: Multiple)	-309,157	-8,232	-54,684	-119,429	-491,502
2) Overestimation of Civilian FTE targets (SAGs: Multiple)	-68,621	0	-9,830	-21,549	-100,000
3) Public Law 115-68 Implementation at Combatant Commands (SAGs: Multiple)	1,000	0	0	0	1,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
4) Working Capital Fund excess carryover (SAG: 123)	-20,000	0	0	0	-20,000
Total Undistributed Adjustments	-396,778	-8,232	-64,514	-140,978	-610,502
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	35,158	66	16,830	-5,179	46,875
1) Sec. 8024. Reduction for FFRDCs (SAGs: Multiple)	0	0	-849	-5,375	-6,224
2) Sec. 8118. Increase to mitigate higher than anticipated fuel costs (SAGs: Multiple)	85,158	66	17,679	196	103,099
3) Sec. 8132. Reduction for excess cash balances in Defense Working Capital Funds (SAG: 121)	-50,000	0	0	0	-50,000
Total General Provisions	35,158	66	16,830	-5,179	46,875
FY 2019 Estimated Amount	24,502,855	917,013	4,954,791	9,817,698	40,192,357
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Supplemental Appropriation, 2019	9,240,701	158,753	0	2,175,370	11,574,824
1) Overseas Contingency Operations Supplemental (SAGs: Multiple)	9,240,701	158,753	0	2,175,370	11,574,824
Total Overseas Contingency Operations Supplemental Appropriation, 2019	9,240,701	158,753	0	2,175,370	11,574,824
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
1) Transfers In					
2) Transfers Out					
b) Emergent Requirements	0	0	0	0	0
1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
 FY 2019 Estimated and Supplemental Funding	 33,743,556	 1,075,766	 4,954,791	 11,993,068	 51,767,181

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2019 Estimate	33,743,556	1,075,766	4,954,791	11,993,068	51,767,181
5. Less: Emergency Supplemental Funding	-9,240,701	-158,753	0	-2,175,370	11,574,824
a) Less: War-Related and Disaster Supplemental Appropriation	-9,240,701	-158,753	0	-2,175,370	11,574,824
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2019 Current Estimate	24,502,855	917,013	4,954,791	9,817,698	40,192,357
6. Price Change	311,374	66,263	60,927	106,635	545,199
7. Transfers					
a) Transfers In					
1) Acquisition Intelligence (SAG: 411)	0	0	0	250	250
2) Administration - Army Acquisition Executive Support (SAG: 431)	0	0	0	1,692	1,692
3) Administration - Headquarters, Department of the Army Chaplain (SAG: 431)	0	0	0	165	165
4) Administration - Physical Security Management (SAG: 431)	0	0	0	416	416
5) Army Acquisition Executive Support - Enterprise Resource Planning (ERP) Systems Realignment (SAG: 435)	0	0	0	63,803	63,803
6) Army Acquisition Executive Support - Program Executive Office - Command, Control, and Communications (Tactical) (SAG: 435)	0	0	0	6,996	6,996
7) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation (PEO STRI) (SAG: 435)	0	0	0	172	172
8) Army Acquisition Executive Support - U.S. Army Futures Command (SAG: 435)	0	0	0	2,259	2,259
9) Army Counterintelligence - Information Technology Assets (SAG: 411)	0	0	0	8,805	8,805
10) Army Insider Threat Program (SAG: 153)	12,419	0	0	0	12,419
11) Army Museums and Heritage Activities - Human Resources Support (SAG: 435)	0	0	0	132	132

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
12) Command/Garrison Services - U.S. Army Installation Management Command-Pacific Directorate of Plans, Training, Mobilization, and Security (DPTMS) (SAG: 131)	691	0	0	0	691
13) Cyber Information Technology (IT) Services Management (SAG: 153)	130,902	0	0	0	130,902
14) Cyber Special Skills Training - Cyber Mission Force (SAG: 151)	6,900	0	0	0	6,900
15) Cyber Special Skills Training (SAG: 151)	43,199	0	0	0	43,199
16) Cybersecurity Activities - Regional Cyber Centers (RCC) Headquarters (SAG: 153)	3,439	0	0	0	3,439
17) Cybersecurity Activities - Regional Cyber Centers (RCC) Support (SAG: 153)	395	0	0	0	395
18) Cybersecurity Activities - Regional Cyber Centers (RCCs) Systems Engineering Support (SAG: 153)	31,432	0	0	0	31,432
19) Cybersecurity Activities (SAG: 153)	393,119	0	0	0	393,119
20) Cybersecurity Initiative (SAG: 153)	8,317	0	0	0	8,317
21) Cyberspace Operations (SAG: 151)	245,720	0	0	0	245,720
22) Defensive Cyberspace Operations (SAG: 151)	11,673	0	0	0	11,673
23) Explosive Ordnance Disposal (EOD) Colorimetry (SAG: 113)	1,174	0	0	0	1,174
24) Headquarters Information Technology and Communications - Defense Readiness Reporting System-Army (DRRS-A) (SAG: 431)	0	0	0	4,500	4,500
25) Headquarters Information Technology and Communications - Headquarters, Department of the Army (SAG: 431)	0	0	0	4,955	4,955
26) Headquarters Operations - Representation Funding (SAGs: Multiple)	143	0	0	0	143
27) Institutional Training (SAG: 121)	30,160	0	0	0	30,160
28) Logistics Operations - Transportation Services (SAG: 131)	236	0	0	0	236
29) Military Manpower Management (SAG: 433)	0	0	0	5,253	5,253
30) Network Operations (SAG: 121)	944	0	0	0	944
31) Offensive Cyberspace Operations (SAG: 151)	3,476	0	0	0	3,476
32) Operational Mission Services - Army Airfields (SAG: 131)	999	0	0	0	999
33) Operational Support - Civilian Realignment (SAG: 121)	1,308	0	0	0	1,308
34) Operational Support - Non-Army Management Headquarters Activity (AMHA) (SAG: 121)	743	0	0	0	743
35) Procurement Reimbursable to Direct Manpower Conversion (SAG: 435)	0	0	0	2,297	2,297
36) Professional Education (SAG: 321)	0	0	12,544	0	12,544
37) Public Affairs (SAG: 435)	0	0	0	620	620
38) Security (SAG: 121)	21,900	0	0	0	21,900
39) Security Services (SAG: 131)	519	0	0	0	519
40) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	299	299

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
41) U.S. Army Cyber (ARCYBER) Command - Headquarters (SAG: 151)	36,543	0	0	0	36,543
42) Undergraduate Flight Training (SAG: 322)	0	0	18,315	0	18,315
Total Transfers In	986,351	0	30,859	102,614	1,119,824
b) Transfers Out					
1) Administration - Army Acquisition Executive Support (SAG: 435)	0	0	0	-1,692	-1,692
2) Administration - Headquarters, Department of the Army Chaplain (SAG: 435)	0	0	0	-165	-165
3) Administration - Physical Security Management (SAG: 131)	-416	0	0	0	-416
4) Army Acquisition Executive Support - Enterprise Resource Planning (ERP) Systems Realignment (SAGs: 423,432)	0	0	0	-63,803	-63,803
5) Army Acquisition Executive Support - Program Executive Office - Command, Control, and Communications (Tactical) (SAG: 115)	-6,996	0	0	0	-6,996
6) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation (PEO STRI) (SAG: 121)	-172	0	0	0	-172
7) Army Acquisition Executive Support - U.S. Army Futures Command (SAG: 431)	0	0	0	-2,259	-2,259
8) Army Counterintelligence - Information Technology Assets (SAG: 121)	-8,805	0	0	0	-8,805
9) Army Insider Threat Program (SAGs: 121,431)	-7,910	0	0	-4,509	-12,419
10) Army Museums and Heritage Activities - Human Resources Support (SAG: 434)	0	0	0	-132	-132
11) Command/Garrison Services - U.S. Army Installation Management Command-Pacific Directorate of Plans, Training, Mobilization, and Security (DPTMS) (SAG: 121)	-691	0	0	0	-691
12) Cyber Information Technology (IT) Services Management (SAG: 131)	-130,902	0	0	0	-130,902
13) Cyber Special Skills Training (SAGs: Multiple)	0	0	-41,018	-2,181	-43,199
14) Cybersecurity Activities - Regional Cyber Centers (RCC) Headquarters (SAGs: 121,131)	-3,439	0	0	0	-3,439
15) Cybersecurity Activities - Regional Cyber Centers (RCC) Support (SAG: 121)	-395	0	0	0	-395
16) Cybersecurity Activities - Regional Cyber Centers (RCCs) Systems Engineering Support (SAG: 121)	-31,432	0	0	0	-31,432
17) Cybersecurity Activities (SAGs: Multiple)	-38,666	0	0	-354,453	-393,119
18) Cybersecurity Initiative (SAG: 121)	-8,317	0	0	0	-8,317
19) Cyberspace Operations (SAGs: 121,411)	-245,581	0	0	-139	-245,720
20) Defensive Cyberspace Operations (SAGs: Multiple)	-11,673	0	0	0	-11,673
21) Explosive Ordnance Disposal (EOD) Colorimetry (SAG: 114)	-1,174	0	0	0	-1,174
22) Headquarters and Administrative Activities - Program Executive Office Enterprise Information Systems (PEO EIS) (SAG: 435)	0	0	0	-162	-162
23) Headquarters Information Technology and Communications - Defense Readiness Reporting System-Army (DRRS-A) (SAG: 114)	-4,500	0	0	0	-4,500

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
24) Headquarters Information Technology and Communications - Defense Readiness Reporting System-Strategic (SAGs: 431,435)	0	0	0	-1,772	-1,772
25) Headquarters Information Technology and Communications - Headquarters, Department of the Army (SAG: 432)	0	0	0	-4,955	-4,955
26) Headquarters Operations - Nuclear Command, Control and Communications (NC3) Governance (SAGs: Multiple)	-3,300	0	0	0	-3,300
27) Housing Services - Europe (SAG: 131)	-382	0	0	0	-382
28) Information Services - Army Multimedia and Visual Information Directorate (SAG: 432)	0	0	0	-245	-245
29) Institutional Training (SAGs: Multiple)	-30,160	0	0	0	-30,160
30) Logistics Operations - Transportation Services (SAGs: 432,435)	0	0	0	-236	-236
31) Military Manpower Management (SAG: 434)	0	0	0	-5,253	-5,253
32) Network Operations (SAG: 131)	-944	0	0	0	-944
33) Offensive Cyberspace Operations (SAG: 411)	0	0	0	-3,476	-3,476
34) Operational Mission Services - Army Airfields (SAG: 121)	-999	0	0	0	-999
35) Operational Support - Civilian Realignment (SAG: 122)	-1,308	0	0	0	-1,308
36) Operational Support - Non-Army Management Headquarters Activity (AMHA) (SAG: 133)	-743	0	0	0	-743
37) Professional Education (SAG: 324)	0	0	-12,544	0	-12,544
38) Public Affairs (SAG: 133)	-620	0	0	0	-620
39) Security (SAGs: Multiple)	-18,443	0	-2,350	0	-20,793
40) Security Services (SAG: 133)	-519	0	0	0	-519
41) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAGs: 133,423)	-177	0	0	-122	-299
42) U.S. Army Cyber (ARCYBER) Command - Headquarters (SAG: 133)	-36,543	0	0	0	-36,543
43) Undergraduate Flight Training (SAG: 116)	-18,315	0	0	0	-18,315
Total Transfers Out	-613,522	0	-55,912	-445,554	-1,114,988

8. Program Increases

a) Annualization of New FY 2019 Program

b) One-Time FY 2020 Costs

c) Program Growth in FY 2020

1) Administration (SAG: 431)	0	0	0	9,875	9,875
2) Advertising (SAG: 331)	0	0	73,231	0	73,231
3) APS-2 (Europe) (SAG: 212)	0	914	0	0	914

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
4) Army Acquisition Executive Support - Internal Realignments (SAG: 435)	0	0	0	5,515	5,515
5) Army Acquisition Executive Support - U.S. Army Futures Command (SAG: 435)	0	0	0	100,799	100,799
6) Army Acquisition Executive Support - U.S. Army Futures Command Internal Realignments (SAG: 435)	0	0	0	306	306
7) Army Acquisition Executive Support (SAG: 435)	0	0	0	35,477	35,477
8) Army Continuing Education System (SAG: 333)	0	0	903	0	903
9) Army Counterintelligence (SAG: 411)	0	0	0	19,549	19,549
10) Army Financial Operations and Systems (SAG: 438)	0	0	0	20,563	20,563
11) Army Force Management Training (SAG: 323)	0	0	1,001	0	1,001
12) Army Global Command and Control System (SAG: 122)	4,595	0	0	0	4,595
13) Army Management Headquarters Activities Information Management (SAG: 133)	1,700	0	0	0	1,700
14) Army Museum Enterprise (SAG: 434)	0	0	0	2,562	2,562
15) Army Museums and Heritage Activities (SAG: 435)	0	0	0	1,226	1,226
16) Army Security Programs (SAG: 411)	0	0	0	184	184
17) Army Training Center Operations (SAGs: Multiple)	0	0	70,590	0	70,590
18) Army Tuition Assistance Program (SAG: 333)	0	0	3,057	0	3,057
19) Automation - Information Technology (IT) Systems (SAG: 434)	0	0	0	35,003	35,003
20) Automation Support for Planning, Programming, Budgeting, and Execution Development System (SAG: 438)	0	0	0	1,192	1,192
21) Aviation (SAG: 123)	105,788	0	0	0	105,788
22) Chemical Weapons Stockpile and Material Storage (SAG: 424)	0	0	0	1,632	1,632
23) Chief of Chaplains (SAG: 434)	0	0	0	13,894	13,894
24) Civilian Average Annual Compensation (SAGs: Multiple)	50,425	231	0	2,486	53,142
25) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	1,028	1,028
26) Civilian Intern Program (SAG: 334)	0	0	4,350	0	4,350
27) Civilian Manpower Management (SAG: 433)	0	0	0	5,747	5,747
28) Civilian Training (SAG: 334)	0	0	131	0	131
29) Civilian Unemployment Compensation (SAG: 436)	0	0	0	2,036	2,036
30) Classified Adjustments (SAG: 411)	0	0	0	74,553	74,553
31) Combat Development Activities (SAG: 122)	2,077	0	0	0	2,077
32) Combat Training Center Program - Electronic Warfare (EW)/Space/Cyber Opposing Force (OPFOR) (SAG: 115)	7,834	0	0	0	7,834

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
33) Combat Training Center Program - Joint Multinational Readiness Center (SAG: 115)	1,379	0	0	0	1,379
34) Combat Training Center Program - Joint Readiness Training Center (JRTC) Rotations (SAG: 115)	22,294	0	0	0	22,294
35) Combat Training Center Program - Mission Command Training Program (MCTP) (SAG: 115)	7,412	0	0	0	7,412
36) Command/Garrison Services (SAG: 131)	38,948	0	0	0	38,948
37) Command/Garrison Services - Internal Realignment (SAG: 131)	8,286	0	0	0	8,286
38) Communications - Electronics (SAG: 123)	21,890	0	0	0	21,890
39) Community Services (SAGs: 131,133)	25,538	0	0	0	25,538
40) Compensable Days (SAGs: Multiple)	15,160	267	4,329	10,264	30,020
41) Confinement Facilities (SAG: 434)	0	0	0	3,309	3,309
42) Conventional Ammunition - Single Manager (SAG: 424)	0	0	0	12,423	12,423
43) Cybersecurity Activities (SAGs: 432,153)	3,340	0	0	14,065	17,405
44) Cyberspace Operations (SAG: 151)	67,578	0	0	0	67,578
45) Data Exchange Agreements and Subject Matter Expert Exchanges (SAG: 442)	0	0	0	1,228	1,228
46) Defense Finance and Accounting Service (DFAS) (SAG: 435)	0	0	0	50,891	50,891
47) Defense Language Program (SAGs: 321,324)	0	0	9,257	0	9,257
48) Defense Travel System (DTS) (SAG: 435)	0	0	0	1,718	1,718
49) Defensive Cyberspace Operations (SAG: 151)	3,564	0	0	0	3,564
50) Direct Mission Support - Civil Affairs Engagement Program (SAG: 143)	2,700	0	0	0	2,700
51) Direct Mission Support - Command, Control, Communications, and Computers (SAG: 143)	1,600	0	0	0	1,600
52) Direct Mission Support - Human Rights Program and Engagement Activities (SAG: 143)	1,310	0	0	0	1,310
53) Direct Mission Support - Joint Operations Center (SAG: 142)	8,666	0	0	0	8,666
54) Direct Mission Support - Russia Strategic Initiative (SAG: 142)	4,656	0	0	0	4,656
55) Direct Mission Support (SAGs: 141,144)	35,101	0	0	0	35,101
56) Disposition of Remains (SAG: 434)	0	0	0	2,448	2,448
57) End Item Procurement Operations (SAG: 422)	0	0	0	6,850	6,850
58) End Item Supply Depot Operations (SAG: 422)	0	0	0	9,741	9,741
59) Energy (SAG: 131)	3,437	0	0	0	3,437
60) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	1,222	1,222
61) Enterprise Services (SAG: 432)	0	0	0	29,044	29,044
62) Environmental Programs (SAG: 131)	46,372	0	0	0	46,372
63) Facilities Operations - Fire and Emergency Services Manpower (SAG: 131)	27,802	0	0	0	27,802

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
64) Facilities Operations (SAG: 131)	61,291	0	0	0	61,291
65) Field Force Engineering (SAG: 437)	0	0	0	3,788	3,788
66) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	17,319	17,319
67) Fixed Wing Aircraft Contractor Logistics Support (SAG: 116)	2,695	0	0	0	2,695
68) Flying Hours Training Program (SAG: 322)	0	0	16,376	0	16,376
69) Garrison Command Support (SAG: 121)	1,749	0	0	0	1,749
70) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	3,298	3,298
71) General Purpose (SAG: 123)	21,168	0	0	0	21,168
72) Graduate Pilot Training (SAG: 322)	0	0	20,417	0	20,417
73) Graduate Pilot Training Support (SAG: 324)	0	0	739	0	739
74) Headquarters and Administrative Activities (SAG: 435)	0	0	0	5,085	5,085
75) Headquarters Information Technology and Communications - Internal Realignment (SAG: 431)	0	0	0	5,680	5,680
76) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	2,491	2,491
77) Headquarters Operations - Command, Control, Communications and Computers (SAG: 141)	1,357	0	0	0	1,357
78) Headquarters Operations - Electromagnetic Battle Management (SAG: 142)	1,220	0	0	0	1,220
79) Headquarters Operations - Joint Electromagnetic Battle Management (SAG: 141)	1,220	0	0	0	1,220
80) Home Station Training - Brigade Combat Teams (SAG: 111)	11,816	0	0	0	11,816
81) Home Station Training - Combat Support and Combat Service Support Force Structure (SAG: 113)	9,873	0	0	0	9,873
82) Home Station Training - Contractor Logistics Support (CLS) (SAG: 115)	5,263	0	0	0	5,263
83) Home Station Training - Counter-Improvised Explosive Device (C-IED) Support (SAG: 114)	8,877	0	0	0	8,877
84) Home Station Training - Deployment Offset (SAG: 111)	10,952	0	0	0	10,952
85) Home Station Training - Intelligence and Security Command (INSCOM) (SAG: 114)	5,363	0	0	0	5,363
86) Home Station Training - Logistics Readiness Centers (LRCs) (SAG: 115)	17,744	0	0	0	17,744
87) Home Station Training - Multiple Launch Rocket System (MLRS) Force Structure (SAG: 112)	11,416	0	0	0	11,416
88) Home Station Training - Other Than Army (OTA) Base Operations (SAG: 114)	2,193	0	0	0	2,193
89) Home Station Training - Processing, Exploitation & Dissemination (PED) (SAG: 112)	4,471	0	0	0	4,471
90) Home Station Training - Training Readiness (SAGs: Multiple)	186,776	0	0	0	186,776
91) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle (GE) (SAG: 114)	17,998	0	0	0	17,998
92) Homeland Defense (SAG: 121)	20,555	0	0	0	20,555
93) Housing Services - Military Housing Privatization Initiative (MHPI) Internal Realignment (SAG: 131)	84,100	0	0	0	84,100

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
94) Inauguration and Outreach Activities (SAG: 435)	0	0	0	6,820	6,820
95) Information Management (SAG: 423)	0	0	0	11,374	11,374
96) Information Services - Internal Realignment (SAG: 432)	0	0	0	1,343	1,343
97) Institutional Training (SAG: 121)	13,612	0	0	0	13,612
98) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	1,749	1,749
99) Internal Realignment: Second Destination Transportation - Operations (SAG: 421)	0	0	0	125,030	125,030
100) International Military Headquarters - Other (SAG: 441)	0	0	0	2,707	2,707
101) Joint and Department of Defense Support (SAG: 435)	0	0	0	5,359	5,359
102) Joint and International Programs (SAG: 121)	150,000	0	0	0	150,000
103) Junior Reserve Officer Training Corps (JROTC) (SAG: 335)	0	0	564	0	564
104) Logistics Operations (SAGs: 121,131)	93,663	0	0	0	93,663
105) Long Haul Communications (SAG: 432)	0	0	0	23,962	23,962
106) Management and Operational Headquarters (SAGs: 121,133)	78,608	0	0	0	78,608
107) Mass Transit Benefit Program (SAG: 435)	0	0	0	3,519	3,519
108) Medical Headquarters Realignment (SAG: 133)	32,683	0	0	0	32,683
109) Medical Potency and Dated Supply Readiness (SAG: 211)	0	13,293	0	0	13,293
110) Military Institutional Training Temporary Duty (SAG: 324)	0	0	16,256	0	16,256
111) Military Manpower Management (SAG: 433)	0	0	0	9,412	9,412
112) Network Operations (SAG: 121)	4,530	0	0	0	4,530
113) Non-Commissioned Officer (NCO) Professional Development (SAG: 323)	0	0	4,488	0	4,488
114) Offensive Cyberspace Operations (SAG: 151)	481	0	0	0	481
115) Operational Mission Services (SAG: 131)	7,630	0	0	0	7,630
116) Operational Support (SAG: 121)	2,419	0	0	0	2,419
117) Operations and Activities (SAG: 121)	19,717	0	0	0	19,717
118) Pentagon Reservation Facility (SAG: 437)	0	0	0	954	954
119) Personnel Security Investigations (SAG: 411)	0	0	0	9,971	9,971
120) Post Production Software Support (SAG: 123)	76,414	0	0	0	76,414
121) Professional Education (SAGs: 321,323)	0	0	5,009	0	5,009
122) Public Affairs (SAG: 133)	1,487	0	0	0	1,487
123) Reception Stations (SAG: 312)	0	0	61	0	61
124) Recruiting (SAG: 331)	0	0	36,996	0	36,996

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
125) Restoral of Transfer to Title IX (SAGs: Multiple)	600,000	0	0	0	600,000
126) Restoration and Modernization - Facilities Investment Guidance (SAG: 132)	535,668	0	0	0	535,668
127) Restoration and Modernization - Korea Transformation (SAG: 132)	16,856	0	0	0	16,856
128) Restoration and Modernization - Permanent Party Barracks (SAG: 132)	78,918	0	0	0	78,918
129) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder (SAG: 132)	42,936	0	0	0	42,936
130) Restoration and Modernization - West Point Academic Barracks Upgrade Program (SAG: 132)	5,986	0	0	0	5,986
131) Rotary Wing Contractor Logistics Support (CLS) Maintenance - Combat Aviation Brigades (SAG: 116)	6,150	0	0	0	6,150
132) Rotary Wing Contractor Logistics Support (CLS) Maintenance - Light Utility Helicopter (LUH) (SAG: 116)	17,395	0	0	0	17,395
133) Second Destination Transportation (SAG: 121)	1,642	0	0	0	1,642
134) Security (SAG: 121)	7,229	0	0	0	7,229
135) Security Services (SAG: 131)	74,769	0	0	0	74,769
136) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	22,329	0	22,329
137) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	1,277	1,277
138) Soldier for Life - Transition Assistance Program (SAG: 434)	0	0	0	309	309
139) Soldier Modernization (SAG: 121)	27,088	0	0	0	27,088
140) Special Skills Training (SAG: 321)	0	0	1,667	0	1,667
141) Standardization Programs (SAG: 441)	0	0	0	1,152	1,152
142) Strategic Leadership Training (SAG: 323)	0	0	1,123	0	1,123
143) Support from Non-DoD Agencies (SAG: 436)	0	0	0	8,892	8,892
144) Sustainment - Real Property Maintenance (SAG: 132)	277,773	0	0	0	277,773
145) Sustainment Systems Technical Support (SAG: 422)	0	0	0	7,332	7,332
146) Training Support Systems (SAG: 121)	59,682	0	0	0	59,682
147) Training Support to Units (SAGs: 321,324)	0	0	5,196	0	5,196
148) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (SAG: 437)	0	0	0	13,189	13,189
149) U.S. Army Cyber (ARCYBER) Headquarters (SAG: 151)	6,624	0	0	0	6,624
150) U.S. Army Sergeants Major Academy (SAG: 323)	0	0	606	0	606
151) U.S. Army War College (SAG: 323)	0	0	3,665	0	3,665
152) U.S. Military Academy (USMA) (SAG: 311)	0	0	23,829	0	23,829
153) Undergraduate Flight Training (SAG: 322)	0	0	115,423	0	115,423

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
154) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	17,067	0	17,067
155) US Military Entrance Processing Command (USMEPCOM) - Operations (SAG: 332)	0	0	8,536	0	8,536
Total Program Growth in FY 2020	3,247,509	14,705	467,196	748,842	4,478,252

9. Program Decreases

a) One-Time FY 2019 Costs

1) Army Prepositioned Stocks (APS-4/Northeast Asia) (SAG: 212)	0	-98,123	0	0	-98,123
2) Core Logistics Sustainment (SAG: 121)	-100,000	0	0	0	-100,000
3) Fiscal Year 2019 Congressional Add - Army Counterintelligence (SAG: 411)	0	0	0	-7,130	-7,130
4) Fiscal Year 2019 Congressional Add - Community Services (SAG: 131)	-1,000	0	0	0	-1,000
5) Fiscal Year 2019 Congressional Add - Core Logistics Support (SAG: 121)	-10,000	0	0	0	-10,000
6) Fiscal Year 2019 Congressional Add - Direct Mission Support (SAG: 143)	-18,000	0	0	0	-18,000
7) Fiscal Year 2019 Congressional Add - Energy and Utility Program (SAG: 132)	-2,500	0	0	0	-2,500
8) Fiscal Year 2019 Congressional Add - Environmental Programs (SAG: 131)	-17,000	0	0	0	-17,000
9) Fiscal Year 2019 Congressional Add - Joint and Department of Defense Support (SAG: 435)	0	0	0	-3,564	-3,564
10) Fiscal Year 2019 Congressional Add - Network Operations (SAG: 121)	-8,500	0	0	0	-8,500
11) Fiscal Year 2019 Congressional Add - Program Increase (SAG: 335)	0	0	-6,140	0	-6,140
12) Fiscal Year 2019 Congressional Add - Restoration and Modernization - Facilities Investment Guidance (SAG: 132)	-4,250	0	0	0	-4,250
13) Fiscal Year 2019 Congressional Add - Soldier Modernization (SAG: 121)	-33,000	0	0	0	-33,000
14) Fiscal Year 2019 Congressional Add - Training Support Systems (SAG: 121)	-3,000	0	0	0	-3,000
15) Home Station Training - Joint Service Lightweight Integrated Suit Technology (JSLIST) (SAG: 114)	-209,669	0	0	0	-209,669
16) Home Station Training - Korea (SAG: 113)	-5,604	0	0	0	-5,604
17) Home Station Training - Periodic Division Level Exercise Support (SAG: 111)	-17,414	0	0	0	-17,414
18) Public Law 115-68 Implementation at Combatant Commands (SAGs: Multiple)	-1,000	0	0	0	-1,000
19) War Reserves Secondary Items/Retrograde War Reserves Stocks for Allies - Korea (SAG: 212)	0	-38,980	0	0	-38,980
Total One-Time FY 2019 Costs	-430,937	-137,103	-6,140	-10,694	-584,874

b) Annualization of FY 2019 Program Decreases

c) Program Decreases in FY 2020

1) Acquisition Support (SAG: 423)	0	0	0	-1,037	-1,037
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Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
2) Administration - Internal Realignments (SAG: 431)	0	0	0	-5,680	-5,680
3) APS-1 (CONUS) (SAG: 212)	0	-15,753	0	0	-15,753
4) APS-5 (Southwest Asia) (SAG: 212)	0	-12,367	0	0	-12,367
5) Army Acquisition Support (SAG: 432)	0	0	0	-1,172	-1,172
6) Army Counterintelligence (SAG: 411)	0	0	0	0	0
7) Army Financial Management Optimization (AFMO) (SAG: 438)	0	0	0	-531	-531
8) Army Insider Threat Program (SAG: 153)	-612	0	0	0	-612
9) Army Installation Support (SAG: 133)	-714	0	0	0	-714
10) Army Management Headquarters Activities Information Management (SAG: 133)	-5,136	0	0	0	-5,136
11) Army Prepositioned Stocks (APS-3/Afloat) (SAG: 211)	0	-13,366	0	0	-13,366
12) Army Prepositioned Stocks (APS-4/Northeast Asia) (SAG: 211)	0	-13,686	0	0	-13,686
13) Army Prepositioned Stocks (APS-5/Southwest Asia) (SAG: 211)	0	-11,407	0	0	-11,407
14) Army Security Programs (SAG: 133)	-403	0	0	0	-403
15) Army Training Center Operations (SAG: 313)	0	0	-11,863	0	-11,863
16) Biometrics (SAG: 432)	0	0	0	-3,062	-3,062
17) Civilian Average Annual Compensation (SAGs: Multiple)	-13,261	-35	-5,948	-7,783	-27,027
18) Civilian Training (SAG: 334)	0	0	-5,466	0	-5,466
19) Civilian Workforce Reduction (SAGs: Multiple)	-27,307	0	-3,036	-39,482	-69,825
20) Classified Adjustment (SAG: 437)	0	0	0	-21,348	-21,348
21) Combat Development Activities (SAG: 122)	-30,950	0	0	0	-30,950
22) Combat Development Tests, Experimentation and Instrumentation (SAG: 122)	-13,242	0	0	0	-13,242
23) Combat Vehicles (SAG: 123)	-10,296	0	0	0	-10,296
24) Commercial Satellite Air Time (SAG: 122)	-5,467	0	0	0	-5,467
25) Commercial Satellite Communications (SAG: 432)	0	0	0	-18,958	-18,958
26) Contractor Logistics Support and Other Weapon Support (SAG: 122)	-10,748	0	0	0	-10,748
27) Conventional Ammunition - Non-Single Manager (SAG: 424)	0	0	0	-12,372	-12,372
28) Core Logistics Sustainment (SAG: 121)	-17,785	0	0	0	-17,785
29) Cyber Information Technology (IT) Services Management (SAG: 153)	-5,360	0	0	0	-5,360
30) Cyber Special Skills Training (SAG: 151)	-1,716	0	0	0	-1,716
31) Cybersecurity Activities - Internal Realignment (SAG: 432)	0	0	0	-1,343	-1,343
32) Cybersecurity Activities (SAG: 153)	-24,356	0	0	0	-24,356

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
33) Cybersecurity Initiative (SAG: 153)	-2,082	0	0	0	-2,082
34) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	-2,741	-2,741
35) Facilities Operations - Internal Realignment (SAG: 131)	-84,100	0	0	0	-84,100
36) Facilities Operations - Recruiting Leases (SAG: 131)	-18,806	0	0	0	-18,806
37) Facility Reduction Program (SAG: 132)	-49,381	0	0	0	-49,381
38) Family, Community, and Soldier Programs (SAG: 121)	-19,709	0	0	0	-19,709
39) Flying Hours Program (SAG: 321)	0	0	-1,226	0	-1,226
40) Forward Presence (SAG: 121)	-15,252	0	0	0	-15,252
41) Garrison Support (SAG: 324)	0	0	-1,137	0	-1,137
42) Graduate Pilot Training (SAG: 322)	0	0	-351	0	-351
43) Headquarters and Administrative Activities - Internal Realignments (SAG: 435)	0	0	0	-5,515	-5,515
44) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	-4,224	-4,224
45) Headquarters Operations (SAGs: 142,144)	-5,057	0	0	0	-5,057
46) Home Station Training - Korea Rotation (SAG: 111)	-48,335	0	0	0	-48,335
47) Home Station Training - New Generation Automatic Test System (NGATS) (SAG: 111)	-96,108	0	0	0	-96,108
48) Home Station Training - Rotary Wing Repair Parts (SAG: 116)	-55,833	0	0	0	-55,833
49) Home Station Training - Stryker Maintenance (SAG: 111)	-43,872	0	0	0	-43,872
50) Home Station Training - Terminal High Altitude Air Defense (THAAD) (SAG: 113)	-4,427	0	0	0	-4,427
51) Housing Services (SAG: 131)	-7,943	0	0	0	-7,943
52) HQ Operations (SAG: 143)	-99	0	0	0	-99
53) Human Resources and Professional Development (SAG: 435)	0	0	0	-9,335	-9,335
54) Industrial Preparedness Operations (SAG: 213)	0	-811	0	0	-811
55) Information Services (SAG: 432)	0	0	0	-2,168	-2,168
56) Information Technology Management Services (SAG: 121)	-33,940	0	0	0	-33,940
57) Information Technology Services (SAG: 324)	0	0	-1,360	0	-1,360
58) Information Technology Services Management (SAG: 131)	-18,313	0	0	0	-18,313
59) Intelligence Readiness (SAG: 121)	-57,251	0	0	0	-57,251
60) Intelligence Support (SAG: 411)	0	0	0	-1,330	-1,330
61) Internal Realignment: Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	-125,030	-125,030
62) International Military Headquarters - North Atlantic Treaty Organization (NATO) (SAG: 441)	0	0	0	-16,596	-16,596
63) Investment Enablers (SAG: 121)	-5,582	0	0	0	-5,582

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
64) Joint and Defense Activities (SAG: 133)	-218	0	0	0	-218
65) Joint and International Programs (SAG: 121)	-21,528	0	0	0	-21,528
66) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	-2,556	-2,556
67) Logistics Automation Systems Sustainment (SAG: 432)	0	0	0	-62,842	-62,842
68) Logistics Management Support (SAG: 423)	0	0	0	-25,259	-25,259
69) Logistics Operations - Internal Realignment (SAG: 131)	-8,286	0	0	0	-8,286
70) Logistics Operations Support (SAG: 423)	0	0	0	-17,711	-17,711
71) Logistics Product Management (SAG: 423)	0	0	0	-14,683	-14,683
72) Medical Nuclear, Biological, and Chemical Defense (SAG: 211)	0	-4,538	0	0	-4,538
73) Military Construction and Restoration and Modernization Tails (SAG: 131)	-31,007	0	0	0	-31,007
74) Military Funeral Honors (SAG: 434)	0	0	0	-352	-352
75) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	-1,677	-1,677
76) Missiles (SAG: 123)	-7,746	0	0	0	-7,746
77) Modernization, Test, and Studies (SAG: 121)	-3,810	0	0	0	-3,810
78) National Inventory Control Points (SAG: 422)	0	0	0	-660	-660
79) Network Operations (SAG: 121)	-46,424	0	0	0	-46,424
80) Non-Department of Defense Support (SAG: 435)	0	0	0	-21	-21
81) Non-Standard Rotary Wing (SAG: 442)	0	0	0	-1,801	-1,801
82) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) (SAG: 411)	0	0	0	-4,231	-4,231
83) Operational Support (SAG: 121)	-29,438	0	0	0	-29,438
84) Personnel and Pay System (SAG: 432)	0	0	0	-16,570	-16,570
85) Public Affairs - Internal Realignments (SAG: 435)	0	0	0	-306	-306
86) Public Affairs (SAG: 435)	0	0	0	-1,999	-1,999
87) Restoration and Modernization - Energy and Utility Program (SAG: 132)	-2,798	0	0	0	-2,798
88) Restoration and Modernization - U.S. Army Cyber Center of Excellence (SAG: 132)	-19,452	0	0	0	-19,452
89) Restoration and Modernization - West Point Cadet Barracks Upgrade Program (SAG: 132)	-111,623	0	0	0	-111,623
90) Second Destination Transportation - Army Wide (SAG: 421)	0	0	0	-21,946	-21,946
91) Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	-51,563	-51,563
92) Security (SAG: 121)	-2,459	0	0	0	-2,459
93) Specialized Information Technology Support (SAG: 432)	0	0	0	-8,737	-8,737
94) Sustainment Systems Technical Support (SAG: 121)	-47	0	0	0	-47

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
95) Training Development (SAG: 324)	0	0	-292	0	-292
96) Training Information Infrastructure (SAG: 324)	0	0	-2,596	0	-2,596
97) Training Support to Units (SAG: 324)	0	0	-693	0	-693
98) U.S. Army Corps of Engineers (USACE) Headquarters Activities (SAG: 437)	0	0	0	-1,319	-1,319
99) U.S. Army Criminal Investigations Command (SAG: 133)	-955	0	0	0	-955
100) Undergraduate Flight Training (SAG: 322)	0	0	-4,517	0	-4,517
101) War Reserves Secondary Items/Retrograde War Reserves Stocks for Allies - Korea (SAG: 212)	0	-14,291	0	0	-14,291
102) Warrant Officer Training (SAG: 321)	0	0	-186	0	-186
103) Reform – Better Alignment of Resources (SAGs: Multiple)	-305,687	-24,299	-106,090	-48,194	-484,270
104) Reform – Better Alignment of Resources – Depot Maintenance (SAG: 123)	-69,246	0	0	0	-69,246
105) Reform – Business Process Improvements (SAGs: Multiple)	-144,163	0	-51,738	-43,742	-239,643
106) Reform – Policy Reform (SAGs: Multiple)	-71,484	-2,169	-27,968	-70,407	-172,028
	-				-
107) OCO for Base Requirements (SAGs: Multiple)	19,214,611	0	0	0	19,214,611
	-				-
Total Program Decreases in FY 2020	20,824,425	-112,722	-224,467	-676,283	21,837,897
FY 2020 Budget Request	7,179,205	748,156	5,227,254	9,643,258	22,797,873

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Personnel Summary

<u>O&M, Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)*</u>	345,000	358,298	359,374	1,076
Officer	56,953	57,123	57,812	689
Enlisted	288,047	301,175	301,562	387
<u>Civilian End Strength (Total)</u>	112,149	114,827	114,524	-303
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	96,408	102,254	102,593	339
U.S. Direct Hire	82,230	88,094	88,363	269
Foreign National Direct Hire	5,690	5,504	5,492	-12
Total Direct Hire	87,920	93,598	93,855	257
Foreign National Indirect Hire	8,488	8,656	8,738	82
REIMBURSABLE FUNDED	15,741	12,573	11,931	-642
U.S. Direct Hire	12,666	9,027	8,385	-642
Foreign National Direct Hire	0	201	201	0
Total Direct Hire	12,666	9,228	8,586	-642
Foreign National Indirect Hire	3,075	3,345	3,345	0
<u>Active Military Average Strength (A/S) (Total)*</u>	344,004	351,649	358,837	7,188
Officer	56,559	57,038	57,468	430
Enlisted	287,445	294,611	301,369	6,758
<u>Civilian FTEs (Total)</u>	110,573	114,565	114,564	-1
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	95,558	102,216	102,773	557
U.S. Direct Hire	82,038	88,304	88,791	487
Foreign National Direct Hire	5,652	5,410	5,396	-14
Total Direct Hire	87,690	93,714	94,187	473
Foreign National Indirect Hire	7,868	8,502	8,586	84
REIMBURSABLE FUNDED	15,015	12,349	11,791	-558

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Personnel Summary

U.S. Direct Hire	11,957	8,868	8,310	-558
Foreign National Direct Hire	8	201	201	0
Total Direct Hire	11,965	9,069	8,511	-558
Foreign National Indirect Hire	3,050	3,280	3,280	0
<u>Contractor FTEs (Total)</u>	<u>97,307</u>	<u>59,510</u>	<u>34,462</u>	<u>-25,048</u>

Note:

This exhibit represents the total civilian and contractor FTEs associated with the O&M, Army (OMA) appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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Operation and Maintenance, Army
Personnel Summary

Average Strength														
			FY2018 Actuals				FY2019 Revised				FY2020 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE	AC	Base	91,213	375,813	4,546	471,572	91,516	376,232	4,439	472,187	92,452	380,607	4,396	477,455
		Mobilization	403	910	-	1,313	619	1,611	-	2,230	671	1,748	-	2,419
	RC	ADOS	471	744	-	1,215	153	397	-	550	167	433	-	600
		RC Total	874	1,654	-	2,529	772	2,008	-	2,780	837	2,182	-	3,019
	Base Total		92,087	377,467	4,546	474,101	92,288	378,240	4,439	474,967	93,289	382,789	4,396	480,474
			FY2018 Actuals				FY2019 Revised				FY2020 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
OCO	AC	Above 490	-	-	-	-	-	-	-	-	-	-	-	-
		AC Total	-	-	-	-	-	-	-	-	-	-	-	-
	RC	RC on Active Duty	5,734	19,625	-	25,358	-	-	-	-	-	-	-	-
		OCO Total	5,734	19,625	-	25,358	-	-	-	-	-	-	-	-
BASE and OCO	AC Total		91,213	375,813	4,546	471,572	91,516	376,232	4,439	472,187	92,452	380,607	4,396	477,455
	RC Total		6,608	21,279	-	27,887	772	2,008	-	2,780	837	2,182	-	3,019
	Total		97,821	397,092	4,546	499,459	92,288	378,240	4,439	474,967	93,289	382,789	4,396	480,474
End Strength														
			FY2018 Actuals				FY2019 Revised				FY2020 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Total Base	AC	Base	91,999	379,605	4,575	476,179	92,369	381,117	4,514	478,000	92,359	383,127	4,514	480,000

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I. Total O&M Sub Activity (SAG) Financial Summary (\$ in Thousands):

Category/CCMD Detail	FY 2018	FY 2019	FY 2020
Total Cost	596,807	568,868	602,589
Total Headquarters Operations	133,707	125,804	125,865
Total Direct Mission Support	463,100	443,064	463,844
Total Cyberspace Operations			7,966
Total Cybersecurity			4,914
U.S. Africa Command (USAFRICOM)			
Headquarters Operations	59,981	53,395	54,401
Direct Mission Support	187,955	169,930	197,110
Cybersecurity Activities			586
Total U.S Africa Command	247,936	223,325	252,097
U.S. European Command (USEUCOM)			
Headquarters Operations	32,441	32,518	32,396
Direct Mission Support	108,244	105,957	113,962
Cyberspace Operations			6,307
Cybersecurity Activities			985
Total U.S. European Command	140,685	138,475	153,650
U.S. Southern Command (USSOUTHCOM)			
Headquarters Operations	41,285	39,891	39,068
Direct Mission Support	166,901	167,177	152,772
Cyberspace Operations			1,659
Cybersecurity Activities			3,343
Total U.S. Southern Command	208,186	207,068	196,842

Description:

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COMBATANT COMMAND HEADQUARTERS OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army, as the Combatant Command (CCMD) Support Agent for USAFRICOM, USEUCOM, and USSOUTHCOM, is responsible for funding CCMD HQ requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders.

COMBATANT COMMAND MISSION SUPPORT - Supports CCMD mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is also responsible for funding the CCMD's mission areas, such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations.

CYBERSPACE OPERATIONS - Funds key activities essential to the success of cyber operations to retain freedom of maneuver in cyberspace, accomplish objectives, deny freedom of action to adversaries, and enable other operational activities. Resources build institutional capacity to ensure synchronized and integrated training and operations within the information environment and meet operational unit readiness objectives.

CYBERSECURITY ACTIVITIES - Funds activities for the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

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II. Individual CCMD Financial/Program Data (\$ in Thousands)

CCMD: U.S Africa Command (USAFRICOM)

Budget Activity

01: Operating Forces
U.S. Africa Command

	FY 2018	FY 2019	FY 2020
Total Cost U.S Africa Command	247,936	223,325	252,097
Headquarters Operations	59,981	53,395	54,401
Direct Mission Support	187,955	169,930	197,110
Cybersecurity Activities			586
U.S. Africa Command Mission One	61,063	64,413	132,842
U.S. Africa Command Mission Two	47,733	49,834	51,809
U.S. Africa Command Mission Three	55,680	61,654	114,004

Description:

U.S. Africa Command Mission One: Operations and Exercises - Conduct operations and exercise in order to support stability in the AFRICOM area of responsibility, strengthen partner networks and enhance partner capacity. Activities include Anti-Terrorism/Force Protection, Information Operations, and Personnel Recovery/Casualty Evacuation.

U.S. Africa Command Mission Two: Security Cooperation Activities - Working by, with and through our partners, conduct security cooperation activities through strategic engagements, Mil-to-Mil interaction, and Humanitarian Civic Assistance to provide a security environment conducive to good governance and development.

U.S. Africa Command Mission Three: Command, Control, Communication, and Computers (C4) - Provide reliable unclass and class communications at USAFRICOM HQ and through the AFRICOM AOR. With Satellite Communications and Coalition IT systems, enables timely data transport on the continent and information sharing with partners all in support AFRICOM Campaign Plan objectives.

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Combatant Command Direct Funding

CCMD: U.S. European Command (USEUCOM)

Budget Activity

01: Operating Forces
U.S. European Command

	FY 2018	FY 2019	FY 2020
Total Cost U.S. European Command	140,685	138,475	153,650
Headquarters Operations	32,441	32,518	32,396
Direct Mission Support	108,244	105,957	113,962
Cyberspace Operations			6,307
Cybersecurity Activities			985
U.S. European Command Mission One	26,584	30,728	52,474
U.S. European Command Mission Two	5,792	6,140	8,616
U.S. European Command Mission Three	33,284	37,712	52,599
U.S. European Command Mission Four	4,015	6,146	14,271
U.S. European Command Mission Five	8,655	11,068	13,287

Description:

U.S. European Command Mission One: Traditional Commander Activities (TCA) - supports regional security engagement and promotes U.S national security goals in the European theater. A primary TCA end state is the preservation of strategic partnerships forged during years of multinational combat operations.

U.S. European Command Mission Two: Ballistic Missile Defense - organizes, plans, coordinates and conducts Theater Integrated Air and Missile operations with allies, partner nations, North Atlantic Treaty Organization (NATO) components and other U.S. Government agencies

U.S. European Command Mission Three: Command and Control (C2) - supports the development and execution of operations in support of U.S. interests and regional alliances; ensures joint and combined war fighting capability through operational directives, plans, orders, joint training and exercises. C2 is the principle conduit of operations information and requirements between National Command Authorities, Joint Staff, NATO, USEUCOM and subordinate commands.

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U.S. European Command Mission Four: Joint Cyber Center (JCC) - coordinates, integrates and synchronizes cyberspace operations for the Geographic Combatant Commander. The JCC enables fusion of intelligence, operational planning and coordination of Department of Defense Information Networks Operations, and offensive and defensive cyberspace operations. The JCC also aligns a Computer Network Defense/Service Provider to all networks.

U.S. European Command Mission Five: Russian Strategic Initiative - provides the DoD strategic framework for understanding the Russian threat through the lens of Russia's interests and a forum to develop an integrated deterrence effort.

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CCMD: U.S Southern Command (USSOUTHCOM)

Budget Activity

01: Operating Forces
U.S. Southern Command

	FY 2018	FY 2019	FY 2020
Total Cost U.S. Southern Command	208,186	207,068	196,842
Headquarters Operations	41,285	39,891	39,068
Direct Mission Support	166,901	167,177	152,772
Cyberspace Operations			1,659
Cybersecurity Activities			3,343
U.S. Southern Command Mission	47,501	49,620	25,403
U.S. Southern Command Mission Two	4,880	5,363	55,288
U.S. Southern Command Mission Three	52,093	53,720	70,752
U.S. Southern Command Mission Four			40,526

Description:

U.S. Southern Command Mission One: Partner Nation Engagement - conducted through various programs such as Traditional Combatant Activities (TCA), Humanitarian Civic Assistance (HCA) and Developing Countries Combined Exercise Program (DCCEP). The TCA provides military-to-military engagement activities with civilian-military authorities and security forces. The HCA provides medical, surgical, dental and engineering assistance to Partner Nation citizens as well as medical training for PN military medical personnel as part of an annual series of Medical Readiness Exercises. The DCCEP provides the lodging, travel, meals, fuel and other critical expenses to allow PN military personnel to participate in several annual joint/combined interoperability exercises.

U.S. Southern Command Mission Two: Information Operations - provides Military Information Support Operations, Electronic Warfare, Operations Security, Military Deception, Department of Defense Rewards, Space Operations, Offensive Cyberspace Operations, and Special Information Operations.

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Combatant Command Direct Funding

U.S. Southern Command Mission Three: Command, Control, Communications and Computer Systems (C4S) - provides secure and non-secure voice, and data and video capabilities to headquarters, various joint task forces, and all security cooperation offices within the area of responsibility. C4S ensures network reliability, resiliency and security and provides maintenance and lifecycle replacement of all associated communications equipment. C4S also facilitates the sharing of releasable classified and unclassified information to the Command's interagency and mission partners and provides help desk support to all end users.

DEPARTMENT OF THE ARMY
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Combatant Command Direct Funding

III. Reconciliation of Increases and Decreases

	USAFRICOM	USEUCOM	USSOUTHCOM	
	SAG 141	SAG 142	SAG 143	Total
FY 2018 President's Budget Request	225,382	141,352	190,811	557,545
Congressional Adjustment				
Distributed Adjustments	0	0	0	0
Undistributed Adjustments	0	0	0	0
Adjustments to Meet Congressional Intent	0	0	0	0
General Provisions	0	0	0	0
Appropriated Amount	225,382	141,352	190,811	557,545
				0
Price Change	3,200	1,954	2,844	7,998
Program Increases and Decreases				
Transfers	0	0	0	0
Transfers In	0	0	0	0
Tranfers Out	0	0	0	0
Program Increases	5,811	7,325	5,294	18,430
One-Time FY 2019 Costs	0	0	0	0
Program Growth In FY 2019	5,811	7,325	5,294	18,430
Civilian Average Annual Compensation	0	160	40	200
Compensable Days	172	132	103	407
Direct Mission Support	5,639	7,033	5,151	17,823
Program Decreases	-2,875	-363	-2,985	-6,223
One-Time FY 2018 Costs	0	0	0	0
Program Reductions FY 2019	-2,875	-363	-2,985	-6,223
Civilian Average Annual Compensation	-64	0	0	-64

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Headquarters Reductions	-2,811	-363	-2,985	-6,159
Baseline Funding	231,518	150,268	195,964	577,750

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Congressional Adjustment				
Distributed Adjustments	0	-9,000	18,000	9,000
Undistributed Adjustments	-8,193	-2,793	-6,900	-17,886
Adjustments to Meet Congressional Intent	0	0	0	0
General Provisions	0	0	4	4
Revised FY 2019 Estimate	223,325	138,475	207,068	568,868
Price Change	3,485	1,859	3,214	8,558
Transfers	-2,350	-7,573	-6,022	-15,945
Transfers In	0	0	0	0
Representation Funding	27	40	43	
Transfers Out				
Nuclear Command, Control and Communications Governance	-1,800	-500	-1,000	-3,300
Cybersecurity Activities	-577	-967	-3,279	-4,823
Cyberspace Operations	0	-6,146	-1,786	-7,932
Program Increases	27,700	14,582	5,679	47,387
Annualization of New FY 2019 Program	0	0	0	0
One-Time FY 2020 Costs	0	0	0	0
Program Growth in FY 2020				
Civilian Average Annual Compensation	0	273	301	0
Compensable Days	126	100	101	327
Direct Mission Support	24,997	14,209	5,277	44,483
Headquarters Operations	2,577	0	0	2,577
Program Decreases	-649	-985	-18,099	-19,733
One-Time FY 2019 Costs	0	0	-18,000	-18,000
Annualization of FY 2019 Program Decreases	0	0	0	0
Program Decreases in FY 2020				
Civilian Average Annual Compensation	-649	0	0	-649

Exhibit PB-58 Combatant Command Direct Funding

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Headquarters Operations	0	-985	-99	-1,084
FY 2020 Budget Request	251,511	146,358	191,840	589,709

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IV. Personnel Summary

	FY 2018	FY 2019	FY 2020	Change FY2019/FY2020
CCMD				
<u>Active Military End Strength (E/S) (Total)</u>	815	793	732	-61
Officer	613	596	557	-39
Enlisted	202	197	175	-22
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Duty Full Time Reservists(E/S) (Total) Army Reserve</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Duty Full Time Reservists(E/S) (Total) Army National Guard</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	1,163	1,140	1,102	-38
U.S. Direct Hire	1,021	999	961	-38
Foreign National Direct Hire	131	130	130	0
Total Direct Hire	1,152	1,129	1,091	-38
Foreign National indirect Hire	11	11	11	0
<u>Contractor Strength</u>	0	1268	1308	40

Contract Full Time Equivalents displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Army continues to improve the fidelity of its contract inventory.

DEPARTMENT OF THE ARMY
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Civilian Personnel Summary
(\$ In Thousands)

FY 2018	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actual Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actual Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<u>Direct Funded Personnel (includes OC 13)</u>	<u>95,700</u>	<u>96,408</u>	<u>95,558</u>	<u>7,125,260</u>	<u>163,600</u>	<u>11,860</u>	<u>184,844</u>	<u>360,304</u>	<u>7,485,564</u>	<u>2,608,438</u>	<u>10,094,002</u>	<u>74,565</u>	<u>78,335</u>	<u>105,632</u>	<u>5.1%</u>	<u>36.6%</u>
D1. US Direct Hire (USDH)	81,969	82,230	82,038	6,650,060	156,507	11,205	180,991	348,703	6,998,763	2,551,730	9,550,493	81,061	85,311	116,415	5.2%	38.4%
D1a. Senior Executive Schedule	187	197	191	33,367	0	0	3,296	3,296	36,663	9,394	46,057	174,696	191,953	241,136	9.9%	28.2%
D1b. General Schedule	71,021	69,953	70,519	5,665,827	132,335	10,012	151,847	294,194	5,960,021	2,226,850	8,186,871	80,345	84,517	116,095	5.2%	39.3%
D1c. Special Schedule	5,686	6,741	6,113	661,405	3,855	516	18,240	22,611	684,016	211,068	895,084	108,196	111,895	146,423	3.4%	31.9%
D1d. Wage System	5,075	5,339	5,215	289,461	20,317	677	7,608	28,602	318,063	104,418	422,481	55,505	60,990	81,013	9.9%	36.1%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,406	5,690	5,652	91,405	3,280	655	3,853	7,788	99,193	19,925	119,118	16,172	17,550	21,075	8.5%	21.8%
D3. Total Direct Hire	87,375	87,920	87,690	6,741,465	159,787	11,860	184,844	356,491	7,097,956	2,571,655	9,669,611	76,878	80,944	110,270	5.3%	38.1%
D4. Indirect Hire Foreign Nationals (IHFN)	8,325	8,488	7,868	383,795	3,813	0	0	3,813	387,608	1,571	389,179	48,779	49,264	49,464	1.0%	0.4%
<u>Subtotal - Direct Funded (excludes OC 13)</u>	<u>95,700</u>	<u>96,408</u>	<u>95,558</u>	<u>7,125,260</u>	<u>163,600</u>	<u>11,860</u>	<u>184,844</u>	<u>360,304</u>	<u>7,485,564</u>	<u>2,573,226</u>	<u>10,058,790</u>	<u>74,565</u>	<u>78,335</u>	<u>105,264</u>	<u>5.1%</u>	<u>36.1%</u>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	35,212	35,212	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	35,212	35,212	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<u>Reimbursable Funded Personnel (includes OC 13)</u>	<u>15,467</u>	<u>15,741</u>	<u>15,015</u>	<u>1,166,718</u>	<u>28,059</u>	<u>1,225</u>	<u>31,965</u>	<u>61,249</u>	<u>1,227,967</u>	<u>382,026</u>	<u>1,609,993</u>	<u>77,703</u>	<u>81,783</u>	<u>107,226</u>	<u>5.2%</u>	<u>32.7%</u>
R1. US Direct Hire	11,870	12,666	11,957	1,165,746	27,947	1,224	31,965	61,136	1,226,882	380,165	1,607,047	97,495	102,608	134,402	5.2%	32.6%
R1a. Senior Executive Schedule	5	6	5	891	0	0	130	130	1,021	250	1,271	178,200	204,200	254,200	14.6%	28.1%
R1b. General Schedule	8,323	8,419	8,033	719,361	22,734	1,045	15,421	39,200	758,561	237,320	995,881	89,551	94,431	123,974	5.4%	33.0%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
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Civilian Personnel Summary
(\$ In Thousands)

FY 2018	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actual Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actual Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	3,342	4,032	3,724	435,331	4,268	165	16,111	20,544	455,875	138,739	594,614	116,899	122,415	159,671	4.7%	31.9%
R1d. Wage System	200	209	195	10,163	945	14	303	1,262	11,425	3,856	15,281	52,118	58,590	78,364	12.4%	37.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	540	0	8	803	112	1	0	113	916	196	1,112	100,375	114,500	139,000	14.1%	24.4%
R3. Total Direct Hire	12,410	12,666	11,965	1,166,549	28,059	1,225	31,965	61,249	1,227,798	380,361	1,608,159	97,497	102,616	134,405	5.3%	32.6%
R4. Indirect Hire Foreign Nationals	3,057	3,075	3,050	169	0	0	0	0	169	0	169	55	55	55	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15,467	15,741	15,015	1,166,718	28,059	1,225	31,965	61,249	1,227,967	380,361	1,608,328	77,703	81,783	107,115	5.2%	32.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	1,665	1,665	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	1,665	1,665	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	111,167	112,149	110,573	8,291,978	191,659	13,085	216,809	421,553	8,713,531	2,990,464	11,703,995	74,991	78,803	105,849	5.1%	36.1%
T1. US Direct Hire	93,839	94,896	93,995	7,815,806	184,454	12,429	212,956	409,839	8,225,645	2,931,895	11,157,540	83,151	87,512	118,704	5.2%	37.5%
T1a. Senior Executive Schedule	192	203	196	34,258	0	0	3,426	3,426	37,684	9,644	47,328	174,786	192,265	241,469	10.0%	28.2%
T1b. General Schedule	79,344	78,372	78,552	6,385,188	155,069	11,057	167,268	333,394	6,718,582	2,464,170	9,182,752	81,286	85,530	116,900	5.2%	38.6%
T1c. Special Schedule	9,028	10,773	9,837	1,096,736	8,123	681	34,351	43,155	1,139,891	349,807	1,489,698	111,491	115,878	151,438	3.9%	31.9%
T1d. Wage System	5,275	5,548	5,410	299,624	21,262	691	7,911	29,864	329,488	108,274	437,762	55,383	60,904	80,917	10.0%	36.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,946	5,690	5,660	92,208	3,392	656	3,853	7,901	100,109	20,121	120,230	16,291	17,687	21,242	8.6%	21.8%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2018	(\$ in Thousands)											Rates				
	<u>Begin</u> <u>Strength</u>	<u>End</u> <u>Strength</u>	<u>FTEs</u>	<u>Basic</u> <u>Comp</u>	<u>Overtime</u> <u>Pay</u>	<u>Holiday</u> <u>Pay</u>	<u>Other</u> <u>OC 11</u>	<u>Actual</u> <u>Variables</u>	<u>Comp</u> <u>OC 11</u>	<u>Benefits</u> <u>OC</u> <u>12/13</u>	<u>Comp</u> <u>&</u> <u>Benefits</u>	<u>Basic</u> <u>Comp</u>	<u>Actual</u> <u>Comp</u>	<u>Comp</u> <u>&</u> <u>Benefits</u>	<u>% BC</u> <u>Variables</u>	<u>% BC</u> <u>Benefits</u>
T3. Total Direct Hire	99,785	100,586	99,655	7,908,014	187,846	13,085	216,809	417,740	8,325,754	2,952,016	11,277,770	79,354	83,546	113,168	5.3%	37.3%
T4. Indirect Hire Foreign Nationals	11,382	11,563	10,918	383,964	3,813	0	0	3,813	387,777	1,571	389,348	35,168	35,517	35,661	1.0%	0.4%
Subtotal - Total Funded (excludes OC 13)	111,167	112,149	110,573	8,291,978	191,659	13,085	216,809	421,553	8,713,531	2,953,587	11,667,118	74,991	78,803	105,515	5.1%	35.6%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	36,877	36,877	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	36,877	36,877	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation of Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

FY 2019	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	96,408	102,254	102,216	7,773,680	0	18,047	177,100	195,147	7,968,827	2,756,838	10,725,665	76,051	77,961	104,931	2.5%	35.5%
D1. US Direct Hire (USDH)	82,230	88,094	88,304	7,216,996	0	17,453	173,681	191,134	7,408,130	2,720,720	10,128,850	81,729	83,893	114,704	2.6%	37.7%
D1a. Senior Executive Schedule	197	244	243	42,269	0	0	2,118	2,118	44,387	11,911	56,298	173,947	182,663	231,679	5.0%	28.2%
D1b. General Schedule	69,953	73,111	73,584	5,859,879	0	16,256	146,592	162,848	6,022,727	2,282,499	8,305,226	79,635	81,848	112,867	2.8%	39.0%
D1c. Special Schedule	6,741	8,972	8,834	999,588	0	599	18,306	18,905	1,018,493	313,240	1,331,733	113,152	115,292	150,751	1.9%	31.3%
D1d. Wage System	5,339	5,767	5,643	315,260	0	598	6,665	7,263	322,523	113,070	435,593	55,867	57,155	77,192	2.3%	35.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,690	5,504	5,410	95,219	0	594	3,419	4,013	99,232	22,656	121,888	17,601	18,342	22,530	4.2%	23.8%
D3. Total Direct Hire	87,920	93,598	93,714	7,312,215	0	18,047	177,100	195,147	7,507,362	2,743,376	10,250,738	78,027	80,109	109,383	2.7%	37.5%
D4. Indirect Hire Foreign Nationals (IHFN)	8,488	8,656	8,502	461,465	0	0	0	0	461,465	1,581	463,046	54,277	54,277	54,463	0.0%	0.3%
Subtotal - Direct Funded (excludes OC 13)	96,408	102,254	102,216	7,773,680	0	18,047	177,100	195,147	7,968,827	2,744,957	10,713,784	76,051	77,961	104,815	2.5%	35.3%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	11,881	11,881	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	11,881	11,881	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	15,741	12,573	12,349	849,356	0	658	16,808	17,466	866,822	268,469	1,135,291	68,779	70,194	91,934	2.1%	31.6%
R1. US Direct Hire	12,666	9,027	8,868	824,117	0	611	16,418	17,029	841,146	266,082	1,107,228	92,932	94,852	124,857	2.1%	32.3%
R1a. Senior Executive Schedule	6	7	7	1,218	0	0	61	61	1,279	343	1,622	174,000	182,714	231,714	5.0%	28.2%
R1b. General Schedule	8,419	7,604	7,461	685,187	0	564	13,438	14,002	699,189	221,839	921,028	91,836	93,713	123,446	2.0%	32.4%
R1c. Special Schedule	4,032	1,025	1,012	115,612	0	22	2,383	2,405	118,017	37,026	155,043	114,241	116,618	153,205	2.1%	32.0%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2019	(\$ in Thousands)											Rates				
	Begin <u>Strength</u>	End <u>Strength</u>	FTEs	Basic <u>Comp</u>	Overtime <u>Pay</u>	Holiday <u>Pay</u>	Other <u>OC 11</u>	Total <u>Variables</u>	Comp <u>OC 11</u>	Benefits <u>OC 12/13</u>	Comp & <u>Benefits</u>	Basic <u>Comp</u>	Total <u>Comp</u>	Comp & <u>Benefits</u>	% BC <u>Variables</u>	% BC <u>Benefits</u>
R1d. Wage System	209	391	388	22,100	0	25	536	561	22,661	6,874	29,535	56,959	58,405	76,121	2.5%	31.1%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	201	201	7,556	0	47	390	437	7,993	2,355	10,348	37,592	39,766	51,483	5.8%	31.2%
R3. Total Direct Hire	12,666	9,228	9,069	831,673	0	658	16,808	17,466	849,139	268,437	1,117,576	91,705	93,631	123,230	2.1%	32.3%
R4. Indirect Hire Foreign Nationals	3,075	3,345	3,280	17,683	0	0	0	0	17,683	32	17,715	5,391	5,391	5,401	0.0%	0.2%
Subtotal - Reimbursable Funded (excludes OC 13)	15,741	12,573	12,349	849,356	0	658	16,808	17,466	866,822	268,469	1,135,291	68,779	70,194	91,934	2.1%	31.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	112,149	114,827	114,565	8,623,036	0	18,705	193,908	212,613	8,835,649	3,025,307	11,860,956	75,268	77,123	103,530	2.5%	35.1%
T1. US Direct Hire	94,896	97,121	97,172	8,041,113	0	18,064	190,099	208,163	8,249,276	2,986,802	11,236,078	82,751	84,894	115,631	2.6%	37.1%
T1a. Senior Executive Schedule	203	251	250	43,487	0	0	2,179	2,179	45,666	12,254	57,920	173,948	182,664	231,680	5.0%	28.2%
T1b. General Schedule	78,372	80,715	81,045	6,545,066	0	16,820	160,030	176,850	6,721,916	2,504,338	9,226,254	80,758	82,941	113,841	2.7%	38.3%
T1c. Special Schedule	10,773	9,997	9,846	1,115,200	0	621	20,689	21,310	1,136,510	350,266	1,486,776	113,264	115,429	151,003	1.9%	31.4%
T1d. Wage System	5,548	6,158	6,031	337,360	0	623	7,201	7,824	345,184	119,944	465,128	55,938	57,235	77,123	2.3%	35.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,690	5,705	5,611	102,775	0	641	3,809	4,450	107,225	25,011	132,236	18,317	19,110	23,567	4.3%	24.3%
T3. Total Direct Hire	100,586	102,826	102,783	8,143,888	0	18,705	193,908	212,613	8,356,501	3,011,813	11,368,314	79,234	81,302	110,605	2.6%	37.0%

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(\$ In Thousands)

FY 2019	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	11,563	12,001	11,782	479,148	0	0	0	0	479,148	1,613	480,761	40,668	40,668	40,805	0.0%	0.3%
Subtotal - Total Funded (excludes OC 13)	112,149	114,827	114,565	8,623,036	0	18,705	193,908	212,613	8,835,649	3,013,426	11,849,075	75,268	77,123	103,427	2.5%	34.9%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	11,881	11,881	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	11,881	11,881	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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(\$ In Thousands)

FY 2020	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC11</u>	<u>Total Variables</u>	<u>Comp OC11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC13)	51,830	52,716	52,601	4,619,901	0	4,336	93,868	98,204	4,718,105	1,678,732	6,396,837	87,829	89,696	121,611	2.1 %	36.3 %
D1. US Direct Hire (USDH)	49,192	50,079	50,005	4,496,717	0	4,262	92,761	97,023	4,593,740	1,658,271	6,252,011	89,925	91,866	125,028	2.2 %	36.9 %
D1a. Senior Executive Schedule	234	227	225	39,138	0	0	1,961	1,961	41,099	11,028	52,127	173,947	182,662	231,676	5.0 %	28.2 %
D1b. General Schedule	37,682	38,710	38,821	3,381,514	0	3,641	71,146	74,787	3,456,301	1,300,621	4,756,922	87,105	89,032	122,535	2.2 %	38.5 %
D1c. Special Schedule	8,345	8,222	8,072	914,792	0	492	16,624	17,116	931,908	287,216	1,219,124	113,329	115,449	151,031	1.9 %	31.4 %
D1d. Wage System	2,931	2,920	2,887	161,273	0	129	3,030	3,159	164,432	59,406	223,838	55,862	56,956	77,533	2.0 %	36.8 %
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D2. Direct Hire Foreign Nationals	1,217	1,221	1,175	23,526	0	74	1,107	1,181	24,707	6,545	31,252	20,022	21,027	26,597	5.0 %	27.8 %
D3. Total Direct Hire	50,409	51,300	51,180	4,520,243	0	4,336	93,868	98,204	4,618,447	1,664,816	6,283,263	88,320	90,239	122,768	2.2 %	36.8 %
D4. Indirect Hire Foreign Nationals	1,421	1,416	1,421	99,658	0	0	0	0	99,658	0	99,658	70,132	70,132	70,132	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	51,830	52,716	52,601	4,619,901	0	4,336	93,868	98,204	4,718,105	1,664,816	6,382,921	87,829	89,696	121,346	2.1 %	36.0 %
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0 %	0.0 %
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0 %	0.0 %
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Reimbursable Funded Personnel (includes OC13)	8,407	7,702	7,594	671,316	0	418	12,799	13,217	684,533	212,850	897,383	88,401	90,141	118,170	2.0 %	31.7 %
R1. US Direct Hire (USDH)	7,725	7,021	6,923	655,108	0	383	12,477	12,860	667,968	210,921	878,889	94,628	96,485	126,952	2.0 %	32.2 %
R1a. Senior Executive Schedule	7	6	6	1,044	0	0	52	52	1,096	294	1,390	174,000	182,667	231,667	5.0 %	28.2 %
R1b. General Schedule	6,655	6,019	5,931	544,704	0	367	10,172	10,539	555,243	175,482	730,725	91,840	93,617	123,204	1.9 %	32.2 %
R1c. Special Schedule	942	939	929	106,124	0	13	2,197	2,210	108,334	33,952	142,286	114,235	116,614	153,160	2.1 %	32.0 %
R1d. Wage System	121	57	57	3,236	0	3	56	59	3,295	1,193	4,488	56,772	57,807	78,737	1.8 %	36.9 %

Exhibit OP-8 Part I Civilian Personnel Summary

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FY 2020	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC11</u>	<u>Total Variables</u>	<u>Comp OC11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R2. Direct Hire Foreign Nationals	143	141	141	6,037	0	35	322	357	6,394	1,929	8,323	42,816	45,348	59,028	5.9 %	32.0 %
R3. Total Direct Hire	7,868	7,162	7,064	661,145	0	418	12,799	13,217	674,362	212,850	887,212	93,594	95,465	125,596	2.0 %	32.2 %
R4. Indirect Hire Foreign Nationals	539	540	530	10,171	0	0	0	0	10,171	0	10,171	19,191	19,191	19,191	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	8,407	7,702	7,594	671,316	0	418	12,799	13,217	684,533	212,850	897,383	88,401	90,141	118,170	2.0 %	31.7 %
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Total Personnel (includes OC13)	60,237	60,418	60,195	5,291,217	0	4,754	106,667	111,421	5,402,638	1,891,582	7,294,220	87,901	89,752	121,177	2.1 %	35.7 %
T1. US Direct Hire (USDH)	56,917	57,100	56,928	5,151,825	0	4,645	105,238	109,883	5,261,708	1,869,192	7,130,900	90,497	92,427	125,262	2.1 %	36.3 %
T1a. Senior Executive Schedule	241	233	231	40,182	0	0	2,013	2,013	42,195	11,322	53,517	173,948	182,662	231,675	5.0 %	28.2 %
T1b. General Schedule	44,337	44,729	44,752	3,926,218	0	4,008	81,318	85,326	4,011,544	1,476,103	5,487,647	87,733	89,639	122,624	2.2 %	37.6 %
T1c. Special Schedule	9,287	9,161	9,001	1,020,916	0	505	18,821	19,326	1,040,242	321,168	1,361,410	113,423	115,570	151,251	1.9 %	31.5 %
T1d. Wage System	3,052	2,977	2,944	164,509	0	132	3,086	3,218	167,727	60,599	228,326	55,879	56,972	77,556	2.0 %	36.8 %
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T2. Direct Hire Foreign Nationals	1,360	1,362	1,316	29,563	0	109	1,429	1,538	31,101	8,474	39,575	22,464	23,633	30,072	5.2 %	28.7 %
T3. Total Direct Hire	58,277	58,462	58,244	5,181,388	0	4,754	106,667	111,421	5,292,809	1,877,666	7,170,475	88,960	90,873	123,111	2.2 %	36.2 %
T4. Indirect Hire Foreign Nationals	1,960	1,956	1,951	109,829	0	0	0	0	109,829	0	109,829	56,294	56,294	56,294	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	60,237	60,418	60,195	5,291,217	0	4,754	106,667	111,421	5,402,638	1,877,666	7,280,304	87,901	89,752	120,945	2.1 %	35.5 %
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0 %	0.0 %
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0 %	0.0 %
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %

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FY 2020 (Addendum)	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	102,254	102,593	102,773	7,791,344	0	19,960	181,393	201,353	7,992,697	2,781,767	10,774,464	75,811	77,770	104,837	2.6%	35.7%
D1. US Direct Hire (USDH)	88,094	88,363	88,791	7,229,079	0	19,370	177,982	197,352	7,426,431	2,743,682	10,170,113	81,417	83,639	114,540	2.7%	38.0%
D1a. Senior Executive Schedule	244	237	237	41,225	0	0	2,067	2,067	43,292	11,616	54,908	173,945	182,667	231,679	5.0%	28.2%
D1b. General Schedule	73,111	73,708	74,374	5,891,437	0	18,277	151,243	169,520	6,060,957	2,310,557	8,371,514	79,214	81,493	112,560	2.9%	39.2%
D1c. Special Schedule	8,972	8,903	8,745	992,210	0	528	18,237	18,765	1,010,975	311,666	1,322,641	113,460	115,606	151,245	1.9%	31.4%
D1d. Wage System	5,767	5,515	5,435	304,207	0	565	6,435	7,000	311,207	109,843	421,050	55,972	57,260	77,470	2.3%	36.1%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,504	5,492	5,396	95,326	0	590	3,411	4,001	99,327	22,566	121,893	17,666	18,408	22,590	4.2%	23.7%
D3. Total Direct Hire	93,598	93,855	94,187	7,324,405	0	19,960	181,393	201,353	7,525,758	2,766,248	10,292,006	77,765	79,902	109,272	2.7%	37.8%
D4. Indirect Hire Foreign Nationals (IHFN)	8,656	8,738	8,586	466,939	0	0	0	0	466,939	1,603	468,542	54,384	54,384	54,570	0.0%	0.3%
Subtotal - Direct Funded (excludes OC 13)	102,254	102,593	102,773	7,791,344	0	19,960	181,393	201,353	7,992,697	2,767,851	10,760,548	75,811	77,770	104,702	2.6%	35.5%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	12,573	11,931	11,791	800,367	0	656	15,836	16,492	816,859	251,491	1,068,350	67,879	69,278	90,607	2.1%	31.4%
R1. US Direct Hire	9,027	8,385	8,310	775,130	0	609	15,446	16,055	791,185	249,103	1,040,288	93,277	95,209	125,185	2.1%	32.1%
R1a. Senior Executive Schedule	7	6	6	1,044	0	0	52	52	1,096	294	1,390	174,000	182,667	231,667	5.0%	28.2%
R1b. General Schedule	7,604	6,973	6,911	632,873	0	568	12,476	13,044	645,917	204,003	849,920	91,575	93,462	122,981	2.1%	32.2%
R1c. Special Schedule	1,025	1,077	1,066	122,169	0	17	2,548	2,565	124,734	39,180	163,914	114,605	117,011	153,765	2.1%	32.1%

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FY 2020 (Addendum)	(\$ in Thousands)											Rates				
	Begin <u>Strength</u>	End <u>Strength</u>	FTEs	Basic <u>Comp</u>	Overtime <u>Pay</u>	Holiday <u>Pay</u>	Other <u>OC 11</u>	Total <u>Variables</u>	Comp <u>OC 11</u>	Benefits <u>OC 12/13</u>	Comp & <u>Benefits</u>	Basic <u>Comp</u>	Total <u>Comp</u>	Comp & <u>Benefits</u>	% BC <u>Variables</u>	% BC <u>Benefits</u>
R1d. Wage System	391	329	327	19,044	0	24	370	394	19,438	5,626	25,064	58,239	59,443	76,648	2.1%	29.5%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	201	201	201	7,561	0	47	390	437	7,998	2,355	10,353	37,617	39,791	51,507	5.8%	31.1%
R3. Total Direct Hire	9,228	8,586	8,511	782,691	0	656	15,836	16,492	799,183	251,458	1,050,641	91,962	93,900	123,445	2.1%	32.1%
R4. Indirect Hire Foreign Nationals	3,345	3,345	3,280	17,676	0	0	0	0	17,676	33	17,709	5,389	5,389	5,399	0.0%	0.2%
Subtotal - Reimbursable Funded (excludes OC 13)	12,573	11,931	11,791	800,367	0	656	15,836	16,492	816,859	251,491	1,068,350	67,879	69,278	90,607	2.1%	31.4%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	114,827	114,524	114,564	8,591,711	0	20,616	197,229	217,845	8,809,556	3,033,258	11,842,814	74,995	76,896	103,373	2.5%	35.3%
T1. US Direct Hire	97,121	96,748	97,101	8,004,209	0	19,979	193,428	213,407	8,217,616	2,992,785	11,210,401	82,432	84,630	115,451	2.7%	37.4%
T1a. Senior Executive Schedule	251	243	243	42,269	0	0	2,119	2,119	44,388	11,910	56,298	173,947	182,667	231,679	5.0%	28.2%
T1b. General Schedule	80,715	80,681	81,285	6,524,310	0	18,845	163,719	182,564	6,706,874	2,514,560	9,221,434	80,265	82,511	113,446	2.8%	38.5%
T1c. Special Schedule	9,997	9,980	9,811	1,114,379	0	545	20,785	21,330	1,135,709	350,846	1,486,555	113,585	115,759	151,519	1.9%	31.5%
T1d. Wage System	6,158	5,844	5,762	323,251	0	589	6,805	7,394	330,645	115,469	446,114	56,100	57,384	77,423	2.3%	35.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,705	5,693	5,597	102,887	0	637	3,801	4,438	107,325	24,921	132,246	18,383	19,175	23,628	4.3%	24.2%
T3. Total Direct Hire	102,826	102,441	102,698	8,107,096	0	20,616	197,229	217,845	8,324,941	3,017,706	11,342,647	78,941	81,062	110,447	2.7%	37.2%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

<u>FY 2020 (Addendum)</u>	<u>(\$ in Thousands)</u>											<u>Rates</u>				
	<u>Begin</u>	<u>End</u>		<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>Total</u>	<u>Comp</u>	<u>Benefits</u>	<u>Comp</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>% BC</u>	<u>% BC</u>
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>OC 11</u>	<u>Variables</u>	<u>OC 11</u>	<u>12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
T4. Indirect Hire Foreign Nationals	12,001	12,083	11,866	484,615	0	0	0	0	484,615	1,636	486,251	40,841	40,841	40,979	0.0%	0.3%
Subtotal - Total Funded (excluded OC 13)	114,827	114,524	114,564	8,591,711	0	20,616	197,229	217,845	8,809,556	3,019,342	11,828,898	74,995	76,896	103,251	2.5%	35.1%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,916	13,916	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

Operation & Maintenance, Army	FY 2018	March 2019
A. SUMMARY OF CIVILIAN PAY:		
1. Total Civilian Pay:	11,703,995	
2. Reimbursable Civilian Pay	1,609,993	
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:		
4. Intra Service:	1,609,993	
REIM	1,609,993	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2019

Operation & Maintenance, Army

March 2019

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	11,860,956
2. Reimbursable Civilian Pay	1,135,291

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	78,179
4. Intra Service:	508,579
ACFT	49,131
AFHO	16,690
AMMO	11,204
AWCF	104,841
MSLS	23,713
OMAR	260
OMNG	4,635
OPA	111,750
PRJA	236
RDTE	66,469
STRL	75,574
WCTV	40,076
5. Inter Service:	268,847
CBDP	18,061
CDB	74,412
CHMD	52,809
DARP	100
DECA	1,234
DHAP	1,487
DHP	47,870
DHPR	157
DHRA	370
DIA	78
DISA	8,420
DLA	4,024

Exhibit OP-8 Part II Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Operation & Maintenance, Army	FY 2019	March 2019
DSCA	13,280	
DTRA	561	
IOSD	6,734	
MDA	243	
NAVY	9,091	
SOF	9,328	
USAF	8,637	
USMC	4,369	
WHS	7,582	
6. Other	279,986	
CEFM	124,634	
CWP	3,252	
DERA	101,807	
DHS	692	
DOJ	460	
DOS	1,885	
FARA	4,449	
NASA	196	
NATO	10,923	
OGA	10,291	
ONGA	5,241	
PRJE	6,077	
RCI	4,502	
WPCF	5,277	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2020

Operation & Maintenance, Army

March 2019

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	11,842,814
2. Reimbursable Civilian Pay	1,068,350

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	85,233
4. Intra Service:	501,820
ACFT	46,624
AFHO	16,556
AMMO	10,699
AWCF	104,982
MSLS	21,468
OMAR	260
OMNG	4,635
OPA	112,159
PRJA	236
RDTE	67,052
STRL	77,071
WCTV	40,078
5. Inter Service:	200,185
CDB	73,500
DARP	100
DECA	1,243
DHAP	1,487
DHP	48,163
DHPR	157
DHRA	370
DIA	78
DISA	8,420
DLA	4,024
DSCA	15,518

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

Operation & Maintenance, Army	FY 2020	March 2019
DTRA	561	
IOSD	6,495	
MDA	243	
NAVY	9,091	
SOF	9,923	
USAF	8,861	
USMC	4,369	
WHS	7,582	
6. Other	281,112	
CEFM	123,576	
CWP	3,252	
DERA	101,667	
DHS	692	
DOJ	460	
DOS	1,885	
FARA	4,483	
NASA	196	
NATO	10,923	
OGA	10,840	
ONGA	5,241	
PRJE	7,099	
RCI	5,532	
WPCF	5,266	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Funds the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCT) and all organic forces associated with those BCTs through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station in FY 2020. The incremental costs associated with deployed forces deployment training and support costs are included in the Overseas Contingency Operations requests.

The training objective in FY 2020 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

II. Force Structure Summary:

The Maneuver Unit force structure reflects the Active Army's structure at the Brigade Combat Team (BCT) level and below. This Subactivity Group (SAG) funds the Division headquarters, Armored BCTs, Infantry BCTs (includes airborne and air assault BCTs), Stryker BCTs, and Security Force Assistance Brigades. In addition, this SAG funds sustainment and operations of authorized equipment such as tanks, armored personnel carriers, Stryker armored vehicles, tactical wheeled vehicles, radios, and reconnaissance and surveillance platforms. Also supports Army common and Army procured equipment for Special Forces Groups and the 75th Ranger Regiment.

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Europe

U.S. Army Central

U.S. Army Pacific

U.S. Army Special Operations Command

Direct Reporting Units

U.S. Army Installation Management Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ in Thousands):

	FY 2019							
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Normalized	FY 2020	
	Actual	Request				Current	Estimate	
						Enacted		
MANEUVER UNITS	\$2,845,607	\$2,076,360	\$-351,807	-16.94%	\$1,724,553	\$1,724,553	\$0	
SUBACTIVITY GROUP TOTAL	\$2,845,607	\$2,076,360	\$-351,807	-16.94%	\$1,724,553	\$1,724,553	\$0	
B. Reconciliation Summary			Change	Change				
			FY 2019/FY 2019	FY 2019/FY 2020				
BASELINE FUNDING			\$2,076,360	\$1,724,553				
Congressional Adjustments (Distributed)			-343,793					
Congressional Adjustments (Undistributed)			-29,427					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			21,413					
SUBTOTAL ESTIMATED AMOUNT			1,724,553					
War-Related and Disaster Supplemental Appropriation			1,329,339					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			3,053,892					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-1,329,339					
Less: X-Year Carryover			0					
Price Change				6,694				
Functional Transfers				-14,189				
Program Changes				-1,717,058				
NORMALIZED CURRENT ESTIMATE			\$1,724,553	\$0				

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$2,076,360
1. Congressional Adjustments	\$-351,807
a) Distributed Adjustments	\$-343,793
1) Excess growth	\$-83,793
2) Program decrease not properly accounted	\$-110,000
3) Transfer to Title IX	\$-150,000
b) Undistributed Adjustments	\$-29,427
1) Historical Unobligation	\$-29,427
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$21,413
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$21,413
FY 2019 Estimated Amount	\$1,724,553
2. War-Related and Disaster Supplemental Appropriations	\$1,329,339

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$1,329,339
1) Overseas Contingency Operations Supplemental.....	\$1,329,339
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$3,053,892
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$3,053,892
5. Less: Emergency Supplemental Funding.....	\$-1,329,339
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,329,339

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$1,724,553

6. Price Change \$6,694

7. Transfers..... \$-14,189

a) Transfers In \$0

b) Transfers Out \$-14,189

1) Institutional Training \$-14,189

Transfers funding from the following SAGs: SAG 111, Maneuver Units (\$-14,189); SAG 112 Modular Support Brigades (\$-1,342); SAG 113, Echelons Above Brigade (\$-7,323); SAG 114, Theater Level assets (\$-3,099); SAG 115, Land Forces Operations Support (\$-10); SAG 116, Aviation Assets (\$-4,197) to SAG 121, Force Readiness Operations Support (\$30,160) to consolidate funding for Soldiers to attend institutional training schools into the appropriate Subactivity Group. (Baseline: \$1,724,553)

8. Program Increases \$225,316

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$225,316

1) Home Station Training - Brigade Combat Teams..... \$11,816

Increases funding to convert one Infantry Brigade Combat Team (IBCT) to a Stryker Brigade Combat Team (SBCT) and funds the increased maintenance and operations costs for an SBCT vice an IBCT. Stryker vehicles in an SBCT cost more to maintain than the lighter tactical wheeled vehicles in an IBCT. (Baseline: \$1,724,553)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 111: Maneuver Units

2) Home Station Training - Deployment Offset \$10,952
 Increases home station training funding to account for the change in mix of Brigade Combat Teams programmed for deployment to designated overseas contingency operations. (Baseline: \$1,724,553)

3) Home Station Training - Training Readiness \$52,548
 Increases funding for Decisive Action focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Funds unit proficiency at the Brigade Combat Team level. Increases funding for Brigade Combat Teams' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$1,724,553)

4) Restoral of Transfer to Title IX \$150,000
 Increases funding to restore \$150 million realigned to Title IX in P.L. 115-245, Continuing Appropriations Act, 2019. (Baseline: \$1,724,553)

9. Program Decreases \$-1,942,374

a) One-Time FY 2019 Costs \$-17,414

1) Home Station Training - Periodic Division Level Exercise Support \$-17,414
 One-time cost to plan and prepare for the FY 2020 Division deployment exercise in Europe. (Baseline: \$1,724,553)

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-1,924,960

1) Home Station Training - Korea Rotation \$-48,335
 Reduces funds supporting a BCT on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost decrease is due to two transfers of authority (TOAs) taking place in FY 2019 vice one in FY 2020. The nine-month rotation cycle generates two TOAs in the same FY every two years. This BCT rotation is an integral part of the Army's Regionally Aligned Force concept that supports rebalance to the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$1,724,553)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

- 2) Home Station Training - New Generation Automatic Test System (NGATS)..... \$-96,108
 Reduces funding for repair parts for Army equipment. NGATS will reduce future repair parts demands especially within the Armored Brigade Combat Teams. NGATS will have the ability to test electronic control units in maneuver formations and perform card level replacement in those systems. This will increase readiness rates and eliminate retrograde requirements to repair the control units. NGATS takes advantage of modern commercial-off-the-shelf test instruments and open-system architecture, resulting in significant improvements in capability and system reliability and reduced system costs over the previous solutions. NGATS offers significant advantages over currently fielded Automatic Test Systems (ATS), satisfying the dual sustainment functions of both diagnosis and repair while also achieving the Department of Defense and Army objective to consolidate all ATS to a single, standard ATS family. (Baseline: \$1,724,553)

- 3) Home Station Training - Stryker Maintenance..... \$-43,872
 Decreases funding for Stryker Vehicle fleets and reflects lower sustainment costs based upon updated cost factors for repair parts. (Baseline: \$1,724,553)

- 4) Reform – Better Alignment of Resources \$-523
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,724,553)

- 5) Reform – Business Process Improvements \$-200
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$1,724,553)

- 6) OCO for Base Requirements \$-1,735,922
 Decrease in funding to SAG 111 (Maneuver Units). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$1,724,553)

FY 2020 Budget Request.....\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Combat Vehicles				
Abrams Tank System	M1	900	922	965
Bradley Fighting Vehicle System	M2	1,282	1,321	1,383
Stryker Infantry Combat Vehicle	ICV	2,405	2,225	2,236
Total for Combat Vehicles		4,587	4,468	4,584
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	174	174	168
155MM Self-Propelled (SP) Howitzer	M109A6	180	189	198
155MM Towed Howitzer	155(T)	216	201	198
Bradley Fire Support Team Vehicle	BFSTV	130	137	143
Armored Recovery Vehicle	M88	367	385	402
Armored Personnel Carrier	M113A3	577	613	640
Heavy Assault Bridge	AVLB (M60)	21	9	1
	Joint Assault Bridge	4	24	24
	Wolverine	16	10	20
Armored Combat Earthmover	M9	26	27	28
Total for Combat Support Pacing Item		1,711	1,769	1,822
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		10	11	11
Infantry Brigade Combat Team (IBCT)		14	14	13
Stryker Brigade Combat Team (SBCT)		7	6	7
Total for Brigade Combat Teams		31	31	31

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Security Force Assistance Brigades	2	5	5
Special Operations Forces (SOF) Elements			
Civil Affairs Brigade	1	1	1
Military Information Support Group	2	2	2
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
Total for SOF Elements	11	11	11
Ground OPTEMPO Measures (Maneuver Units)			
Ground OPTEMPO (\$000)	1,857,512	1,724,553	1,735,922
Full Spectrum Training Miles (FSTMs) Budgeted ^{1,2}	1,254	1,445	1,549
FSTMs Executed	1,382	0	0
Unit Proficiency Level Goal ³	BCT	BCT	BCT
Unit Proficiency Level Budgeted	BCT(-)	BCT(-)	BCT
Percent of Training Readiness Goal Funded	99%	94%	100%

NOTES:

1. FSTMs are calculated based on the Brigade Combat Team (BCT) force structure, BCTs available for home station training and Force Generation training requirements. FSTM includes the M1, M2, and M3 in the Armored BCT; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry BCT; and all Strykers in the Stryker BCT.
2. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for BCTs is to
4. In FY 2018, Army funded a total of 1,254 FSTMs, 1,217 miles in Base budget and 37 miles in Overseas Contingency Operations budget.
5. In FY 2019, Army funded a total of 1,445 FSTMs, 1,376 miles in Base budget and 69 miles in Overseas Contingency Operations budget.
6. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	141,235	147,225	146,917	-308
Officer	16,842	15,108	15,185	77
Enlisted	124,393	132,117	131,732	-385
<u>Active Military Average Strength (A/S) (Total)</u>	142,202	144,230	147,072	2,842
Officer	16,845	15,975	15,147	-828
Enlisted	125,357	128,255	131,925	3,670
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
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	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,343	683	0	-683

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6	0	0.51%	0	-6	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6	0		0	-6	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	115,214	0	1.80%	2,075	-71,538	45,751	0	2.00%	915	-46,666	0
0399	TOTAL TRAVEL	115,214	0		2,075	-71,538	45,751	0		915	-46,666	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	61,742	0	-0.40%	-247	23,152	84,647	0	-0.67%	-567	-84,080	0
0402	SERVICE FUND FUEL	0	0	-0.40%	0	6,592	6,592	0	-0.67%	-44	-6,548	0
0411	ARMY SUPPLY	1,515,740	0	0.38%	5,759	-598,000	923,499	0	-0.09%	-831	-922,668	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	351	351	0	2.06%	7	-358	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	673	673	0	8.05%	54	-727	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	29,683	0	1.80%	534	-11,225	18,992	0	2.00%	380	-19,372	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	7,073	7,073	0	2.00%	141	-7,214	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	14,354	0	-0.26%	-37	-10,867	3,450	0	-0.50%	-17	-3,433	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,293	0	0.12%	6	1,333	6,632	0	-0.27%	-18	-6,614	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	648	0	-1.90%	-12	-636	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	184	0	-1.14%	-3	187,868	188,049	0	-0.31%	-583	-187,466	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,627,644	0		6,000	-393,686	1,239,958	0		-1,478	-1,238,480	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	38,881	0	0.38%	147	19,821	58,849	0	-0.09%	-53	-58,796	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	148,488	0	-1.88%	-2,791	-134,636	11,061	0	-0.62%	-69	-10,992	0
0507	GSA MANAGED EQUIPMENT	72	0	1.80%	1	7,695	7,768	0	2.00%	155	-7,923	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	3,552	0	-1.14%	-40	-3,512	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	190,993	0		-2,683	-110,632	77,678	0		33	-77,711	0

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	13,728	0	-1.25%	-171	-13,557	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	13	0	0.89%	0	-13	0	0	2.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	28	0	-6.00%	-1	-27	0	0	-10.00%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	4	0	2.92%	0	-4	0	0	3.73%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,773	0		-172	-13,601	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	2,060	0	-8.00%	-165	-1,895	0	0	17.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	289,684	0	1.80%	5,214	-131,694	163,204	0	2.00%	3,264	-166,468	0
0799	TOTAL TRANSPORTATION	291,744	0		5,049	-133,589	163,204	0		3,264	-166,468	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1	0	0.51%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	207	0	1.80%	4	-211	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5,305	0	1.80%	96	-4,710	691	0	2.00%	14	-705	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,026	0	1.80%	90	-5,005	111	0	2.00%	2	-113	0
0915	RENTS (NON-GSA)	5,783	0	1.80%	104	-5,887	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	116	0	1.80%	2	-118	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	57,118	0	1.80%	1,029	-13,989	44,158	0	2.00%	883	-45,041	0
0921	PRINTING AND REPRODUCTION	1,812	0	1.80%	33	-1,845	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	60,868	0	1.80%	1,096	44,218	106,182	0	2.00%	2,124	-108,306	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	190,644	0	1.80%	3,431	-193,463	612	0	2.00%	12	-624	0
0925	EQUIPMENT PURCHASES (NON-FUND)	33,741	0	1.80%	607	-22,160	12,188	0	2.00%	244	-12,432	0
0928	SHIP MAINTENANCE BY CONTRACT	788	0	1.80%	14	-802	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	284	0	1.80%	5	-289	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,575	0	1.80%	226	-12,801	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	42,081	0	1.80%	757	-42,838	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,546	0	1.80%	28	-1,574	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8,861	0	2.00%	178	-9,039	0	2.00%	0	0	0
0955	MEDICAL CARE	244	0	3.80%	9	-253	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	23,600	0	1.80%	425	-24,025	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,011	0	1.80%	72	-4,083	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	40,593	0	1.80%	731	-26,931	14,393	2.00%	288	-14,681	0
0989	OTHER SERVICES	106,164	0	1.80%	1,911	-105,427	2,648	2.00%	53	-2,701	0
0990	IT CONTRACT SUPPORT SERVICES	4,865	0	1.80%	88	12,026	16,979	2.00%	340	-17,319	0
0999	TOTAL OTHER PURCHASES	606,233	0		10,936	-419,207	197,962		3,960	-201,922	0
9999	GRAND TOTAL	2,845,607	0		21,205	-1,142,259	1,724,553		6,694	-1,731,247	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6	0	0.51%	0	-6	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6	0		0	-6	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	115,214	0	1.80%	2,075	-71,538	45,751	0	2.00%	915	-14,615	32,051
0399	TOTAL TRAVEL	115,214	0		2,075	-71,538	45,751	0		915	-14,615	32,051
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	61,742	0	-0.40%	-247	23,152	84,647	0	-0.67%	-567	-1,765	82,315
0402	SERVICE FUND FUEL	0	0	-0.40%	0	6,592	6,592	0	-0.67%	-44	-56	6,492
0411	ARMY SUPPLY	1,515,740	0	0.38%	5,759	-598,000	923,499	0	-0.09%	-831	79,525	1,002,193
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	351	351	0	2.06%	7	102	460
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	673	673	0	8.05%	54	141	868
0416	GSA MANAGED SUPPLIES AND MATERIALS	29,683	0	1.80%	534	-11,225	18,992	0	2.00%	380	3,497	22,869
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	7,073	7,073	0	2.00%	141	1,316	8,530
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	14,354	0	-0.26%	-37	-10,867	3,450	0	-0.50%	-17	17	3,450
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,293	0	0.12%	6	1,333	6,632	0	-0.27%	-18	1,912	8,526
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	648	0	-1.90%	-12	-636	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	184	0	-1.14%	-3	187,868	188,049	0	-0.31%	-583	40,783	228,249
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,627,644	0		6,000	-393,686	1,239,958	0		-1,478	125,472	1,363,952
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	38,881	0	0.38%	147	19,821	58,849	0	-0.09%	-53	4,728	63,524
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	148,488	0	-1.88%	-2,791	-134,636	11,061	0	-0.62%	-69	1,834	12,826
0507	GSA MANAGED EQUIPMENT	72	0	1.80%	1	7,695	7,768	0	2.00%	155	1,303	9,226
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	3,552	0	-1.14%	-40	-3,512	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	190,993	0		-2,683	-110,632	77,678	0		33	7,865	85,576

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	13,728	0	-1.25%	-171	-13,557	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	13	0	0.89%	0	-13	0	0	2.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	28	0	-6.00%	-1	-27	0	0	-10.00%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	4	0	2.92%	0	-4	0	0	3.73%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,773	0		-172	-13,601	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	2,060	0	-8.00%	-165	-1,895	0	0	17.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	289,684	0	1.80%	5,214	-131,694	163,204	0	2.00%	3,264	-65,645	100,823
0799	TOTAL TRANSPORTATION	291,744	0		5,049	-133,589	163,204	0		3,264	-65,645	100,823
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1	0	0.51%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	207	0	1.80%	4	-211	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5,305	0	1.80%	96	-4,710	691	0	2.00%	14	-102	603
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,026	0	1.80%	90	-5,005	111	0	2.00%	2	3	116
0915	RENTS (NON-GSA)	5,783	0	1.80%	104	-5,887	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	116	0	1.80%	2	-118	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	57,118	0	1.80%	1,029	-13,989	44,158	0	2.00%	883	903	45,944
0921	PRINTING AND REPRODUCTION	1,812	0	1.80%	33	-1,845	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	60,868	0	1.80%	1,096	44,218	106,182	0	2.00%	2,124	-48,365	59,941
0923	OPERATION AND MAINTENANCE OF FACILITIES	190,644	0	1.80%	3,431	-193,463	612	0	2.00%	12	-21	603
0925	EQUIPMENT PURCHASES (NON-FUND)	33,741	0	1.80%	607	-22,160	12,188	0	2.00%	244	182	12,614
0928	SHIP MAINTENANCE BY CONTRACT	788	0	1.80%	14	-802	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	284	0	1.80%	5	-289	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,575	0	1.80%	226	-12,801	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	42,081	0	1.80%	757	-42,838	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,546	0	1.80%	28	-1,574	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8,861	0	2.00%	178	-9,039	0	2.00%	0	0	0
0955	MEDICAL CARE	244	0	3.80%	9	-253	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	23,600	0	1.80%	425	-24,025	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,011	0	1.80%	72	-4,083	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	40,593	0	1.80%	731	-26,931	14,393	2.00%	288	468	15,149
0989	OTHER SERVICES	106,164	0	1.80%	1,911	-105,427	2,648	2.00%	53	-278	2,423
0990	IT CONTRACT SUPPORT SERVICES	4,865	0	1.80%	88	12,026	16,979	2.00%	340	-1,192	16,127
0999	TOTAL OTHER PURCHASES	606,233	0		10,936	-419,207	197,962		3,960	-48,402	153,520
9999	GRAND TOTAL	2,845,607	0		21,205	-1,142,259	1,724,553		6,694	4,675	1,735,922

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funds the training and operations of multi-functional support brigades through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2020 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

II. Force Structure Summary:

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Support Brigades such as Fires, Expeditionary Military Intelligence, and Sustainment Brigades that support the Brigade Combat Teams.

Army Commands:

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Europe

U.S. Army Pacific

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2019					Normalized Current Enacted	FY 2020 Estimate	
	FY 2018 Actual	Budget Request	Amount	Percent	Appn			
MODULAR SUPPORT BRIGADES	\$96,397	\$107,946	\$459	0.43%	\$108,405	\$108,405	\$0	
SUBACTIVITY GROUP TOTAL	\$96,397	\$107,946	\$459	0.43%	\$108,405	\$108,405	\$0	
B. Reconciliation Summary			Change FY 2019/FY 2019			Change FY 2019/FY 2020		
BASELINE FUNDING			\$107,946			\$108,405		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-2,068					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			2,527					
SUBTOTAL ESTIMATED AMOUNT			108,405					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			108,405					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						134		
Functional Transfers						-1,342		
Program Changes						-107,197		
NORMALIZED CURRENT ESTIMATE			\$108,405			\$0		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$107,946
1. Congressional Adjustments	\$459
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,068
1) Historical Unobligation	\$-2,068
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$2,527
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$2,527
FY 2019 Estimated Amount	\$108,405
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$108,405
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$108,405
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$108,405
6. Price Change	\$134

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7. Transfers.....		\$-1,342
a) Transfers In.....		\$0
b) Transfers Out.....		\$-1,342
1) Institutional Training.....		\$-1,342
Transfers funding from the following SAGs: SAG 111, Maneuver Units (\$-14,189); SAG 112 Modular Support Brigades (\$-1,342); SAG 113, Echelons Above Brigade (\$-7,323); SAG 114, Theater Level assets (\$-3,099); SAG 115, Land Forces Operations Support (\$-10); SAG 116, Aviation Assets (\$-4,197) to SAG 121, Force Readiness Operations Support (\$30,160) to consolidate funding for Soldiers to attend institutional training schools into the appropriate Subactivity Group. (Baseline: \$108,405)		
8. Program Increases		\$20,618
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$20,618
1) Home Station Training - Multiple Launch Rocket System (MLRS) Force Structure.....		\$11,416
Funds two additional MLRS Battalions and associated maintenance Forward Support Companies to increase lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with MLRS unit missions. (Baseline: \$108,405)		
2) Home Station Training - Processing, Exploitation & Dissemination (PED)		\$4,471
Funds additional PED companies in the Expeditionary Military Intelligence Brigades. Funds the day to day operations of Army operational PED units. Includes contracted services to provision and operate PED nodes, equipment beyond the basis of issue plan, and PED-specific unit OPTEMPO. (Baseline: \$108,405)		

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3) Home Station Training - Training Readiness \$4,731
 Increases funding for Decisive Action focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Funds unit proficiency at the Brigade level. Increases funding for Multifunctional Support Brigades operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$108,405)

9. Program Decreases \$-127,815

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-127,815

1) OCO for Base Requirements \$-127,815
 Decrease in funding to SAG 112 (Modular Support Brigades). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$108,405)

FY 2020 Budget Request \$0

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	144	144	176
High Mobility Artillery Rocket System	HIMARS	80	80	80
Armored Recovery Vehicle	M88	27	27	33
Total for Combat Support Pacing Item		251	251	289
Multifunctional Support Brigades				
Fires Brigade		5	5	5
Sustainment Brigade		11	11	11
Total for Multifunctional Support Brigades		16	16	16
Functional Support Brigades				
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Expeditionary Military Intelligence Brigade		3	3	3
Total for Functional Support Brigades		3	3	3
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		96,397	108,405	127,815
Unit Proficiency Level Goal		Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted		Brigade (-)	Brigade (-)	Brigade
Percent of Training Readiness Goal Funded		99%	94%	100%

NOTE: 1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for support brigades is to achieve brigade level unit proficiency.

2. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	13,036	14,209	14,765	556
Officer	2,360	2,349	2,459	110
Enlisted	10,676	11,860	12,306	446
<u>Active Military Average Strength (A/S) (Total)</u>	13,304	13,623	14,487	864
Officer	2,346	2,355	2,404	49
Enlisted	10,958	11,268	12,083	815
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
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	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	28	13	0	-13

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,875	0	1.80%	160	-5,746	3,289	0	2.00%	66	-3,355	0
0399	TOTAL TRAVEL	8,875	0		160	-5,746	3,289	0		66	-3,355	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,549	0	-0.40%	-14	7,398	10,933	0	-0.67%	-73	-10,860	0
0402	SERVICE FUND FUEL	0	0	-0.40%	0	898	898	0	-0.67%	-6	-892	0
0411	ARMY SUPPLY	58,483	0	0.38%	222	-3,056	55,649	0	-0.09%	-50	-55,599	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	26	26	0	2.06%	1	-27	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	71	71	0	8.05%	6	-77	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	705	0	1.80%	13	902	1,620	0	2.00%	32	-1,652	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	676	676	0	2.00%	14	-690	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1,681	0	-0.26%	-4	-1,320	357	0	-0.50%	-2	-355	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	287	0	0.12%	0	528	815	0	-0.27%	-2	-813	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-1.14%	0	18,553	18,553	0	-0.31%	-58	-18,495	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	64,705	0		217	24,676	89,598	0		-138	-89,460	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	30	0	0.38%	0	3,345	3,375	0	-0.09%	-3	-3,372	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,827	0	-1.88%	-128	-5,371	1,328	0	-0.62%	-8	-1,320	0
0507	GSA MANAGED EQUIPMENT	72	0	1.80%	1	708	781	0	2.00%	16	-797	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	68	0	-1.14%	-1	-67	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,997	0		-128	-1,385	5,484	0		5	-5,489	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5	0	-1.25%	0	-5	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0		0	-5	0	0		0	0	0

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	358	0	1.80%	6	-364	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4,303	0	1.80%	77	-2,856	1,524	2.00%	30	-1,554	0
0799	TOTAL TRANSPORTATION	4,661	0		83	-3,220	1,524		30	-1,554	0
<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	96	0	1.80%	2	-98	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	211	0	1.80%	4	-215	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	28	0	1.80%	1	-29	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	4	0	1.80%	0	36	40	2.00%	1	-41	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,649	0	1.80%	48	882	3,579	2.00%	72	-3,651	0
0921	PRINTING AND REPRODUCTION	118	0	1.80%	2	-50	70	2.00%	1	-71	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,354	0	1.80%	42	-2,396	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	285	0	1.80%	5	-290	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	369	0	1.80%	7	818	1,194	2.00%	24	-1,218	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,355	0	1.80%	24	-1,379	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	146	0	2.00%	3	-149	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	11	0	1.80%	0	-11	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	130	0	1.80%	2	-132	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,473	0	1.80%	45	-1,317	1,201	2.00%	24	-1,225	0
0989	OTHER SERVICES	925	0	1.80%	17	-462	480	2.00%	10	-490	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	1,946	1,946	2.00%	39	-1,985	0
0999	TOTAL OTHER PURCHASES	11,154	0		202	-2,846	8,510		171	-8,681	0
9999	GRAND TOTAL	96,397	0		534	11,474	108,405		134	-108,539	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,875	0	1.80%	160	-5,746	3,289	0	2.00%	66	-319	3,036
0399	TOTAL TRAVEL	8,875	0		160	-5,746	3,289	0		66	-319	3,036
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,549	0	-0.40%	-14	7,398	10,933	0	-0.67%	-73	-221	10,639
0402	SERVICE FUND FUEL	0	0	-0.40%	0	898	898	0	-0.67%	-6	6	898
0411	ARMY SUPPLY	58,483	0	0.38%	222	-3,056	55,649	0	-0.09%	-50	9,530	65,129
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	26	26	0	2.06%	1	10	37
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	71	71	0	8.05%	6	10	87
0416	GSA MANAGED SUPPLIES AND MATERIALS	705	0	1.80%	13	902	1,620	0	2.00%	32	881	2,533
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	676	676	0	2.00%	14	136	826
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1,681	0	-0.26%	-4	-1,320	357	0	-0.50%	-2	2	357
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	287	0	0.12%	0	528	815	0	-0.27%	-2	61	874
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-1.14%	0	18,553	18,553	0	-0.31%	-58	5,819	24,314
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	64,705	0		217	24,676	89,598	0		-138	16,234	105,694
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	30	0	0.38%	0	3,345	3,375	0	-0.09%	-3	495	3,867
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,827	0	-1.88%	-128	-5,371	1,328	0	-0.62%	-8	213	1,533
0507	GSA MANAGED EQUIPMENT	72	0	1.80%	1	708	781	0	2.00%	16	357	1,154
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	68	0	-1.14%	-1	-67	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,997	0		-128	-1,385	5,484	0		5	1,065	6,554
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5	0	-1.25%	0	-5	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0		0	-5	0	0		0	0	0

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	358	0	1.80%	6	-364	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4,303	0	1.80%	77	-2,856	1,524	2.00%	30	38	1,592
0799	TOTAL TRANSPORTATION	4,661	0		83	-3,220	1,524		30	38	1,592
<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	96	0	1.80%	2	-98	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	211	0	1.80%	4	-215	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	28	0	1.80%	0	-28	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	4	0	1.80%	0	36	40	2.00%	1	4	45
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,649	0	1.80%	48	882	3,579	2.00%	72	937	4,588
0921	PRINTING AND REPRODUCTION	118	0	1.80%	2	-50	70	2.00%	1	-26	45
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,354	0	1.80%	42	-2,396	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	285	0	1.80%	5	-290	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	369	0	1.80%	7	818	1,194	2.00%	24	495	1,713
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,355	0	1.80%	24	-1,379	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	146	0	2.00%	3	-149	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	11	0	1.80%	0	-11	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	130	0	1.80%	2	-132	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,473	0	1.80%	45	-1,317	1,201	2.00%	24	60	1,285
0989	OTHER SERVICES	925	0	1.80%	17	-462	480	2.00%	10	708	1,198
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	1,946	1,946	2.00%	39	80	2,065
0999	TOTAL OTHER PURCHASES	11,154	0		201	-2,845	8,510		171	2,258	10,939
9999	GRAND TOTAL	96,397	0		533	11,475	108,405		134	19,276	127,815

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Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. This includes critical tactical and national assets, such as: Phased Array Tracking Radar to Intercept on Target Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive units/operations required to protect both deployed units and the homeland. It also funds Army support to military police units providing force protection. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2020 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

II. Force Structure Summary:

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in Subactivity Groups 112 Modular Support Brigades and 114 Theater Level Assets. In addition, funds all of the authorized equipment such as Stryker; armored personnel carriers; Patriot missile launchers; Avenger air defense weapons; wheeled vehicles; radios; and reconnaissance and surveillance platforms.

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army Pacific
U.S. Army Space and Missile Command/Army Strategic Command
U.S. Army Cyber Command

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Direct Reporting Unit:

U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Amount	Percent	Appn	Enacted	Estimate
ECHELONS ABOVE BRIGADE	\$669,507	\$732,485	\$-23,779	-3.25%	\$708,706	\$708,706	\$0
SUBACTIVITY GROUP TOTAL	\$669,507	\$732,485	\$-23,779	-3.25%	\$708,706	\$708,706	\$0
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$732,485	\$708,706			
Congressional Adjustments (Distributed)			-25,000				
Congressional Adjustments (Undistributed)			-15,058				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			16,279				
SUBTOTAL ESTIMATED AMOUNT			708,706				
War-Related and Disaster Supplemental Appropriation			25,983				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			734,689				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-25,983				
Less: X-Year Carryover			0				
Price Change					5,338		
Functional Transfers					-6,149		
Program Changes					-707,895		
NORMALIZED CURRENT ESTIMATE			\$708,706		\$0		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$732,485
1. Congressional Adjustments	\$-23,779
a) Distributed Adjustments	\$-25,000
1) Excess growth	\$-25,000
b) Undistributed Adjustments	\$-15,058
1) Historical Unobligation	\$-15,058
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$16,279
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$16,279
FY 2019 Estimated Amount	\$708,706
2. War-Related and Disaster Supplemental Appropriations	\$25,983
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$25,983
1) Overseas Contingency Operations Supplemental	\$25,983

Exhibit OP-5, Subactivity Group 113

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$734,689
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$734,689
5. Less: Emergency Supplemental Funding	-\$25,983
a) Less: War-Related and Disaster Supplemental Appropriation	-\$25,983
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$708,706

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6. Price Change	\$5,338
7. Transfers	\$-6,149
a) Transfers In	\$1,174
1) Explosive Ordnance Disposal (EOD) Colorimetry	\$1,174
<p style="margin-left: 40px;">Transfers funding from SAG 114, Theater Levels Assets to SAG 113, Echelons Above Brigade to realign from Chemical Biological Radiological Nuclear and Explosives Headquarters to the EOD Groups where the funding is used. Funding supports the life cycle sustainment of EOD explosive colorimetry kits which are used to assist in the identification of explosive materiel. (Baseline: \$708,706)</p>	
b) Transfers Out	\$-7,323
1) Institutional Training	\$-7,323
<p style="margin-left: 40px;">Transfers funding from the following SAGs: SAG 111, Maneuver Units (\$-14,189); SAG 112 Modular Support Brigades (\$-1,342); SAG 113, Echelons Above Brigade (\$-7,323); SAG 114, Theater Level assets (\$-3,099); SAG 115, Land Forces Operations Support (\$-10); SAG 116, Aviation Assets (\$-4,197) to SAG 121, Force Readiness Operations Support (\$30,160) to consolidate funding for Soldiers to attend institutional training schools into the appropriate Subactivity Group. (Baseline: \$708,706)</p>	
8. Program Increases	\$30,702
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$30,702

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1) Home Station Training - Combat Support and Combat Service Support Force Structure \$9,873
Funds additional Air Defense, Engineer, and Service Support units. Funds two additional Air Defense Short Range Air Defense battalions with one stationed in CONUS and one in Europe to increase combat enabler capability and lethality of current formations. Also funds one Engineer Mobility Augmentation Company stationed in Europe, and three Multirole Bridge Companies stationed in CONUS to provide added combat enabler capabilities. Funds service support structure in Europe for several movement control elements and combat service support battalion units. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. (Baseline: \$708,706)

2) Home Station Training - Training Readiness \$20,829
Increases funding for Decisive Action focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Funds unit proficiency at the Brigade level. Increases funding for Functional Support Brigades and other echelons above corps units' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$708,706)

9. Program Decreases \$-738,597

a) One-Time FY 2019 Costs \$-5,604

1) Home Station Training - Korea \$-5,604
One-time cost in FY 2019 for additional training for echelon above brigade units conducting exercises in the Korean theater. (Baseline: \$708,706)

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-732,993

1) Home Station Training - Terminal High Altitude Air Defense (THAAD) \$-4,427
Decrease reflects the completion of THAAD site upgrades in FY 2019. This effort started in FY 2018 and ends in FY 2019. Projects to be completed in FY 2019 include guard towers, control points, maintenance facilities, fire direction, and munitions and explosives clearance costs for all building projects. (Baseline: \$708,706)

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2) Reform – Better Alignment of Resources\$-12,210
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$708,706)

3) OCO for Base Requirements\$-716,356
Decrease in funding to SAG 113 (Echelons Above Brigade). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$708,706)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Combat Vehicles				
Stryker Infantry Combat Vehicle	ICV	48	48	48
Total for Combat Vehicles		48	48	48
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	14	14	15
Short Range Air Defense Weapon System	Avenger	84	84	156
Armored Personnel Carrier	M113A3	183	183	196
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	12	12	18
	Wolverine	6	6	6
Armored Combat Earthmover	M9	12	12	16
Patriot Launcher	Patriot	288	288	288
Unmanned Aircraft System	Raven	2,175	2,175	2,175
Total for Combat Support Pacing Item		2,774	2,774	2,870
Multifunctional Support Brigades				
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Expeditionary Transportation Brigade		1	1	1
Total for Multifunctional Support Brigades		1	1	1

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Functional Support Brigades	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Air Defense Brigade	4	4	4
CBRN Brigade	1	1	1
Engineer Brigade	4	4	4
Explosives Ordnance Group	2	2	2
Medical Brigade	4	4	4
Military Police Brigade	5	5	5
Military Police Brigade (Criminal Investigation Command)	2	2	2
Signal Brigade	2	2	2
Space Brigade	1	1	1
Total for Functional Support Brigades	25	25	25
Commands/Centers			
Air Missile Defense Command	1	1	1
CBRNE Command	1	1	1
Sustainment Command	3	3	3
	5	5	5
Ground OPTEMPO Measures (Echelons above Brigade)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Ground OPTEMPO (\$000)	644,008	708,706	716,356
Unit Proficiency Level Goal	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted	Brigade (-)	Brigade (-)	Brigade
Percent of Training Readiness Goal Funded	99%	94%	100%

NOTE: 1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for support brigades is to achieve brigade level unit proficiency.
2. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>74,745</u>	<u>77,124</u>	<u>77,663</u>	<u>539</u>
Officer	8,798	9,341	9,404	63
Enlisted	65,947	67,783	68,259	476
<u>Active Military Average Strength (A/S) (Total)</u>	<u>74,291</u>	<u>75,935</u>	<u>77,394</u>	<u>1,459</u>
Officer	8,587	9,070	9,373	303
Enlisted	65,704	66,865	68,021	1,156
<u>Civilian FTEs (Total)</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	5	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>113</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>388</u>	<u>373</u>	<u>0</u>	<u>-373</u>

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	564	0	0.51%	3	-567	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	564	0		3	-567	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30,832	0	1.80%	555	5,873	37,260	0	2.00%	745	-38,005	0
0399	TOTAL TRAVEL	30,832	0		555	5,873	37,260	0		745	-38,005	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,427	0	-0.40%	-74	58,556	76,909	0	-0.67%	-515	-76,394	0
0402	SERVICE FUND FUEL	28	0	-0.40%	0	5,695	5,723	0	-0.67%	-38	-5,685	0
0411	ARMY SUPPLY	227,748	0	0.38%	865	-38,875	189,738	0	-0.09%	-171	-189,567	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	131	131	0	2.06%	3	-134	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	275	275	0	8.05%	22	-297	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,848	0	1.80%	141	794	8,783	0	2.00%	176	-8,959	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	3,673	3,673	0	2.00%	73	-3,746	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	8,792	0	-0.26%	-23	-7,153	1,616	0	-0.50%	-8	-1,608	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,889	0	0.12%	2	2,505	4,396	0	-0.27%	-12	-4,384	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	81,882	0	-1.14%	-933	1,245	82,194	0	-0.31%	-255	-81,939	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	346,614	0		-22	26,846	373,438	0		-725	-372,713	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	17,352	0	0.38%	66	1,786	19,204	0	-0.09%	-17	-19,187	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	52,251	0	-1.88%	-982	-42,097	9,172	0	-0.62%	-57	-9,115	0
0507	GSA MANAGED EQUIPMENT	1,745	0	1.80%	31	2,472	4,248	0	2.00%	85	-4,333	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	71,348	0		-885	-37,839	32,624	0		11	-32,635	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	358	0	-1.25%	-4	-354	0	0	0.00%	0	0	0

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0647	DISA ENTERPRISE COMPUTING CENTERS	11	0	-6.00%	-1	-10	0	0	-10.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	70	0	1.80%	1	-71	0	0	-8.63%	0	0	0
0679	COST REIMBURSABLE PURCHASES	767	0	1.80%	14	-781	0	0	2.00%	0	0	0
0697	REFUNDS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,211	0		10	-1,221	0	0		0	0	0
<u>TRANSPORTATION</u>												
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	903	0	6.60%	60	-963	0	0	82.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	45,964	0	1.80%	827	61,968	108,759	0	2.00%	2,175	-110,934	0
0799	TOTAL TRANSPORTATION	46,867	0		887	61,005	108,759	0		2,175	-110,934	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	70	0	1.80%	1	-71	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	695	0	1.80%	13	-708	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,414	0	1.80%	97	-5,096	415	0	2.00%	8	-423	0
0915	RENTS (NON-GSA)	2,680	0	1.80%	48	-2,728	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	42	0	1.80%	1	-43	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	58,670	0	1.80%	1,056	-5,457	54,269	0	2.00%	1,085	-55,354	0
0921	PRINTING AND REPRODUCTION	3,348	0	1.80%	60	-3,408	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27,190	0	1.80%	489	15,208	42,887	0	2.00%	858	-43,745	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	13,396	0	1.80%	241	-8,417	5,220	0	2.00%	104	-5,324	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,186	0	1.80%	39	6,332	8,557	0	2.00%	171	-8,728	0
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	618	0	1.80%	11	-629	0	0	2.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	944	0	1.80%	17	-961	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	183	0	1.80%	3	-186	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,166	0	1.80%	147	-8,313	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,360	0	1.80%	24	-1,384	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	318	0	1.80%	6	-324	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,576	0	2.00%	52	-2,628	0	0	2.00%	0	0	0
0955	MEDICAL CARE	3	0	3.80%	0	-3	0	0	3.90%	0	0	0

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0957	LAND AND STRUCTURES	573	0	1.80%	10	-583	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	1.80%	0	-25	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,553	0	1.80%	460	-1,718	24,295	0	2.00%	486	-24,781
0989	OTHER SERVICES	16,263	0	1.80%	293	-9,227	7,329	0	2.00%	147	-7,476
0990	IT CONTRACT SUPPORT SERVICES	1,798	0	1.80%	32	11,823	13,653	0	2.00%	273	-13,926
0999	TOTAL OTHER PURCHASES	172,071	0		3,100	-18,546	156,625	0		3,132	-159,757
9999	GRAND TOTAL	669,507	0		3,648	35,551	708,706	0		5,338	-714,044

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	564	0	0.51%	3	-567	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	564	0		3	-567	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30,832	0	1.80%	555	5,873	37,260	0	2.00%	745	-7,145	30,860
0399	TOTAL TRAVEL	30,832	0		555	5,873	37,260	0		745	-7,145	30,860
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,427	0	-0.40%	-74	58,556	76,909	0	-0.67%	-515	-555	75,839
0402	SERVICE FUND FUEL	28	0	-0.40%	0	5,695	5,723	0	-0.67%	-38	-53	5,632
0411	ARMY SUPPLY	227,748	0	0.38%	866	-38,876	189,738	0	-0.09%	-171	-2,146	187,421
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	131	131	0	2.06%	3	16	150
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	275	275	0	8.05%	22	18	315
0416	GSA MANAGED SUPPLIES AND MATERIALS	7,848	0	1.80%	142	793	8,783	0	2.00%	176	972	9,931
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	3,673	3,673	0	2.00%	73	414	4,160
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	8,792	0	-0.26%	-23	-7,153	1,616	0	-0.50%	-8	8	1,616
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,889	0	0.12%	2	2,505	4,396	0	-0.27%	-12	238	4,622
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	81,882	0	-1.14%	-933	1,245	82,194	0	-0.31%	-255	11,525	93,464
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	346,614	0		-20	26,844	373,438	0		-725	10,437	383,150
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	17,352	0	0.38%	66	1,786	19,204	0	-0.09%	-17	1,016	20,203
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	52,251	0	-1.88%	-983	-42,096	9,172	0	-0.62%	-57	897	10,012
0507	GSA MANAGED EQUIPMENT	1,745	0	1.80%	31	2,472	4,248	0	2.00%	85	465	4,798
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	71,348	0		-886	-37,838	32,624	0		11	2,378	35,013
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	358	0	-1.25%	-4	-354	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0647	DISA ENTERPRISE COMPUTING CENTERS	11	0	-6.00%	-1	-10	0	0	-10.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	70	0	1.80%	1	-71	0	0	-8.63%	0	0	0
0679	COST REIMBURSABLE PURCHASES	767	0	1.80%	14	-781	0	0	2.00%	0	0	0
0697	REFUNDS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,211	0		10	-1,221	0	0		0	0	0
<u>TRANSPORTATION</u>												
0709	MSC SURGE SEALIFT (REDUCED OPERATING STATUS)	903	0	6.60%	60	-963	0	0	82.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	45,964	0	1.80%	827	61,968	108,759	0	2.00%	2,175	5,166	116,100
0799	TOTAL TRANSPORTATION	46,867	0		887	61,005	108,759	0		2,175	5,166	116,100
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	70	0	1.80%	1	-71	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	695	0	1.80%	13	-708	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,414	0	1.80%	97	-5,096	415	0	2.00%	8	-13	410
0915	RENTS (NON-GSA)	2,680	0	1.80%	49	-2,729	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	42	0	1.80%	1	-43	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	58,670	0	1.80%	1,056	-5,457	54,269	0	2.00%	1,085	-1,431	53,923
0921	PRINTING AND REPRODUCTION	3,348	0	1.80%	60	-3,408	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27,190	0	1.80%	490	15,207	42,887	0	2.00%	858	-4,272	39,473
0923	OPERATION AND MAINTENANCE OF FACILITIES	13,396	0	1.80%	241	-8,417	5,220	0	2.00%	104	-4,175	1,149
0925	EQUIPMENT PURCHASES (NON-FUND)	2,186	0	1.80%	39	6,332	8,557	0	2.00%	171	138	8,866
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	618	0	1.80%	11	-629	0	0	2.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	944	0	1.80%	17	-961	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	183	0	1.80%	3	-186	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,166	0	1.80%	147	-8,313	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,360	0	1.80%	24	-1,384	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	318	0	1.80%	6	-324	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,576	0	2.00%	51	-2,627	0	0	2.00%	0	0	0
0955	MEDICAL CARE	3	0	3.80%	0	-3	0	0	3.90%	0	0	0

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0957	LAND AND STRUCTURES	573	0	1.80%	10	-583	0	2.00%	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	1.80%	0	-25	0	2.00%	0	0	0	
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,553	0	1.80%	460	-1,718	24,295	0	2.00%	486	332	25,113
0989	OTHER SERVICES	16,263	0	1.80%	293	-9,227	7,329	0	2.00%	147	484	7,960
0990	IT CONTRACT SUPPORT SERVICES	1,798	0	1.80%	32	11,823	13,653	0	2.00%	273	413	14,339
0999	TOTAL OTHER PURCHASES	172,071	0		3,101	-18,547	156,625	0		3,132	-8,524	151,233
9999	GRAND TOTAL	669,507	0		3,650	35,549	708,706	0		5,338	2,312	716,356

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funds the training and operations of military units that directly support world-wide operations, the deployable elements of the Army Service Component Commands headquarters, through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds home station training for units available. Supports world-wide information operations and actionable intelligence to include reach back capability for deployed forces. It also funds costs associated with world-wide criminal investigation support provided by military investigators. Includes support for equipment, facilities, and all associated costs specifically identified to these units. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2020 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

BALKANS - Funds the incremental cost of operations in Bosnia and Kosovo. Supports training man-days for U.S. Support to North Atlantic Treaty Organization Headquarters Sarajevo (Bosnia) and Kosovo rotations.

II. Force Structure Summary:

Theater Level Assets are the Active Army's functional support brigade headquarters and subordinate Army commands such as signal, medical, and financial management. Structure includes deployable command posts of the Army Service Component Commands, information operations battalions, criminal investigation units, logistics units, and air defense/air space mission command units. Although called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence, and logistics.

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central

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U.S. Army Africa
U.S. Army Pacific
U.S. Army North
U.S. Army South
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Military District Washington

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III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
THEATER LEVEL ASSETS	\$2,521,810	\$1,169,508	\$-101,651	-8.69%	\$1,067,857	\$1,067,857	\$0	
SUBACTIVITY GROUP TOTAL	\$2,521,810	\$1,169,508	\$-101,651	-8.69%	\$1,067,857	\$1,067,857	\$0	
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020			
BASELINE FUNDING			\$1,169,508		\$1,067,857			
Congressional Adjustments (Distributed)			-90,000					
Congressional Adjustments (Undistributed)			-14,133					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			2,482					
SUBTOTAL ESTIMATED AMOUNT			1,067,857					
War-Related and Disaster Supplemental Appropriation			2,104,916					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			3,172,773					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-2,104,916					
Less: X-Year Carryover			0					
Price Change					10,883			
Functional Transfers					-8,773			
Program Changes					-1,069,967			
NORMALIZED CURRENT ESTIMATE			\$1,067,857		\$0			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,169,508
1. Congressional Adjustments	\$-101,651
a) Distributed Adjustments	\$-90,000
1) Unjustified growth	\$-90,000
b) Undistributed Adjustments	\$-14,133
1) Historical Unobligation	\$-14,133
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$2,482
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$2,482
FY 2019 Estimated Amount	\$1,067,857
2. War-Related and Disaster Supplemental Appropriations	\$2,104,916
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$2,104,916

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1) Overseas Contingency Operations Supplemental.....	\$2,104,916
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$3,172,773
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$3,172,773
5. Less: Emergency Supplemental Funding.....	\$-2,104,916
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,104,916
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current Estimate	\$1,067,857
6. Price Change	\$10,883
7. Transfers.....	\$-8,773
a) Transfers In	\$0
b) Transfers Out	\$-8,773
1) Explosive Ordnance Disposal (EOD) Colorimetry	\$-1,174
Transfers funding from SAG 114, Theater Levels Assets to SAG 113, Echelons Above Brigade to realign from Chemical Biological Radiological Nuclear and Explosives Headquarters to the EOD Groups where the funding is used. Funding supports the life cycle sustainment of EOD explosive colorimetry kits which are used to assist in the identification of explosive materiel. (Baseline: \$991,961)	
2) Headquarters Information Technology and Communications - Defense Readiness Reporting System-Army (DRRS-A).....	\$-4,500
Transfers funding from SAG 114, Theater Level Assets to SAG 431, Administration to consolidate DRRS-A funding under the appropriate Subactivity Group. (Baseline: \$991,961)	
3) Institutional Training	\$-3,099
Transfers funding from the following SAGs: SAG 111, Maneuver Units (\$-14,189); SAG 112 Modular Support Brigades (\$-1,342); SAG 113, Echelons Above Brigade (\$-7,323); SAG 114, Theater Level assets (\$-3,099); SAG 115, Land Forces Operations Support (\$-10); SAG 116, Aviation Assets (\$-4,197) to SAG 121, Force Readiness Operations Support (\$30,160) to consolidate funding for Soldiers to attend institutional training schools into the appropriate Subactivity Group. (Baseline: \$991,961)	
8. Program Increases	\$51,737
a) Annualization of New FY 2019 Program.....	\$0

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b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$51,737
1) Compensable Days.....	\$182
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$69,082)	
2) Home Station Training - Counter-Improvised Explosive Device (C-IED) Support.....	\$8,877
Funding provides Army Service Component Commands (ASCCs) and their force providers a baseline capability to identify, integrate, coordinate, and fuse non-Overseas Contingency Operations (OCO) C-IED training requirements. C-IED training integration assists unit commanders and staffs to integrate theater-specific C-IED training into Home Station Training, field training, pre-mission training, combat training center rotations, and joint exercises, while coordinating with US Operational Commands, force providers and Unified Action Partners on C-IED training, equipment, enablers, and resources. Specifically, this funding allows ASCCs to address the following directed enduring C-IED capabilities in non-OCO situations: Detect IEDs and/or IED components, prevent and/or neutralize IEDs, mitigate IED effects, identify threat networks that employ or facilitate IEDs, and distribute IED related data across the community of interest. (Baseline: \$991,961)	
3) Home Station Training - Intelligence and Security Command (INSCOM).....	\$5,363
Increases funding for 50 FTEs that fill critical INSCOM Mission Ready Information Operations Teams and Cyber Opposing Force functions (Baseline: \$69,082; 50 FTE)	
4) Home Station Training - Other Than Army (OTA) Base Operations	\$2,193
Funds growth in the number of OTA bases in the Pacific Region that the Army must support. Stationing requirements based on changes in force structure and other operational requirements increases the number of Army Units on OTA installations within the Pacific. (Baseline: \$991,961)	
5) Home Station Training - Training Readiness.....	\$17,124
Increases funding for Decisive Action focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Funds unit proficiency at the Brigade level. Increases funding for Theater Support Assets and other echelons above corps units' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$991,961)	

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6) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle (GE)\$17,998
 Increases funding for one additional Combat Aviation Brigade GE Company operational and sustainment costs to ensure worldwide GE operations in support of Global Force Management missions. Funding includes contractor support and repair parts for UAS aircraft. (Baseline: \$991,961)

9. Program Decreases..... \$-1,121,704

a) One-Time FY 2019 Costs\$-209,669

1) Home Station Training - Joint Service Lightweight Integrated Suit Technology (JSLIST)\$-209,669
 One-time cost in FY 2019 for JSLIST. (Baseline: \$991,961)

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020.....\$-912,035

1) Civilian Average Annual Compensation\$-201
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$69,082)

2) Reform – Better Alignment of Resources\$-17,843
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,067,857)

3) Reform – Business Process Improvements\$-100
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$1,067,857)

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4) Reform – Policy Reform\$-3,000
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$1,067,857; -16 FTE)

5) OCO for Base Requirements\$-890,891
 Decrease in funding to SAG 114 (Theater Level Assets). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$1,067,857; -472 FTE)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Combat Vehicles				
Stryker Infantry Combat Vehicle	ICV	18	18	18
Total for Combat Vehicles		18	18	18
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	8	8	8
Short Range Air Defense Weapon System	Avenger	24	24	24
Patriot Launcher	Patriot	72	72	72
Unmanned Aircraft System	Gray Eagle ²	13	14	15
	Shadow	104	104	104
Total for Combat Support Pacing Item		213	214	215
Functional Support Brigades				
Air Defense Brigade		1	2	3
Army Field Support Brigade		7	7	7
Medical Brigade		1	1	1
Military Intelligence Brigade		7	7	7
Signal Brigade		7	7	7
Total for Functional Support Brigades		23	24	25
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Theater Commands/Centers				
Air Missile Defense Command		2	2	2
Finance Command/Center		3	3	3
Information Operations Command		1	1	1
Medical Command		1	1	1
Human Resources Support Center		3	3	3
Signal Command/Center		1	1	1
Sustainment Command		4	4	4
Total for Theater Commands/Centers		15	15	15

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Ground OPTEMPO Measures (Theater Level Assets)

Ground OPTEMPO (\$000)	798,792	1,067,857	890,891
Unit Proficiency Level Goal ¹	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted	Brigade (-)	Brigade (-)	Brigade
Percent of Training Readiness Goal Funded	99%	94%	100%

NOTES:

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for support brigades is to achieve brigade level unit proficiency.
2. 12 Gray Eagle aircraft per system.
3. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>23,215</u>	<u>24,027</u>	<u>23,665</u>	<u>-362</u>
Officer	4,656	4,838	4,785	-53
Enlisted	18,559	19,189	18,880	-309
<u>Active Military Average Strength (A/S) (Total)</u>	<u>22,912</u>	<u>23,621</u>	<u>23,847</u>	<u>226</u>
Officer	4,535	4,747	4,812	65
Enlisted	18,377	18,874	19,035	161
<u>Civilian FTEs (Total)</u>	<u>512</u>	<u>438</u>	<u>0</u>	<u>-438</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>509</u>	<u>438</u>	<u>0</u>	<u>-438</u>
U.S. Direct Hire	466	401	0	-401
Foreign National Direct Hire	43	37	0	-37
Total Direct Hire	509	438	0	-438
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>162</u>	<u>158</u>	<u>0</u>	<u>-158</u>
<u>Contractor FTEs (Total)</u>	<u>7,415</u>	<u>1,921</u>	<u>0</u>	<u>-1,921</u>

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 114: Theater Level Assets

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	81,135	0	0.51%	414	-13,205	68,344	0	0.00%	0	-68,344	0
0103	WAGE BOARD	377	0	0.51%	2	-379	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	947	17	0.51%	5	-231	738	10	0.00%	0	-748	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,459	17		421	-13,815	69,082	10		0	-69,092	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	60,133	0	1.80%	1,082	-9,004	52,211	0	2.00%	1,044	-53,255	0
0399	TOTAL TRAVEL	60,133	0		1,082	-9,004	52,211	0		1,044	-53,255	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	19,185	0	-0.40%	-77	-8,312	10,796	0	-0.67%	-72	-10,724	0
0402	SERVICE FUND FUEL	1	0	-0.40%	0	842	843	0	-0.67%	-6	-837	0
0411	ARMY SUPPLY	123,599	0	0.38%	470	-30,590	93,479	0	-0.09%	-84	-93,395	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	21	21	0	2.06%	0	-21	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	43	43	0	8.05%	3	-46	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,453	0	1.80%	242	-11,178	2,517	0	2.00%	50	-2,567	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	1,662	1,662	0	2.00%	33	-1,695	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,478	0	-0.26%	-9	154,321	157,790	0	-0.50%	-789	-157,001	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	963	0	0.12%	1	339	1,303	0	-0.27%	-4	-1,299	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	8	0	-1.90%	0	-8	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	260	0	-1.14%	-3	26,355	26,612	0	-0.31%	-82	-26,530	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	160,947	0		624	133,495	295,066	0		-951	-294,115	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	129,359	0	0.38%	492	-115,729	14,122	0	-0.09%	-13	-14,109	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	197,891	0	-1.88%	-3,720	-125,526	68,645	0	-0.62%	-426	-68,219	0
0507	GSA MANAGED EQUIPMENT	3,041	0	1.80%	55	-1,732	1,364	0	2.00%	27	-1,391	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	1,581	0	-1.14%	-18	-1,563	0	0	-2.23%	0	0	0

Exhibit OP-5, Subactivity Group 114

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	331,872	0		-3,191	-244,550	84,131	0		-412	-83,719	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	27,502	0	-1.25%	-344	-27,158	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	80	0	0.89%	1	-81	0	0	2.25%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1	0	2.92%	0	-1	0	0	3.73%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,455	0	1.80%	44	-2,499	0	0	-8.63%	0	0	0
0679	COST REIMBURSABLE PURCHASES	165	0	1.80%	3	-168	0	0	2.00%	0	0	0
0697	REFUNDS	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	30,218	0		-296	-29,922	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	1,528	0	-8.00%	-122	-1,406	0	0	17.00%	0	0	0
0717	SDDC GLOBAL POV	5	0	6.70%	0	-5	0	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	19,502	0	1.80%	351	-8,279	11,574	0	2.00%	231	-11,805	0
0799	TOTAL TRANSPORTATION	21,035	0		229	-9,690	11,574	0		231	-11,805	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	728	0	1.80%	13	-741	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,685	0	1.80%	48	-1,400	1,333	0	2.00%	27	-1,360	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,821	0	1.80%	213	4,707	16,741	0	2.00%	335	-17,076	0
0915	RENTS (NON-GSA)	2,309	0	1.80%	42	-1,138	1,213	0	2.00%	24	-1,237	0
0917	POSTAL SERVICES (U.S.P.S)	137	0	1.80%	2	-101	38	0	2.00%	1	-39	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	216,134	0	1.80%	3,890	-79,673	140,351	0	2.00%	2,807	-143,158	0
0921	PRINTING AND REPRODUCTION	753	0	1.80%	14	-737	30	0	2.00%	1	-31	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	810,014	0	1.80%	14,580	-583,626	240,968	0	2.00%	4,819	-245,787	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	62,313	0	1.80%	1,122	-21,849	41,586	0	2.00%	832	-42,418	0
0925	EQUIPMENT PURCHASES (NON-FUND)	14,786	0	1.80%	266	-5,787	9,265	0	2.00%	185	-9,450	0
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	465	0	1.80%	8	-473	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	681	0	1.80%	12	-693	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	110,854	0	1.80%	1,995	-112,849	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	17,039	0	1.80%	307	-17,346	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	40,376	0	1.80%	727	-41,103	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	197	0	2.00%	4	-201	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,818	0	2.00%	76	-3,894	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	37	0	21.38%	8	5,759	5,804	-0.67%	-39	-5,765	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	6	0	0.00%	0	-6	0	0.00%	0	0	0
0955	MEDICAL CARE	338	0	3.80%	13	-351	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	2,542	0	1.80%	46	-2,588	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	14	0	1.80%	0	-14	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	806	0	1.80%	15	-821	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	18	0	0.00%	0	-18	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	237,004	0	1.80%	4,266	-215,626	25,644	2.00%	513	-26,157	0
0989	OTHER SERVICES	254,379	0	1.80%	4,579	-229,533	29,425	2.00%	588	-30,013	0
0990	IT CONTRACT SUPPORT SERVICES	44,892	0	1.80%	808	-2,305	43,395	2.00%	868	-44,263	0
0999	TOTAL OTHER PURCHASES	1,835,146	0		33,054	-1,312,407	555,793		10,961	-566,754	0
9999	GRAND TOTAL	2,521,810	17		31,923	-1,485,893	1,067,857		10,873	-1,078,740	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	81,135	0	0.51%	413	-13,204	68,344	0	0.00%	0	5,342	73,686
0103	WAGE BOARD	377	0	0.51%	2	-379	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	947	17	0.51%	5	-231	738	10	0.00%	0	2	750
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,459	17		420	-13,814	69,082	10		0	5,344	74,436
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	60,133	0	1.80%	1,082	-9,004	52,211	0	2.00%	1,044	-3,862	49,393
0399	TOTAL TRAVEL	60,133	0		1,082	-9,004	52,211	0		1,044	-3,862	49,393
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	19,185	0	-0.40%	-77	-8,312	10,796	0	-0.67%	-72	-239	10,485
0402	SERVICE FUND FUEL	1	0	-0.40%	0	842	843	0	-0.67%	-6	15	852
0411	ARMY SUPPLY	123,599	0	0.38%	469	-30,589	93,479	0	-0.09%	-84	39	93,434
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	21	21	0	2.06%	0	2	23
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	43	43	0	8.05%	3	4	50
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,453	0	1.80%	242	-11,178	2,517	0	2.00%	50	139	2,706
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	1,662	1,662	0	2.00%	33	38	1,733
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,478	0	-0.26%	-9	154,321	157,790	0	-0.50%	-789	-146,662	10,339
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	963	0	0.12%	1	339	1,303	0	-0.27%	-4	44	1,343
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	8	0	-1.90%	0	-8	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	260	0	-1.14%	-3	26,355	26,612	0	-0.31%	-82	1,113	27,643
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	160,947	0		623	133,496	295,066	0		-951	-145,507	148,608
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	129,359	0	0.38%	491	-115,728	14,122	0	-0.09%	-13	972	15,081
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	197,891	0	-1.88%	-3,721	-125,525	68,645	0	-0.62%	-426	-62,029	6,190
0507	GSA MANAGED EQUIPMENT	3,041	0	1.80%	54	-1,731	1,364	0	2.00%	27	198	1,589
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	1,581	0	-1.14%	-18	-1,563	0	0	-2.23%	0	0	0

Exhibit OP-5, Subactivity Group 114

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	331,872	0	-3,194	-244,547	84,131	0	-412	-60,859	22,860	
<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	27,502	0	-1.25%	-344	-27,158	0	0	0.00%	0	0
0610	NAVAL AIR WARFARE CENTER	80	0	0.89%	1	-81	0	0	2.25%	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1	0	2.92%	0	-1	0	0	3.73%	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,455	0	1.80%	44	-2,499	0	0	-8.63%	0	0
0679	COST REIMBURSABLE PURCHASES	165	0	1.80%	3	-168	0	0	2.00%	0	0
0697	REFUNDS	15	0	0.00%	0	-15	0	0	0.00%	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	30,218	0		-296	-29,922	0	0		0	0
<u>TRANSPORTATION</u>											
0703	JCS EXERCISES	1,528	0	-8.00%	-122	-1,406	0	0	17.00%	0	0
0717	SDDC GLOBAL POV	5	0	6.70%	0	-5	0	0	29.80%	0	0
0771	COMMERCIAL TRANSPORTATION	19,502	0	1.80%	351	-8,279	11,574	0	2.00%	231	25
0799	TOTAL TRANSPORTATION	21,035	0		229	-9,690	11,574	0		231	25
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	728	0	1.80%	13	-741	0	0	2.00%	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,685	0	1.80%	48	-1,400	1,333	0	2.00%	27	269
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,821	0	1.80%	213	4,707	16,741	0	2.00%	335	940
0915	RENTS (NON-GSA)	2,309	0	1.80%	42	-1,138	1,213	0	2.00%	24	244
0917	POSTAL SERVICES (U.S.P.S)	137	0	1.80%	2	-101	38	0	2.00%	1	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	216,134	0	1.80%	3,890	-79,673	140,351	0	2.00%	2,807	93
0921	PRINTING AND REPRODUCTION	753	0	1.80%	13	-736	30	0	2.00%	1	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	810,014	0	1.80%	14,580	-583,626	240,968	0	2.00%	4,819	12,181
0923	OPERATION AND MAINTENANCE OF FACILITIES	62,313	0	1.80%	1,121	-21,848	41,586	0	2.00%	832	268
0925	EQUIPMENT PURCHASES (NON-FUND)	14,786	0	1.80%	266	-5,787	9,265	0	2.00%	185	915
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	465	0	1.80%	8	-473	0	0	2.00%	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	681	0	1.80%	12	-693	0	0	2.00%	0	0

Exhibit OP-5, Subactivity Group 114

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Budget Activity 01: Operating Forces
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Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	110,854	0	1.80%	1,995	-112,849	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	17,039	0	1.80%	307	-17,346	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	40,376	0	1.80%	727	-41,103	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	197	0	2.00%	4	-201	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,818	0	2.00%	76	-3,894	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	37	0	21.38%	8	5,759	5,804	0	-0.67%	-39	154	5,919
0953	MILITARY - OTHER PERSONNEL BENEFITS	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0955	MEDICAL CARE	338	0	3.80%	13	-351	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	2,542	0	1.80%	46	-2,588	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	14	0	1.80%	0	-14	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	806	0	1.80%	14	-820	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	237,004	0	1.80%	4,265	-215,625	25,644	0	2.00%	513	1,119	27,276
0989	OTHER SERVICES	254,379	0	1.80%	4,579	-229,533	29,425	0	2.00%	588	1,601	31,614
0990	IT CONTRACT SUPPORT SERVICES	44,892	0	1.80%	808	-2,305	43,395	0	2.00%	868	-775	43,488
0999	TOTAL OTHER PURCHASES	1,835,146	0		33,050	-1,312,403	555,793	0		10,961	17,010	583,764
9999	GRAND TOTAL	2,521,810	17		31,914	-1,485,884	1,067,857	10		10,873	-187,849	890,891

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funds force related maneuver training at the four Combat Training Centers (CTCs), which include the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center and the U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. Also funds operations and maintenance support that includes contractor logistics support for selected pieces of tactical unit equipment.

COMBAT TRAINING CENTER (CTC) TRAINING PROGRAM - Funds force related maneuver training at the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center and the Mission Command Training Program. Funds support joint training integration during CTC exercises. Funding also supports CTC operations, ground Operating Tempo for the Opposing Force units, and the deployment costs for the units training at the CTCs. Includes the operation and maintenance costs of the Observer Controller Groups and all other CTC elements that run and support CTC operations. Funds force generation requirements for Special Forces Group Headquarters and above, brigade, division, corps, and Army Service Component Command commanders and staffs by conducting computer simulation-driven exercises in a realistic, stressful, joint and combined arms training environment. Funds exercises and simulations which are designed to support full spectrum decisive action operations in a contemporary operational environment that include professional Observer/Controller Observer Coach Trainers.

HOME STATION TRAINING - Funds operations and maintenance support that includes contractor logistics support of select equipment such as Biological Identification Detection Systems, Portal Shields, High Mobility Artillery Rocket Systems, Multiple Launch Rocket Systems, Javelin and Tube-launched Optical-tracked Wire-guided Improved Target Acquisition Systems.

II. Force Structure Summary:

Combat Training Center locations:

Joint Multinational Readiness Center, Hohenfels, Germany

Joint Readiness Training Center, Fort Polk, Louisiana

National Training Center, Fort Irwin, California

U.S. Army Combined Arms Center Mission Command Training Program, Fort Leavenworth, Kansas

Army Commands:

U.S. Army Forces Command

U.S. Army Training and Doctrine Command

U.S. Army Material Command

Army Service Component Commands:

U.S. Army Europe

U.S. Army Pacific

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U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Strategic Command

Direct Reporting Units:

U.S. Army Acquisition Support Center
U.S. Army Installation Management Command

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III. Financial Summary (\$ in Thousands):

	FY 2019						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
LAND FORCES OPERATIONS SUPPORT	\$1,452,045	\$1,180,460	\$-9,521	-0.81%	\$1,170,939	\$1,170,939	\$0	
SUBACTIVITY GROUP TOTAL	\$1,452,045	\$1,180,460	\$-9,521	-0.81%	\$1,170,939	\$1,170,939	\$0	
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020			
BASELINE FUNDING			\$1,180,460		\$1,170,939			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-11,617					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			2,096					
SUBTOTAL ESTIMATED AMOUNT			1,170,939					
War-Related and Disaster Supplemental Appropriation			188,609					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			1,359,548					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-188,609					
Less: X-Year Carryover			0					
Price Change					18,211			
Functional Transfers					-7,130			
Program Changes					-1,182,020			
NORMALIZED CURRENT ESTIMATE			\$1,170,939		\$0			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,180,460
1. Congressional Adjustments	\$-9,521
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-11,617
1) Historical Unobligation	\$-11,617
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$2,096
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$2,096
FY 2019 Estimated Amount	\$1,170,939
2. War-Related and Disaster Supplemental Appropriations	\$188,609
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$188,609
1) Overseas Contingency Operations Supplemental	\$188,609

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$1,359,548
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,359,548
5. Less: Emergency Supplemental Funding	\$-188,609
a) Less: War-Related and Disaster Supplemental Appropriation	\$-188,609
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$1,170,939

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6. Price Change	\$18,211
7. Transfers	\$-7,130
a) Transfers In	\$0
b) Transfers Out	\$-7,130
1) Army Acquisition Executive Support - Program Executive Office - Command, Control, and Communications (Tactical)	\$-6,996
Transfers funding and 53 FTEs from SAG 115, Land Forces Operation Support to SAG 435, Other Service Support to align Program Executive Office - Command, Control, and Communications (Tactical) manpower and resources under the appropriate Subactivity Group. (Baseline: \$165,727; -53 FTE)	
2) Institutional Training	\$-10
Transfers funding from the following SAGs: SAG 111, Maneuver Units (\$-14,189); SAG 112 Modular Support Brigades (\$-1,342); SAG 113, Echelons Above Brigade (\$-7,323); SAG 114, Theater Level assets (\$-3,099); SAG 115, Land Forces Operations Support (\$-10); SAG 116, Aviation Assets (\$-4,197) to SAG 121, Force Readiness Operations Support (\$30,160) to consolidate funding for Soldiers to attend institutional training schools into the appropriate Subactivity Group. (Baseline: \$165,727)	
3) Security	\$-124
Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$165,727; -1 FTE)	
8. Program Increases	\$62,384

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a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$62,384
1) Combat Training Center Program - Electronic Warfare (EW)/Space/Cyber Opposing Force (OPFOR)	\$7,834
Funds expanded EW/Space/Cyber OPFOR capabilities across all Combat Training Centers and Mission Command Training Program. These capabilities provide replication of a modern peer/near-peer threat capable of creating a contested and congested electromagnetic, cyber, and space environment. The EW/Space capability replicates the adversary's ability to conduct Electronic Warfare Support capable of detecting and locating the Rotational Training Units (RTU) Radio Frequency emissions, and Electronic Attacks capable of disrupting / degrading / denying the RTU's use of tactical digital networks, radio communications, and selected space based satellite systems as required during decisive points in the battle and within the spectrum limitations of the Joint Readiness Training Center. The Cyber support represents a peer threat Offensive Cyber capability and the complexities of the World Wide Web and the information domain of the Operational Environment. (Baseline: \$1,005,212)	
2) Combat Training Center Program - Joint Multinational Readiness Center	\$1,379
Funds expanded maneuver area support and Army National Guard Troop Construction (Engineers) transportation increases. (Baseline: \$1,005,212)	
3) Combat Training Center Program - Joint Readiness Training Center (JRTC) Rotations.....	\$22,294
Funds added transportation and operational costs in rotations at JRTC due to growth in size of rotational forces, including enabler/supporting units. Also, funds expanded Special Operations Forces role players and increased prepositioned vehicles fleet maintenance to support growth of rotations at JRTC. (Baseline: \$1,005,212)	
4) Combat Training Center Program - Mission Command Training Program (MCTP).....	\$7,412
Funds increased travel and transportation for United States Army Pacific Command's (USARPAC) Corps and Division Warfighter Exercises (WFX) due to Army moving all USARPAC WFX to even years vice doing one each year. Also funds four additional Functional/Multifunctional Brigade Headquarters participating in MCTP WFXs. (Baseline: \$1,005,212)	

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5) Compensable Days.....\$458
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$160,621)

6) Home Station Training - Contractor Logistics Support (CLS).....\$5,263
 Increases funding for Multiple Launch Rocket System (MLRS) and Sentinel Radar Systems maintenance CLS. Growth supports increase in number of MLRS and Air Defense Short Range Air Defense Battalions to the force. Funds system repair parts and contract labor. (Baseline: \$165,727)

7) Home Station Training - Logistics Readiness Centers (LRCs).....\$17,744
 Funds LRC maintenance for Combat Aviation Brigades and other ground units to support Aviation and equipment readiness. (Baseline: \$165,727)

9. Program Decreases.....\$-1,244,404

a) One-Time FY 2019 Costs.....\$0

b) Annualization of FY 2019 Program Decreases.....\$0

c) Program Decreases in FY 2020.....\$-1,244,404

1) Civilian Average Annual Compensation\$-3,319
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$160,621)

2) Civilian Workforce Reduction.....\$-2,264
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$160,621; -29 FTE)

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- 3) Reform – Better Alignment of Resources\$-3,465
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,170,939)
- 4) Reform – Business Process Improvements\$-2,600
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$1,170,939)
- 5) Reform – Policy Reform\$-279
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$1,170,939; -3 FTE)
- 6) OCO for Base Requirements\$-1,232,477
 Decrease in funding to SAG 115 (Land Forces Operations Support). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$1,170,939; -1,972 FTE)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	JMRC, Germany	Capacity	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Capacity	8	8	8
Active	NTC, Ft. Irwin, California	Capacity	8	8	8
Active	MCTP, Ft. Leavenworth, Kansas	Capacity	44	44	44
Guard	JRTC, Ft. Polk, Louisiana	Capacity	2	2	2
Guard	NTC, Ft. Irwin, California	Capacity	2	2	2
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	20	20	20
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	9
			<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active	JMRC, Germany	Funded	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Funded	7	7	7
Active	NTC, Ft. Irwin, California	Funded	7	8	8
All Compo	MCTP, Ft. Leavenworth, Kansas	Funded	65	65	65
Guard	JRTC, Ft. Polk, Louisiana	Funded	2	2	2
Guard	NTC, Ft. Irwin, California	Funded	2	2	2
		BCT Rotations ¹	19	20	20

Notes:

1. Brigade Combat Team rotations conducted at NTC, JRTC and JMRC.

- NTC** National Training Center
JMRC Joint Multinational Readiness Center
JRTC Joint Readiness Training Center
MCTP Mission Command Training Program

2. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,656	3,151	3,151	0
Officer	1,144	1,333	1,333	0
Enlisted	1,512	1,818	1,818	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,665	2,904	3,151	247
Officer	1,151	1,239	1,333	94
Enlisted	1,514	1,665	1,818	153
<u>Civilian FTEs (Total)</u>	1,927	2,096	0	-2,096
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,908	2,058	0	-2,058
U.S. Direct Hire	1,059	1,192	0	-1,192
Foreign National Direct Hire	424	433	0	-433
Total Direct Hire	1,483	1,625	0	-1,625
Foreign National Indirect Hire	425	433	0	-433
<u>REIMBURSABLE FUNDED</u>	19	38	0	-38
U.S. Direct Hire	13	21	0	-21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13	21	0	-21
Foreign National Indirect Hire	6	17	0	-17
<u>Annual Civilian Salary Cost</u>	79	78	0	-78
<u>Contractor FTEs (Total)</u>	3,044	2,283	0	-2,283

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	99,090	0	0.51%	505	9,126	108,721	0	0.00%	0	-108,721	0
0103	WAGE BOARD	21,419	0	0.51%	109	-3,084	18,444	0	0.00%	0	-18,444	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,971	143	0.51%	31	-86	6,059	84	0.00%	0	-6,143	0
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	126,520	143		645	5,916	133,224	84		0	-133,308	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	42,542	0	1.80%	766	-6,700	36,608	0	2.00%	732	-37,340	0
0399	TOTAL TRAVEL	42,542	0		766	-6,700	36,608	0		732	-37,340	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	14,019	0	-0.40%	-56	-5,840	8,123	0	-0.67%	-54	-8,069	0
0411	ARMY SUPPLY	132,044	0	0.38%	502	-63,797	68,749	0	-0.09%	-62	-68,687	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,960	0	1.80%	71	-864	3,167	0	2.00%	63	-3,230	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	804	0	-0.26%	-2	-525	277	0	-0.50%	-1	-276	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	712	0	0.12%	1	16	729	0	-0.27%	-2	-727	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	32	0	-1.90%	-1	-31	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	40,757	0	-1.14%	-465	-23,624	16,668	0	-0.31%	-52	-16,616	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	192,328	0		50	-94,665	97,713	0		-108	-97,605	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	35,208	0	0.38%	134	-35,244	98	0	-0.09%	0	-98	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	31,429	0	-1.88%	-591	-30,821	17	0	-0.62%	0	-17	0
0507	GSA MANAGED EQUIPMENT	3,289	0	1.80%	59	-923	2,425	0	2.00%	48	-2,473	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	172	0	-1.14%	-2	-170	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	70,098	0		-400	-67,158	2,540	0		48	-2,588	0
<u>OTHER FUND PURCHASES</u>												

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	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	52,013	0	-1.25%	-650	-51,363	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	825	0	0.89%	7	-832	0	0	2.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	11,442	0	-6.00%	-687	-10,755	0	0	-10.00%	0	0	0
0697	REFUNDS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	64,284	0		-1,330	-62,954	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	779	0	-8.00%	-62	-717	0	0	17.00%	0	0	0
0717	SDDC GLOBAL POV	14	0	6.70%	1	-15	0	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	257,951	0	1.80%	4,643	94,910	357,504	0	2.00%	7,150	-364,654	0
0799	TOTAL TRANSPORTATION	258,744	0		4,582	94,178	357,504	0		7,150	-364,654	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	24,902	1,909	0.51%	137	449	27,397	-15	0.00%	0	-27,382	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	550	0	1.80%	10	-33	527	0	2.00%	11	-538	0
0913	PURCHASED UTILITIES (NON-FUND)	1,088	0	1.80%	20	-564	544	0	2.00%	11	-555	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,222	0	1.80%	22	4,728	5,972	0	2.00%	119	-6,091	0
0915	RENTS (NON-GSA)	9,819	0	1.80%	177	-4,071	5,925	0	2.00%	118	-6,043	0
0917	POSTAL SERVICES (U.S.P.S)	8	0	1.80%	0	-8	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	30,976	0	1.80%	558	48,125	79,659	0	2.00%	1,593	-81,252	0
0921	PRINTING AND REPRODUCTION	776	0	1.80%	14	-313	477	0	2.00%	10	-487	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	361,386	0	1.80%	6,505	-183,795	184,096	0	2.00%	3,682	-187,778	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,779	0	1.80%	176	30,775	40,730	0	2.00%	815	-41,545	0
0925	EQUIPMENT PURCHASES (NON-FUND)	18,615	0	1.80%	335	-18,881	69	0	2.00%	1	-70	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	990	0	1.80%	18	-1,008	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,675	0	1.80%	300	-16,975	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,533	0	1.80%	82	-4,615	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,584	0	1.80%	101	-5,685	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	977	0	2.00%	20	-997	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	14,897	0	1.80%	268	-15,165	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0959	INSURANCE CLAIMS AND INDEMNITIES	21	0	1.80%	0	-21	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	3	0	1.80%	0	-3	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,963	0	1.80%	35	-1,998	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	42,655	0	1.80%	768	-42,977	446	2.00%	9	-455	0
0989	OTHER SERVICES	70,503	0	1.80%	1,269	60,406	132,178	2.00%	2,644	-134,822	0
0990	IT CONTRACT SUPPORT SERVICES	79,607	0	1.80%	1,433	-15,710	65,330	2.00%	1,307	-66,637	0
0999	TOTAL OTHER PURCHASES	697,529	1,909		12,248	-168,336	543,350	-15	10,320	-553,655	0
9999	GRAND TOTAL	1,452,045	2,052		16,561	-299,719	1,170,939	69	18,142	-1,189,150	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	99,090	0	0.51%	506	9,125	108,721	0	0.00%	0	-10,739	97,982
0103	WAGE BOARD	21,419	0	0.51%	109	-3,084	18,444	0	0.00%	0	1,164	19,608
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,971	143	0.51%	32	-87	6,059	84	0.00%	0	0	6,143
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	126,520	143		647	5,914	133,224	84		0	-9,575	123,733
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	42,542	0	1.80%	766	-6,700	36,608	0	2.00%	732	328	37,668
0399	TOTAL TRAVEL	42,542	0		766	-6,700	36,608	0		732	328	37,668
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	14,019	0	-0.40%	-57	-5,839	8,123	0	-0.67%	-54	854	8,923
0411	ARMY SUPPLY	132,044	0	0.38%	502	-63,797	68,749	0	-0.09%	-62	1,872	70,559
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,960	0	1.80%	71	-864	3,167	0	2.00%	63	328	3,558
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	0	0	0	2.00%	0	3	3
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	804	0	-0.26%	-2	-525	277	0	-0.50%	-1	184	460
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	712	0	0.12%	1	16	729	0	-0.27%	-2	137	864
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	32	0	-1.90%	-1	-31	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	40,757	0	-1.14%	-465	-23,624	16,668	0	-0.31%	-52	726	17,342
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	192,328	0		49	-94,664	97,713	0		-108	4,104	101,709
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	35,208	0	0.38%	134	-35,244	98	0	-0.09%	0	130	228
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	31,429	0	-1.88%	-591	-30,821	17	0	-0.62%	0	20	37
0507	GSA MANAGED EQUIPMENT	3,289	0	1.80%	59	-923	2,425	0	2.00%	48	32	2,505
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	172	0	-1.14%	-2	-170	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	70,098	0		-400	-67,158	2,540	0		48	182	2,770

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	52,013	0	-1.25%	-650	-51,363	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	825	0	0.89%	7	-832	0	0	2.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	11,442	0	-6.00%	-687	-10,755	0	0	-10.00%	0	0	0
0697	REFUNDS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	64,284	0		-1,330	-62,954	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	779	0	-8.00%	-63	-716	0	0	17.00%	0	0	0
0717	SDDC GLOBAL POV	14	0	6.70%	1	-15	0	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	257,951	0	1.80%	4,644	94,909	357,504	0	2.00%	7,150	2,547	367,201
0799	TOTAL TRANSPORTATION	258,744	0		4,582	94,178	357,504	0		7,150	2,547	367,201
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	24,902	1,909	0.51%	137	449	27,397	-15	0.00%	0	-1	27,381
0912	RENTAL PAYMENTS TO GSA (SLUC)	550	0	1.80%	10	-33	527	0	2.00%	11	75	613
0913	PURCHASED UTILITIES (NON-FUND)	1,088	0	1.80%	20	-564	544	0	2.00%	11	181	736
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,222	0	1.80%	22	4,728	5,972	0	2.00%	119	81	6,172
0915	RENTS (NON-GSA)	9,819	0	1.80%	177	-4,071	5,925	0	2.00%	118	793	6,836
0917	POSTAL SERVICES (U.S.P.S)	8	0	1.80%	0	-8	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	30,976	0	1.80%	558	48,125	79,659	0	2.00%	1,593	1,430	82,682
0921	PRINTING AND REPRODUCTION	776	0	1.80%	14	-313	477	0	2.00%	10	15	502
0922	EQUIPMENT MAINTENANCE BY CONTRACT	361,386	0	1.80%	6,505	-183,795	184,096	0	2.00%	3,682	32,537	220,315
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,779	0	1.80%	176	30,775	40,730	0	2.00%	815	2,598	44,143
0925	EQUIPMENT PURCHASES (NON-FUND)	18,615	0	1.80%	334	-18,880	69	0	2.00%	1	1	71
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	990	0	1.80%	18	-1,008	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,675	0	1.80%	300	-16,975	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,533	0	1.80%	82	-4,615	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,584	0	1.80%	100	-5,684	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	977	0	2.00%	20	-997	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0957	LAND AND STRUCTURES	14,897	0	1.80%	268	-15,165	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	21	0	1.80%	0	-21	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	3	0	1.80%	0	-3	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,963	0	1.80%	36	-1,999	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	42,655	0	1.80%	767	-42,976	446	2.00%	9	-19	436
0989	OTHER SERVICES	70,503	0	1.80%	1,269	60,406	132,178	2.00%	2,644	4,154	138,976
0990	IT CONTRACT SUPPORT SERVICES	79,607	0	1.80%	1,433	-15,710	65,330	2.00%	1,307	3,896	70,533
0999	TOTAL OTHER PURCHASES	697,529	1,909		12,246	-168,334	543,350		10,320	45,741	599,396
9999	GRAND TOTAL	1,452,045	2,052		16,560	-299,718	1,170,939		18,142	43,327	1,232,477

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I. Description of Operations Financed:

AVIATION ASSETS - Funds the training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. This includes Combat Aviation Brigades, Echelon Above Brigade Aviation units, and Theater Aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Contingency Operations request.

The training objective in FY 2020 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

HOME STATION TRAINING - Funds aviation unit training at home station that includes the operations and maintenance of unit ground and air equipment.

FIXED WING CONTRACTOR LOGISTICS SUPPORT (CLS) MAINTENANCE - Funds CLS maintenance support for Army fixed wing aircraft. Civilian contract personnel provide all functions and levels of maintenance support for Army fixed wing aircraft.

ROTARY WING CONTRACTOR LOGISTICS SUPPORT (CLS) MAINTENANCE - Funds CLS maintenance support for rotary wing aircraft in Army tactical aviation units. Civilian contract personnel provide all functions and levels of maintenance support for Army rotary wing aircraft during home station training.

II. Force Structure Summary:

Aviation Assets force structure reflects the active Army's aviation assets in Combat Aviation Brigades, Echelons Above Brigade Aviation units, Theater Aviation assets, and all aviation support and aviation maintenance support associated with these units.

Army Commands:

U.S. Army Forces Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army Pacific
U.S. Army South

Direct Reporting Units:

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U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019							
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Normalized	FY 2020	
	Actual	Request				Current	Estimate	
						Enacted		
AVIATION ASSETS	\$1,613,171	\$1,467,500	\$-134,363	-9.16%	\$1,333,137	\$1,333,137	\$0	
SUBACTIVITY GROUP TOTAL	\$1,613,171	\$1,467,500	\$-134,363	-9.16%	\$1,333,137	\$1,333,137	\$0	
			Change	Change				
			FY 2019/FY 2019	FY 2019/FY 2020				
B. Reconciliation Summary								
BASELINE FUNDING			\$1,467,500	\$1,333,137				
Congressional Adjustments (Distributed)			-125,000					
Congressional Adjustments (Undistributed)			-35,852					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			26,489					
SUBTOTAL ESTIMATED AMOUNT			1,333,137					
War-Related and Disaster Supplemental Appropriation			120,787					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			1,453,924					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-120,787					
Less: X-Year Carryover			0					
Price Change				7,798				
Functional Transfers				-22,512				
Program Changes				-1,318,423				
NORMALIZED CURRENT ESTIMATE			\$1,333,137	\$0				

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,467,500
1. Congressional Adjustments	\$-134,363
a) Distributed Adjustments	\$-125,000
1) Program decrease not properly accounted	\$-50,000
2) Unjustified program growth	\$-75,000
b) Undistributed Adjustments	\$-35,852
1) Historical Unobligation	\$-35,852
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$26,489
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$26,489
FY 2019 Estimated Amount	\$1,333,137
2. War-Related and Disaster Supplemental Appropriations	\$120,787

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$120,787
1) Overseas Contingency Operations Supplemental	\$120,787
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$1,453,924
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,453,924
5. Less: Emergency Supplemental Funding	-\$120,787
a) Less: War-Related and Disaster Supplemental Appropriation	-\$120,787

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b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$1,333,137

6. Price Change \$7,798

7. Transfers \$-22,512

a) Transfers In \$0

b) Transfers Out \$-22,512

1) Institutional Training \$-4,197

Transfers funding from the following SAGs: SAG 111, Maneuver Units (\$-14,189); SAG 112 Modular Support Brigades (\$-1,342); SAG 113, Echelons Above Brigade (\$-7,323); SAG 114, Theater Level assets (\$-3,099); SAG 115, Land Forces Operations Support (\$-10); SAG 116, Aviation Assets (\$-4,197) to SAG 121, Force Readiness Operations Support (\$30,160) to consolidate funding for Soldiers to attend institutional training schools into the appropriate Subactivity Group. (Baseline: \$1,003,363)

2) Undergraduate Flight Training \$-18,315

Transfers funding from SAG 116, Aviation Assets to SAG 322, Flight Training for consolidation of Light Utility Helicopter maintenance resources for flight school into the appropriate Subactivity Group. (Baseline: \$188,047)

8. Program Increases \$117,785

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$117,785

Exhibit OP-5, Subactivity Group 116

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- 1) Compensable Days..... \$1
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$387)

- 2) Fixed Wing Aircraft Contractor Logistics Support..... \$2,695
 Increases CLS maintenance funding for Army's Fixed Wing Special Electronic Mission Aircraft and Transport Aircraft fleets. (Baseline: \$141,727)

- 3) Home Station Training - Training Readiness..... \$91,544
 Increases funding for Combat Aviation Brigades (CAB) home station training. Funds CABs' operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training for the CABs. (Baseline: \$1,003,363)

- 4) Rotary Wing Contractor Logistics Support (CLS) Maintenance - Combat Aviation Brigades \$6,150
 Funds growth in rotary wing aircraft CLS maintenance funding due to an increase in flying hours for the Combat Aviation Brigades. (Baseline: \$188,047)

- 5) Rotary Wing Contractor Logistics Support (CLS) Maintenance - Light Utility Helicopter (LUH) \$17,395
 Funds the increase in CLS maintenance to support time-based overhaul of LUH engine components. The LUH fielding began in FY 2007 and the aging aircraft are now requiring components such as engines to be overhauled. (Baseline: \$188,047)

- 9. Program Decreases..... \$-1,436,208
 - a) One-Time FY 2019 Costs \$0
 - b) Annualization of FY 2019 Program Decreases..... \$0
 - c) Program Decreases in FY 2020..... \$-1,436,208

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- 1) Civilian Average Annual Compensation\$-1
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$387)

- 2) Home Station Training - Rotary Wing Repair Parts\$-55,833
 Decreases repair parts funding for UH-60M, AH-64E, and AH-64D aircraft which reflects lower sustainment costs based upon updated aircraft cost factors. (Baseline: \$1,003,363)

- 3) Reform – Better Alignment of Resources\$-24,673
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,333,137)

- 4) Reform – Business Process Improvements\$-95
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$1,333,137)

- 5) OCO for Base Requirements\$-1,355,606
 Decrease in funding to SAG 116 (Aviation Assets). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$1,333,137; -3 FTE)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Aircraft				
Kiowa	OH-58C	20	20	20
Chinook	CH-47F	144	144	144
Longbow Apache	AH-64D	288	240	192
	AH-64E	240	288	336
Blackhawk	UH-60A	42	42	24
	UH-60L	195	195	150
	UH-60M	323	323	365
	HH-60M	120	120	141
Lakota	UH-72A	419	419	419
Aerial Reconnaissance Low	EO-5	9	6	3
	RO-6	0	7	8
	C-12	116	119	119
Airplane (Fixed Wing)	C-26	11	11	11
Jet Airplane (Fixed Wing)	C-37	3	3	3
	UC-35	26	22	22
	RC-12	19	19	19
Quick Look (Fixed Wing)	MC-12	24	24	24
		1,999	2,002	2,000
Total for Aircraft				
Multifunctional Support Brigades				
Combat Aviation Brigade		11	11	11
Total for Multifunctional Support Brigades		11	11	11

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Ground OPTEMPO Measures (Aviation Assets)			
Ground OPTEMPO (\$000)	615,241	531,032	620,725
Air OPTEMPO Measures (Aviation Assets)			
Flying Hour (\$000)	875,001	802,105	734,881
Flying Hours Budgeted (000)	292	269	293
Total Hours flown (000)	198	N/A	N/A
Percent of Hours flown	68%	N/A	N/A
Hours per Crew per Month Budgeted	10.6	10.8	11.6
Hours per Crew per Month Executed	7.5	N/A	N/A

Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	85%	85%	85%
UH-72A ¹	>80%	>80%	>80%

Notes:

1. The >80% Operational Availability rate is contractually required.
2. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	32,207	31,793	31,619	-174
Officer	5,820	5,646	5,646	0
Enlisted	26,387	26,147	25,973	-174
<u>Active Military Average Strength (A/S) (Total)</u>	32,142	32,000	31,706	-294
Officer	5,870	5,733	5,646	-87
Enlisted	26,272	26,267	26,060	-207
<u>Civilian FTEs (Total)</u>	38	3	0	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	38	3	0	-3
U.S. Direct Hire	32	3	0	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	32	3	0	-3
Foreign National Indirect Hire	6	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	134	129	0	-129
<u>Contractor FTEs (Total)</u>	2,562	2,292	0	-2,292

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,072	0	0.51%	21	-3,706	387	0	0.00%	0	-387	0
0103	WAGE BOARD	565	0	0.51%	3	-568	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,637	0		24	-4,274	387	0		0	-387	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	34,837	0	1.80%	627	-25,290	10,174	0	2.00%	203	-10,377	0
0399	TOTAL TRAVEL	34,837	0		627	-25,290	10,174	0		203	-10,377	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	85,984	0	-0.40%	-344	18,501	104,141	0	-0.67%	-698	-103,443	0
0402	SERVICE FUND FUEL	0	0	-0.40%	0	9,336	9,336	0	-0.67%	-63	-9,273	0
0411	ARMY SUPPLY	748,961	0	0.38%	2,846	-149,920	601,887	0	-0.09%	-542	-601,345	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	254	254	0	2.06%	5	-259	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	475	475	0	8.05%	38	-513	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,139	0	1.80%	57	6,724	9,920	0	2.00%	198	-10,118	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	3,321	3,321	0	2.00%	66	-3,387	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2,834	0	-0.26%	-7	-2,066	761	0	-0.50%	-4	-757	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	412	0	0.12%	0	761	1,173	0	-0.27%	-3	-1,170	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4	0	-1.90%	0	-4	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	80,486	0	-1.14%	-918	41,623	121,191	0	-0.31%	-376	-120,815	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	921,820	0		1,634	-70,995	852,459	0		-1,379	-851,080	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	35,532	0	0.38%	135	-33,156	2,511	0	-0.09%	-2	-2,509	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	26,224	0	-1.88%	-493	-24,324	1,407	0	-0.62%	-9	-1,398	0
0507	GSA MANAGED EQUIPMENT	693	0	1.80%	12	203	908	0	2.00%	18	-926	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	27	0	-1.14%	0	-27	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	62,476	0		-346	-57,304	4,826	0		7	-4,833	0

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	68,489	0	1.80%	1,233	-65,907	3,815	0	2.00%	76	-3,891	0
0799	TOTAL TRANSPORTATION	68,489	0		1,233	-65,907	3,815	0		76	-3,891	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	460	0	0.51%	2	-462	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	85	0	1.80%	2	138	225	0	2.00%	4	-229	0
0913	PURCHASED UTILITIES (NON-FUND)	1,478	0	1.80%	27	-1,505	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	950	0	1.80%	17	-907	60	0	2.00%	1	-61	0
0915	RENTS (NON-GSA)	233	0	1.80%	4	263	500	0	2.00%	10	-510	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,308	0	1.80%	114	13,203	19,625	0	2.00%	392	-20,017	0
0921	PRINTING AND REPRODUCTION	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	433,638	0	1.80%	7,805	-22,808	418,635	0	2.00%	8,373	-427,008	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,240	0	1.80%	112	-6,312	40	0	2.00%	1	-41	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,028	0	1.80%	19	853	1,900	0	2.00%	38	-1,938	0
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	3,481	0	1.80%	63	-3,544	0	0	2.00%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	117	0	1.80%	2	-119	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,921	0	1.80%	143	-8,064	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,635	0	1.80%	29	-1,664	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,542	0	2.00%	51	-2,593	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	12,621	12,621	0	-0.67%	-85	-12,536	0
0955	MEDICAL CARE	28	0	3.80%	1	-29	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	210	0	1.80%	4	-214	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,042	0	1.80%	19	-1,061	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	43,945	0	1.80%	791	-42,288	2,448	0	2.00%	49	-2,497	0
0989	OTHER SERVICES	9,320	0	1.80%	168	-7,427	2,061	0	2.00%	41	-2,102	0
0990	IT CONTRACT SUPPORT SERVICES	245	0	1.80%	4	3,112	3,361	0	2.00%	67	-3,428	0
0999	TOTAL OTHER PURCHASES	520,912	0		9,377	-68,813	461,476	0		8,891	-470,367	0

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
9999	GRAND TOTAL	1,613,171	0		12,549	-292,583	1,333,137	0		7,798	-1,340,935	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,072	0	0.51%	20	-3,705	387	0	0.00%	0	0	387
0103	WAGE BOARD	565	0	0.51%	3	-568	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,637	0		23	-4,273	387	0		0	0	387
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	34,837	0	1.80%	627	-25,290	10,174	0	2.00%	203	-805	9,572
0399	TOTAL TRAVEL	34,837	0		627	-25,290	10,174	0		203	-805	9,572
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	85,984	0	-0.40%	-344	18,501	104,141	0	-0.67%	-698	12,142	115,585
0402	SERVICE FUND FUEL	0	0	-0.40%	0	9,336	9,336	0	-0.67%	-63	814	10,087
0411	ARMY SUPPLY	748,961	0	0.38%	2,845	-149,919	601,887	0	-0.09%	-542	-46,527	554,818
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	254	254	0	2.06%	5	22	281
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.62%	0	475	475	0	8.05%	38	16	529
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,139	0	1.80%	56	6,725	9,920	0	2.00%	198	1,406	11,524
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	3,321	3,321	0	2.00%	66	708	4,095
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2,834	0	-0.26%	-7	-2,066	761	0	-0.50%	-4	-43	714
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	412	0	0.12%	0	761	1,173	0	-0.27%	-3	729	1,899
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4	0	-1.90%	0	-4	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	80,486	0	-1.14%	-918	41,623	121,191	0	-0.31%	-376	16,371	137,186
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	921,820	0		1,632	-70,993	852,459	0		-1,379	-14,362	836,718
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	35,532	0	0.38%	135	-33,156	2,511	0	-0.09%	-2	2,761	5,270
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	26,224	0	-1.88%	-493	-24,324	1,407	0	-0.62%	-9	1,774	3,172
0507	GSA MANAGED EQUIPMENT	693	0	1.80%	12	203	908	0	2.00%	18	1,108	2,034
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	27	0	-1.14%	0	-27	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	62,476	0		-346	-57,304	4,826	0		7	5,643	10,476

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	68,489	0	1.80%	1,233	-65,907	3,815	0	2.00%	76	22	3,913
0799	TOTAL TRANSPORTATION	68,489	0		1,233	-65,907	3,815	0		76	22	3,913
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	460	0	0.51%	2	-462	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	85	0	1.80%	2	138	225	0	2.00%	4	35	264
0913	PURCHASED UTILITIES (NON-FUND)	1,478	0	1.80%	27	-1,505	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	950	0	1.80%	17	-907	60	0	2.00%	1	5	66
0915	RENTS (NON-GSA)	233	0	1.80%	4	263	500	0	2.00%	10	30	540
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,308	0	1.80%	113	13,204	19,625	0	2.00%	392	3,539	23,556
0921	PRINTING AND REPRODUCTION	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	433,638	0	1.80%	7,805	-22,808	418,635	0	2.00%	8,373	15,827	442,835
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,240	0	1.80%	112	-6,312	40	0	2.00%	1	1	42
0925	EQUIPMENT PURCHASES (NON-FUND)	1,028	0	1.80%	18	854	1,900	0	2.00%	38	937	2,875
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	3,481	0	1.80%	63	-3,544	0	0	2.00%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	117	0	1.80%	2	-119	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,921	0	1.80%	143	-8,064	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,635	0	1.80%	29	-1,664	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,542	0	2.00%	51	-2,593	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	12,621	12,621	0	-0.67%	-85	1,003	13,539
0955	MEDICAL CARE	28	0	3.80%	1	-29	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	210	0	1.80%	4	-214	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,042	0	1.80%	19	-1,061	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	43,945	0	1.80%	791	-42,288	2,448	0	2.00%	49	713	3,210
0989	OTHER SERVICES	9,320	0	1.80%	168	-7,427	2,061	0	2.00%	41	356	2,458
0990	IT CONTRACT SUPPORT SERVICES	245	0	1.80%	4	3,112	3,361	0	2.00%	67	1,727	5,155
0999	TOTAL OTHER PURCHASES	520,912	0		9,375	-68,811	461,476	0		8,891	24,173	494,540

Exhibit OP-5, Subactivity Group 116

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
9999	GRAND TOTAL	1,613,171	0		12,544	-292,578	1,333,137	0		7,798	14,671	1,355,606

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I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT provides support for key activities essential to Land Forces readiness, to include civilian pay, equipment, necessary facilities, and the associated costs specifically identified and measurable to Army units and readiness. Force Readiness Operations support is provided through the following programs:

TRAINING SUPPORT SYSTEMS (TSS) - Provides resources for the sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive, and gaming requirements. TSS includes the following: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Mission Command Training Complexes, and fielded system and non-system training devices.

NETWORK OPERATIONS - Provides resources for (1) upgrades and sustainment of network enterprise technology, to include hardware and software maintenance and (2) commercial satellite airtime leases.

OPERATIONAL SUPPORT - Provides resources for non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment and deployable Table of Distribution and Allowance (TDA) units critical to readiness but not funded by the Land Forces Activity Group.

OPERATIONS AND ACTIVITIES - Provides resources for (1) Criminal Investigation Division activities; (2) Army specific geospatial information products and services; (3) the Asymmetric Warfare Group, which provides operational advisory support and rapid solution development; (4) leader development and training; and (5) capabilities integration support

INTELLIGENCE READINESS AND OPERATIONS - Provides resources for (1) the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access strategic level imagery for training and operational use; and (2) the Army Foundry Intelligence Training program, a critical enabler in training and certifying military intelligence Soldiers and civilians.

FORWARD PRESENCE - Provides resources for (1) ground-based midcourse defense; (2) rapid equipping force operations; (3) the operational support costs for Joint Task Force-Bravo; and (4) the Home Station Mission Command Center.

HOMELAND DEFENSE - Provides resources for (1) Ground-Based Midcourse Defense; (2) the Weapons of Mass Destruction Domestic Response Program; (3) Homeland Integrated Air Defense System requirements; and (4) Civil Support teams.

MODERNIZATION, TEST, AND STUDIES - Provides resources for (1) testing and modernization fielding; and (2) models and simulations.

JOINT AND INTERNATIONAL PROGRAMS - Provides resources for (1) administrative and logistical support of politico-military interaction programs; (2) standardization and interoperability programs, to include Security Cooperation programs supporting Army activities; and (3) Black Sea Area Support team operations.

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CORE LOGISTICS SUSTAINMENT- Provides resources for (1) the maintenance and replacement of Organizational Clothing and Individual Equipment centrally managed in Central Issue Facilities; (2) manpower in support of the Central Management Office; (3) the Logistics Civil Augmentation Program; and (4) sustainment support for Logistics Information Warehouse systems.

INSTITUTIONAL TRAINING - Provides resources for (1) the travel costs for Soldiers attending school; (2) the mission command network supporting echelons at Corps and below; (3) the operations of Noncommissioned Officer academies; and (4) reserve component aviation school houses.

FAMILY, COMMUNITY, AND SOLDIER PROGRAMS - Provides resources for the Army's Wounded Warrior Program; (2) the Ready Resiliency Program, to include headquarters and installation suicide prevention training, and the Army Comprehensive Soldier Fitness program; and (3) family readiness support assistants.

SOLDIER MODERNIZATION - Provides resources for the procurement and fielding of specialized clothing, equipment, and protective systems.

GARRISON SUPPORT - Provides resources for (1) installation operational command and control requirements, to include air traffic control, and airfield and heliport operations support to Army installations; (2) mobilization and deployment support operations.

INFORMATION TECHNOLOGY (IT) SERVICES MANAGEMENT - Provides resources for (1) IT support programs that provide the specialized communications needs and infrastructure; (2) visual information mission support; (3) and Critical Facility Infrastructure (HVAC, electrical distribution, backup power) sustaining network and communications systems and hardware at the Army's 130 Network Enterprise Centers.

SECURITY - Provides resources for (1) Command security activities supporting the following: Information Security, Personnel Security, Industrial Security, Communications Security policy, Security Education, Training and Awareness, Special Access Program, Sensitive Compartmented Information Security, Foreign Disclosure, and Technology Protection; (2) Law Enforcement activities; and (3) Antiterrorism services.

SECOND DESTINATION TRANSPORTATION - Provides resources for the use of the common user land transportation fleet and the distribution of mail from delivery point throughout the Combatant Command's (U.S. Army Europe and U.S. Army Pacific) area of responsibility.

LOGISTICS OPERATIONS - Provides resources for (1) Ammunition Supply Points and related operations on installations to include retail ammunition supply services (receipt, storage, issue and turn-in, and accountability) to Department of Defense authorized customers; and (2) fuel and water equipment.

INVESTMENT ENABLERS - Provides resources for the operational support to sustain tactical network communications capabilities.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Provides manpower and resources to support the operational costs SSTS command, control, communication electronics, and computers.

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II. Force Structure Summary:

Force Readiness Operations Support funds collective unit training and readiness support for the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army Africa
U.S. Army Pacific
U.S. Army North
U.S. Army South
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Military District of Washington
U.S. Army Test and Evaluation Command
U.S. Military Academy
U.S. Army Acquisition Support Center
U.S. Army Installation Management Command

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III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				Normalized Current Enacted	FY 2020 Estimate
		Actual	Budget Request	Amount	Percent		
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$6,763,336	\$4,285,211	\$-361,197	-8.43%	\$3,924,014	\$3,924,014	\$408,031
SUBACTIVITY GROUP TOTAL	\$6,763,336	\$4,285,211	\$-361,197	-8.43%	\$3,924,014	\$3,924,014	\$408,031
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$4,285,211		\$3,924,014		
Congressional Adjustments (Distributed)			-258,660				
Congressional Adjustments (Undistributed)			-57,679				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-44,858				
SUBTOTAL ESTIMATED AMOUNT			3,924,014				
War-Related and Disaster Supplemental Appropriation			4,130,286				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			8,054,300				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-4,130,286				
Less: X-Year Carryover			0				
Price Change					38,981		
Functional Transfers					-279,963		
Program Changes					-3,275,001		
NORMALIZED CURRENT ESTIMATE			\$3,924,014		\$408,031		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$4,285,211
1. Congressional Adjustments	\$-361,197
a) Distributed Adjustments	\$-258,660
1) Excess growth.....	\$-11,300
2) Excess travel.....	\$-1,860
3) Program increase - advanced combat helmets	\$10,000
4) Program increase - aerial weapons scoring system	\$3,000
5) Program increase - cyber electromagnetic activities unfunded requirement.....	\$8,500
6) Program increase - Integrated Head Protection System	\$33,000
7) Transfer to Title IX	\$-300,000
b) Undistributed Adjustments	\$-57,679
1) Historical Unobligation	\$-41,326

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2) Overestimation of Civilian FTE targets	\$-16,353
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-44,858
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$5,142
2) Sec. 8132. Reduction for excess cash balances in Defense Working Capital Funds	\$-50,000
FY 2019 Estimated Amount	\$3,924,014
2. War-Related and Disaster Supplemental Appropriations	\$4,130,286
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$4,130,286
1) Overseas Contingency Operations Supplemental	\$4,130,286
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

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FY 2019 Estimated and Supplemental Funding	\$8,054,300
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$8,054,300
5. Less: Emergency Supplemental Funding	\$-4,130,286
a) Less: War-Related and Disaster Supplemental Appropriation	\$-4,130,286
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$3,924,014
6. Price Change	\$38,981
7. Transfers.....	\$-279,963
a) Transfers In	\$55,055

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1) Institutional Training \$30,160
 Transfers funding from the following SAGs: SAG 111, Maneuver Units (\$-14,189); SAG 112 Modular Support Brigades (\$-1,342); SAG 113, Echelons Above Brigade (\$-7,323); SAG 114, Theater Level assets (\$-3,099); SAG 115, Land Forces Operations Support (\$-10); SAG 116, Aviation Assets (\$-4,197) to SAG 121, Force Readiness Operations Support (\$30,160) to consolidate funding for Soldiers to attend institutional training schools into the appropriate Subactivity Group. (Baseline: \$68,821)

2) Network Operations \$944
 Transfers funding and 8 FTEs from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to align resources for the Network Enterprise Center to the appropriate Subactivity Group. (Baseline: \$515,483; 8 FTE)

3) Operational Support - Civilian Realignment..... \$1,308
 Transfers funding and 14 FTEs from SAG 122, Land Forces Systems Readiness to SAG 121, Force Readiness Operations Support to align civilian manpower functions and resources to the appropriate Subactivity Group. (Baseline: \$628,678; 14 FTE)

4) Operational Support - Non-Army Management Headquarters Activity (AMHA)..... \$743
 Transfers funding and 5 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to align non-AMHA resources to the appropriate Subactivity Group. (Baseline: \$628,678; 5 FTE)

5) Security \$21,900
 Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$31,927; 201 FTE)

b) Transfers Out \$-335,018

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- 1) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation (PEO STRI)\$-172
 Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to consolidate PEO STRI resources under the appropriate Subactivity Group. (Baseline: \$991,816; -1 FTE)
- 2) Army Counterintelligence - Information Technology Assets \$-8,805
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 411, Security Programs to align Army Intelligence-related information technology assets under the appropriate Subactivity Group. (Baseline: \$192,778)
- 3) Army Insider Threat Program\$-7,910
 Transfers funding and 36 FTEs from SAG 121, Force Readiness Operations Support (\$-7,910; -9 FTEs) and SAG 431, Administration (\$-4,509; -27 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$12,419; 36 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$515,483; -9 FTE)
- 4) Command/Garrison Services - U.S. Army Installation Management Command-Pacific Directorate of Plans, Training, Mobilization, and Security (DPTMS)\$-691
 Transfers funding and 8 FTEs from SAG 121, Force Readiness Operations Support to SAG 131, Base Operations Support to consolidate funding for the Korea DPTMS under the appropriate Subactivity Group. (Baseline: \$98,502; -8 FTE)
- 5) Cybersecurity Activities\$-30,579
 Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$515,483; -108 FTE)
- 6) Cybersecurity Activities - Regional Cyber Centers (RCC) Headquarters\$-137
 Transfers funding and 27 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-137; -1 FTE) and SAG 131, Base Operations Support (\$-3,302; -26 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$3,439; 27 FTEs) to realign RCC functions performed at U. S. Army Cyber Command signal brigades under the appropriate Subactivity Group. (Baseline: \$515,483; -1 FTE)

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- 7) Cybersecurity Activities - Regional Cyber Centers (RCC) Support\$-395
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 153, Cyber Activities - Cybersecurity to realign resources that fund RCC general operations support under the appropriate Subactivity Group. (Baseline: \$515,483)

- 8) Cybersecurity Activities - Regional Cyber Centers (RCCs) Systems Engineering Support\$-31,432
 Transfers funding and 229 FTEs from SAG 121, Force Readiness Operations Support to SAG 153, Cyber Activities - Cybersecurity to realign RCCs systems engineering support operations performed at a major subordinate command to the U.S. Army Cyber Command under the appropriate Subactivity group. (Baseline: \$515,483; -229 FTE)

- 9) Cybersecurity Initiative\$-8,317
 Transfers funding and 38 FTEs from SAG 121, Force Readiness Operations Support to SAG 153, Cyber Activities - Cybersecurity to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$68,821; -38 FTE)

- 10) Cyberspace Operations\$-245,581
 Transfers funding and 639 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-245,581; -638 FTEs) and SAG 411, Security Programs (\$-139; -1 FTE) to SAG 151, Cyber Activities - Cyberspace Operations (\$245,720; 639 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$515,483; -638 FTE)

- 11) Operational Mission Services - Army Airfields\$-999
 Transfers funding and 8 FTEs from SAG 121, Force Readiness Operations Support to SAG 131, Base Operations Support to consolidate Army Airfields resources under the appropriate Subactivity Group. (Baseline: \$628,678; -8 FTE)

8. Program Increases	\$735,691
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$735,691

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- 1) Civilian Average Annual Compensation\$42,929
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$1,355,140)
- 2) Compensable Days..... \$3,565
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$1,355,140)
- 3) Garrison Command Support..... \$1,749
 Increase funding for planning and operations at Mobilization Force Generation Installations to facilitate increased deployment capability of limited-notice major contingency operations. This capability will ensure the synchronization and integration of the installation capabilities and capacities, supplemented with Reserve Component generating forces (MSF) identified to support Mobilization and Service Contracts that will expand and installation's capability to process a rapid influx of deploying Reserve Component Soldiers and equipment. (Baseline: \$98,502; 13 FTE)
- 4) Homeland Defense \$20,555
 Increase funds and 2 FTEs for commercial off the shelf Personal Protective Equipment (COTS PPE) for U.S. Army North and U.S. Forces Command requirements for Chemical, Biological, Radiation and Nuclear (CBRN) equipment (\$11,095) and upgrades for Civil Support Teams (\$7,459). (Baseline: \$149,465; 2 FTE)
- 5) Institutional Training \$13,612
 Increase funds and 10 FTEs due to additional processing, per-diem, and travel funds for training requirements to meet Army's prioritized readiness goals. (Baseline: \$68,821; 10 FTE)
- 6) Joint and International Programs..... \$150,000
 Increase funds for the U.S. Army Defender Pacific, the Army's investment in the Indo-Pacific that will project power through the deployment of an Army Divisional BCTs and supports the 2018 National Defense Strategy objective of expanding the competitive space by building a more lethal joint force while highlighting the Army's role in gaining the initiative for the joint force by maneuvering to a position of relative advantage. Increase will fund travel, supplies, and commercial transportation requirements. (Baseline: \$94,671)

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7) Logistics Operations	\$4,500
Increase funds and 8 FTEs for resourcing of installation retail ammunition supply services (receipt, storage, issue and turn-in, and accountability) related to increased training requirements/exercises. (Baseline: \$35,588; 8 FTE)	
8) Management and Operational Headquarters	\$76,474
Increase funds and 398 FTEs from Defense Health Program (DHA) to Mission Support accounts for Medical Headquarters and functions. (Baseline: \$0; 398 FTE)	
9) Network Operations	\$4,530
Increase funds for an additional 35 FTEs to support increased network management and configuration requirements. (Baseline: \$515,483; 35 FTE)	
10) Operational Support.....	\$2,419
Increase funds and 42 FTEs for Operational Support programs to provide administrative and management support to US Army units. (Baseline: \$628,678; 42 FTE)	
11) Operations and Activities	\$19,717
Increase funds and 8 FTEs to support the development, procurement, oversight, execution, and functional sustainment of Defense Business Systems that provides Army Senior Leaders with a visual display of total force data and allows for predictive analytics and real-time readiness decisions (\$12,000), Asymmetric Warfare Groups that provide operational advisory support to US forces, rapidly providing relevant observations and solutions at the tactical and operational point of need regarding emerging asymmetric threats (\$7,000), and Forensic Science Centers within Army Criminal Investigations Services (\$717). (Baseline: \$203,010; 8 FTE)	
12) Restoral of Transfer to Title IX.....	\$300,000
Increase funding to restore \$300 million realigned to Title IX in P.L. 115-245, Continuing Appropriations Act, 2019. (Baseline: \$2,255,220)	
13) Second Destination Transportation	\$1,642
Increase funds for U.S. Army Europe common user land transportation and mail distribution activities due to increased operations throughout the European theater. (Baseline: \$10,423)	

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14) Security \$7,229
 Increase funds in support of insider threat directives to provide Security Education, Training and Awareness for Commanders, Security Managers, Special Security Officers, and authorized security personnel. Increased funding also supports general operations to include equipment, and supplies for General Intelligence Security Officers' functions. (Baseline: \$31,927)

15) Soldier Modernization \$27,088
 Increase funds for Soldier Protection Equipment based on the Office of the Secretary of Defense Cost Analysis and Program Evaluation (CAPE) Strategic Portfolio Review (SPR) study that identified capability shortfalls in the Army's close combat formations. Funds will procure equipment for one additional Brigade Combat Team to increase ballistic protection and reduce weight when compared to older systems. (Baseline: \$201,881)

16) Training Support Systems \$59,682
 Increase funds and 205 FTEs, which includes alignment to key mission functions and additional growth at Training Support Centers; Training Support Systems Management services (\$18,961); Combined Arms Tactical Trainers as acquisition concludes and moves into sustainment and life cycle contractor support for operation and maintenance of Army training aids, devices, simulators and simulations (TADSS) (\$18,150); Training Support Systems Services to support Army's extended initial training from 14 to 22 weeks (\$8,564); Development of Army Training Information System (\$6,339); the transition to acquisition of TADSS (\$6,909); Increases include the Synthetic Training Environment (\$759). (Baseline: \$991,816; 205 FTE)

9. Program Decreases \$-4,010,692

a) One-Time FY 2019 Costs \$-154,500

1) Core Logistics Sustainment \$-100,000
 Reduce funds after a holistic review of existing inventories of Organizational Clothing and Individual Equipment (OCIE) and reevaluation of quantities required to sustain older generation equipment reduced requirement to support higher priority modernization. (Baseline: \$303,321)

2) Fiscal Year 2019 Congressional Add - Core Logistics Support \$-10,000
 Advanced Combat Helmets. (Baseline: \$303,321)

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3) Fiscal Year 2019 Congressional Add - Network Operations	\$-8,500
Cyber Electromagnetic Activities program. (Baseline: \$515,483)	
4) Fiscal Year 2019 Congressional Add - Soldier Modernization	\$-33,000
Integrated Head Protection System (Baseline: \$201,881)	
5) Fiscal Year 2019 Congressional Add - Training Support Systems.....	\$-3,000
Aerial Weapons Systems (Baseline: \$991,816)	
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-3,856,192
1) Core Logistics Sustainment	\$-17,785
Decrease funds due to review of existing inventories of Organizational Clothing and Individual Equipment (OCIE) and a reevaluation of quantities required to sustain older generation equipment, revealed a reduced requirement to support higher priority modernization. (Baseline: \$303,321)	
2) Family, Community, and Soldier Programs	\$-19,709
Reduce funding and 58 FTEs of the Warrior Care and Transition Program requirements to re-balance Warrior Transition Unit Structure at the enduring operational demand level of 14 units from 25 units. (Baseline: \$198,553; -58 FTE)	
3) Forward Presence	\$-15,252
Reduce funds for Site Operations and Communications due to steady state/actual cost realization. Campus Communications contract costs shared with Missile Defense Agency for Class IX supplies and consumables was over estimated and reduced costs for electrical power supply for Shariki community based on cost share with host nation (Japan). (Baseline: \$119,243)	
4) Information Technology Management Services	\$-33,940
Decrease funding and 1 FTE for facility and equipment upgrades at Network Enterprise Centers. (Baseline: \$43,264; -1 FTE)	

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5) Intelligence Readiness.....	\$-57,251
Decrease of fund and 1 FTE for contracted intelligence analysis support provided to Army tactical and component commands. (Baseline: \$192,778; -1 FTE)	
6) Investment Enablers	\$-5,582
Reduce funding and 9 FTEs for surface and ground water hydrology programs, geospatial analysis, imagery analysis, and database management. (Baseline: \$13,739; -9 FTE)	
7) Joint and International Programs	\$-21,528
Decrease funds for training and readiness requirements for the Pacific Pathways large-scale regional exercises that required strategic lift and operational costs funding. (Baseline: \$94,671)	
8) Modernization, Test, and Studies	\$-3,810
Reduce funds to the Army's Modeling and Simulation program to higher priority programs. (Baseline: \$17,926)	
9) Network Operations	\$-46,424
Reduce funding for hardware and software maintenance and Life Cycle Replacement supporting the operation and defense of the Information Technology enterprise network driven by FY19 automation purchases and realized service contract efficiencies. (Baseline: \$515,483)	
10) Operational Support	\$-29,438
Decrease funding for operational costs associated with Medical Simulation Training Center (MTSC). (Baseline: \$628,678)	
11) Security	\$-2,459
Reduce funding and 19 FTEs for security activities at U.S. Army Intelligence and Security Command as part of the phased effort to decentralize general intelligence security functions. (Baseline: \$31,927; -19 FTE)	
12) Sustainment Systems Technical Support	\$-47
Reduce funding for the life cycle support of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) system. (Baseline: \$4,925)	

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- 13) Reform – Better Alignment of Resources\$-110,239
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$3,924,014)
- 14) Reform – Business Process Improvements\$-1,005
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$3,924,014)
- 15) Reform – Policy Reform\$-17,439
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$3,924,014; -150 FTE)
- 16) OCO for Base Requirements.....\$-3,474,284
 Decrease in funding to SAG 121 (Force Readiness Operations Support). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$3,924,014; -15,300 FTE)

FY 2020 Budget Request..... \$408,031

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IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
Criminal Investigation Division Activities			
Number of Investigative Actions ¹	20,221	21,000	21,000
Number of Cases per 1,000 Soldiers ¹	6.4	6.4	6.4
Percent of Cases Over 120 Days Old ¹	36%	36%	36%
Number of Name Checks Prepared	496,550	500,000	500,000
Number of Defense Forensic Science Center Exhibits Processed	193,953	200,000	200,000
Army Cyber and Network Operations²			
Regional Cyber Centers	5	5	0
Army Cyber Operations Integration Center	1	1	0
Cyber Protection Teams	20	20	0
Missile and Radar Defense			
Number of Forward Deployed Radar	5	5	5
	FY 2018	FY 2019	FY 2020
<u>Training Support Systems</u>			
Sustainable Range Program			
Number of Ranges ³	2,288	2,251	2255
Number of Range Complexes ⁴	94	92	92
Number of Acres (millions)	10	10	10
Number of Range Maintenance Projects	373	330	371
Soldier Training Support Program			
Number of Training Support Centers	47	47	47

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Mission Training Complexes (MTC)

Number of MTCs	23	23	23
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¹ The U.S. Army Criminal Investigation Command (USACIDC) defines an investigative action as any effort expended by a USACIDC agent to investigate a criminal allegation, to conduct a crime prevention survey, to collect/analyze criminal intelligence, to conduct an investigative action at the request of another office to complete a criminal investigation, to perform a protective service mission, and other similar or related investigative actions. A case is defined as a compilation of a number of investigative actions and represents a complete investigation which results in a report to a commander.

² In FY 2020, the Army Regional Cyber and Integration Centers, and Cyber Protection Teams will transfer to SAG 151 under the newly created Cyber Activity Group (AG), as directed by Congress.

³ A Range is defined as an Army training area with targetry used to conduct traditional, crew, collective, and table gunnery live fire qualifications and exercises. Army ranges are located on Active, Reserve, and National Guard installations supported by both civilian and military staff to familiarize, train and qualify Soldiers on weapon systems.

⁴ A Range Complex is defined as an Army location that includes live fire and maneuver training facilities. These locations support both Active, Reserve and National Guard units. The ranges will vary from small arms to complex digital collective maneuver ranges.

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,509	9,626	8,081	-1,545
Officer	3,024	3,482	2,813	-669
Enlisted	5,485	6,144	5,268	-876
<u>Active Military Average Strength (A/S) (Total)</u>	8,261	9,068	8,854	-214
Officer	2,907	3,253	3,148	-105
Enlisted	5,354	5,815	5,706	-109
<u>Civilian FTEs (Total)</u>	17,724	18,410	0	-18,410
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	14,662	15,629	0	-15,629
U.S. Direct Hire	9,753	10,417	0	-10,417
Foreign National Direct Hire	1,249	1,407	0	-1,407
Total Direct Hire	11,002	11,824	0	-11,824
Foreign National Indirect Hire	3,660	3,805	0	-3,805
<u>REIMBURSABLE FUNDED</u>	3,062	2,781	0	-2,781
U.S. Direct Hire	548	135	0	-135
Foreign National Direct Hire	0	19	0	-19
Total Direct Hire	548	154	0	-154
Foreign National Indirect Hire	2,514	2,627	0	-2,627
<u>Annual Civilian Salary Cost</u>	89	87	0	-87
<u>Contractor FTEs (Total)</u>	16,710	6,659	470	-6,523

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY
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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,086,614	0	0.51%	5,541	10,216	1,102,371	0	0.00%	0	-1,102,371	0
0103	WAGE BOARD	54,779	0	0.51%	279	20,233	75,291	0	0.00%	0	-75,291	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	24,479	501	0.51%	127	4,127	29,234	295	0.00%	0	-29,529	0
0106	BENEFITS TO FORMER EMPLOYEES	1,193	0	0.00%	0	-1,193	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,167,065	501		5,947	33,383	1,206,896	295		0	-1,207,191	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	346,590	0	1.80%	6,239	-159,191	193,638	0	2.00%	3,873	-180,511	17,000
0399	TOTAL TRAVEL	346,590	0		6,239	-159,191	193,638	0		3,873	-180,511	17,000
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	90,924	0	-0.40%	-363	-80,321	10,240	0	-0.67%	-69	-10,171	0
0402	SERVICE FUND FUEL	261	0	-0.40%	-1	26	286	0	-0.67%	-2	-274	10
0411	ARMY SUPPLY	742,452	0	0.38%	2,822	-356,085	389,189	0	-0.09%	-350	-305,764	83,075
0416	GSA MANAGED SUPPLIES AND MATERIALS	91,328	0	1.80%	1,643	-64,109	28,862	0	2.00%	577	-29,439	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	87,381	0	-0.26%	-227	-22	87,132	0	-0.50%	-436	-86,696	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	16,694	0	0.12%	21	-1,637	15,078	0	-0.27%	-41	-15,037	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	126	0	-1.90%	-2	-42	82	0	-0.51%	0	-82	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,468	0	-1.14%	-28	142	2,582	0	-0.31%	-8	-2,574	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,031,634	0		3,865	-502,048	533,451	0		-329	-450,037	83,085
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	14,428	0	0.38%	55	-890	13,593	0	-0.09%	-12	-13,581	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	83,132	0	-1.88%	-1,563	-37,365	44,204	0	-0.62%	-274	-43,930	0
0507	GSA MANAGED EQUIPMENT	8,517	0	1.80%	153	-2,105	6,565	0	2.00%	131	-6,696	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	24,874	0	-1.14%	-284	-23,361	1,229	0	-2.23%	-27	-1,202	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	130,951	0		-1,639	-63,721	65,591	0		-182	-65,409	0

Exhibit OP-5, Subactivity Group 121

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	18,636	0	-1.25%	-233	-17,167	1,236	0	0.00%	0	-1,236	0
0610	NAVAL AIR WARFARE CENTER	3,345	0	0.89%	30	-2,413	962	0	2.25%	22	-984	0
0647	DISA ENTERPRISE COMPUTING CENTERS	26	0	-6.00%	-2	4	28	0	-10.00%	-3	-25	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	12,210	0	1.80%	220	906	13,336	0	-8.63%	-1,151	-12,185	0
0679	COST REIMBURSABLE PURCHASES	1,972	0	1.80%	35	146	2,153	0	2.00%	43	-2,196	0
0697	REFUNDS	219	0	0.00%	0	-157	62	0	0.00%	0	-62	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	36,408	0		50	-18,681	17,777	0		-1,089	-16,688	0
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-8.00%	0	0	0	0	17.00%	0	0	0
0703	JCS EXERCISES	114,262	0	-8.00%	-9,141	-104,607	514	0	17.00%	87	-601	0
0717	SDDC GLOBAL POV	6	0	6.70%	0	0	6	0	29.80%	2	-8	0
0718	SDDC LINER OCEAN TRANSPORTATION	82,859	0	4.70%	3,894	-86,749	4	0	17.30%	1	-5	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	209	0	0.00%	0	-14	195	0	38.00%	74	-269	0
0722	MSC AFLOAT PREPOSITIONING ARMY	1,660	0	7.10%	118	40	1,818	0	28.00%	509	-2,327	0
0771	COMMERCIAL TRANSPORTATION	112,691	0	1.80%	2,028	-45,677	69,042	0	2.00%	1,381	69,577	140,000
0799	TOTAL TRANSPORTATION	311,687	0		-3,101	-237,007	71,579	0		2,054	66,367	140,000
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	132,053	9,101	0.51%	720	4,789	146,663	330	0.00%	0	-146,993	0
0902	SEPARATION LIABILITY (FNIH)	1,571	37	0.51%	8	-35	1,581	22	0.00%	0	-1,603	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	342	0	1.80%	6	26	374	0	2.00%	7	-381	0
0913	PURCHASED UTILITIES (NON-FUND)	2,681	0	1.80%	48	-197	2,532	0	2.00%	51	-2,583	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	117,259	0	1.80%	2,110	-87,833	31,536	0	2.00%	631	-32,167	0
0915	RENTS (NON-GSA)	12,073	0	1.80%	217	-3,378	8,912	0	2.00%	178	-9,090	0
0917	POSTAL SERVICES (U.S.P.S)	349	0	1.80%	7	-20	336	0	2.00%	7	-343	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	51,683	0	1.80%	931	-6,359	46,255	0	2.00%	925	-47,180	0
0921	PRINTING AND REPRODUCTION	3,579	0	1.80%	65	-246	3,398	0	2.00%	68	-3,466	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	477,056	0	1.80%	8,587	-157,053	328,590	0	2.00%	6,572	-305,162	30,000

Exhibit OP-5, Subactivity Group 121

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0923	OPERATION AND MAINTENANCE OF FACILITIES	815,742	0	1.80%	14,683	-678,288	152,137	0	2.00%	3,043	-155,180	0
0925	EQUIPMENT PURCHASES (NON-FUND)	71,047	0	1.80%	1,278	-502	71,823	0	2.00%	1,436	-1,759	71,500
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	12,014	0	1.80%	216	930	13,160	0	2.00%	263	-13,423	0
0928	SHIP MAINTENANCE BY CONTRACT	35	0	1.80%	1	3	39	0	2.00%	1	-40	0
0929	AIRCRAFT REWORKS BY CONTRACT	494	0	1.80%	9	-503	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	12,171	0	1.80%	219	-12,284	106	0	2.00%	2	-108	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	690,425	0	1.80%	12,428	-573,977	128,876	0	2.00%	2,578	-131,454	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	38,704	0	1.80%	696	-34,617	4,783	0	2.00%	96	-4,879	0
0934	ENGINEERING AND TECHNICAL SERVICES	67,046	0	1.80%	1,207	-20,410	47,843	0	2.00%	957	-48,800	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	0	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	25,398	0	2.00%	508	1,595	27,501	0	2.00%	550	-28,051	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2	0	21.38%	0	0	2	0	-0.67%	0	-2	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	73	0	0.00%	0	7	80	0	0.00%	0	-80	0
0955	MEDICAL CARE	13,178	0	3.80%	501	539	14,218	0	3.90%	554	-14,772	0
0957	LAND AND STRUCTURES	37,977	0	1.80%	683	-12,024	26,636	0	2.00%	533	-27,169	0
0959	INSURANCE CLAIMS AND INDEMNITIES	229	0	1.80%	4	-104	129	0	2.00%	3	-132	0
0960	INTEREST AND DIVIDENDS	118	0	1.80%	2	-6	114	0	2.00%	2	-116	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,971	0	1.80%	36	-1,121	886	0	2.00%	18	-904	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	258,063	0	1.80%	4,645	-27,421	235,287	0	2.00%	4,706	-231,993	8,000
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	47	0	1.80%	1	4	52	0	2.00%	1	-53	0
0989	OTHER SERVICES	702,385	0	1.80%	12,642	-366,992	348,035	0	2.00%	6,961	-299,550	55,446
0990	IT CONTRACT SUPPORT SERVICES	193,236	0	1.80%	3,478	-3,516	193,198	0	2.00%	3,864	-194,062	3,000
0999	TOTAL OTHER PURCHASES	3,739,001	9,138		65,936	-1,978,993	1,835,082	352		34,007	-1,701,495	167,946
9999	GRAND TOTAL	6,763,336	9,639		77,297	-2,926,258	3,924,014	647		38,334	-3,554,964	408,031

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,086,614	0	0.51%	5,541	10,216	1,102,371	0	0.00%	0	-51,397	1,050,974
0103	WAGE BOARD	54,779	0	0.51%	279	20,233	75,291	0	0.00%	0	-3,762	71,529
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	24,479	501	0.51%	127	4,127	29,234	295	0.00%	0	250	29,779
0106	BENEFITS TO FORMER EMPLOYEES	1,193	0	0.00%	0	-1,193	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,167,065	501		5,947	33,383	1,206,896	295		0	-54,909	1,152,282
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	346,590	0	1.80%	6,239	-159,191	193,638	0	2.00%	3,873	20,310	217,821
0399	TOTAL TRAVEL	346,590	0		6,239	-159,191	193,638	0		3,873	20,310	217,821
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	90,924	0	-0.40%	-363	-80,321	10,240	0	-0.67%	-69	-1,878	8,293
0402	SERVICE FUND FUEL	261	0	-0.40%	-1	26	286	0	-0.67%	-2	3	287
0411	ARMY SUPPLY	742,452	0	0.38%	2,822	-356,085	389,189	0	-0.09%	-350	11,937	400,776
0416	GSA MANAGED SUPPLIES AND MATERIALS	91,328	0	1.80%	1,643	-64,109	28,862	0	2.00%	577	-429	29,010
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	87,381	0	-0.26%	-227	-22	87,132	0	-0.50%	-436	-6,381	80,315
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	16,694	0	0.12%	21	-1,637	15,078	0	-0.27%	-41	0	15,037
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	126	0	-1.90%	-2	-42	82	0	-0.51%	0	0	82
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,468	0	-1.14%	-28	142	2,582	0	-0.31%	-8	0	2,574
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,031,634	0		3,865	-502,048	533,451	0		-329	3,252	536,374
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	14,428	0	0.38%	55	-890	13,593	0	-0.09%	-12	0	13,581
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	83,132	0	-1.88%	-1,563	-37,365	44,204	0	-0.62%	-274	0	43,930
0507	GSA MANAGED EQUIPMENT	8,517	0	1.80%	153	-2,105	6,565	0	2.00%	131	-97	6,599
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	24,874	0	-1.14%	-284	-23,361	1,229	0	-2.23%	-27	0	1,202
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	130,951	0		-1,639	-63,721	65,591	0		-182	-97	65,312

Exhibit OP-5, Subactivity Group 121

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<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>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	18,636	0	-1.25%	-233	-17,167	1,236	0	0.00%	0	0	1,236
0610	NAVAL AIR WARFARE CENTER	3,345	0	0.89%	30	-2,413	962	0	2.25%	22	-984	0
0647	DISA ENTERPRISE COMPUTING CENTERS	26	0	-6.00%	-2	4	28	0	-10.00%	-3	0	25
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	12,210	0	1.80%	220	906	13,336	0	-8.63%	-1,151	0	12,185
0679	COST REIMBURSABLE PURCHASES	1,972	0	1.80%	35	146	2,153	0	2.00%	43	-32	2,164
0697	REFUNDS	219	0	0.00%	0	-157	62	0	0.00%	0	0	62
0699	TOTAL INDUSTRIAL FUND PURCHASES	36,408	0		50	-18,681	17,777	0		-1,089	-1,016	15,672
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-8.00%	0	0	0	0	17.00%	0	0	0
0703	JCS EXERCISES	114,262	0	-8.00%	-9,141	-104,607	514	0	17.00%	87	-84	517
0717	SDDC GLOBAL POV	6	0	6.70%	0	0	6	0	29.80%	2	-2	6
0718	SDDC LINER OCEAN TRANSPORTATION	82,859	0	4.70%	3,894	-86,749	4	0	17.30%	1	-1	4
0719	SDDC CARGO OPERATION (PORT HANDLING)	209	0	0.00%	0	-14	195	0	38.00%	74	-73	196
0722	MSC AFLOAT PREPOSITIONING ARMY	1,660	0	7.10%	118	40	1,818	0	28.00%	509	-500	1,827
0771	COMMERCIAL TRANSPORTATION	112,691	0	1.80%	2,028	-45,677	69,042	0	2.00%	1,381	135,000	205,423
0799	TOTAL TRANSPORTATION	311,687	0		-3,101	-237,007	71,579	0		2,054	134,340	207,973
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	132,053	9,101	0.51%	720	4,789	146,663	330	0.00%	0	333	147,326
0902	SEPARATION LIABILITY (FNIH)	1,571	37	0.51%	8	-35	1,581	22	0.00%	0	0	1,603
0912	RENTAL PAYMENTS TO GSA (SLUC)	342	0	1.80%	6	26	374	0	2.00%	7	-5	376
0913	PURCHASED UTILITIES (NON-FUND)	2,681	0	1.80%	48	-197	2,532	0	2.00%	51	-38	2,545
0914	PURCHASED COMMUNICATIONS (NON-FUND)	117,259	0	1.80%	2,110	-87,833	31,536	0	2.00%	631	-469	31,698
0915	RENTS (NON-GSA)	12,073	0	1.80%	217	-3,378	8,912	0	2.00%	178	-132	8,958
0917	POSTAL SERVICES (U.S.P.S)	349	0	1.80%	7	-20	336	0	2.00%	7	-5	338
0920	SUPPLIES AND MATERIALS (NON-FUND)	51,683	0	1.80%	931	-6,359	46,255	0	2.00%	925	-688	46,492
0921	PRINTING AND REPRODUCTION	3,579	0	1.80%	65	-246	3,398	0	2.00%	68	-51	3,415
0922	EQUIPMENT MAINTENANCE BY CONTRACT	477,056	0	1.80%	8,587	-157,053	328,590	0	2.00%	6,572	5,000	340,162

Exhibit OP-5, Subactivity Group 121

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	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0923	OPERATION AND MAINTENANCE OF FACILITIES	815,742	0	1.80%	14,683	-678,288	152,137	0	2.00%	3,043	-2,263	152,917
0925	EQUIPMENT PURCHASES (NON-FUND)	71,047	0	1.80%	1,278	-502	71,823	0	2.00%	1,436	7,761	81,020
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	12,014	0	1.80%	216	930	13,160	0	2.00%	263	0	13,423
0928	SHIP MAINTENANCE BY CONTRACT	35	0	1.80%	1	3	39	0	2.00%	1	-1	39
0929	AIRCRAFT REWORKS BY CONTRACT	494	0	1.80%	9	-503	0	0	2.00%	0	107	107
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	12,171	0	1.80%	219	-12,284	106	0	2.00%	2	-108	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	690,425	0	1.80%	12,428	-573,977	128,876	0	2.00%	2,578	-2,578	128,876
0933	STUDIES, ANALYSIS, AND EVALUATIONS	38,704	0	1.80%	696	-34,617	4,783	0	2.00%	96	-96	4,783
0934	ENGINEERING AND TECHNICAL SERVICES	67,046	0	1.80%	1,207	-20,410	47,843	0	2.00%	957	-957	47,843
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	0	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	25,398	0	2.00%	508	1,595	27,501	0	2.00%	550	0	28,051
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2	0	21.38%	0	0	2	0	-0.67%	0	0	2
0953	MILITARY - OTHER PERSONNEL BENEFITS	73	0	0.00%	0	7	80	0	0.00%	0	0	80
0955	MEDICAL CARE	13,178	0	3.80%	501	539	14,218	0	3.90%	554	-481	14,291
0957	LAND AND STRUCTURES	37,977	0	1.80%	683	-12,024	26,636	0	2.00%	533	-396	26,773
0959	INSURANCE CLAIMS AND INDEMNITIES	229	0	1.80%	4	-104	129	0	2.00%	3	-2	130
0960	INTEREST AND DIVIDENDS	118	0	1.80%	2	-6	114	0	2.00%	2	-1	115
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,971	0	1.80%	36	-1,121	886	0	2.00%	18	-13	891
0987	OTHER INTRA-GOVERNMENT PURCHASES	258,063	0	1.80%	4,645	-27,421	235,287	0	2.00%	4,706	-10,731	229,262
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	47	0	1.80%	1	4	52	0	2.00%	1	-1	52
0989	OTHER SERVICES	702,385	0	1.80%	12,642	-366,992	348,035	0	2.00%	6,961	-77,006	277,990
0990	IT CONTRACT SUPPORT SERVICES	193,236	0	1.80%	3,478	-3,516	193,198	0	2.00%	3,864	-99,739	97,323
0999	TOTAL OTHER PURCHASES	3,739,001	9,138		65,936	-1,978,993	1,835,082	352		34,007	-182,560	1,686,881
9999	GRAND TOTAL	6,763,336	9,639		77,297	-2,926,258	3,924,014	647		38,334	-80,680	3,882,315

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I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS supports command and control capabilities and influences future force design through combat development analytical means and methods.

ARMY GLOBAL COMMAND AND CONTROL SYSTEM - Provides critical automated command and control tools for strategic Army Commands, resources Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance systems in support of the Alternate National Military Command Center, designated Regional Combatant Command centers, and the Army Operations Center, and provides information technology support to Army Management Headquarters Activities.

COMBAT DEVELOPMENT TESTS, EXPERIMENTATION AND INSTRUMENTATION - Provides expertise required for experimentation, research, and development of warfighting concepts and capabilities, requisite to the evolution of the Army as an agile and adaptive component of the Total Joint Force. Identifies gaps and evaluates capabilities needed for the future force and drives innovation to put emerging capability solutions in the hands of Soldiers early to support Combatant Commander across the range of military operations. Integrates and analyzes combat casualty data within the context of materiel, operational, and intelligence information to develop solutions and provide decision support for improved protection systems, enhanced warfighter survivability, and reduction of injury.

COMBAT DEVELOPMENT ACTIVITIES - Enables the U.S. Army in the Army Warfighting Assessment to evaluate modernization in the context of Joint/multinational interoperability and the implications of new capabilities across organizational designs, the human dimension, and training innovations.

CONTRACTOR LOGISTICS SUPPORT AND OTHER WEAPON SUPPORT - Provides contract support for health protection programs, combat development activities, and aircraft. Funds battlefield software applications and information system support.

COMMERCIAL SATELLITE AIR TIME - Provides resources in support of the centralized program management for streamlined acquisition of all commercial satellite services across the Army.

LONG HAUL COMMUNICATIONS - Provides funding for common user telecommunications services (voice, data, messaging) and the Defense Information Systems Network Infrastructure Services (Non-classified Internet Protocol Router Network/Secret Internet Protocol Router Network).

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II. Force Structure Summary:

Land Forces Systems Readiness provides equipment and force structure development, support equipment, and command and control capabilities for the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Material Command
U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe
U.S. Army South
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command / Army Forces Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Support Center
U.S. Army War College

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
LAND FORCES SYSTEMS READINESS	\$985,442	\$482,201	\$-4,986	-1.03%	\$477,215	\$477,215	\$417,069
SUBACTIVITY GROUP TOTAL	\$985,442	\$482,201	\$-4,986	-1.03%	\$477,215	\$477,215	\$417,069
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$482,201		\$477,215		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-5,057				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			71				
SUBTOTAL ESTIMATED AMOUNT			477,215				
War-Related and Disaster Supplemental Appropriation			475,068				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			952,283				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-475,068				
Less: X-Year Carryover			0				
Price Change					5,475		
Functional Transfers					-2,318		
Program Changes					-63,303		
NORMALIZED CURRENT ESTIMATE			\$477,215		\$417,069		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$482,201
1. Congressional Adjustments	\$-4,986
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,057
1) Historical Unobligation	\$-3,824
2) Overestimation of Civilian FTE targets	\$-1,233
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$71
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$71
FY 2019 Estimated Amount	\$477,215
2. War-Related and Disaster Supplemental Appropriations	\$475,068
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$475,068

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1) Overseas Contingency Operations Supplemental.....	\$475,068
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$952,283
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$952,283
5. Less: Emergency Supplemental Funding.....	\$-475,068
a) Less: War-Related and Disaster Supplemental Appropriation	\$-475,068
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current Estimate	\$477,215
6. Price Change	\$5,475
7. Transfers.....	\$-2,318
a) Transfers In	\$0
b) Transfers Out	\$-2,318
1) Operational Support - Civilian Realignment.....	\$-1,308
Transfers funding and 14 FTEs from SAG 122, Land Forces Systems Readiness to SAG 121, Force Readiness Operations Support to align civilian manpower functions and resources to the appropriate Subactivity Group. (Baseline: \$33,344; -14 FTE)	
2) Security	\$-1,010
Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$268,998; -8 FTE)	
8. Program Increases	\$7,972
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0

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c) Program Growth in FY 2020 \$7,972

1) Army Global Command and Control System \$4,595
 Increases funding for Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance infrastructure in support of designated Regional Combatant Command Centers and the Army Operations Center. (Baseline: \$33,344)

2) Civilian Average Annual Compensation \$792
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$177,955)

3) Combat Development Activities \$2,077
 Increases funding and 16 FTEs for Maneuver Center of Excellence support to the Military Advisory Training Academy to train and educate the new Security Force Assistance Brigades and the recently established Cross-Functional Team (CFT) Academy under Army Futures Command, and Mission Command Center of Excellence support to Network CFT Air to Ground Tactical Communications efforts. (Baseline: \$268,998; 16 FTE)

4) Compensable Days \$508
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$177,955)

9. Program Decreases \$-71,275

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-71,275

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- 1) Combat Development Activities \$-30,950
 Reduces funding to support the realignment of resources for Army modernization priorities. Decreases funding for capabilities needs analysis, integrated capabilities assessments, and analysis of alternatives to recommend solutions across the Army's focus areas and inform Army planning and programming, as the Army Capabilities Integration Center transitions to United States Army Futures Command. (Baseline: \$268,998)

- 2) Combat Development Tests, Experimentation and Instrumentation \$-13,242
 Reduces funding to support the realignment of resources for Army modernization priorities. Decreases funding for collection, integration, analysis and storage of data from operations, intelligence, materiel, and medical sources that support the Joint Trauma Analysis and Prevention of Injury in Combat. Also reduces funding for the annual Joint Warfighting Experiment that assesses emerging concepts and capabilities. (Baseline: \$37,496)

- 3) Commercial Satellite Air Time \$-5,467
 Reduces funding for the Blue Force Tracking satellite communications network based on fluctuations in operating tempo. (Baseline: \$69,327)

- 4) Contractor Logistics Support and Other Weapon Support \$-10,748
 Reduces funding for modernization of 235 Medical Equipment Sets in the Medical Field System portfolio. The reduction for medical equipment sets modernization was made in favor of procuring additional associated support items of equipment. (Baseline: \$67,020)

- 5) Reform – Better Alignment of Resources \$-3,192
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$477,215)

- 6) Reform – Business Process Improvements \$-802
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$477,215)

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7) Reform – Policy Reform \$-6,874
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$477,215; -59 FTE)

FY 2020 Budget Request..... \$417,069

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IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
Models and Simulation Projects	2	2	2
Joint Capabilities Integration Documents (JCIDS)	2,288	2,288	1,903
Network Integration Evaluations ¹	1	1	0
Network Integration Evaluation combined with Army Warfighting Assessment ¹	1	1	0
Joint Warfighting Assessments ¹	0	0	1
Accelerated Capabilities Development	6	6	12
Concept Development and Learning			
- Title 10 Annual Wargame Study on National Security Warfare Challenges through 2040 and Beyond	1	1	1
- Capstone and Functional Concept Developments, Validations, and Refinement Assessments ²	172	185	210
Commercial Satellite Airtime – (Commands Portfolio)			
Warfighter Information Network-Tactical Training – Number of Missions Supported	1,937	1,650	1,403
Blue Force Tracking – Number of Transmissions (millions)	91	79	63

Models and Simulation (M and S) Projects

Provides for accessible and discoverable models, simulations, supporting data, and documentation for users and developers to allow for shared use in order to gain efficiencies, reduce cost, and facilitate cost-effective and efficient development of M and S capabilities. Additionally, leverages and synchronizes M and S capabilities across the Army, Department of Defense, other government agencies, international partners, industry, and academia. Supports Joint Electromagnetic Preparedness for Advanced Combat (JEPAC) organization which falls under USSTRATCOM/J3 and is chartered to assess Electronic Warfare (EW) capabilities and vulnerabilities, and support development of mitigation strategies to enhance combat capability in contested electromagnetic spectrum (EMS) environments. JEPAC is tasked via the OSD PDM to assess Joint and Combatant Command EW priorities and gaps, which consequently benefit the Army and other Service components.

Joint Capabilities Integration Documents (JCIDS)

The U.S. Army Training and Doctrine Command's Centers of Excellence and the Army Capabilities Integration Center integrate capabilities development across the Army's Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities (DOTMLPF). The JCIDS analysis and outputs include Initial Capability Documents; Requirements Definition Packages; Capability Development Documents; Capability Production Documents; Organizational Requirements Document Revisions; and DOTMLPF Change Recommendations.

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Network Integration Evaluations (NIE) and Army Warfighting Assessments (AWA)/Joint Warfighting Assessments

NIEs and AWAs were renamed Joint Warfighting Assessments to better describe the scale and scope of the exercise. Joint Warfighting Assessments focus on joint and multinational interoperability and are the capstone live exercises that include concepts and capabilities assessment.

Accelerated Capabilities Development

Focused assessments on Army warfighting challenges which enable the rapid evaluation and fielding of Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities solutions; aligned with Rapid Equipping Force in support of force modernization for near-, mid-, and far-acquisition equipping and deliberate development.

Concept Development and Learning

Title 10 Annual Wargame Study on National Security Warfare Challenges through 2040 and Beyond through the Unified Quest series of wargaming seminars. Capstone and Functional Concept Developments, Validations, and Refinement Assessments are major components of Force 2025 maneuvers, a variety of tiered experiments (Tier I, Tier II, and Tier III) and exercises aimed at transforming concepts into capabilities into the force. The focus is shaped by the Army's new operating concept, "Win in a Complex World" where Army planners have organized future warfare challenges into 20 functional categories from cyber electromagnetic operations to increased situational understanding for the Soldier.

Blue Force Tracking (BFT)

Metric represents an estimate of the number of transmissions received by the BFT Center on an annual basis. Transmissions are used to provide Soldiers/units with a common operating picture during exercises/operations.

Notes:

¹ Network Integration Evaluations convert to Joint Warfighting Assessments in FY 2020.

² FY 2018 and FY 2019 totals include Tier I and Tier II experiment events. FY 2020 total includes all Tier I, Tier II, and Tier III experiment events.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,218	1,357	665	-692
Officer	861	961	405	-556
Enlisted	357	396	260	-136
<u>Active Military Average Strength (A/S) (Total)</u>	1,175	1,288	1,011	-277
Officer	867	911	683	-228
Enlisted	308	377	328	-49
<u>Civilian FTEs (Total)</u>	1,653	1,865	1,798	-67
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,457	1,494	1,429	-65
U.S. Direct Hire	1,257	1,301	1,243	-58
Foreign National Direct Hire	15	14	14	0
Total Direct Hire	1,272	1,315	1,257	-58
Foreign National Indirect Hire	185	179	172	-7
<u>REIMBURSABLE FUNDED</u>	196	371	369	-2
U.S. Direct Hire	51	248	246	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	51	248	246	-2
Foreign National Indirect Hire	145	123	123	0
<u>Annual Civilian Salary Cost</u>	121	119	120	1
<u>Contractor FTEs (Total)</u>	3,489	1,073	860	-213

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	164,993	0	0.51%	841	1,689	167,523	0	0.00%	0	-6,385	161,138
0103	WAGE BOARD	67	0	0.51%	0	-67	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	215	6	0.51%	1	4	226	2	0.00%	0	0	228
0106	BENEFITS TO FORMER EMPLOYEES	488	0	0.00%	0	-488	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	165,763	6		842	1,138	167,749	2		0	-6,385	161,366
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,289	0	1.80%	167	-3,422	6,034	0	2.00%	121	-1,917	4,238
0399	TOTAL TRAVEL	9,289	0		167	-3,422	6,034	0		121	-1,917	4,238
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	31	0	-0.40%	0	207	238	0	-0.67%	-2	0	236
0411	ARMY SUPPLY	3,984	0	0.38%	15	-164	3,835	0	-0.09%	-3	0	3,832
0416	GSA MANAGED SUPPLIES AND MATERIALS	75	0	1.80%	1	-41	35	0	2.00%	1	0	36
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	8,412	0	-0.26%	-22	-8,390	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,737	0	0.12%	3	9,188	11,928	0	-0.27%	-32	-10,748	1,148
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	550	0	-1.14%	-6	-544	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,789	0		-9	256	16,036	0		-36	-10,748	5,252
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	77,127	0	0.38%	293	-76,026	1,394	0	-0.09%	-1	0	1,393
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,519	0	-1.88%	-123	-1,744	4,652	0	-0.62%	-29	0	4,623
0507	GSA MANAGED EQUIPMENT	689	0	1.80%	12	3,451	4,152	0	2.00%	83	0	4,235
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	4,587	0	-1.14%	-53	-4,534	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	88,922	0		129	-78,853	10,198	0		53	0	10,251
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	415	0	1.80%	7	7	429	0	2.00%	9	0	438

Exhibit OP-5, Subactivity Group 122

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0799 TOTAL TRANSPORTATION	415	0		7	7	429	0		9	0	438
<u>OTHER PURCHASES</u>											
0901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9,917	757	0.51%	54	-522	10,206	-6	0.00%	0	-399	9,801
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	514	514	0	2.00%	10	0	524
0914 PURCHASED COMMUNICATIONS (NON-FUND)	7,081	0	1.80%	127	17,174	24,382	0	2.00%	488	-5,467	19,403
0915 RENTS (NON-GSA)	420	0	1.80%	8	-308	120	0	2.00%	2	0	122
0917 POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	33	34	0	2.00%	1	0	35
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,522	0	1.80%	45	1,563	4,130	0	2.00%	83	0	4,213
0921 PRINTING AND REPRODUCTION	106	0	1.80%	2	90	198	0	2.00%	4	0	202
0922 EQUIPMENT MAINTENANCE BY CONTRACT	422,386	0	1.80%	7,603	-396,555	33,434	0	2.00%	669	0	34,103
0923 OPERATION AND MAINTENANCE OF FACILITIES	585	0	1.80%	11	3,033	3,629	0	2.00%	73	0	3,702
0925 EQUIPMENT PURCHASES (NON-FUND)	4,889	0	1.80%	88	26,394	31,371	0	2.00%	627	0	31,998
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	749	0	1.80%	13	-762	0	0	2.00%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	67,610	0	1.80%	1,217	-9,466	59,361	0	2.00%	1,187	-13,681	46,867
0933 STUDIES, ANALYSIS, AND EVALUATIONS	33,251	0	1.80%	599	-11,171	22,679	0	2.00%	454	-14,574	8,559
0934 ENGINEERING AND TECHNICAL SERVICES	40,936	0	1.80%	737	-39,663	2,010	0	2.00%	40	11	2,061
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,668	0	2.00%	53	-2,721	0	0	2.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	46,152	0	1.80%	830	-39,660	7,322	0	2.00%	146	0	7,468
0989 OTHER SERVICES	54,182	0	1.80%	976	-51,174	3,984	0	2.00%	80	-950	3,114
0990 IT CONTRACT SUPPORT SERVICES	11,809	0	1.80%	213	61,373	73,395	0	2.00%	1,468	-11,511	63,352
0999 TOTAL OTHER PURCHASES	705,264	757		12,576	-441,828	276,769	-6		5,332	-46,571	235,524
9999 GRAND TOTAL	985,442	763		13,712	-522,702	477,215	-4		5,479	-65,621	417,069

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - This program funds depot level maintenance for equipment and digital technology associated with Army weapon systems. Depot Maintenance is the national maintenance standard that restores equipment condition and service life. It includes overhaul (restores equipment or components to a completely serviceable condition with a measurable [expected] life); rebuild (a near zero hour/zero mile maintenance process requiring end item total tear down, involving the replacement of all expendable components, all aged components, and reconditioning of structural components, in addition to the procedures identified for overhaul); and recapitalization (rebuilds and restores items to a standard configuration, installs modification work orders/engineering change proposals, and allows for technology insertion). Army objectives for the Depot Maintenance program are: (1) sustain near and long term readiness; (2) maintain fleet reliability and capabilities; (3) resource core capabilities and maintain organic sources of repair (depots) in accordance with Title 10 U.S.C. 2464; (4) maintain Post Production Software Support to support a network centric Army battlefield; and (5) ensure a ready, responsive and flexible source of support to the Army.

AVIATION - provides overhaul, repair, rebuild, and depot level field teams for aviation platforms, aircraft survivability equipment, and aviation secondary items. These platforms provide air superiority, ground force security, and aerial escort capability. Examples include UH-60 Blackhawk, AH-64 Apache, and Aviation ground support equipment.

MISSILES - provides overhaul, repair, rebuild, and depot level field teams for air defense platforms, rocket systems, and missiles. These platforms provide protection for ground forces and critical assets from tactical ballistic and cruise missiles through long and short range missile defense, precision fires, and integrated airspace management. Examples include Avenger, Stinger missile, Air Defense and Airspace Management equipment, and the Phased Array Tracking Radar to Intercept Target.

COMBAT VEHICLES - provides overhaul, repair, rebuild, and depot level field teams for maneuver vehicles on the battlefield. These platforms provide mobility, lethality, and attack capability. Examples include M1 Abrams Tank, M2 Bradley Infantry Fighting Vehicle, and Paladin.

GENERAL PURPOSE - provides overhaul, repair, rebuild, and depot level field teams for individual and crew served weapons, calibration equipment, Soldier support equipment, and watercraft. These platforms enable the operation of Soldier level support systems such as weapons, mortars, and CBRN equipment, troop movement across land or water, and regulation of test equipment. Examples include Land Craft Mechanized-8, M2 Machine Gun, M249 Crew Served Weapon, and Gas Masks.

POST PRODUCTION SOFTWARE SUPPORT - provides the critical operations and infrastructure for a net-centric fight force to include certification and accreditation of software, the purchase of software licenses, adjusting to Department of Defense Cyber security standards, field software engineers, and software code anomaly adjustments. This support facilitates secret and top secret networks, and maintains interoperability amongst all Army command and control systems.

COMMUNICATIONS - ELECTRONICS - provides overhaul, repair, rebuild and depot level field teams for communications-electronics end items, supporting the readiness of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance assets. Examples include the Enhanced Medium Altitude Reconnaissance and Surveillance System and Standard Integrated Command Post System.

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II. Force Structure Summary:

The Land Forces Depot Maintenance Subactivity Group funds the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

U.S. Army Futures Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019							
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Normalized	FY 2020	
	Actual	Request				Current	Estimate	
						Enacted		
LAND FORCES DEPOT MAINTENANCE	\$1,529,240	\$1,536,851	\$-181,891	-11.84%	\$1,354,960	\$1,354,960	\$0	
SUBACTIVITY GROUP TOTAL	\$1,529,240	\$1,536,851	\$-181,891	-11.84%	\$1,354,960	\$1,354,960	\$0	
			Change	Change				
			FY 2019/FY 2019	FY 2019/FY 2020				
B. Reconciliation Summary			\$1,536,851		\$1,354,960			
BASELINE FUNDING			-150,000					
Congressional Adjustments (Distributed)			-31,896					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			5					
Congressional Adjustments (General Provisions)			<u>1,354,960</u>					
SUBTOTAL ESTIMATED AMOUNT			1,354,960					
War-Related and Disaster Supplemental Appropriation			345,873					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			<u>0</u>					
SUBTOTAL BASELINE FUNDING			1,700,833					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-345,873					
Less: X-Year Carryover			0					
Price Change					12,719			
Functional Transfers					-258			
Program Changes					<u>-1,367,421</u>			
NORMALIZED CURRENT ESTIMATE			\$1,354,960		\$0			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,536,851
1. Congressional Adjustments	\$-181,891
a) Distributed Adjustments	\$-150,000
1) Transfer to Title IX	\$-150,000
b) Undistributed Adjustments	\$-31,896
1) Historical Unobligation	\$-11,896
2) Working Capital Fund excess carryover	\$-20,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$5
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$5
FY 2019 Estimated Amount	\$1,354,960
2. War-Related and Disaster Supplemental Appropriations	\$345,873

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$345,873
1) Overseas Contingency Operations Supplemental	\$345,873
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$1,700,833
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,700,833
5. Less: Emergency Supplemental Funding	-\$345,873
a) Less: War-Related and Disaster Supplemental Appropriation	-\$345,873

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b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$1,354,960

6. Price Change \$12,719

7. Transfers \$-258

a) Transfers In \$0

b) Transfers Out \$-258

1) Security \$-258

Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$493,657; -2 FTE)

8. Program Increases \$381,721

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$381,721

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- 1) Aviation \$105,788
 Funds the recapitalization modernization efforts for 36 Blackhawks equal to one battalion of aircraft, supports 46 overhauls on aviation ground support equipment to equip one Combat Aviation Brigade, and provides 143 repair and returns actions on aviation support equipment. (Examples: light source control (qty 42), air traffic control, utility helicopter (qty 28), avionics test sets (qty 18)). (Baseline: \$267,973)
- 2) Civilian Average Annual Compensation \$6,130
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$78,156)
- 3) Communications - Electronics \$21,890
 Funds overhauls (qty 3,140), and repair and return actions (qty 2,406) on communications and electronics end items. (Examples: satellite stations (qty 5), depot support teams for Guardrail and Enhanced Medium Altitude Reconnaissance and Surveillance System, and line of sight multichannel radio terminals) (Baseline: \$56,165)
- 4) Compensable Days..... \$331
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$78,156)
- 5) General Purpose..... \$21,168
 Funds the maintenance overhauls (qty 444) of equipment that enable the Army to support expeditionary operations and joint forces critical for theater opening, port operations, and global calibration. (Examples: logistics support vessels (qty 1), depot team support on 60/80/120 ton mobile rails, bailout parachutes (qty 113)). (Baseline: \$130,715)
- 6) Post Production Software Support..... \$76,414
 Increases funding and 260 FTEs to establish an organic sustainment capability for 225 embedded software support systems that enables commanders to operate successfully in a secure network environment and ensures weapon system interoperability. The increase supports the conversion of contractors to civilian FTEs, software licensing, certification, and accreditation. Funding also provides critical software modifications for systems that support theater operations (Examples: Joint Precision Aerial Delivery System, Distributed Common Ground System-Army, and Unmanned Aircraft System Grey Eagle). (Baseline: \$493,657; 260 FTE)

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7) Restoral of Transfer to Title IX.....\$150,000
 Increases funding to restore \$150 million realigned to Title IX in P.L. 115-245, Continuing Appropriations Act, 2019.
 The \$150 million funds aviation (\$74,263) and communication - electronics (\$75,737). (Baseline: \$1,354,960)

9. Program Decreases..... \$-1,749,142

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020.....\$-1,749,142

1) Combat Vehicles.....\$-10,296
 Decreases funding for the overhaul of 69 combat vehicles. (Examples: command posts (qty 15), light armored vehicles (qty 10), bridge launcher carriers (qty 10), 120 Millimeter Carriers (qty 17)). (Baseline: \$121,630)

2) Missiles\$-7,746
 Decreases funding for 138 repair and return actions on cruise and tactical ballistic missiles which provide the protection of ground forces and critical assets at all echelons. (Examples: army tactical missile system, guided missiles). (Baseline: \$284,820)

3) Reform – Better Alignment of Resources\$-25,990
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,354,960)

4) Reform – Better Alignment of Resources – Depot Maintenance\$-69,246
 Decreases funding as a result of the Army's reform initiative for strategic Logistics and Supply Chain outcomes. The Army decremented its depot maintenance program to realign funding to higher priority sustainment operations to maximize equipment readiness in support of the lethality initiatives of the National Defense Strategy. (Baseline: \$1,354,960)

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5) Reform – Policy Reform\$-2,537
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$1,354,960; -18 FTE)

6) OCO for Base Requirements\$-1,633,327
 Decrease in funding to SAG 123 (Land Forces Depot Maintenance). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$1,354,960; -885 FTE)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2018						FY 2019				Carry-in	FY 2020	
	Budget		Estimated Inductions ¹		Completions		Budget		Estimated Inductions ²			Budget	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)		Qty	Qty
Aircraft	553	313.7	553	295.7	N/A	N/A	164	267.9	164	267.9	N/A	859	399.3
Memo	36	273.7	35	273.7	32	25	142	265.1	142	265.1		306	376.4
Combat Vehicles	82	245.8	151	300.0	N/A	N/A	278	121.6	278	121.6	N/A	122	78.5
Memo	37	209.3	82	245.8	99	97	149	53.0	149	53.0		120	76.9
Commo	1,157	28.0	2,332	72.3	N/A	N/A	214	56.2	214	56.2	N/A	10,410	61.4
Memo	17	1.2	583	8.1	25	175	6	28.3	6	28.3		5,429	14.4
Missiles	548	205.3	207	213.6	N/A	N/A	387	284.8	367	284.8	N/A	665	270.7
Memo	80	120.6	167	120.6	92	69	125	167.7	125	167.7		260	118.0
Other	11,018	150.7	4,927	211.0	N/A	N/A	6,498	130.7	6,498	130.7	N/A	2,676	160.0
Memo	10,334	131.6	4,832	21.9	4,168	6,293	4,185	87.6	4,185	87.6		34	52.2
Software	N/A	500.0	N/A	436.6	N/A	N/A	N/A	493.7	N/A	493.7	N/A	N/A	663.4
TOTAL	12,966	1,443.5	8,075.0	1,529.2	N/A	N/A	7,521	1,354.9	7,521.0	1,354.9	N/A	14,732.0	1,633.3

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Logistics Modernization Program, General Fund Enterprise Business System, and the Depot Maintenance Operations Planning System.

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Memo entries reflect the following selected systems work performance data in AWPS: Apache (AH-64), Black Hawk (UH-60), Chinook (CH-47), Stryker, Abrams, Bradley, Heavy Equipment Recovery Combat Utility Lift and Evacuation System (M88), Field Artillery Ammunition Supply Vehicle, M9 Armored Combat Earthmover, Opposing Forces Surrogate Training System, Paladin, Fire finder, Phased Array Tracking Radar to Intercept on Target, Hellfire, ATACMS, MLRS, Standard Integrated Command Post System, High Capacity Line of Sight Radio Terminal (TRC-190), Mobile Satellite Terminal (AN/TSC-154, Combat Service Support Very Small Aperture Terminal, Joint STARS, Audio Visual Systems, Communication Security Systems, Electronic Shop Vans, watercraft, smalls arms, Test, Measurement, and Diagnostic Equipment and software.

1. FY 2018 Actuals - Includes \$278 million base to Overseas Contingency Operations (OCO) transfer.
2. FY 2019 Base enacted includes \$150 million base to OCO transfer.

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,168</u>	<u>1,004</u>	<u>0</u>	<u>-1,004</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>928</u>	<u>645</u>	<u>0</u>	<u>-645</u>
U.S. Direct Hire	915	632	0	-632
Foreign National Direct Hire	13	13	0	-13
Total Direct Hire	928	645	0	-645
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>240</u>	<u>359</u>	<u>0</u>	<u>-359</u>
U.S. Direct Hire	240	359	0	-359
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	240	359	0	-359
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>125</u>	<u>121</u>	<u>0</u>	<u>-121</u>
<u>Contractor FTEs (Total)</u>	<u>3,572</u>	<u>3,217</u>	<u>0</u>	<u>-3,217</u>

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

DEPARTMENT OF THE ARMY
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

VII. OP-32A Line Items:

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	98,686	0	0.51%	503	-29,838	69,351	0	0.00%	0	-69,351	0
0103	WAGE BOARD	17,010	0	0.51%	87	-8,474	8,623	0	0.00%	0	-8,623	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	202	5	0.51%	1	-26	182	2	0.00%	0	-184	0
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	115,938	5		591	-38,378	78,156	2		0	-78,158	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,892	0	1.80%	34	177	2,103	0	2.00%	42	-2,145	0
0399	TOTAL TRAVEL	1,892	0		34	177	2,103	0		42	-2,145	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	20	0	-0.40%	0	-1	19	0	-0.67%	0	-19	0
0411	ARMY SUPPLY	4,099	0	0.38%	16	-3,291	824	0	-0.09%	-1	-823	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	188	0	1.80%	3	1	192	0	2.00%	4	-196	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,210	0	-1.14%	-14	7	1,203	0	-0.31%	-4	-1,199	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,517	0		5	-3,284	2,238	0		-1	-2,237	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	34,188	0	0.38%	130	-34,254	64	0	-0.09%	0	-64	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,988	0	-1.88%	-150	-7,795	43	0	-0.62%	0	-43	0
0507	GSA MANAGED EQUIPMENT	422	0	1.80%	8	0	430	0	2.00%	9	-439	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	158	0	-1.14%	-2	-156	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	42,756	0		-14	-42,205	537	0		9	-546	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	644,225	0	-1.25%	-8,053	2,365	638,537	0	0.00%	0	-638,537	0
0610	NAVAL AIR WARFARE CENTER	438	0	0.89%	4	-442	0	0	2.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	10,041	0	-6.00%	-602	-9,439	0	0	-10.00%	0	0	0

Exhibit OP-5, Subactivity Group 123

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	654,704	0		-8,651	-7,516	638,537	0		0	-638,537	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	300	0	1.80%	5	-95	210	0	2.00%	4	-214	0
0799	TOTAL TRANSPORTATION	300	0		5	-95	210	0		4	-214	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	44	0	1.80%	1	0	45	0	2.00%	1	-46	0
0913	PURCHASED UTILITIES (NON-FUND)	211	0	1.80%	4	0	215	0	2.00%	4	-219	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	355	0	1.80%	6	-20	341	0	2.00%	7	-348	0
0915	RENTS (NON-GSA)	6	0	1.80%	0	0	6	0	2.00%	0	-6	0
0917	POSTAL SERVICES (U.S.P.S)	21	0	1.80%	0	0	21	0	2.00%	0	-21	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	850	0	1.80%	15	-226	639	0	2.00%	13	-652	0
0921	PRINTING AND REPRODUCTION	100	0	1.80%	2	0	102	0	2.00%	2	-104	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	205,324	0	1.80%	3,696	-78,448	130,572	0	2.00%	2,611	-133,183	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,578	0	1.80%	154	18	8,750	0	2.00%	175	-8,925	0
0925	EQUIPMENT PURCHASES (NON-FUND)	7,528	0	1.80%	136	-646	7,018	0	2.00%	140	-7,158	0
0928	SHIP MAINTENANCE BY CONTRACT	62,452	0	1.80%	1,124	-1,726	61,850	0	2.00%	1,237	-63,087	0
0929	AIRCRAFT REWORKS BY CONTRACT	23,891	0	1.80%	430	5,422	29,743	0	2.00%	595	-30,338	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	72,298	0	1.80%	1,301	-65,704	7,895	0	2.00%	158	-8,053	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,360	0	1.80%	168	-9,528	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,716	0	1.80%	31	-1,747	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	11,296	0	1.80%	203	-11,499	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	10	0	21.38%	2	-2	10	0	-0.67%	0	-10	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	52,518	0	1.80%	945	-23,829	29,634	0	2.00%	593	-30,227	0
0989	OTHER SERVICES	66,833	0	1.80%	1,203	-37,078	30,958	0	2.00%	619	-31,577	0
0990	IT CONTRACT SUPPORT SERVICES	184,742	0	1.80%	3,325	137,313	325,380	0	2.00%	6,508	-331,888	0
0999	TOTAL OTHER PURCHASES	708,133	0		12,746	-87,700	633,179	0		12,663	-645,842	0
9999	GRAND TOTAL	1,529,240	5		4,716	-179,001	1,354,960	2		12,717	-1,367,679	0

Exhibit OP-5, Subactivity Group 123

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	98,686	0	0.51%	503	-29,838	69,351	0	0.00%	0	35,543	104,894
0103	WAGE BOARD	17,010	0	0.51%	86	-8,473	8,623	0	0.00%	0	0	8,623
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	202	5	0.51%	1	-26	182	2	0.00%	0	0	184
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	115,938	5		590	-38,377	78,156	2		0	35,543	113,701
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,892	0	1.80%	34	177	2,103	0	2.00%	42	-305	1,840
0399	TOTAL TRAVEL	1,892	0		34	177	2,103	0		42	-305	1,840
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	20	0	-0.40%	0	-1	19	0	-0.67%	0	0	19
0411	ARMY SUPPLY	4,099	0	0.38%	15	-3,290	824	0	-0.09%	-1	0	823
0416	GSA MANAGED SUPPLIES AND MATERIALS	188	0	1.80%	3	1	192	0	2.00%	4	0	196
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,210	0	-1.14%	-14	7	1,203	0	-0.31%	-4	0	1,199
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,517	0		4	-3,283	2,238	0		-1	0	2,237
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	34,188	0	0.38%	129	-34,253	64	0	-0.09%	0	0	64
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,988	0	-1.88%	-150	-7,795	43	0	-0.62%	0	0	43
0507	GSA MANAGED EQUIPMENT	422	0	1.80%	8	0	430	0	2.00%	9	0	439
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	158	0	-1.14%	-2	-156	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	42,756	0		-15	-42,204	537	0		9	0	546
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	644,225	0	-1.25%	-8,054	2,366	638,537	0	0.00%	0	14,945	653,482
0610	NAVAL AIR WARFARE CENTER	438	0	0.89%	4	-442	0	0	2.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	10,041	0	-6.00%	-602	-9,439	0	0	-10.00%	0	0	0

Exhibit OP-5, Subactivity Group 123

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	654,704	0		-8,652	-7,515	638,537	0		0	14,945	653,482
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	300	0	1.80%	5	-95	210	0	2.00%	4	0	214
0799	TOTAL TRANSPORTATION	300	0		5	-95	210	0		4	0	214
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	44	0	1.80%	1	0	45	0	2.00%	1	0	46
0913	PURCHASED UTILITIES (NON-FUND)	211	0	1.80%	4	0	215	0	2.00%	4	0	219
0914	PURCHASED COMMUNICATIONS (NON-FUND)	355	0	1.80%	6	-20	341	0	2.00%	7	0	348
0915	RENTS (NON-GSA)	6	0	1.80%	0	0	6	0	2.00%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	21	0	1.80%	0	0	21	0	2.00%	0	0	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	850	0	1.80%	15	-226	639	0	2.00%	13	0	652
0921	PRINTING AND REPRODUCTION	100	0	1.80%	2	0	102	0	2.00%	2	0	104
0922	EQUIPMENT MAINTENANCE BY CONTRACT	205,324	0	1.80%	3,696	-78,448	130,572	0	2.00%	2,611	166,063	299,246
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,578	0	1.80%	154	18	8,750	0	2.00%	175	-5,175	3,750
0925	EQUIPMENT PURCHASES (NON-FUND)	7,528	0	1.80%	136	-646	7,018	0	2.00%	140	-5,140	2,018
0928	SHIP MAINTENANCE BY CONTRACT	62,452	0	1.80%	1,124	-1,726	61,850	0	2.00%	1,237	-13,366	49,721
0929	AIRCRAFT REWORKS BY CONTRACT	23,891	0	1.80%	430	5,422	29,743	0	2.00%	595	1,850	32,188
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	72,298	0	1.80%	1,301	-65,704	7,895	0	2.00%	158	-3,528	4,525
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,360	0	1.80%	168	-9,528	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,716	0	1.80%	31	-1,747	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	11,296	0	1.80%	203	-11,499	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	10	0	21.38%	2	-2	10	0	-0.67%	0	0	10
0987	OTHER INTRA-GOVERNMENT PURCHASES	52,518	0	1.80%	945	-23,829	29,634	0	2.00%	593	-18,922	11,305
0989	OTHER SERVICES	66,833	0	1.80%	1,203	-37,078	30,958	0	2.00%	619	-18,595	12,982
0990	IT CONTRACT SUPPORT SERVICES	184,742	0	1.80%	3,325	137,313	325,380	0	2.00%	6,508	112,278	444,166
0999	TOTAL OTHER PURCHASES	708,133	0		12,746	-87,700	633,179	0		12,663	215,465	861,307
9999	GRAND TOTAL	1,529,240	5		4,712	-178,997	1,354,960	2		12,717	265,648	1,633,327

Exhibit OP-5, Subactivity Group 123

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Finances the Active Army installation services world-wide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports the readiness of an expeditionary Army. BOS supports all aspects of mission readiness and training, provides for operating and maintaining installations world-wide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers, Families, and civilian workforce. Installation support is provided through the following programs and services:

FACILITIES OPERATIONS - Provides resources to support Utilities, Fire Protection and Emergency Services, Real Property Leases, Engineering Services and Real Property Management, and Municipal Services to operate and maintain Army installations. Significant components of Facilities Operations are: (1) Utility costs associated with the procurement, production and distribution of utility services for Army installations including purchased electricity, steam, hot water, and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems; (2) Fire Protection and Emergency Services for the protection of installation population including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (3) Engineering Services and Real Property Maintenance including public works management and real estate/real property administration; (4) Real Property Leases including all worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; (5) Grounds Maintenance and Pavement Clearing including grass cutting operations, removal of snow and ice, and street sweeping; (6) Custodial Service and Refuse Collection; and (7) Pest Control.

LOGISTICS OPERATIONS - Sustains supply operations, operation of dining facilities, installation transportation services, and maintenance of tactical and non-tactical installation equipment. The three components of Logistics Services are: (1) Community Logistics including laundry and dry cleaning; Army food services (funds civilian pay, contracts and other costs to operate installation dining facilities, purchases operating supplies and replaces equipment for dining facilities), and Troop Issue Subsistence Activities services; (2) Transportation Logistics including arrangements for freight and personal property shipments, passenger movements, and Non-Tactical Vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. Provides installation services such as contracted bus service, local drayage for household goods, operation of rail equipment, fuel for vehicles, and maintenance of Army-owned equipment and NTVs; and (3) Supply Logistics including operation of Central Issue Facilities, Retail Supply, and Installation Property Book accountability.

COMMUNITY SERVICES - Supports Soldiers and their Families through the following: (1) Morale, Welfare, and Recreation Programs such as Sports and Fitness, Libraries, Arts and Crafts Centers, and Outdoor Recreation operations designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs which provide statutory and regulatory Army Community Services (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization Programs, Emergency Assistance and Placement Care, Soldier for Life Transition Assistance Program, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (3) Child and Youth Programs which provide for children and youth, ages four weeks to eighteen years, enhancing readiness by reducing conflict between Soldiers' parental and military duties; (4) Lodging including activities designed to maximize lodging in Department of Defense facilities for both Temporary Duty and Permanent Change of Station Soldiers and Families; (5) Army Substance Abuse Program and (6) Suicide Prevention (7) Strong Bonds.

SECURITY SERVICES - Comprises (1) Installation Law Enforcement including Department of Army police; and (2) Installation Physical Security including services related to vehicle registration, visitor pass control facilities, communications, Access Control Point security, vehicle inspection areas, controlled access to mission essential and/or

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Detail by Subactivity Group 131: Base Operations Support

vulnerable areas, insider threat compliance, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the Installation Preparedness Program that provides for protection against Chemical, Biological, Radiological, Nuclear, and high-yield Explosive incidents.

ENVIRONMENTAL PROGRAMS - Addresses (1) Compliance including projects and activities to ensure compliance with federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation including management and sustainment of natural and cultural resources; (3) Pollution Prevention including prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration including legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Resources base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service toll charges, administrative telephone services, and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers, and Information Management technological services, information management services, and network services. Provides funds for civilian manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management. Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conduct annual Federal Information Security Management Act system security controls, provides civilian manpower to conduct certification and accreditation, and fund the resources needed for the On-line Certificate Status Protocol licenses and personnel.

HOUSING SERVICES - Promotes the planning, management, coordination, and execution of government owned, leased, and contracted Unaccompanied Personnel Housing.

OPERATIONAL MISSION SERVICES - Sustains the conduct of (1) Airfield Operations including weather, air traffic control, terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (including off airfield navigational aids), communications systems maintenance, airfield equipment, transient services, liaison with movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew and (2) Port Services including Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at Department of Defense and commercial seaports.

COMMAND/GARRISON SUPPORT - Establishes resources for Installation: (1) Public Affairs including distribution of internal information (e.g., base newspapers, military radio/TV stations), Public Information (e.g., press releases, media training/outreach), and Website Content Management; (2) Legal Support including Military Justice, Installation Operations, Administrative, International, and Business Law; (3) Financial Management including program/budget analysis/development, financial advisory services, budget execution support, and accounting liaison services; (4) Management Analysis including strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations including purchasing, leasing, obtaining supplies, services, minor construction; contract operations, and Government Purchase Cards management; (6) Installation Safety including training, evaluations/consultations; mishap and near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, and traffic safety awareness programs; (7) Installation Chaplain Ministries including worship services, chaplaincy education/training, advice to Commander, and counseling; (8) Installation History including accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; (10) Army Contracting which provides a structure to execute effective and responsive contracting support world-wide for Army and other federal agencies to meet Warfighter

Exhibit OP-5, Subactivity Group 131

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needs across the full spectrum of military operations from installation operations to the last tactical mile.

ENERGY - Provides resources to secure access to energy, water, and land resources in order to preserve future choice in a rapidly changing world, focused on renewable energy, water and energy intensity reductions, and leveraging public/private partnerships.

II. Force Structure Summary:

The Base Operations Support program detailed above supports the Combatant Commands, Army Commands, Army Service Component Commands and Direct Reporting Units.

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command
U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army Africa
U.S. Army North
U.S. Army South
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Military Academy

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U.S. Army War College
U.S. Army Acquisition Support Center
U.S. Army Installation Management Command
U.S. Army Human Resources Command
U.S. Military Entrance Processing Command
Arlington National Cemetery and U.S. Soldiers' and Airmen's Home National Cemetery

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III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				Normalized Current Enacted	FY 2020 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
BASE OPERATIONS SUPPORT	\$8,028,572	\$8,274,299	\$-193,629	-2.34%	\$8,080,670	\$8,080,670	\$0
SUBACTIVITY GROUP TOTAL	\$8,028,572	\$8,274,299	\$-193,629	-2.34%	\$8,080,670	\$8,080,670	\$0
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$8,274,299		\$8,080,670		
Congressional Adjustments (Distributed)			-56,155				
Congressional Adjustments (Undistributed)			-146,029				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			8,555				
SUBTOTAL ESTIMATED AMOUNT			8,080,670				
War-Related and Disaster Supplemental Appropriation			109,560				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			8,190,230				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-109,560				
Less: X-Year Carryover			0				
Price Change					128,370		
Functional Transfers					-150,237		
Program Changes					-8,058,803		
NORMALIZED CURRENT ESTIMATE			\$8,080,670		\$0		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$8,274,299
1. Congressional Adjustments	\$-193,629
a) Distributed Adjustments	\$-56,155
1) Program increase - PFOS/PFOA treatment, sampling, site investigations	\$17,000
2) Program increase - prevention of child abuse and training on safe childcare practices	\$1,000
3) Remove one-time fiscal year 2018 increase	\$-50,000
4) Unjustified growth	\$-24,155
b) Undistributed Adjustments	\$-146,029
1) Historical Unobligation	\$-97,401
2) Overestimation of Civilian FTE targets	\$-48,628
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$8,555

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1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs \$8,555

FY 2019 Estimated Amount \$8,080,670

2. War-Related and Disaster Supplemental Appropriations \$109,560

a) Overseas Contingency Operations Supplemental Appropriation, 2019 \$109,560

1) Overseas Contingency Operations Supplemental \$109,560

b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover \$0

3. Fact-of-Life Changes \$0

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2019 Estimated and Supplemental Funding \$8,190,230

4. Anticipated Reprogramming (Requiring 1415 Actions) \$0

a) Increases \$0

b) Decreases \$0

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Revised FY 2019 Estimate	\$8,190,230
5. Less: Emergency Supplemental Funding	\$-109,560
a) Less: War-Related and Disaster Supplemental Appropriation	\$-109,560
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$8,080,670
6. Price Change	\$128,370
7. Transfers.....	\$-150,237
a) Transfers In	\$2,445
1) Command/Garrison Services - U.S. Army Installation Management Command-Pacific Directorate of Plans, Training, Mobilization, and Security (DPTMS)	\$691
Transfers funding and 8 FTEs from SAG 121, Force Readiness Operations Support to SAG 131, Base Operations Support to consolidate funding for the Korea DPTMS under the appropriate Subactivity Group. (Baseline: \$761,004; 8 FTE)	
2) Logistics Operations - Transportation Services	\$236
Transfers funding and 3 FTEs from the following SAGs: SAG 432, Servicewide Communications (\$-94; -1 FTE) and SAG 435, Other Service Support (\$-142; -2 FTEs) to SAG 131, Base Operations Support (\$236; 3 FTEs) to realign the Transportation Services Mission from U.S. Army Headquarters Services to U.S. Army Materiel Command. (Baseline: \$1,014,872; 3 FTE)	
3) Operational Mission Services - Army Airfields	\$999
Transfers funding and 8 FTEs from SAG 121, Force Readiness Operations Support to SAG 131, Base Operations Support to consolidate Army Airfields resources under the appropriate Subactivity Group. (Baseline: \$116,239; 8 FTE)	

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4) Security Services	\$519
Transfers funding from SAG 133, Management and Operational Headquarters to SAG 131, Base Operations Support to consolidate installation Anti-Terrorism funding for U.S. Army Cyber Command in the appropriate Subactivity Group. (Baseline: \$773,219)	
b) Transfers Out	-\$152,682
1) Administration - Physical Security Management	\$-416
Transfers funding from SAG 131, Base Operations Support to SAG 431, Administration to properly align funding with manpower within the Headquarters, Department of the Army physical security management program. (Baseline: \$773,219)	
2) Cyber Information Technology (IT) Services Management	\$-130,902
Transfers funding and 259 FTEs from SAG 131, Base Operations Support to SAG 153, Cyber Activities - Cybersecurity to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$659,337; -259 FTE)	
3) Cybersecurity Activities - Regional Cyber Centers (RCC) Headquarters	\$-3,302
Transfers funding and 27 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-137; -1 FTE) and SAG 131, Base Operations Support (\$-3,302; -26 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$3,439; 27 FTEs) to realign RCC functions performed at U. S. Army Cyber Command signal brigades under the appropriate Subactivity Group. (Baseline: \$659,337; -26 FTE)	
4) Housing Services - Europe	\$-382
Transfers funding and 5 FTEs from Operation and Maintenance, Army SAG 131, Base Operations Support to the Army Family Housing appropriation to align Europe Family housing resources under the appropriate appropriation. (Baseline: \$96,631; -5 FTE)	
5) Network Operations	\$-944
Transfers funding and 8 FTEs from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to align resources for the Network Enterprise Center to the appropriate Subactivity Group. (Baseline: \$659,337; -8 FTE)	
6) Security	\$-16,736
Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321,	

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Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$773,219; -149 FTE)

8. Program Increases	\$474,287
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$474,287
1) Command/Garrison Services	\$38,948
<p>Increases funding and 71 FTEs in support of increased demand for access to Army Reserve components and support to units participating in training readiness and rotational activities. In addition, provides additional funding for the Army's postal services contract outside of the continental United States. (Baseline: \$761,004; 71 FTE)</p>	
2) Command/Garrison Services - Internal Realignment	\$8,286
<p>Reflects the internal realignment of funding and 78 FTEs from Logistics Operations to Command/Garrison Support to support real property management, accountability, and audit readiness initiatives. (Baseline: \$761,004; 78 FTE)</p>	
3) Community Services	\$24,866
<p>Increases funding for the management and ongoing sustainment of the Army enterprise information technology database and reporting systems required to support the statutory requirement for Family Advocacy statistics, child care standards, financial statements and accountability, and garrison-level databases for the management of the annual operating budget and tracking progress against projections and operating goals (\$9,691). In addition, increases funding in support of Army-wide Morale, Welfare, and Recreation (MWR) purchases of materials, publications, magazines, audio and video books, and fitness equipment purchases for Recreation Centers, Outdoor Recreation, and Skills Development facilities. This funding provides for the scheduled lifecycle replacement of used and worn equipment, ensuring an acceptable level of equipment availability and usefulness for Army MWR patrons (\$15,175). (Baseline: \$992,965)</p>	

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4) Compensable Days.....	\$7,623
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$2,875,950)	
5) Energy.....	\$3,437
Increases funding in support of energy program strategic initiatives, including energy resilience, energy efficiency projects, and energy security plans. The Army will undertake comprehensive energy and water evaluations, energy and water resilience and security assessments, and installation energy and water plan development. (Baseline: \$28,671)	
6) Environmental Programs	\$46,372
Increases funding for the deactivated nuclear power plant decommissioning planning phase at Fort Greely, Alaska and the component removal phase at Fort Belvoir, Virginia. Decommissioning is an ongoing effort being conducted in phases to meet target completion timeline (\$45,421). In addition, increases funding and 6 FTEs to evaluate and monitor emerging contaminants in drinking water (\$951). (Baseline: \$387,216; 6 FTE)	
7) Facilities Operations	\$61,291
Increases funding in support of several critical Army Facilities Operations requirements. Funding and 54 FTEs supports facilities engineering programs, including real property administration and associated audit readiness efforts, as well as assessments of Facility Related Control Systems with network connectivity for security vulnerabilities. These systems include HVAC, electrical, and fluid tank monitoring systems (\$30,993). Funding also supports an increase to municipal services, particularly in landfill closures at Fort Irwin, California and Fort Greely, Alaska and the solid waste program. The Army will also conduct additional investigations of landfill contamination sources in synthetic liners and soil cover equipment. This effort includes 69 acres at four landfills. Funding also supports an increase in custodial services at child development centers, youth centers, and gymnasiums (\$13,083) as well as an increase in utilities funding commensurate with increased Facilities Operations activities, particularly in support of municipal services and the extension of One Station Unit Training from 14 to 22 weeks (\$16,173). In addition, funding supports military cemetery inspections across the continental United States (\$1,042). The Army is committed to improving the condition of the Nation's military cemeteries. (Baseline: \$3,170,569; 54 FTE)	

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- 8) Facilities Operations - Fire and Emergency Services Manpower \$27,802
 Increases funding and 399 FTEs for the fire and emergency services program. The Army is adding these FTEs to reflect the unique pay structure utilized by firefighters and first responder personnel implemented in Public Law 105-277 to 5 U.S. Code § 5545b. The pay structure consists of regular tours of duty which average at least 106 hours per biweekly pay period. With these pay structures in place, the result in average salary in these programs has been too high. This action will increase the overall FTE count, thus reducing the average salary to a more appropriate level for the fire and emergency services workforce (\$19,191, 293 FTEs). In addition, funding and 106 FTEs for fire and emergency services supports increases to Army training and readiness activities in the area of responsibility (\$8,611, 106 FTEs). (Baseline: \$3,170,569; 399 FTE)
- 9) Housing Services - Military Housing Privatization Initiative (MHPI) Internal Realignment \$84,100
 Reflects the internal realignment of funding from Facilities Operations to Housing Services to support the Military Housing Privatization Initiative (MHPI) as established in the FY 2019 National Defense Authorization Act. Funding for the MHPI provides additional payments for the monthly cost of adequate housing due to lower Basic Allowance for Housing (BAH) rates paid to service members. The Army continues to focus its efforts to mitigate and improve the condition of MHPI housing to take care of Soldiers and their families. (Baseline: \$96,631)
- 10) Logistics Operations \$89,163
 Increases funding and 11 FTEs in support of Army Logistics Operations. The Army will reduce risk to operational and materiel readiness at Logistics Readiness Centers (LRC). This is achieved by enhancing the level of performance, capacity, responsiveness and quality of base operations across the spectrum of services provided by LRCs (\$76,829). Funding also provides for increased Central Issue Facility, food service, supply, maintenance and installation transportation activity in support of the Army's decision to extend One Station Unit Training from 14 to 22 weeks (\$12,334). (Baseline: \$1,014,872; 11 FTE)
- 11) Operational Mission Services \$7,630
 Increases funding and 16 FTEs in support of the Army's assumption of responsibility from the Air Force for airfield operations at Pope Air Force Base, North Carolina. The Army will assume operations as it is the predominant user of the airfield. (Baseline: \$116,239; 16 FTE)
- 12) Security Services \$74,769
 Increases funding and 567 FTEs in support of improving Army installation security and law enforcement posture in the continental United States. Of this amount, funding and 396 FTEs will serve as installation gate guards to include management, planning and oversight particularly concentrated at installations with operational unit tenants. This manpower addition will enhance Army readiness by reducing installation reliance on Borrowed Military Manpower from these units to man and secure installation access points, and instead focus on readiness and training activities (\$53,816, 396 FTEs). In addition, funding and 149 Department of the Army police officers will provide additional law enforcement services at continental United States locations (\$14,269, 149 FTEs). The additional

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funding and 22 FTEs support security programs, anti-terrorism and installation preparedness activities to include specialists. These specialists provide preparedness efforts for both terrorism events and other events with the potential to significantly impact Army installations, including infections and disease outbreaks (\$6,684, 22 FTEs). (Baseline: \$773,219; 567 FTE)

9. Program Decreases.....	\$-8,533,090
a) One-Time FY 2019 Costs	\$-18,000
1) Fiscal Year 2019 Congressional Add - Community Services	\$-1,000
Prevention of child abuse and training on safe childcare practices (Baseline: \$992,965)	
2) Fiscal Year 2019 Congressional Add - Environmental Programs	\$-17,000
PFOS/PFOA treatment, sampling, site investigations (Baseline: \$387,216)	
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-8,515,090
1) Civilian Average Annual Compensation	\$-5,159
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$2,763,923)	
2) Civilian Workforce Reduction.....	\$-15,591
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$2,763,923; -223 FTE)	

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- 3) Facilities Operations - Internal Realignment..... \$-84,100
 Reflects the internal realignment of funding from Facilities Operations to Housing Services to support the Military Housing Privatization Initiative (MHPI). (Baseline: \$3,170,569)
- 4) Facilities Operations - Recruiting Leases \$-18,806
 Reduces funding for General Services Administration leases for recruiting offices due to lease renewal cost reductions. This decrease represents changes to the two year effort to address mission loads. With this being the second year effort, the Army will continue to implement its multi-year phased program which allows for requirements at recruiting sites to be at a more steady state for leases. (Baseline: \$3,170,569)
- 5) Housing Services \$-7,943
 Reduces funding for lifecycle replacement of furnishings and contract services related to the Privatization of Army Lodging initiative. The Army has aligned funding levels to the appropriate level for housing services requirements in FY 2020. (Baseline: \$96,631)
- 6) Information Technology Services Management \$-18,313
 Decreases funding for command, control, communications, computers, and information management services. This includes base communications, automation and installation cyber security support. (Baseline: \$659,337; -139 FTE)
- 7) Logistics Operations - Internal Realignment..... \$-8,286
 Reflects the internal realignment of funding and 78 FTEs from Logistics Operations to Command/Garrison Support to support real property management, accountability, and audit readiness initiatives. (Baseline: \$1,014,872; -78 FTE)
- 8) Military Construction and Restoration and Modernization Tails \$-31,007
 Reduces funding for furnishings, fixtures, and equipment commensurate with changes within the Military Construction, Army appropriation. FY 2020 tails are developed based on funded FY 2019 Military Construction projects. Revised amounts support the outfitting of 21 Military Construction (MILCON) projects and various unspecified minor MILCON projects. (Baseline: \$79,947)
- 9) Reform – Better Alignment of Resources \$-99,714
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$8,080,670)

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10) Reform – Business Process Improvements\$-139,361

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$8,080,670)

11) Reform – Policy Reform\$-38,877

Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$8,080,670; -411 FTE)

12) OCO for Base Requirements\$-8,047,933

Decrease in funding to SAG 131 (Base Operations Support). OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline: \$8,080,670; -31,540 FTE)

FY 2020 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Command and Staff (\$000) ¹	707,425	612,156	642,919
(Military ES)	1,038	875	873
(Civilian FTE)	4,633	4,642	4,648
Number of Installations	74	74	74
(Continental United States)	47	47	47
(Overseas)	27	27	27
Population Served, Total ²	1,985,319	1,978,724	1,966,129
(Military) ³	1,312,695	1,310,760	1,307,464
(Civilian) ⁴	672,624	667,964	658,665
Operations (\$000) ⁵	1,410,107	1,552,857	1,448,035
(Military ES)	808	789	785
(Civilian FTE)	7,256	7,965	7,818
Engineering Services (\$000) ⁶	3,769,487	3,798,474	3,836,875
(Military ES)	62	52	52
(Civilian FTE)	11,790	10,956	11,337
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters	6,988	6,988	6,988
Number of UPH Enlisted Quarters	186,045	186,045	186,045
Number of training barracks spaces	153,399	153,399	153,399

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Payments to the General Services Administration (GSA) (\$000) ⁷	169,891	170,017	154,611
Standard level user charges (\$000)	169,891	170,017	154,611
GSA leased space (000 square feet)	3,473	3,739	4,425
Non-GSA lease payment (\$000) ⁸	265,703	317,366	329,254
Non-GSA leased space (000 square feet) ⁸	11,086	7,792	8,289
Utilities:			
Electricity (megawatt hours)	8,767,170	8,360,496	8,109,681
Heating (million British Thermal Units)	31,358,507	34,264,386	32,551,167
Water, Plants, Systems (000 gallons per day)	73,865	72,995	70,805
Sewage and waste systems (000 gallons per day)	73,203	70,246	66,734
Air conditioning and refrigeration (tons)	165,136	158,466	155,297
Logistics Services (\$000) ⁹	1,036,649	1,021,579	1,073,108
(Military ES)	26	26	26
(Civilian FTE) ⁹	3,853	4,567	4,413
Number of Motor Vehicles			
Owned ¹⁰	10,200	8,562	7,509
Leased ¹⁰	52,564	52,642	53,521
Human Resources Management (\$000)	136,091	142,483	145,667
Personnel Support (Military ES)	6	5	6

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(Civilian FTE) ¹¹	1,298	1,267	1,355
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Morale, Welfare and Recreation (\$000) ¹²	207,009	235,442	215,242
(Military ES)	0	0	0
(Civilian FTE) ¹²	331	349	221
Family Programs (\$000)	672,912	717,679	686,087
Number of Child Development Centers	288	289	289
Number of Family child care homes	300	175	175
Total military child population (0-12 years)	336,739	348,252	335,957
Total required child care spaces	76,602	78,419	78,107
Total Child Development Services spaces	61,282	62,735	62,485
Percentage of spaces in relation to required spaces	80%	80%	80%
Number of youth facilities	97	85	85
Total military youth population (Grades 1-12)	245,406	252,361	240,647
Total required youth program spaces	125,090	128,233	125,548
Total Youth Spaces	42,945	44,012	43,921
Percentage of spaces in relation to required spaces	35%	35%	35%
(Military ES)	21	19	19
(Civilian FTE)	1,859	1,871	1,748
<i>Military</i>	1,964	1,766	1,761
<i>Civilian</i>	31,020	31,617	31,540
Funding	7,939,680	8,080,670	8,047,933

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1. FY 2019 to FY 2020 funding increase reflects additional resources for a new financial management system for non-appropriated fund accounts, civilian pay requirements related to mobilization/demobilization and training, and to real property management. The main driver for the FTE decrease is the Secretary of the Army's reform efforts and other civilian workforce reductions.
2. Updated population served data from the Army Stationing and Installations Plans (ASIP), dated October 31, 2018. FY 2019 to FY 2020 adjustments are attributable to force structure changes.
3. Military population includes all military (active and full-time guard and reserve) including students, trainees, and transients assigned to Army installations.
4. Civilian population includes all civilians (appropriated and non-appropriated) including contractors, students, trainees and transients assigned to Army locations. Additionally, the civilian population does not include Army Family members.
5. The FY 2019 to FY 2020 funding and manpower decreases are mainly due to the Secretary of the Army's reform efforts.
6. The main drivers for the FY 2019 to FY 2020 funding increase are the nuclear reactor decommissioning project, real property management requirements, and energy savings performance and utility energy service investments. The FY 2019 to FY 2020 increase of FTEs reflects additional Fire and Emergency manpower (no increase in overall Firefighter end strength) to synchronize firefighting manpower resources with the unique pay and benefits system governing these FTEs.
7. FY 2019 to FY 2020 funding decrease for General Services Administration (GSA) leases is attributable to lease renewal cost reductions.
8. FY 2019 to FY 2020 funding and square footage reflects office relocations and renovations (buildouts and reconfigurations) of the Joint Recruiting offices. The increased lease spaces also include space for the U.S. Army Simulation and Training Technology Center.
9. The FY 2019 to FY 2020 funding increase resources Logistics Readiness Center (LRC) support, the extension of One Station Unit Training for the infantry, dining facility equipment, and Army base operations objectives. The FY 2019 to FY 2020 FTE decrease reflects internal adjustments and realignments.
10. The FY 2019 to FY 2020 decrease in the number of Army owned vehicles and the increase of leased vehicles reflects the Army's initiative to transition to leased vehicles as the Army owned vehicles reach "age-out" status.

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11. The driver for FY 2019 to FY 2020 increase of FTEs is due to the internal realignment of manpower resources.
12. FY 2019 to FY 2020 decreases reflect a realignment of resources to support Army readiness.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,964	1,766	1,761	-5
Officer	552	532	530	-2
Enlisted	1,412	1,234	1,231	-3
<u>Active Military Average Strength (A/S) (Total)</u>	1,976	1,865	1,764	-101
Officer	566	542	531	-11
Enlisted	1,410	1,323	1,233	-90
<u>Civilian FTEs (Total)</u>	31,452	32,498	0	-32,498
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	31,020	31,617	0	-31,617
U.S. Direct Hire	25,583	26,430	0	-26,430
Foreign National Direct Hire	2,603	2,349	0	-2,349
Total Direct Hire	28,186	28,779	0	-28,779
Foreign National Indirect Hire	2,834	2,838	0	-2,838
<u>REIMBURSABLE FUNDED</u>	432	881	0	-881
U.S. Direct Hire	293	735	0	-735
Foreign National Direct Hire	0	39	0	-39
Total Direct Hire	293	774	0	-774
Foreign National Indirect Hire	139	107	0	-107
<u>Annual Civilian Salary Cost</u>	88	87	0	-87
<u>Contractor FTEs (Total)</u>	12,109	11,187	0	-11,187

Note:

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,373,512	0	0.51%	12,105	24,659	2,410,276	0	0.00%	0	-2,410,276	0
0103	WAGE BOARD	138,173	0	0.51%	705	-27,211	111,667	0	0.00%	0	-111,667	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55,644	654	0.51%	288	-1,987	54,599	382	0.00%	0	-54,981	0
0106	BENEFITS TO FORMER EMPLOYEES	6,967	0	0.00%	0	-6,967	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,574,296	654		13,098	-11,506	2,576,542	382		0	-2,576,924	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	161,816	0	1.80%	2,913	-23,109	141,620	0	2.00%	2,832	-144,452	0
0399	TOTAL TRAVEL	161,816	0		2,913	-23,109	141,620	0		2,832	-144,452	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	52,356	0	-0.40%	-210	-11,718	40,428	0	-0.67%	-271	-40,157	0
0402	SERVICE FUND FUEL	0	0	-0.40%	0	10	10	0	-0.67%	0	-10	0
0411	ARMY SUPPLY	57,856	0	0.38%	220	98,841	156,917	0	-0.09%	-141	-156,776	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,864	0	1.80%	70	1,360	5,294	0	2.00%	106	-5,400	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	334	0	-0.26%	-1	-333	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	47	0	0.12%	0	-47	0	0	-0.27%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	945	0	-1.90%	-18	-584	343	0	-0.51%	-2	-341	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	553	0	-1.14%	-6	974	1,521	0	-0.31%	-5	-1,516	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	115,955	0		55	88,503	204,513	0		-313	-204,200	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	19,498	0	0.38%	74	-19,572	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	86,826	0	-1.88%	-1,632	-85,194	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	4,613	0	1.80%	83	133,055	137,751	0	2.00%	2,755	-140,506	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	50	0	-1.14%	-1	-49	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	110,987	0		-1,476	28,240	137,751	0		2,755	-140,506	0

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	9,557	0	-1.25%	-119	-1,283	8,155	0	0.00%	0	-8,155	0
0610	NAVAL AIR WARFARE CENTER	2,058	0	0.89%	18	-2,076	0	0	2.25%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.82%	0	7,454	7,454	0	1.63%	121	-7,575	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	3	0	2.92%	0	-3	0	0	3.73%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.80%	0	206	206	0	-8.63%	-18	-188	0
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	628	628	0	0.00%	0	-628	0
0679	COST REIMBURSABLE PURCHASES	35,468	0	1.80%	638	-34,405	1,701	0	2.00%	34	-1,735	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	47,086	0		537	-29,479	18,144	0		137	-18,281	0
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	6	0	6.70%	0	824	830	0	29.80%	247	-1,077	0
0718	SDDC LINER OCEAN TRANSPORTATION	1	0	4.70%	0	543	544	0	17.30%	94	-638	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	72,638	72,638	0	38.00%	27,602	-100,240	0
0771	COMMERCIAL TRANSPORTATION	14,864	0	1.80%	267	17,795	32,926	0	2.00%	659	-33,585	0
0799	TOTAL TRANSPORTATION	14,871	0		267	91,800	106,938	0		28,602	-135,540	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	170,726	12,398	0.51%	934	3,323	187,381	-103	0.00%	0	-187,278	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	43,490	0	1.80%	783	125,744	170,017	0	2.00%	3,400	-173,417	0
0913	PURCHASED UTILITIES (NON-FUND)	808,795	0	1.80%	14,559	76,811	900,165	0	2.00%	18,003	-918,168	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	56,794	0	1.80%	1,022	-33,295	24,521	0	2.00%	490	-25,011	0
0915	RENTS (NON-GSA)	248,616	0	1.80%	4,475	64,275	317,366	0	2.00%	6,347	-323,713	0
0917	POSTAL SERVICES (U.S.P.S)	1,971	0	1.80%	35	328	2,334	0	2.00%	47	-2,381	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	97,424	0	1.80%	1,754	20,191	119,369	0	2.00%	2,387	-121,756	0
0921	PRINTING AND REPRODUCTION	7,298	0	1.80%	132	3,073	10,503	0	2.00%	210	-10,713	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	347,003	0	1.80%	6,246	-93,429	259,820	0	2.00%	5,196	-265,016	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,118,772	0	1.80%	20,137	340,474	1,479,383	0	2.00%	29,588	-1,508,971	0
0925	EQUIPMENT PURCHASES (NON-FUND)	17,669	0	1.80%	318	35,822	53,809	0	2.00%	1,076	-54,885	0
0928	SHIP MAINTENANCE BY CONTRACT	141	0	1.80%	3	64	208	0	2.00%	4	-212	0

Exhibit OP-5, Subactivity Group 131

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.80%	0	13	13	0	2.00%	0	-13	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	129,145	0	1.80%	2,324	-125,773	5,696	0	2.00%	114	-5,810	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,127	0	1.80%	200	-11,327	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	54,729	0	1.80%	985	-55,367	347	0	2.00%	7	-354	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	37,001	0	2.00%	740	-37,741	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	21.38%	0	1,838	1,839	0	-0.67%	-12	-1,827	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	388	0	0.00%	0	-388	0	0	0.00%	0	0	0
0955	MEDICAL CARE	2,467	0	3.80%	94	-2,069	492	0	3.90%	19	-511	0
0957	LAND AND STRUCTURES	208,631	0	1.80%	3,755	-56,860	155,526	0	2.00%	3,111	-158,637	0
0959	INSURANCE CLAIMS AND INDEMNITIES	3,738	0	1.80%	67	-3,599	206	0	2.00%	4	-210	0
0960	INTEREST AND DIVIDENDS	124	0	1.80%	2	11	137	0	2.00%	3	-140	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	43,921	0	1.80%	791	18,346	63,058	0	2.00%	1,261	-64,319	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	1,825	1,825	0	0.00%	0	-1,825	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,108,911	0	1.80%	19,961	-248,556	880,316	0	2.00%	17,606	-897,922	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	282	0	1.80%	5	1	288	0	2.00%	6	-294	0
0989	OTHER SERVICES	412,823	0	1.80%	7,431	-363,867	56,387	0	2.00%	1,128	-57,515	0
0990	IT CONTRACT SUPPORT SERVICES	71,566	0	1.80%	1,288	131,302	204,156	0	2.00%	4,083	-208,239	0
0999	TOTAL OTHER PURCHASES	5,003,561	12,398		88,041	-208,838	4,895,162	-103		94,078	-4,989,137	0
9999	GRAND TOTAL	8,028,572	13,052		103,435	-64,389	8,080,670	279		128,091	-8,209,040	0

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VII. Addendum: Normalized OP-32 before OCO for Base Requirements:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,373,512	0	0.51%	12,105	24,659	2,410,276	0	0.00%	0	-17,309	2,392,967
0103	WAGE BOARD	138,173	0	0.51%	705	-27,211	111,667	0	0.00%	0	-14,215	97,452
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55,644	654	0.51%	288	-1,987	54,599	382	0.00%	0	-1,196	53,785
0106	BENEFITS TO FORMER EMPLOYEES	6,967	0	0.00%	0	-6,967	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,574,296	654		13,098	-11,506	2,576,542	382		0	-32,720	2,544,204
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	161,816	0	1.80%	2,913	-23,109	141,620	0	2.00%	2,832	1,126	145,578
0399	TOTAL TRAVEL	161,816	0		2,913	-23,109	141,620	0		2,832	1,126	145,578
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	52,356	0	-0.40%	-210	-11,718	40,428	0	-0.67%	-271	0	40,157
0402	SERVICE FUND FUEL	0	0	-0.40%	0	10	10	0	-0.67%	0	0	10
0411	ARMY SUPPLY	57,856	0	0.38%	220	98,841	156,917	0	-0.09%	-141	1,335	158,111
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,864	0	1.80%	70	1,360	5,294	0	2.00%	106	0	5,400
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	334	0	-0.26%	-1	-333	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	47	0	0.12%	0	-47	0	0	-0.27%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	945	0	-1.90%	-18	-584	343	0	-0.51%	-2	0	341
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	553	0	-1.14%	-6	974	1,521	0	-0.31%	-5	0	1,516
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	115,955	0		55	88,503	204,513	0		-313	1,335	205,535
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	19,498	0	0.38%	74	-19,572	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	86,826	0	-1.88%	-1,632	-85,194	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	4,613	0	1.80%	83	133,055	137,751	0	2.00%	2,755	-2,876	137,630
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	50	0	-1.14%	-1	-49	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	110,987	0		-1,476	28,240	137,751	0		2,755	-2,876	137,630

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	9,557	0	-1.25%	-119	-1,283	8,155	0	0.00%	0	275	8,430
0610	NAVAL AIR WARFARE CENTER	2,058	0	0.89%	18	-2,076	0	0	2.25%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.82%	0	7,454	7,454	0	1.63%	121	0	7,575
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	3	0	2.92%	0	-3	0	0	3.73%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.80%	0	206	206	0	-8.63%	-18	0	188
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	628	628	0	0.00%	0	0	628
0679	COST REIMBURSABLE PURCHASES	35,468	0	1.80%	638	-34,405	1,701	0	2.00%	34	0	1,735
0699	TOTAL INDUSTRIAL FUND PURCHASES	47,086	0		537	-29,479	18,144	0		137	275	18,556
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	6	0	6.70%	0	824	830	0	29.80%	247	0	1,077
0718	SDDC LINER OCEAN TRANSPORTATION	1	0	4.70%	0	543	544	0	17.30%	94	0	638
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	72,638	72,638	0	38.00%	27,602	306	100,546
0771	COMMERCIAL TRANSPORTATION	14,864	0	1.80%	267	17,795	32,926	0	2.00%	659	263	33,848
0799	TOTAL TRANSPORTATION	14,871	0		267	91,800	106,938	0		28,602	569	136,109
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	170,726	12,398	0.51%	934	3,323	187,381	-103	0.00%	0	5,311	192,589
0912	RENTAL PAYMENTS TO GSA (SLUC)	43,490	0	1.80%	783	125,744	170,017	0	2.00%	3,400	-18,806	154,611
0913	PURCHASED UTILITIES (NON-FUND)	808,795	0	1.80%	14,559	76,811	900,165	0	2.00%	18,003	16,220	934,388
0914	PURCHASED COMMUNICATIONS (NON-FUND)	56,794	0	1.80%	1,022	-33,295	24,521	0	2.00%	490	-6,000	19,011
0915	RENTS (NON-GSA)	248,616	0	1.80%	4,475	64,275	317,366	0	2.00%	6,347	5,541	329,254
0917	POSTAL SERVICES (U.S.P.S)	1,971	0	1.80%	35	328	2,334	0	2.00%	47	0	2,381
0920	SUPPLIES AND MATERIALS (NON-FUND)	97,424	0	1.80%	1,754	20,191	119,369	0	2.00%	2,387	240	121,996
0921	PRINTING AND REPRODUCTION	7,298	0	1.80%	132	3,073	10,503	0	2.00%	210	-100	10,613
0922	EQUIPMENT MAINTENANCE BY CONTRACT	347,003	0	1.80%	6,246	-93,429	259,820	0	2.00%	5,196	20,874	285,890
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,118,772	0	1.80%	20,137	340,474	1,479,383	0	2.00%	29,588	-4,951	1,504,020
0925	EQUIPMENT PURCHASES (NON-FUND)	17,669	0	1.80%	318	35,822	53,809	0	2.00%	1,076	-4,655	50,230
0928	SHIP MAINTENANCE BY CONTRACT	141	0	1.80%	3	64	208	0	2.00%	4	0	212

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	1.80%	0	13	13	0	2.00%	0	0	13
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	129,145	0	1.80%	2,324	-125,773	5,696	0	2.00%	114	-11	5,799
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,127	0	1.80%	200	-11,327	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	54,729	0	1.80%	985	-55,367	347	0	2.00%	7	-1	353
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	37,001	0	2.00%	740	-37,741	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	21.38%	0	1,838	1,839	0	-0.67%	-12	0	1,827
0953	MILITARY - OTHER PERSONNEL BENEFITS	388	0	0.00%	0	-388	0	0	0.00%	0	0	0
0955	MEDICAL CARE	2,467	0	3.80%	94	-2,069	492	0	3.90%	19	0	511
0957	LAND AND STRUCTURES	208,631	0	1.80%	3,755	-56,860	155,526	0	2.00%	3,111	-12,022	146,615
0959	INSURANCE CLAIMS AND INDEMNITIES	3,738	0	1.80%	67	-3,599	206	0	2.00%	4	0	210
0960	INTEREST AND DIVIDENDS	124	0	1.80%	2	11	137	0	2.00%	3	0	140
0964	SUBSISTENCE AND SUPPORT OF PERSONS	43,921	0	1.80%	791	18,346	63,058	0	2.00%	1,261	8,000	72,319
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	1,825	1,825	0	0.00%	0	0	1,825
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,108,911	0	1.80%	19,961	-248,556	880,316	0	2.00%	17,606	-12,722	885,200
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	282	0	1.80%	5	1	288	0	2.00%	6	0	294
0989	OTHER SERVICES	412,823	0	1.80%	7,431	-363,867	56,387	0	2.00%	1,128	-25,565	31,950
0990	IT CONTRACT SUPPORT SERVICES	71,566	0	1.80%	1,288	131,302	204,156	0	2.00%	4,083	-100,169	108,070
0999	TOTAL OTHER PURCHASES	5,003,561	12,398		88,041	-208,838	4,895,162	-103		94,078	-128,816	4,860,321
9999	GRAND TOTAL	8,028,572	13,052		103,435	-64,389	8,080,670	279		128,091	-161,107	8,047,933

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION, and FACILITY REDUCTION PROGRAM - Finances global operations, activities, and initiatives necessary to maintain and sustain the Army's facilities. Activities include sustainment, maintenance, and repair of facilities, restoring facilities to industry standards; and modernization of facilities to meet the full range of tasks necessary to provide relevant and ready land power. This program also supports the reduction of excess and obsolete inventory.

SUSTAINMENT - REAL PROPERTY MAINTENANCE - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Activities include recurring maintenance checks and emergency repairs, plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair, and replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization efforts.

RESTORATION AND MODERNIZATION - Restoration funding provides the resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by previous inadequate sustainment, excessive age, natural disasters, fires, and accidents. Modernization funding provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or to replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005 and the Energy Independence and Security Act of 2007. These initiatives reduce future cost of operation and maintenance; and enhance operational and business effectiveness through institutionalizing energy considerations in Army planning and processes. Energy modernization efforts increase strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION PROGRAM - Provides resources for the disposal of excess and obsolete facilities. The age, size, and condition of these facilities make them expensive to sustain and they have become cost ineffective to restore or modernize.

II. Force Structure Summary:

Supports the active Army Commands, Army Service Component Commands, and Direct Reporting Units.

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Central

U.S. Army South

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Direct Reporting Units:

U.S. Army Corps of Engineers

U.S. Army Installation Management Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	FY 2020
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$3,648,334	\$3,516,859	\$-14,393	-0.41%	\$3,502,466	\$3,502,466	\$4,326,840
SUBACTIVITY GROUP TOTAL	\$3,648,334	\$3,516,859	\$-14,393	-0.41%	\$3,502,466	\$3,502,466	\$4,326,840
			<u>Change</u>	<u>Change</u>			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$3,516,859	\$3,502,466			
Congressional Adjustments (Distributed)			6,750				
Congressional Adjustments (Undistributed)			-21,238				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			95				
SUBTOTAL ESTIMATED AMOUNT			3,502,466				
War-Related and Disaster Supplemental Appropriation			60,807				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			3,563,273				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-60,807				
Less: X-Year Carryover			0				
Price Change					65,575		
Functional Transfers					0		
Program Changes					758,799		
NORMALIZED CURRENT ESTIMATE			\$3,502,466		\$4,326,840		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$3,516,859
1. Congressional Adjustments	\$-14,393
a) Distributed Adjustments	\$6,750
1) Program increase - advanced manufacturing	\$4,250
2) Program increase - energy resilience	\$2,500
b) Undistributed Adjustments	\$-21,238
1) Historical Unobligation	\$-21,238
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$95
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$95
FY 2019 Estimated Amount	\$3,502,466
2. War-Related and Disaster Supplemental Appropriations	\$60,807

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$60,807
1) Overseas Contingency Operations Supplemental	\$60,807
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$3,563,273
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$3,563,273
5. Less: Emergency Supplemental Funding	-\$60,807
a) Less: War-Related and Disaster Supplemental Appropriation	-\$60,807

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b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$3,502,466

6. Price Change \$65,575

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$958,745

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$958,745

1) Compensable Days..... \$608

Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$208,539)

2) Restoration and Modernization - Facilities Investment Guidance \$535,668

Increases funding to reflect the Army's continued refinement of the investment in restoring our facilities. Requested funding supports Commander priorities, addressing the restoration and modernization backlog of aging and deteriorating facilities, improvements to garrison administrative and operational infrastructure, Soldier dining facilities, installation training support facilities, and logistics facilities. (Baseline: \$645,823)

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3) Restoration and Modernization - Korea Transformation..... \$16,856
Increases funding for the infrastructure restoration and modernization initiative in the Republic of Korea. The Army will conduct the restoration and modernization activities required to facilitate the relocation of forces from the greater Seoul metropolitan area to Camp Humphreys.
(Baseline: \$0)

4) Restoration and Modernization - Permanent Party Barracks \$78,918
Provides funding for the Army's efforts to eliminate poor and failing living quarters for single Soldiers by 2023. Funding also supports the ongoing sustainment of the Army's current inventory. (Baseline: \$0)

5) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder \$42,936
Increases funding for the restoration and modernization of facilities at USAG Baumholder, Germany. The Army has adjusted funding based on an assessment of the projects required in FY 2020 to accomplish the movement of units from USAG Stuttgart, Germany. (Baseline: \$42,523)

6) Restoration and Modernization - West Point Academic Barracks Upgrade Program \$5,986
Provides funding for the Army's continued efforts to restore and modernize academic facilities at the U.S. Military Academy, West Point, New York. This program is in the second year of a 10 year effort to restore six facilities, four of which date from 1855-1922. The Army will continue to adjust funding on an annual basis in accordance with the building renovation timeline. (Baseline: \$2,000)

7) Sustainment - Real Property Maintenance \$277,773
Increases funding and 39 FTEs to support an enhanced facilities sustainment posture in Europe. The additional manpower is consistent with the Army's overall effort to increase facilities sustainment activity from 80% of the Department of Defense Facilities Sustainment Model requirement in FY 2019 to 85% in FY 2020. (Baseline: \$2,281,809; 39 FTE)

9. Program Decreases..... \$-199,946

a) One-Time FY 2019 Costs \$-6,750

1) Fiscal Year 2019 Congressional Add - Energy and Utility Program \$-2,500
Energy resilience. (Baseline: \$138,625)

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2) Fiscal Year 2019 Congressional Add - Restoration and Modernization - Facilities Investment Guidance	\$-4,250
Advanced manufacturing. (Baseline: \$645,823)	
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-193,196
1) Civilian Average Annual Compensation	\$-794
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$208,539)	
2) Facility Reduction Program.....	\$-49,381
Decreases funding as a result of the Army returning to a normal schedule of demolition projects. The Army accelerated demolition of excess facilities in FY 2019 in order to more quickly reduce the number of unusable facilities. (Baseline: \$165,087)	
3) Restoration and Modernization - Energy and Utility Program	\$-2,798
Reduces funding to align programmed funding with projected energy and utility requirements in FY 2020. The program focuses on the renovation of installation and utility infrastructure. The Army will continue to adjust funding on an annual basis in accordance with emerging projects. (Baseline: \$138,625)	
4) Restoration and Modernization - U.S. Army Cyber Center of Excellence	\$-19,452
Decreases funding in accordance with the revised overall construction and renovation timeline for the Cyber Center of Excellence at Fort Gordon, Georgia. The Army will continue to adjust funding on an annual basis in accordance with the building renovation timeline. (Baseline: \$22,995)	
5) Restoration and Modernization - West Point Cadet Barracks Upgrade Program	\$-111,623
Reduces funding for the Cadet Barracks Upgrade Program in the eighth year of a nine year barracks renovation project. The program focuses on renovation of the nine existing Cadet Barracks at the U.S. Military Academy, West Point, New York. The Army will continue to adjust funding on an annual basis in accordance with the barracks renovation timeline. (Baseline: \$147,000)	

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6) Reform – Better Alignment of Resources \$-6,970
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$3,502,466)

7) Reform – Policy Reform \$-2,178
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$3,502,466; -25 FTE)

FY 2020 Budget Request..... \$4,326,840

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total (\$000)	3,628,373	3,502,466	4,326,840
A. Facilities Sustainment	2,020,700	2,281,809	2,598,524
B. Facilities Restoration and Modernization	1,540,210	1,055,570	1,609,328
C. Facility Reduction Program	67,463	165,087	118,988

Note: The Facilities Restoration and Modernization category for FY 2018 includes \$20,110 for the Supplemental Request for Hurricane

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 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.

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.

The Facility Reduction Program resources the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last more than 50 years, such as the framework or foundation.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,953	3,257	3,270	13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,863	3,044	3,058	14
U.S. Direct Hire	1,627	1,995	1,999	4
Foreign National Direct Hire	711	591	593	2
Total Direct Hire	2,338	2,586	2,592	6
Foreign National Indirect Hire	525	458	466	8
<u>REIMBURSABLE FUNDED</u>	90	213	212	-1
U.S. Direct Hire	90	40	40	0
Foreign National Direct Hire	0	5	3	-2
Total Direct Hire	90	45	43	-2
Foreign National Indirect Hire	0	168	169	1
<u>Annual Civilian Salary Cost</u>	68	69	68	-1
<u>Contractor FTEs (Total)</u>	14,302	11,013	12,209	1,196

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	36,836	0	0.51%	188	-3,648	33,376	0	0.00%	0	-776	32,600
0103	WAGE BOARD	114,100	0	0.51%	582	21,919	136,601	0	0.00%	0	994	137,595
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	13,009	168	0.51%	67	-2,142	11,102	100	0.00%	0	121	11,323
0106	BENEFITS TO FORMER EMPLOYEES	834	0	0.00%	0	-834	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	164,779	168		837	15,295	181,079	100		0	339	181,518
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,738	0	1.80%	121	755	7,614	0	2.00%	152	229	7,995
0399	TOTAL TRAVEL	6,738	0		121	755	7,614	0		152	229	7,995
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	183	0	-0.40%	-1	267	449	0	-0.67%	-3	0	446
0411	ARMY SUPPLY	56,511	0	0.38%	215	-52,113	4,613	0	-0.09%	-4	357	4,966
0416	GSA MANAGED SUPPLIES AND MATERIALS	133	0	1.80%	2	21,787	21,922	0	2.00%	438	1,107	23,467
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	81	0	-0.26%	0	-81	0	0	-0.50%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	56,908	0		216	-30,140	26,984	0		431	1,464	28,879
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	164	0	0.38%	1	-165	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,368	0	-1.88%	-101	-5,267	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	13	0	1.80%	0	3,340	3,353	0	2.00%	67	0	3,420
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,545	0		-100	-2,092	3,353	0		67	0	3,420
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	15,110	0	-1.25%	-189	-14,921	0	0	0.00%	0	0	0
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	13,462	13,462	0	0.00%	0	0	13,462
0679	COST REIMBURSABLE PURCHASES	0	0	1.80%	0	28,163	28,163	0	2.00%	563	0	28,726
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,110	0		-189	26,704	41,625	0		563	0	42,188

Exhibit OP-5, Subactivity Group 132

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	61	0	1.80%	1	7	69	0	2.00%	1	0	70
0799	TOTAL TRANSPORTATION	61	0		1	7	69	0		1	0	70
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	28,975	1,872	0.51%	157	-3,544	27,460	-15	0.00%	0	435	27,880
0913	PURCHASED UTILITIES (NON-FUND)	12,702	0	1.80%	229	-11,959	972	0	2.00%	19	0	991
0914	PURCHASED COMMUNICATIONS (NON-FUND)	431	0	1.80%	8	370	809	0	2.00%	16	0	825
0915	RENTS (NON-GSA)	279	0	1.80%	5	6	290	0	2.00%	6	0	296
0917	POSTAL SERVICES (U.S.P.S)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	66,924	0	1.80%	1,205	4,613	72,742	0	2.00%	1,455	3,628	77,825
0921	PRINTING AND REPRODUCTION	11	0	1.80%	0	-11	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	25,849	0	1.80%	465	-22,854	3,460	0	2.00%	69	0	3,529
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,241,077	0	1.80%	40,339	-360,514	1,920,902	0	2.00%	38,418	232,894	2,192,214
0925	EQUIPMENT PURCHASES (NON-FUND)	218	0	1.80%	4	-184	38	0	2.00%	1	0	39
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	277	0	1.80%	5	-282	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	385	0	1.80%	7	-392	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7,797	0	2.00%	156	-7,953	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	354	354	0	-0.67%	-2	0	352
0957	LAND AND STRUCTURES	219,380	0	1.80%	3,949	497,194	720,523	0	2.00%	14,410	537,952	1,272,885
0959	INSURANCE CLAIMS AND INDEMNITIES	18	0	1.80%	0	-18	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6	0	1.80%	0	-6	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	473,824	0	1.80%	8,529	-101,185	381,168	0	2.00%	7,623	-2,444	386,347
0989	OTHER SERVICES	321,037	0	1.80%	5,779	-213,918	112,898	0	2.00%	2,258	-15,698	99,458
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	126	126	0	2.00%	3	0	129
0999	TOTAL OTHER PURCHASES	3,399,193	1,872		60,837	-220,160	3,241,742	-15		64,276	756,767	4,062,770
9999	GRAND TOTAL	3,648,334	2,040		61,723	-209,631	3,502,466	85		65,490	758,799	4,326,840

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management and Operational Headquarters activities. Funding provides for civilian pay and other support costs, including travel, training, contracts, supplies, communications, and information technology services for civilian and military personnel.

Management and Operational Headquarters provide the following vital functions:

- Developing policy and guidance, performing long-range planning, managing programming and budgeting of resources, including the oversight and distribution of resources, and conducting program performance reviews and evaluations.
- Performing the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units.
- Providing the supervision and administration required to ensure that the Army operates in accordance with U.S. law, Congressional intent, and the policies of the President and the Department of Defense.

II. Force Structure Summary:

Funds the following organizations:

Army Commands:

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe

U.S. Army Central

U.S. Army North

U.S. Army South

U.S. Army Africa

U.S. Army Special Operations Command

U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Medical Command

U.S. Army Criminal Investigation Command

U.S. Army Military District of Washington

U.S. Army Test and Evaluation Command

U.S. Army Installation Management Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$440,012	\$438,733	\$-16,694	-3.81%	\$422,039	\$422,039	\$405,612
SUBACTIVITY GROUP TOTAL	\$440,012	\$438,733	\$-16,694	-3.81%	\$422,039	\$422,039	\$405,612
B. Reconciliation Summary			Change		Change		
			FY 2019/FY 2019		FY 2019/FY 2020		
BASELINE FUNDING			\$438,733		\$422,039		
Congressional Adjustments (Distributed)			-8,455				
Congressional Adjustments (Undistributed)			-8,239				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			422,039				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			422,039				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,924		
Functional Transfers					-38,917		
Program Changes					20,566		
NORMALIZED CURRENT ESTIMATE			\$422,039		\$405,612		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$438,733
1. Congressional Adjustments	\$-16,694
a) Distributed Adjustments	\$-8,455
1) Excess growth - cyber	\$-8,455
b) Undistributed Adjustments	\$-8,239
1) Historical Unobligation	\$-5,832
2) Overestimation of Civilian FTE targets	\$-2,407
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$422,039
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$422,039
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$422,039
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$422,039
6. Price Change	\$1,924

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7. Transfers.....	\$-38,917
a) Transfers In.....	\$0
b) Transfers Out.....	\$-38,917
1) Operational Support - Non-Army Management Headquarters Activity (AMHA).....	\$-743
Transfers funding and 5 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to align non-AMHA resources to the appropriate Subactivity Group. (Baseline: \$226,036; -5 FTE)	
2) Public Affairs.....	\$-620
Transfers funding from SAG 133, Management and Operational Headquarters to SAG 435, Other Service Support to consolidate U.S. Army Cyber Command Public Affairs funding in the appropriate Subactivity Group. (Baseline: \$5,697)	
3) Security.....	\$-315
Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$1,719; -3 FTE)	
4) Security Services.....	\$-519
Transfers funding from SAG 133, Management and Operational Headquarters to SAG 131, Base Operations Support to consolidate installation Anti-Terrorism funding for U.S. Army Cyber Command in the appropriate Subactivity Group. (Baseline: \$719)	
5) Sexual Harassment/Assault Response and Prevention (SHARP) Activities.....	\$-177
Transfers funding and 2 FTEs from the following SAGs: SAG 133, Management and Operational Headquarters (\$-177; -1 FTE) and SAG 423, Logistics Support Activities (\$-122; -1 FTE) to SAG 434, Other Personnel Support (\$299; 2 FTEs) for consolidation of SHARP Program Managers into the appropriate Subactivity Group. (Baseline: \$2,105; -1 FTE)	

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6) U.S. Army Cyber (ARCYBER) Command - Headquarters \$-36,543
Transfers funding and 63 FTEs from SAG 133, Management and Operational Headquarters to SAG 151, Cyber Activities - Cyberspace Operations to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$36,542; -63 FTE)

8. Program Increases \$39,520

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$39,520

1) Army Management Headquarters Activities Information Management \$1,700
Increases funding in support of mobile and static command, control, communications, and information management packages tailored for the units providing increased training readiness activities related to the U.S. Army Africa and U.S. Army Europe areas of responsibility. (Baseline: \$26,185)

2) Community Services \$672
Increases funding and 1 FTE in support of the oversight and program management of the Army's Suicide Prevention and Substance Abuse programs. (Baseline: \$1,683; 1 FTE)

3) Compensable Days..... \$844
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$323,104)

4) Management and Operational Headquarters \$2,134
Increases funding and 5 FTEs in support of strengthening the operational capabilities of anti-terrorism cells assigned to the U.S. Army Europe and U.S. Army Africa commands. In addition, increases funding for U.S. Army Forces Command and Army Service Component Command headquarters elements providing direct support and oversight to units undergoing training readiness rotations and other activities. (Baseline: \$226,036; 5 FTE)

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5) Medical Headquarters Realignment \$32,683
Increases funding and 232 FTEs for the management of Army Medical Readiness activities. Funding is provided as a result of the Department of Defense Medical Reform strategy to sustain and improve the Medical Readiness of Army Operational Forces. (Baseline: \$0; 232 FTE)

6) Public Affairs \$1,487
Increases funding to support public affairs operations in the U.S. Army Pacific and U.S. Army Africa areas of responsibility. (Baseline: \$5,697)

9. Program Decreases \$-18,954

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-18,954

1) Army Installation Support \$-714
Decreases funding for headquarters operating funding (training, travel, contracts, and supplies) for the U.S. Army Installation Management Command. (Baseline: \$62,103)

2) Army Management Headquarters Activities Information Management \$-5,136
Decreases funding for non-enduring portions of the two year information technology lifecycle replacement effort that was initiated with funding requested in the FY 2018 President's Budget submission. The Army will continue to replace additional aging and obsolete equipment as required, particularly those no longer supported by the manufacturer. (Baseline: \$26,185)

3) Army Security Programs \$-403
Decreases funding as a result of revised requirements resulting from the application of the Army Security Model. (Baseline: \$1,719)

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4) Civilian Average Annual Compensation	\$-908
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$323,104)	
5) Civilian Workforce Reduction	\$-9,452
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$323,104; -67 FTE)	
6) Joint and Defense Activities	\$-218
Reduces funding for headquarters operating funding (training, travel, contracts, and supplies) for the U.S. Army Military District of Washington. (Baseline: \$17,363)	
7) Reform – Better Alignment of Resources	\$-868
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$422,039)	
8) Reform – Policy Reform	\$-300
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$422,039; -2 FTE)	
9) U.S. Army Criminal Investigations Command.....	\$-955
Reduces funding for headquarters operating funding (training, travel, contracts, and supplies) for the U.S. Army Criminal Investigations Command. (Baseline: \$10,950)	

FY 2020 Budget Request..... \$405,612

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IV. Performance Criteria and Evaluation Summary:

	FY 2018		FY 2019		FY 2020	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
Army Commands						
U.S. Army Forces Command	85,837	527	82,034	538	80,344	517
U.S. Army Training and Doctrine Command	479	3	314	3	0	0
Army Service Component Commands						
U.S. Army Central	11,824	55	11,077	56	10,343	56
U.S. Army Africa	38,617	201	32,756	198	37,241	201
U.S. Army North	20,926	140	21,833	124	19,829	118
U.S. Army Special Operations Command	0	0	99	1	103	1
U.S. Army South	28,033	197	26,134	189	25,201	183
U.S. Army Europe	54,138	342	40,183	233	37,862	231
U.S. Army Space and Missile Defense Command	12,163	69	11,432	69	10,919	65
U.S. Army Pacific	37,410	159	36,252	192	33,213	185
U.S. Army Cyber Command	21,045	89	37,931	64	0	0

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 Detail by Subactivity Group 133: Management and Operational Headquarters

	FY 2018		FY 2019		FY 2020	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
Direct Reporting Units						
U.S. Army Test and Evaluation Command	123	1	117	1	114	1
U.S. Army Military District of Washington	18,209	103	18,512	113	18,471	113
U.S. Army Medical Command	2,166	11	1807	14	34,913	246
U.S. Army Installation Management Command	98,688	487	90,065	448	86,898	426
U.S. Army Criminal Investigation Command	10,354	58	11,493	62	10,161	59
Total	440,012	2,442	422,039	2,305	405,612	2,402

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Operation and Maintenance, Army
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,341	2,101	2,144	43
Officer	1,451	1,398	1,441	43
Enlisted	890	703	703	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,475	2,222	2,123	-99
Officer	1,532	1,425	1,420	-5
Enlisted	943	797	703	-94
<u>Civilian FTEs (Total)</u>	2,443	2,305	2,402	97
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,442	2,305	2,402	97
U.S. Direct Hire	2,404	2,279	2,376	97
Foreign National Direct Hire	4	1	1	0
Total Direct Hire	2,408	2,280	2,377	97
Foreign National Indirect Hire	34	25	25	0
<u>REIMBURSABLE FUNDED</u>	1	0	0	0
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	1	0	0	0
<u>Annual Civilian Salary Cost</u>	144	140	136	-4
<u>Contractor FTEs (Total)</u>	177	150	109	-41

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Program	Program
				Percent					Percent			Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	346,339	0	0.51%	1,766	-27,592	320,513	0	0.00%	0	4,671	325,184
0103	WAGE BOARD	8	0	0.51%	0	-8	0	0	0.00%	0	77	77
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	263	0	0.51%	1	-203	61	0	0.00%	0	0	61
0106	BENEFITS TO FORMER EMPLOYEES	2,027	0	0.00%	0	-2,027	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	348,637	0		1,767	-29,830	320,574	0		0	4,748	325,322
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,013	0	1.80%	306	-11,425	5,894	0	2.00%	118	-1,506	4,506
0399	TOTAL TRAVEL	17,013	0		306	-11,425	5,894	0		118	-1,506	4,506
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	386	0	0.38%	1	2,205	2,592	0	-0.09%	-2	-500	2,090
0416	GSA MANAGED SUPPLIES AND MATERIALS	6	0	1.80%	0	198	204	0	2.00%	4	0	208
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	432	0	0.12%	1	-433	0	0	-0.27%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	170	0	-1.14%	-2	-168	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	994	0		0	1,802	2,796	0		2	-500	2,298
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	264	0	0.38%	1	-265	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,723	0	-1.88%	-51	-2,672	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	151	0	1.80%	3	2,223	2,377	0	2.00%	48	-500	1,925
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	8	0	-1.14%	0	-8	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,146	0		-47	-722	2,377	0		48	-500	1,925
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1	0	-1.25%	0	-1	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	19	0	0.89%	0	-19	0	0	2.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	4	0	-6.00%	0	-4	0	0	-10.00%	0	0	0

Exhibit OP-5, Subactivity Group 133

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	24	0	0	-24	0	0	0	0	0	0
<u>TRANSPORTATION</u>											
0717	SDDC GLOBAL POV	6	0	6.70%	-6	0	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	733	0	1.80%	482	1,228	0	2.00%	25	-100	1,153
0799	TOTAL TRANSPORTATION	739	0		476	1,228	0		25	-100	1,153
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	3,146	188	0.51%	-821	2,530	-1	0.00%	0	0	2,529
0913	PURCHASED UTILITIES (NON-FUND)	52	0	1.80%	-53	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,665	0	1.80%	-207	2,506	0	2.00%	50	0	2,556
0915	RENTS (NON-GSA)	59	0	1.80%	232	292	0	2.00%	6	0	298
0917	POSTAL SERVICES (U.S.P.S)	169	0	1.80%	-165	7	0	2.00%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,846	0	1.80%	2,345	6,260	0	2.00%	125	147	6,532
0921	PRINTING AND REPRODUCTION	177	0	1.80%	-118	62	0	2.00%	1	-27	36
0922	EQUIPMENT MAINTENANCE BY CONTRACT	288	0	1.80%	2,056	2,349	0	2.00%	47	150	2,546
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,831	0	1.80%	2,213	4,077	0	2.00%	82	-750	3,409
0925	EQUIPMENT PURCHASES (NON-FUND)	6,849	0	1.80%	167	7,139	0	2.00%	143	-2,250	5,032
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,347	0	1.80%	-6,710	769	0	2.00%	15	-1	783
0933	STUDIES, ANALYSIS, AND EVALUATIONS	18	0	1.80%	342	360	0	2.00%	7	3	370
0934	ENGINEERING AND TECHNICAL SERVICES	1,306	0	1.80%	-1,329	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	452	0	2.00%	-461	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	2	2	0	-0.67%	0	0	2
0955	MEDICAL CARE	59	0	3.80%	-61	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	122	0	1.80%	277	401	0	2.00%	8	0	409
0959	INSURANCE CLAIMS AND INDEMNITIES	347	0	1.80%	-353	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	21	0	1.80%	-21	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	63	0	1.80%	-64	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	19,487	0	1.80%	22,457	42,295	0	2.00%	846	-10,532	32,609
0989	OTHER SERVICES	6,851	0	1.80%	-6,025	949	0	2.00%	19	3,673	4,641

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management and Operational Headquarters

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>		
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>		
				<u>Percent</u>				<u>Percent</u>				
0990	IT CONTRACT SUPPORT SERVICES	14,304	0	1.80%	257	4,611	19,172	0	2.00%	383	-10,906	8,649
0999	TOTAL OTHER PURCHASES	69,459	188		1,209	18,314	89,170	-1		1,732	-20,493	70,408
9999	GRAND TOTAL	440,012	188		3,248	-21,409	422,039	-1		1,925	-18,351	405,612

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. Africa Command (USAFRICOM). USAFRICOM, along with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. USAFRICOM's area of responsibility covers all of Africa, except Egypt (U.S. Central Command).

II. Force Structure Summary:

Combatant Commands:

U.S. Africa Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
U.S. AFRICA COMMAND	\$479,503	\$231,518	\$-8,193	-3.54%	\$223,325	\$223,325	\$251,511
SUBACTIVITY GROUP TOTAL	\$479,503	\$231,518	\$-8,193	-3.54%	\$223,325	\$223,325	\$251,511
<u>B. Reconciliation Summary</u>			<u>Change</u>			<u>Change</u>	
			<u>FY 2019/FY 2019</u>			<u>FY 2019/FY 2020</u>	
BASELINE FUNDING			\$231,518			\$223,325	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-8,193				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			223,325				
War-Related and Disaster Supplemental Appropriation			248,796				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			472,121				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-248,796				
Less: X-Year Carryover			0				
Price Change						3,485	
Functional Transfers						-2,350	
Program Changes						27,051	
NORMALIZED CURRENT ESTIMATE			\$223,325			\$251,511	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 141: U.S. Africa Command

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$231,518
1. Congressional Adjustments	\$-8,193
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-8,193
1) Historical Unobligation	\$-8,527
2) Public Law 115-68 Implementation at Combatant Commands	\$334
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$223,325
2. War-Related and Disaster Supplemental Appropriations	\$248,796
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$248,796
1) Overseas Contingency Operations Supplemental	\$248,796
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 141: U.S. Africa Command

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$472,121
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$472,121
5. Less: Emergency Supplemental Funding	\$-248,796
a) Less: War-Related and Disaster Supplemental Appropriation	\$-248,796
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$223,325
6. Price Change	\$3,485

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 141: U.S. Africa Command

7. Transfers.....	\$-2,350
a) Transfers In.....	\$27
1) Headquarters Operations - Representation Funding.....	\$27
Transfers funding from Operation and Maintenance, Defense-wide (\$-143) to the following Operation and Maintenance, Army SAGs: SAG 141, U.S. Africa Command (\$27); SAG 142, U.S. European Command (\$40); SAG 143, U.S. Southern Command (\$43); and SAG 144 U.S. Forces Command (\$33) for Combatant Command Official Representation Funding. (Baseline: \$53,395)	
b) Transfers Out.....	\$-2,377
1) Cybersecurity Activities.....	\$-577
Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$577)	
2) Headquarters Operations - Nuclear Command, Control and Communications (NC3) Governance.....	\$-1,800
Transfers funding from the following Operation and Maintenance, Army SAGs: SAG 141, U.S. Africa Command (\$-1,800); SAG 142, U.S. European Command (\$-500); and SAG 143, U.S. Southern Command (\$-1,000) to Operation and Maintenance, Air Force (\$3,300) for NC3 Governance. (Baseline: \$53,395)	
8. Program Increases.....	\$28,034
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs.....	\$0
c) Program Growth in FY 2020.....	\$28,034

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 141: U.S. Africa Command

1) Compensable Days..... \$126
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$59,030)

2) Direct Mission Support..... \$25,331
 Increased funding for Personnel Recovery and Casualty Evacuation Support in North Africa (\$17,000), Military Information Support Operations (MISO) Steady State Program (\$4,200), and Theater Security Cooperation activities in support of the USAFRICOM Campaign Plan (\$4,131). (Baseline: \$169,930)

3) Headquarters Operations - Command, Control, Communications and Computers \$1,357
 Funding increased for life cycle replacement of Command, Control, Communications and Computers (C4) equipment and maintenance for network communications (Baseline: \$53,395)

4) Headquarters Operations - Joint Electromagnetic Battle Management \$1,220
 Funding increased to establish a Spectrum Operations Cell in support of Joint Electromagnetic Battle Management. (Baseline: \$53,395)

9. Program Decreases..... \$-983

a) One-Time FY 2019 Costs \$-334

1) Public Law 115-68 Implementation at Combatant Commands \$-334
 Decrease funds for one-time Fiscal Year 2019 costs associated with the Woman's Peace and Security Act. (Baseline: \$59,030)

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-649

1) Civilian Average Annual Compensation \$-649
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$59,030)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

FY 2020 Budget Request..... \$251,511

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 141: U.S. Africa Command

IV. Performance Criteria and Evaluation Summary:

U.S. Africa Command headquarters operations and direct mission support Financial Summary (\$ in Thousands)

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	60,007	326	53,395	313	54,401	313
Direct Mission Support	419,496	41	169,930	91	197,110	91
Total	479,503	367	223,325	404	251,511	404

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	148	150	139	-11
Officer	107	110	99	-11
Enlisted	41	40	40	0
<u>Active Military Average Strength (A/S) (Total)</u>	75	150	145	-5
Officer	54	109	105	-4
Enlisted	21	41	40	-1
<u>Civilian FTEs (Total)</u>	367	457	439	-18
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	367	404	404	0
U.S. Direct Hire	367	360	360	0
Foreign National Direct Hire	0	44	44	0
Total Direct Hire	367	404	404	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	53	35	-18
U.S. Direct Hire	0	19	1	-18
Foreign National Direct Hire	0	34	34	0
Total Direct Hire	0	53	35	-18
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	159	145	145	0
<u>Contractor FTEs (Total)</u>	1,251	485	596	111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	57,910	0	0.51%	295	-2,481	55,724	0	0.00%	0	0	55,724
0103	WAGE BOARD	297	0	0.51%	2	-299	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.51%	0	2,657	2,657	0	0.00%	0	0	2,657
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	58,207	0		297	-123	58,381	0		0	0	58,381
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	27,394	0	1.80%	493	-1,234	26,653	0	2.00%	533	388	27,574
0399	TOTAL TRAVEL	27,394	0		493	-1,234	26,653	0		533	388	27,574
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	508	0	-0.40%	-2	-13	493	0	-0.67%	-3	87	577
0411	ARMY SUPPLY	9,454	0	0.38%	36	-1,441	8,049	0	-0.09%	-7	1,382	9,424
0416	GSA MANAGED SUPPLIES AND MATERIALS	211	0	1.80%	4	-7	208	0	2.00%	4	32	244
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	482	0	-0.26%	-1	-6	475	0	-0.50%	-2	83	556
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	343	0	0.12%	0	-5	338	0	-0.27%	-1	59	396
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	11	0	-1.14%	0	-11	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,009	0		37	-1,483	9,563	0		-9	1,643	11,197
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	809	0	0.38%	3	-14	798	0	-0.09%	-1	137	934
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,234	0	-1.88%	-42	-1,394	798	0	-0.62%	-5	141	934
0507	GSA MANAGED EQUIPMENT	6	0	1.80%	0	0	6	0	2.00%	0	1	7
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	180	0	-1.14%	-2	-1	177	0	-2.23%	-4	34	207
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,229	0		-41	-1,409	1,779	0		-10	313	2,082
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,492	0	-1.25%	-19	-426	1,047	0	0.00%	0	179	1,226
0679	COST REIMBURSABLE PURCHASES	4	0	1.80%	0	0	4	0	2.00%	0	1	5

Exhibit OP-5, Subactivity Group 141

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,496	0	-19	-426	1,051	0	0	180	1,231		
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	3,062	0	-8.00%	-245	202	3,019	0	17.00%	513	3	3,535
0771	COMMERCIAL TRANSPORTATION	47,597	0	1.80%	857	-32,161	16,293	0	2.00%	326	1,000	17,619
0799	TOTAL TRANSPORTATION	50,659	0		612	-31,959	19,312	0		839	1,003	21,154
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	289	0	1.80%	5	-294	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,075	0	1.80%	19	-34	1,060	0	2.00%	21	160	1,241
0915	RENTS (NON-GSA)	5,435	0	1.80%	98	-380	5,153	0	2.00%	103	778	6,034
0917	POSTAL SERVICES (U.S.P.S)	13	0	1.80%	0	0	13	0	2.00%	0	2	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,865	0	1.80%	34	-66	1,833	0	2.00%	37	276	2,146
0921	PRINTING AND REPRODUCTION	35	0	1.80%	1	-2	34	0	2.00%	1	5	40
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,393	0	1.80%	25	-45	1,373	0	2.00%	27	208	1,608
0923	OPERATION AND MAINTENANCE OF FACILITIES	25,165	0	1.80%	453	-4,977	20,641	0	2.00%	413	-886	20,168
0925	EQUIPMENT PURCHASES (NON-FUND)	271	0	1.80%	5	-8	268	0	2.00%	5	1,357	1,630
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	1.80%	0	0	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,465	0	1.80%	458	-25,923	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	973	0	1.80%	18	-991	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	7,323	0	1.80%	132	-7,455	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	188	0	2.00%	4	-7	185	0	2.00%	4	28	217
0955	MEDICAL CARE	0	0	3.80%	0	0	0	0	3.90%	0	274	274
0957	LAND AND STRUCTURES	238	0	1.80%	4	-8	234	0	2.00%	5	-169	70
0959	INSURANCE CLAIMS AND INDEMNITIES	61	0	1.80%	1	-2	60	0	2.00%	1	-61	0
0960	INTEREST AND DIVIDENDS	3	0	1.80%	0	0	3	0	2.00%	0	1	4
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,637	0	1.80%	119	-227	6,529	0	2.00%	131	-1,912	4,748
0987	OTHER INTRA-GOVERNMENT PURCHASES	91,534	0	1.80%	1,648	-85,286	7,896	0	2.00%	158	-1,800	6,254
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	122	0	1.80%	2	-3	121	0	2.00%	2	19	142

Exhibit OP-5, Subactivity Group 141

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 141: U.S. Africa Command

	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
	<u>Program</u>	<u>Diff</u>	<u>Percent</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>
0989 OTHER SERVICES	62,301	0	1.80%	1,121	-58,622	4,800	0	2.00%	96	19,271	24,167
0990 IT CONTRACT SUPPORT SERVICES	97,123	0	1.80%	1,748	-42,488	56,383	0	2.00%	1,128	3,623	61,134
0999 TOTAL OTHER PURCHASES	327,509	0		5,895	-226,818	106,586	0		2,132	21,174	129,892
9999 GRAND TOTAL	479,503	0		7,274	-263,452	223,325	0		3,485	24,701	251,511

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. European Command (USEUCOM). Situated at the crossroads of Asia, the Middle East, and Africa, Europe is home to the U. S. most capable allies and partners. USEUCOM works together with the North Atlantic Treaty Organization alliance, its allies, and partner nations in the region to address the shared security challenges threatening the U.S. vital national interests. USEUCOM's area of responsibility covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

II. Force Structure Summary:

Combatant Commands:

U.S. European Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
U.S. EUROPEAN COMMAND	\$184,935	\$150,268	\$-11,793	-7.85%	\$138,475	\$138,475	\$146,358
SUBACTIVITY GROUP TOTAL	\$184,935	\$150,268	\$-11,793	-7.85%	\$138,475	\$138,475	\$146,358
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$150,268		\$138,475		
Congressional Adjustments (Distributed)			-9,000				
Congressional Adjustments (Undistributed)			-2,793				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			138,475				
War-Related and Disaster Supplemental Appropriation			98,127				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			236,602				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-98,127				
Less: X-Year Carryover			0				
Price Change					1,859		
Functional Transfers					-7,573		
Program Changes					13,597		
NORMALIZED CURRENT ESTIMATE			\$138,475		\$146,358		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 142: U.S. European Command

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$150,268
1. Congressional Adjustments	\$-11,793
a) Distributed Adjustments	\$-9,000
1) Remove one-time fiscal year 2018 increase	\$-9,000
b) Undistributed Adjustments	\$-2,793
1) Historical Unobligation	\$-3,126
2) Public Law 115-68 Implementation at Combatant Commands	\$333
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$138,475
2. War-Related and Disaster Supplemental Appropriations	\$98,127
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$98,127

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 142: U.S. European Command

1) Overseas Contingency Operations Supplemental.....	\$98,127
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$236,602
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$236,602
5. Less: Emergency Supplemental Funding.....	-\$98,127
a) Less: War-Related and Disaster Supplemental Appropriation	-\$98,127
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 142: U.S. European Command

Normalized FY 2019 Current Estimate	\$138,475
6. Price Change.....	\$1,859
7. Transfers.....	\$-7,573
a) Transfers In.....	\$40
1) Headquarters Operations - Representation Funding.....	\$40
Transfers funding from Operation and Maintenance, Defense-wide (\$-143) to the following Operation and Maintenance, Army SAGs: SAG 141, U.S. Africa Command (\$27); SAG 142, U.S. European Command (\$40); SAG 143, U.S. Southern Command (\$43); and SAG 144 U.S. Forces Command (\$33) for Combatant Command Official Representation Funding. (Baseline: \$32,518)	
b) Transfers Out.....	\$-7,613
1) Cybersecurity Activities.....	\$-967
Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$967)	
2) Defensive Cyberspace Operations	\$-6,146
Transfers funding and 38 FTEs from the following SAGs: SAG 142, U.S. European Command (\$-6,146; -27 FTEs); SAG 143, U.S. Southern Command (\$-1,786; -11 FTEs); and SAG 144, U.S. Forces Korea (\$-3,741) to SAG 151, Cyber Activities - Cyberspace Operations (\$11,673; 38 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$6,146; -27 FTE)	
3) Headquarters Operations - Nuclear Command, Control and Communications (NC3) Governance	\$-500
Transfers funding from the following Operation and Maintenance, Army SAGs: SAG 141, U.S. Africa Command (\$-1,800); SAG 142, U.S. European Command (\$-500); and SAG 143, U.S. Southern Command (\$-1,000) to Operation and Maintenance, Air Force (\$3,300) for NC3 Governance. (Baseline: \$32,518)	

Exhibit OP-5, Subactivity Group 142

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

8. Program Increases	\$14,915
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$14,915
1) Civilian Average Annual Compensation	\$273
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$46,404)	
2) Compensable Days.....	\$100
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$46,404)	
3) Direct Mission Support - Joint Operations Center	\$8,666
Increased funding supports the U.S. European Command Joint Operations Center with 24/7 manning and sustainment, providing the Combatant Command with accurate and timely data across the area of responsibility. (Baseline: \$105,957)	
4) Direct Mission Support - Russia Strategic Initiative	\$4,656
Increase funds to provide a framework to understand and coordinate efforts in the ongoing Russia Strategic Initiative. Program provides data to evaluate activities and enable efficient application of resources and planning efforts. (Baseline: \$105,957)	
5) Headquarters Operations - Electromagnetic Battle Management.....	\$1,220
Funding increase supports the development of data services for the Joint Electromagnetic Battle Management program. (Baseline: \$32,518)	
9. Program Decreases.....	\$-1,318
a) One-Time FY 2019 Costs	\$-333

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 142: U.S. European Command

1) Public Law 115-68 Implementation at Combatant Commands\$-333
 Decrease funds for one-time fiscal year 2019 increase for Woman's Peace and Security Act. (Baseline: \$105,957)

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020.....\$-985

1) Headquarters Operations.....\$-985
 Reduction of Headquarters operating costs due to Management Headquarters Accounts (MHA) reduction compliance. (Baseline: \$32,518)

FY 2020 Budget Request..... \$146,358

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 142: U.S. European Command

IV. Performance Criteria and Evaluation Summary:

U.S. European Command Headquarters Operations and Direct Mission Support Financial Summary (\$ in Thousands)

	FY 2018		FY 2019		FY 2020	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	32,441	199	32,518	211	32,396	211
Direct Mission Support	152,494	69	105,957	132	113,962	105
Total	184,935	268	138,475	343	146,358	316

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	192	191	186	-5
Officer	157	155	152	-3
Enlisted	35	36	34	-2
<u>Active Military Average Strength (A/S) (Total)</u>	97	192	189	-3
Officer	79	156	154	-2
Enlisted	18	36	35	-1
<u>Civilian FTEs (Total)</u>	268	428	408	-20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	268	343	316	-27
U.S. Direct Hire	261	299	272	-27
Foreign National Direct Hire	0	33	33	0
Total Direct Hire	261	332	305	-27
Foreign National Indirect Hire	7	11	11	0
<u>REIMBURSABLE FUNDED</u>	0	85	92	7
U.S. Direct Hire	0	23	30	7
Foreign National Direct Hire	0	62	62	0
Total Direct Hire	0	85	92	7
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	157	139	138	-1
<u>Contractor FTEs (Total)</u>	455	304	304	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	41,427	0	0.51%	211	3,268	44,906	0	0.00%	0	-4,115	40,791
0103	WAGE BOARD	126	0	0.51%	0	-126	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.51%	0	1,993	1,993	0	0.00%	0	0	1,993
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,553	0		211	5,135	46,899	0		0	-4,115	42,784
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	25,528	0	1.80%	460	-7,360	18,628	0	2.00%	373	-2,851	16,150
0399	TOTAL TRAVEL	25,528	0		460	-7,360	18,628	0		373	-2,851	16,150
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	184	0	-0.40%	-1	-2	181	0	-0.67%	-1	123	303
0411	ARMY SUPPLY	1,579	0	0.38%	6	-1,445	140	0	-0.09%	0	96	236
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	101	0	-0.26%	0	-2	99	0	-0.50%	0	68	167
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	43	0	0.12%	0	0	43	0	-0.27%	0	29	72
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3	0	-1.14%	0	0	3	0	-0.31%	0	2	5
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,910	0		5	-1,449	466	0		-1	318	783
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2	0	0.38%	0	0	2	0	-0.09%	0	1	3
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	314	0	-1.88%	-6	2	310	0	-0.62%	-2	211	519
0507	GSA MANAGED EQUIPMENT	92	0	1.80%	2	-3	91	0	2.00%	2	64	157
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	2	0	-1.14%	0	0	2	0	-2.23%	0	1	3
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	410	0		-4	-1	405	0		0	277	682
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	395	0	-8.00%	-32	27	390	0	17.00%	66	333	789
0771	COMMERCIAL TRANSPORTATION	3,726	0	1.80%	67	-1,894	1,899	0	2.00%	38	4,374	6,311
0799	TOTAL TRANSPORTATION	4,121	0		35	-1,867	2,289	0		104	4,707	7,100

Exhibit OP-5, Subactivity Group 142

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	615	53	0.51%	3	47	718	0	0.00%	0	0	718
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	145	0	1.80%	3	-5	143	0	2.00%	3	0	146
0914	PURCHASED COMMUNICATIONS (NON-FUND)	589	0	1.80%	11	-19	581	0	2.00%	12	50	643
0915	RENTS (NON-GSA)	130	0	1.80%	2	-3	129	0	2.00%	3	-4	128
0917	POSTAL SERVICES (U.S.P.S)	5	0	1.80%	0	0	5	0	2.00%	0	-2	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,709	0	1.80%	31	-113	1,627	0	2.00%	33	-311	1,349
0921	PRINTING AND REPRODUCTION	123	0	1.80%	2	-3	122	0	2.00%	2	-4	120
0922	EQUIPMENT MAINTENANCE BY CONTRACT	455	0	1.80%	8	-14	449	0	2.00%	9	417	875
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,949	0	1.80%	89	-155	4,883	0	2.00%	98	847	5,828
0925	EQUIPMENT PURCHASES (NON-FUND)	1,318	0	1.80%	24	-42	1,300	0	2.00%	26	318	1,644
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	24,150	0	1.80%	435	-24,585	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,071	0	1.80%	37	13,316	15,424	0	2.00%	308	-308	15,424
0934	ENGINEERING AND TECHNICAL SERVICES	8,362	0	1.80%	151	-8,416	97	0	2.00%	2	-2	97
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	2.00%	0	0	7	0	2.00%	0	5	12
0955	MEDICAL CARE	43	0	3.80%	2	-2	43	0	3.90%	2	-19	26
0957	LAND AND STRUCTURES	195	0	1.80%	4	-7	192	0	2.00%	4	-103	93
0960	INTEREST AND DIVIDENDS	1	0	1.80%	0	0	1	0	2.00%	0	1	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	593	0	1.80%	11	-19	585	0	2.00%	12	-11	586
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,147	0	1.80%	435	-15,773	8,809	0	2.00%	176	7,910	16,895
0989	OTHER SERVICES	2,836	0	1.80%	51	-87	2,800	0	2.00%	56	-3	2,853
0990	IT CONTRACT SUPPORT SERVICES	38,970	0	1.80%	702	-7,799	31,873	0	2.00%	637	-1,093	31,417
0999	TOTAL OTHER PURCHASES	111,413	53		2,001	-43,679	69,788	0		1,383	7,688	78,859
9999	GRAND TOTAL	184,935	53		2,708	-49,221	138,475	0		1,859	6,024	146,358

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 143: U.S. Southern Command

I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. Southern Command (USSOUTHCOM). USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, the Panama Canal, and the Caribbean (except U.S. commonwealths, territories, and possessions); as well as for the force protection of U.S. military resources at these locations.

II. Force Structure Summary:

Combatant Commands:

U.S. Southern Command

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 143: U.S. Southern Command

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Amount	Percent	Appn	Enacted	Estimate
U.S. SOUTHERN COMMAND	\$208,186	\$195,964	\$11,104	5.67%	\$207,068	\$207,068	\$191,840
SUBACTIVITY GROUP TOTAL	\$208,186	\$195,964	\$11,104	5.67%	\$207,068	\$207,068	\$191,840
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$195,964	\$207,068			
Congressional Adjustments (Distributed)			18,000				
Congressional Adjustments (Undistributed)			-6,900				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			4				
SUBTOTAL ESTIMATED AMOUNT			207,068				
War-Related and Disaster Supplemental Appropriation			2,550				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			209,618				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-2,550				
Less: X-Year Carryover			0				
Price Change					3,214		
Functional Transfers					-6,022		
Program Changes					-12,420		
NORMALIZED CURRENT ESTIMATE			\$207,068		\$191,840		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 143: U.S. Southern Command

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$195,964
1. Congressional Adjustments	\$11,104
a) Distributed Adjustments	\$18,000
1) Program increase - multi-mission support vessel	\$18,000
b) Undistributed Adjustments	\$-6,900
1) Historical Unobligation	\$-7,233
2) Public Law 115-68 Implementation at Combatant Commands	\$333
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$4
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$4
FY 2019 Estimated Amount	\$207,068
2. War-Related and Disaster Supplemental Appropriations	\$2,550

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 143: U.S. Southern Command

a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$2,550
1) Overseas Contingency Operations Supplemental	\$2,550
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$209,618
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$209,618
5. Less: Emergency Supplemental Funding	-\$2,550
a) Less: War-Related and Disaster Supplemental Appropriation	-\$2,550

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
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 Detail by Subactivity Group 143: U.S. Southern Command

b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$207,068

6. Price Change \$3,214

7. Transfers \$-6,022

a) Transfers In \$43

1) Headquarters Operations - Representation Funding \$43

Transfers funding from Operation and Maintenance, Defense-wide (\$-143) to the following Operation and Maintenance, Army SAGs: SAG 141, U.S. Africa Command (\$27); SAG 142, U.S. European Command (\$40); SAG 143, U.S. Southern Command (\$43); and SAG 144 U.S. Forces Command (\$33) for Combatant Command Official Representation Funding. (Baseline: \$39,891)

b) Transfers Out \$-6,065

1) Cybersecurity Activities \$-3,279

Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$3,279)

2) Defensive Cyberspace Operations \$-1,786

Transfers funding and 38 FTEs from the following SAGs: SAG 142, U.S. European Command (\$-6,146; -27 FTEs); SAG 143, U.S. Southern Command (\$-1,786; -11 FTEs); and SAG 144, U.S. Forces Korea (\$-3,741) to SAG 151, Cyber Activities - Cyberspace Operations (\$11,673; 38 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$1,786; -11 FTE)

3) Headquarters Operations - Nuclear Command, Control and Communications (NC3) Governance \$-1,000

Exhibit OP-5, Subactivity Group 143

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 143: U.S. Southern Command

Transfers funding from the following Operation and Maintenance, Army SAGs: SAG 141, U.S. Africa Command (\$-1,800); SAG 142, U.S. European Command (\$-500); and SAG 143, U.S. Southern Command (\$-1,000) to Operation and Maintenance, Air Force (\$3,300) for NC3 Governance. (Baseline: \$39,891)

8. Program Increases	\$5,679
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$6,012
1) Civilian Average Annual Compensation	\$301
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$36,759)	
2) Compensable Days.....	\$101
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$36,759)	
3) Direct Mission Support - Civil Affairs Engagement Program	\$2,700
Funding increases USSOUTHCOM's ability to deploy General Purpose Forces Civil Affairs teams to Theater Campaign (TCP)-directed priority countries in the USSOUTHCOM Area of Responsibility (AOR). Civil Affairs teams advise, facilitate, and coordinate with interagency, Non-Government Organizations and private sector partners and builds partnerships with key Partner Nations in an AOR with very small U.S. personnel footprint. (Baseline: \$167,177; 4 FTE)	
4) Direct Mission Support - Command, Control, Communications, and Computers	\$1,600
Increased resources constitutes an increase in IT and Communications support for the USSOUTHCOM HQ and stations downrange within the AOR. (Baseline: \$167,177)	
5) Direct Mission Support - Human Rights Program and Engagement Activities.....	\$1,310

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 143: U.S. Southern Command

Increased resources enable the Command's Human Rights Program as well as critical U.S. SOUTHCOM level conferences and meetings to actively contribute to the building of partnerships among nations within the Command's area of responsibility (Baseline: \$167,611)

9. Program Decreases.....	\$-18,099
a) One-Time FY 2019 Costs	\$-18,333
1) Fiscal Year 2019 Congressional Add - Direct Mission Support	\$-18,000
Multi-mission support vessel (Baseline: \$167,177)	
2) Public Law 115-68 Implementation at Combatant Commands	\$-333
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-99
1) HQ Operations	\$-99
Funding decrease will reduce command personnel training, as well as funds to operate and maintain the USSOUTHCOM Headquarters facility. (Baseline: \$39,891)	
FY 2020 Budget Request.....	\$191,840

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 143: U.S. Southern Command

IV. Performance Criteria and Evaluation Summary:

USSOUTHCOM Headquarters Operations and Direct Mission Support Financial Summary (\$ in Thousands)

	FY 2018		FY 2019		FY 2020	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	41,285	233	39,891	223	39,068	223
Direct Mission Support	166,901	17	167,177	60	152,772	53
Total	208,186	250	207,068	283	191,840	276

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 143: U.S. Southern Command

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	149	133	114	-19
Officer	104	89	78	-11
Enlisted	45	44	36	-8
<u>Active Military Average Strength (A/S) (Total)</u>	75	142	124	-18
Officer	52	97	84	-13
Enlisted	23	45	40	-5
<u>Civilian FTEs (Total)</u>	250	608	324	-284
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	250	283	276	-7
U.S. Direct Hire	250	240	233	-7
Foreign National Direct Hire	0	43	43	0
Total Direct Hire	250	283	276	-7
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	325	48	-277
U.S. Direct Hire	0	284	7	-277
Foreign National Direct Hire	0	41	41	0
Total Direct Hire	0	325	48	-277
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	147	130	129	-1
<u>Contractor FTEs (Total)</u>	592	501	427	-74

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 143: U.S. Southern Command

VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	36,704	0	0.51%	187	-2,537	34,354	0	0.00%	0	-1,024	33,330
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.51%	0	2,405	2,405	0	0.00%	0	0	2,405
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,744	0		187	-172	36,759	0		0	-1,024	35,735
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	21,099	0	1.80%	380	4,006	25,485	0	2.00%	510	-980	25,015
0399	TOTAL TRAVEL	21,099	0		380	4,006	25,485	0		510	-980	25,015
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,997	0	-0.40%	-8	423	2,412	0	-0.67%	-16	-190	2,206
0411	ARMY SUPPLY	741	0	0.38%	3	151	895	0	-0.09%	-1	-75	819
0416	GSA MANAGED SUPPLIES AND MATERIALS	40	0	1.80%	1	7	48	0	2.00%	1	-5	44
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	307	0	-0.26%	-1	64	370	0	-0.50%	-2	-30	338
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	472	0	0.12%	1	98	571	0	-0.27%	-2	-47	522
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	599	0	-1.14%	-7	132	724	0	-0.31%	-2	-60	662
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,156	0		-11	875	5,020	0		-22	-407	4,591
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,390	0	0.38%	9	488	2,887	0	-0.09%	-3	-243	2,641
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	851	0	-1.88%	-16	193	1,028	0	-0.62%	-6	-82	940
0507	GSA MANAGED EQUIPMENT	50	0	1.80%	1	9	60	0	2.00%	1	-6	55
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,291	0		-6	690	3,975	0		-8	-331	3,636
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	7	0	0.89%	0	1	8	0	2.25%	0	-1	7
0647	DISA ENTERPRISE COMPUTING CENTERS	7	0	-6.00%	0	1	8	0	-10.00%	-1	0	7
0697	REFUNDS	27	0	0.00%	0	6	33	0	0.00%	0	-3	30

Exhibit OP-5, Subactivity Group 143

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 143: U.S. Southern Command

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	41	0	0	8	49	0	-1	-4	44		
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	7	0	-8.00%	-1	2	8	0	17.00%	1	-2	7
0719	SDDC CARGO OPERATION (PORT HANDLING)	45	0	0.00%	0	9	54	0	38.00%	21	-26	49
0771	COMMERCIAL TRANSPORTATION	8,438	0	1.80%	152	1,602	10,192	0	2.00%	204	281	10,677
0799	TOTAL TRANSPORTATION	8,490	0		151	1,613	10,254	0		226	253	10,733
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	0	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	132	0	1.80%	2	25	159	0	2.00%	3	-17	145
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,138	0	1.80%	74	785	4,997	0	2.00%	100	-26	5,071
0915	RENTS (NON-GSA)	2,711	0	1.80%	49	515	3,275	0	2.00%	65	-344	2,996
0917	POSTAL SERVICES (U.S.P.S)	370	0	1.80%	7	70	447	0	2.00%	9	-47	409
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,733	0	1.80%	67	709	4,509	0	2.00%	90	909	5,508
0921	PRINTING AND REPRODUCTION	315	0	1.80%	6	59	380	0	2.00%	8	-40	348
0922	EQUIPMENT MAINTENANCE BY CONTRACT	224	0	1.80%	4	42	270	0	2.00%	5	-28	247
0923	OPERATION AND MAINTENANCE OF FACILITIES	516	0	1.80%	9	99	624	0	2.00%	12	-65	571
0925	EQUIPMENT PURCHASES (NON-FUND)	2,599	0	1.80%	47	493	3,139	0	2.00%	63	-330	2,872
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	22,082	0	1.80%	397	-20,744	1,735	0	2.00%	35	-35	1,735
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,216	0	1.80%	112	-6,328	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,133	0	1.80%	92	-3,352	1,873	0	2.00%	37	-37	1,873
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	530	0	2.00%	11	100	641	0	2.00%	13	-68	586
0957	LAND AND STRUCTURES	5,517	0	1.80%	99	1,048	6,664	0	2.00%	133	-701	6,096
0960	INTEREST AND DIVIDENDS	1	0	1.80%	0	0	1	0	2.00%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,400	0	1.80%	43	455	2,898	0	2.00%	58	-305	2,651
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,092	0	1.80%	128	1,347	8,567	0	2.00%	171	-901	7,837
0989	OTHER SERVICES	22,223	0	1.80%	400	4,220	26,843	0	2.00%	537	-6,591	20,789
0990	IT CONTRACT SUPPORT SERVICES	48,433	0	1.80%	872	9,199	58,504	0	2.00%	1,170	-7,323	52,351
0999	TOTAL OTHER PURCHASES	134,365	0		2,419	-11,258	125,526	0		2,509	-15,949	112,086

Exhibit OP-5, Subactivity Group 143

DEPARTMENT OF THE ARMY
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 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 143: U.S. Southern Command

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
9999	GRAND TOTAL	208,186	0		3,120	-4,238	207,068	0		3,214	-18,442	191,840

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 144: U.S. Forces Korea

I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. Forces Korea (USFK). USFK supports the Republic of Korea against external aggression and maintains peace and stability in East Asia. Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to USFK in this subactivity group.

II. Force Structure Summary:

Combatant Commands:

U.S. Forces Korea

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Activity Group 14: Combatant Command Support
Detail by Subactivity Group 144: U.S. Forces Korea

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Amount	Percent	Appn	Enacted	Estimate
U.S. FORCES KOREA	\$63,268	\$59,625	\$-599	-1.00%	\$59,026	\$59,026	\$57,603
SUBACTIVITY GROUP TOTAL	\$63,268	\$59,625	\$-599	-1.00%	\$59,026	\$59,026	\$57,603
B. Reconciliation Summary			Change		Change		
			FY 2019/FY 2019		FY 2019/FY 2020		
BASELINE FUNDING			\$59,625		\$59,026		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-599				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			59,026				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			59,026				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					713		
Functional Transfers					-6,972		
Program Changes					4,836		
NORMALIZED CURRENT ESTIMATE			\$59,026		\$57,603		

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 Detail by Subactivity Group 144: U.S. Forces Korea

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$59,625
1. Congressional Adjustments	\$-599
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-599
1) Historical Unobligation	\$-599
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$59,026
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 144: U.S. Forces Korea

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$59,026
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$59,026
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$59,026
6. Price Change	\$713
7. Transfers	\$-6,972

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 144: U.S. Forces Korea

a) Transfers In \$33

1) Headquarters Operations - Representation Funding \$33
 Transfers funding from Operation and Maintenance, Defense-wide (\$-143) to the following Operation and Maintenance, Army SAGs: SAG 141, U.S. Africa Command (\$27); SAG 142, U.S. European Command (\$40); SAG 143, U.S. Southern Command (\$43); and SAG 144 U.S. Forces Command (\$33) for Combatant Command Official Representation Funding. (Baseline: \$21,855)

b) Transfers Out \$-7,005

1) Cybersecurity Activities \$-3,264
 Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$3,264)

2) Defensive Cyberspace Operations \$-3,741
 Transfers funding and 38 FTEs from the following SAGs: SAG 142, U.S. European Command (\$-6,146; -27 FTEs); SAG 143, U.S. Southern Command (\$-1,786; -11 FTEs); and SAG 144, U.S. Forces Korea (\$-3,741) to SAG 151, Cyber Activities - Cyberspace Operations (\$11,673; 38 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$3,741)

8. Program Increases \$9,808

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$9,808

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 Detail by Subactivity Group 144: U.S. Forces Korea

1) Compensable Days.....\$38
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$19,243)

2) Direct Mission Support.....\$9,770
 Direct Mission Support -Increased funds will provide for contractual services support for the Countering Weapons of Mass Destruction (CWMD) Combined Joint Inter-agency Coordination Group Planners; Joint Automated Deep Operation Coordination System (JADOCs) Field Service Engineers (FSEs); Information Operations/Military Deception Program; USFK Knowledge Management and Transformation & Re-stationing Support; Joint Defense Activities for the International Support Combined Forces Command. (Baseline: \$37,171)

9. Program Decreases.....\$-4,972

a) One-Time FY 2019 Costs\$0

b) Annualization of FY 2019 Program Decreases.....\$0

c) Program Decreases in FY 2020.....\$-4,972

1) Civilian Average Annual Compensation\$-900
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$19,243)

2) Headquarters Operations.....\$-4,072
 Strategic efficiencies in management headquarters provides reductions in operating cost savings in civilian travel (-\$425), supplies (-\$640), support service (-\$117), and information technology requirements (-\$2,890). (Baseline: \$21,855)

FY 2020 Budget Request.....\$57,603

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 Detail by Subactivity Group 144: U.S. Forces Korea

IV. Performance Criteria and Evaluation Summary:

U.S. Forces Korea Headquarters Operations and Direct Mission Support Financial Summary (\$ in Thousands)

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	22,125	83	21,855	86	19,858	86
Direct Mission Support	41,143	9	37,171	24	37,745	24
Total	63,268	92	59,026	110	57,603	110

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	365	319	297	-22
Officer	253	242	224	-18
Enlisted	112	77	73	-4
<u>Active Military Average Strength (A/S) (Total)</u>	183	343	308	-35
Officer	127	248	233	-15
Enlisted	56	95	75	-20
<u>Civilian FTEs (Total)</u>	92	110	110	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	92	110	110	0
U.S. Direct Hire	79	100	99	-1
Foreign National Direct Hire	13	10	11	1
Total Direct Hire	92	110	110	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	182	175	173	-2
<u>Contractor FTEs (Total)</u>	185	126	119	-7

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Operation and Maintenance, Army
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Detail by Subactivity Group 144: U.S. Forces Korea

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	16,396	0	0.51%	83	2,607	19,086	0	0.00%	0	-191	18,895
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	338	4	0.51%	1	-186	157	2	0.00%	0	16	175
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,734	4		84	2,421	19,243	2		0	-175	19,070
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,784	0	1.80%	32	454	2,270	0	2.00%	45	-425	1,890
0399	TOTAL TRAVEL	1,784	0		32	454	2,270	0		45	-425	1,890
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	64	0	-0.40%	0	17	81	0	-0.67%	-1	-2	78
0411	ARMY SUPPLY	23	0	0.38%	0	6	29	0	-0.09%	0	-1	28
0416	GSA MANAGED SUPPLIES AND MATERIALS	26	0	1.80%	0	7	33	0	2.00%	1	-2	32
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2	0	-0.26%	0	1	3	0	-0.50%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	36	0	-1.14%	0	10	46	0	-0.31%	0	-2	44
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	151	0		0	41	192	0		0	-7	185
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,418	0	0.38%	5	381	1,804	0	-0.09%	-2	-66	1,736
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,242	0	-1.88%	-23	361	1,580	0	-0.62%	-10	-49	1,521
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,660	0		-18	742	3,384	0		-12	-115	3,257
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	17	0	1.80%	0	4	21	0	2.00%	0	-1	20
0799	TOTAL TRANSPORTATION	17	0		0	4	21	0		0	-1	20
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	353	0	1.80%	6	90	449	0	2.00%	9	-26	432
0914	PURCHASED COMMUNICATIONS (NON-FUND)	291	0	1.80%	5	74	370	0	2.00%	7	-21	356

Exhibit OP-5, Subactivity Group 144

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 144: U.S. Forces Korea

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<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>	
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,489	0	1.80%	27	378	1,894	0	2.00%	38	416	2,348
0921	PRINTING AND REPRODUCTION	92	0	1.80%	2	23	117	0	2.00%	2	-6	113
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,838	0	1.80%	33	467	2,338	0	2.00%	47	-135	2,250
0923	OPERATION AND MAINTENANCE OF FACILITIES	15	0	1.80%	0	5	20	0	2.00%	0	-1	19
0925	EQUIPMENT PURCHASES (NON-FUND)	6,001	0	1.80%	108	1,526	7,635	0	2.00%	153	-439	7,349
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,504	0	1.80%	189	-4,255	6,438	0	2.00%	129	-129	6,438
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,776	0	1.80%	32	-1,808	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	8,044	0	1.80%	145	-8,189	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	37	0	2.00%	1	9	47	0	2.00%	1	-3	45
0937	LOCALLY PURCHASED FUEL (NON-FUND)	13	0	21.38%	3	1	17	0	-0.67%	0	-1	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	104	0	1.80%	2	27	133	0	2.00%	3	-8	128
0989	OTHER SERVICES	83	0	1.80%	1	21	105	0	2.00%	2	5,785	5,892
0990	IT CONTRACT SUPPORT SERVICES	11,282	0	1.80%	203	2,868	14,353	0	2.00%	287	-6,845	7,795
0999	TOTAL OTHER PURCHASES	41,922	0		757	-8,763	33,916	0		678	-1,413	33,181
9999	GRAND TOTAL	63,268	4		855	-5,101	59,026	2		711	-2,136	57,603

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSPACE OPERATIONS funds key activities essential to the success of Army cyber operations to retain freedom of maneuver in cyberspace, accomplish objectives, deny freedom of action to adversaries, and enable other operational activities. Resources build institutional capacity to ensure synchronized and integrated training and operations within the information environment and meet operational unit readiness objectives. Cyberspace Operations is provided through the following programs:

DEFENSIVE CYBERSPACE OPERATIONS - Resources service cyberspace support to U.S. European Command, U.S. Southern Command, and U.S Forces Korea.

CYBERSPACE OPERATIONS - Resources cyberspace operational advantage to Army, Land Component, Joint Task Force and Combatant Commands to protect their information and network dependent systems. Resources Department of Defense (DoD) Cyber Mission Forces Teams and Component Command operational capability as part of an integrated strategy to shape unified land operations and set conditions for the effective application of national military power. Army Intelligence and Security Command Cyber Mission Forces provide the operational capability to shape combat operations through cyberspace operations to conduct cyberspace intelligence, surveillance and reconnaissance activities, and when directed offensive cyberspace operations. Resources manpower, training and certification of cyber mission forces, sustainment of cyberspace tools and techniques, mission related travel, and integration of Cyber Mission Forces to include 780th Military Intelligence Brigade Combat Mission Teams.

U.S. ARMY CYBER COMMAND (ARCYBER) HEADQUARTERS - Provides resources for ARCYBER operations, as the Army's Service Component Command to U.S. Cyber Command in charge of operating, maintaining and defending the Army's portion of the DoD Information Networks. This includes civilian pay, travel, communications, supplies, and equipment.

OFFENSIVE CYBER OPERATIONS - Resources the U.S. Army Intelligence and Security Command Military Intelligence Program intelligence support to cyberspace operations.

CYBER SPECIAL SKILLS TRAINING - Funds Persistent Cyber Training Environment civilian manpower in support of on-demand training environment for the Cyber Mission Forces. Resources the operating costs to support U.S. Training and Doctrine Command courses to satisfy the training strategy for U.S. Army Cyber enlisted Soldiers, officers, and warrant officers. Provides supplies, equipment, and operational support cost for cyber training staff personnel at the U.S. Army Cyber Center of Excellence. Funds cyber related travel and per diem costs of military personnel to Army schools, civilian institutions and schools of other services to include tuition costs where appropriate. Includes training aids primarily for schools and training centers.

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II. Force Structure Summary:

Cyber Activities - Cyberspace Operations funds cyber related support for the following organizations:

Headquarters, Department of the Army

Combatant Commands:

U.S. European Command
U.S. Southern Command
U.S. Forces Korea (USFK)*

Army Commands:

U.S. Army Forces Command
U.S. Training and Doctrine Command

Army Service Component Commands:

U.S. Army Africa
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Acquisition Support Center

*USFK is a subordinate unified command of the U.S. Indo-Pacific Command.

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III. Financial Summary (\$ in Thousands):

	<u>FY 2019</u>					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$0	\$0	\$0	0.00%	\$0	\$0	\$423,156
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$423,156
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$0		\$0		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					347,511		
Program Changes					75,645		
NORMALIZED CURRENT ESTIMATE			\$0		\$423,156		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2019 Estimated and Supplemental Funding \$0

4. Anticipated Reprogramming (Requiring 1415 Actions) \$0

 a) Increases \$0

 b) Decreases \$0

Revised FY 2019 Estimate \$0

5. Less: Emergency Supplemental Funding \$0

 a) Less: War-Related and Disaster Supplemental Appropriation \$0

 b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate \$0

6. Price Change \$0

7. Transfers \$347,511

 a) Transfers In \$347,511

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- 1) Cyber Special Skills Training \$43,199
Transfers funding and 58 FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-37,235; -16 FTEs); SAG 324, Training Support (\$-3,783; -29 FTEs); and SAG 435, Other Service Support (\$-2,181; -13 FTEs) to SAG 151, Cyber Activities - Cyberspace Operations (\$43,199; 58 FTEs) to establish baseline resources for cyber training under a new Subactivity group. (Baseline: \$0; 58 FTE)

- 2) Cyber Special Skills Training - Cyber Mission Force \$6,900
Transfers funding from Operation and Maintenance, Air Force to Operation and Maintenance, Army SAG 151, Cyber Activities - Cyberspace Operations to support Cyber Mission Force training. (Baseline: \$0)

- 3) Cyberspace Operations \$245,720
Transfers funding and 639 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-245,581; -638 FTEs) and SAG 411, Security Programs (\$-139; -1 FTE) to SAG 151, Cyber Activities - Cyberspace Operations (\$245,720; 639 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$0; 639 FTE)

- 4) Defensive Cyberspace Operations \$11,673
Transfers funding and 38 FTEs from the following SAGs: SAG 142, U.S. European Command (\$-6,146; -27 FTEs); SAG 143, U.S. Southern Command (\$-1,786; -11 FTEs); and SAG 144, U.S. Forces Korea (\$-3,741) to SAG 151, Cyber Activities - Cyberspace Operations (\$11,673; 38 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$0; 38 FTE)

- 5) Offensive Cyberspace Operations \$3,476
Transfers funding and 22 FTEs from SAG 411, Security Programs to SAG 151, Cyber Activities - Cyberspace Operations to establish baseline resources for cyber under a new Subactivity group. (Baseline: \$0; 22 FTE)

- 6) U.S. Army Cyber (ARCYBER) Command - Headquarters \$36,543
Transfers funding and 63 FTEs from SAG 133, Management and Operational Headquarters to SAG 151, Cyber Activities - Cyberspace Operations to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$0; 63 FTE)

b) Transfers Out \$0

8. Program Increases \$78,691

a) Annualization of New FY 2019 Program \$0

Exhibit OP-5, Subactivity Group 151

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b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$78,691
1) Compensable Days.....	\$444
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$0)	
2) Cyberspace Operations	\$67,578
Increases funding and 123 FTEs for the Army Cyber Protection Brigade 20 Cyber Protection Teams to address operational, administrative, and logistical shortfalls to execute enduring and emergent Joint and Service cyberspace operations missions (\$14,664; 116 FTEs). Funding supports the standup of Army Joint Forces Headquarters-Cyber Integrated Planning Elements for command and control of Cyber Mission Forces in support of Combatant Command missions (\$885; 7 FTEs). Funding includes cyber firing platform development and sustainment, technical assurance for software tools, targeting and visualization packages, and terrestrial and aerial close-access capabilities for use by the Cyber Combat Missions Teams and the National Mission Teams, and provides equipment, training and travel for the Joint Force Headquarters - Cyber Integrated Planning Elements (\$33,117). Funding also includes the costs for integration of cyberspace personnel into the National Security Agency cryptologic platform in four locations - per capita costs for power, logistic support, space, and information technology infrastructure (\$19,797). (Baseline: \$245,720; 123 FTE)	
3) Defensive Cyberspace Operations	\$3,564
Increase adds additional funding to, U.S. European Command, U.S. Southern Command, and U.S. Forces Korea for Joint Cyber Center defensive cyberspace operations, due to heightened threat within these areas of operation. (Baseline: \$11,673)	
4) Offensive Cyberspace Operations	\$481
Increases funding for intelligence collection and analysis in support of cyberspace operations to create operational effects in and through the cyberspace domain. (Baseline: \$3,476)	
5) U.S. Army Cyber (ARCYBER) Headquarters	\$6,624
Increases funding to continue relocation of ARCYBER headquarters civilian workforce from Fort Meade, MD and Fort Belvoir, VA to the new headquarters at Fort Gordon, GA (\$2,650). ARCYBER staff began relocation to Fort Gordon in FY 2019 and is projected to be fully relocated no later than FY 2022. Increase also funds the annual payment to the National Security Agency for base operations support (\$3,974). (Baseline: \$36,543)	

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9. Program Decreases.....	\$-3,046
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-3,046
1) Civilian Average Annual Compensation	\$-1,330
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$0)	
2) Cyber Special Skills Training	\$-1,716
Reduces funding for classroom equipment and associated costs to conduct cyber instruction in initial skill and skill progression training courses at the Army Cyber Center of Excellence at Fort Gordon. (Baseline: \$43,199)	
FY 2020 Budget Request.....	\$423,156

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IV. Performance Criteria and Evaluation Summary:

Initial Skill (Enlisted)¹

Courses: Satellite Communication Systems Operator-Maintainer; Cyber Operations Specialist, Cyber Network Defender, Electronic Warfare Specialist

FY 2020

	INPUT	OUTPUT	WORKLOAD
Active Army	666	666	186
Army Reserve	25	25	8
Army National Guard	146	146	34
Other	0	0	0
Total Direct	837	837	228
Other (Non-U.S.)	0	0	0
Total	837	837	228

Initial Skill (Officer)

Courses: Cyber Basic Officer Leaders Course, Electronic Warfare Technician Warrant Officer Basic Course (WOBC), Cyber Operations Technician WOBC

FY 2020

	INPUT	OUTPUT	WORKLOAD
Active Army	122	122	79
Army Reserve	55	55	14
Army National Guard	110	110	46
Other	0	0	0
Total Direct	287	287	139
Other (Non-U.S.)	0	0	0
Total	287	287	139

Skill Progression (Enlisted)

Courses: Cyber Operations Specialist Advanced Leaders Course (ALC), Cryptologic Cyber Analyst ALC, Cyber Operations Specialist Senior Leaders Course (SLC), Cyber Network Defender SLC, Electronic Warfare Specialist SLC

FY 2020

	INPUT	OUTPUT	WORKLOAD
Active Army	190	190	21
Army Reserve	9	9	1
Army National Guard	56	56	6
Other	0	0	0
Total Direct	255	255	28
Other (Non-U.S.)	0	0	0
Total	225	225	28

Skill Progression (Officer)

Courses: Cyber Operations Officer, Cyber Captains Career Course, Cyber Operations Technician Warrant Officer Advanced Course

FY 2020

	INPUT	OUTPUT	WORKLOAD
Active Army	98	98	45
Army Reserve	4	4	2
Army National Guard	56	56	23
Other	0	0	0
Total Direct	158	158	70
Other (Non-U.S.)	0	0	0
Total	158	158	70

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Army Cyber and Network Operations	FY 2018	FY 2019	FY 2020
Cyber Mission Teams ²	0	0	20
Cyber Training and Doctrine Development Products ³	0	0	625

Notes:

¹ Initial Skill and Skill Progression transfers from SAG 321 in FY 2020.

² Cyber Mission Teams transfers from SAG 121 in FY 2020.

³ Cyber Training and Doctrine Development Products transfers from SAG 324 in FY 2020.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>1,892</u>	<u>1,892</u>
Officer	0	0	812	812
Enlisted	0	0	1,080	1,080
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>946</u>	<u>946</u>
Officer	0	0	406	406
Enlisted	0	0	540	540
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>943</u>	<u>943</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>943</u>	<u>943</u>
U.S. Direct Hire	0	0	943	943
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	943	943
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>129</u>	<u>129</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>1,001</u>	<u>1,001</u>

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	121,899	121,899
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	121,899	121,899
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	12,546	12,546
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	12,546	12,546
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	-0.09%	0	4,926	4,926
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	4,926	4,926
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	30,631	30,631
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	22,280	22,280
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	39,305	39,305
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	25,630	25,630
0989	OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	10,572	10,572
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	155,367	155,367
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	283,785	283,785
9999	GRAND TOTAL	0	0		0	0	0	0		0	423,156	423,156

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Operation and Maintenance, Army
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSECURITY funding provides for the oversight and management of the Army's Cybersecurity Program to include Force Readiness Support and the Army's Insider Threat Program for key Army Commands, Army Service Component Commands, and Direct Reporting Units.

CYBERSECURITY ACTIVITIES - Funds activities for the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. Resources service cybersecurity support to U.S. Africa Command, U.S. European Command, U.S. Southern Command, and U.S. Forces Korea. Provides resources to secure, operate, maintain and defend the Army's portion of the Department of Defense Information Network (DODIN) via the Regional Cyber Centers. Also funds Army Cyber Operations and Integration Center manpower to conduct, synchronize, coordinate and direct the operations and defense of all Army DODIN.

ARMY INSIDER THREAT PROGRAM - Funds provide program management to synchronize the Army's insider threat efforts across multiple lines of operations, a centralized insider threat Hub to integrate and analyze information from multiple disciplines to detect potential insider threats and enable effective mitigation/response. Provides user activity monitoring on classified networks to detect anomalous behavior in compliance with National and Department of Defense policy.

CYBER INFORMATION TECHNOLOGY (IT) SERVICES MANAGEMENT - Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conduct annual Federal Information Security Management Act system security controls, provides civilian manpower to conduct certification and accreditation, and funds the resources needed for the Online Certificate Status Protocol licenses and personnel.

CYBERSECURITY INITIATIVE - Provides resources for development of cybersecurity plans, assessments, and strategies to combat cyber threats and vulnerabilities.

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II. Force Structure Summary:

Cyber Activities - Cybersecurity funds support for the following organizations:

Headquarters, Department of the Army

Combatant Commands:

U.S. Africa Command
U.S. European Command
U.S. Southern Command
U.S. Forces Korea (USFK)*

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Africa
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command

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U.S. Army Installation Management Command
U.S. Army Human Resources Command
U.S. Army Military Academy
U.S. Army Acquisition Support Center
U.S. Army War College

*USFK is a subordinate unified command of the U.S. Indo-Pacific Command.

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Amount	Percent	Appn	Enacted	Estimate
CYBER ACTIVITIES - CYBERSECURITY	\$0	\$0	\$0	0.00%	\$0	\$0	\$551,185
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$551,185
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$0	\$0			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1		
Functional Transfers					580,023		
Program Changes					-28,839		
NORMALIZED CURRENT ESTIMATE			\$0		\$551,185		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$0
6. Price Change	\$1
7. Transfers	\$580,023

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a) Transfers In	\$580,023
1) Army Insider Threat Program	\$12,419
Transfers funding and 36 FTEs from SAG 121, Force Readiness Operations Support (\$-7,910; -9 FTEs) and SAG 431, Administration (\$-4,509; -27 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$12,419; 36 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$0; 36 FTE)	
2) Cyber Information Technology (IT) Services Management	\$130,902
Transfers funding and 259 FTEs from SAG 131, Base Operations Support to SAG 153, Cyber Activities - Cybersecurity to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$0; 259 FTE)	
3) Cybersecurity Activities	\$393,119
Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$0; 412 FTE)	
4) Cybersecurity Activities - Regional Cyber Centers (RCC) Headquarters	\$3,439
Transfers funding and 27 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-137; -1 FTE) and SAG 131, Base Operations Support (\$-3,302; -26 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$3,439; 27 FTEs) to realign RCC functions performed at U. S. Army Cyber Command signal brigades under the appropriate Subactivity Group. (Baseline: \$0; 27 FTE)	
5) Cybersecurity Activities - Regional Cyber Centers (RCC) Support	\$395
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 153, Cyber Activities - Cybersecurity to realign resources that fund RCC general operations support under the appropriate Subactivity Group. (Baseline: \$0)	

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6) Cybersecurity Activities - Regional Cyber Centers (RCCs) Systems Engineering Support \$31,432
 Transfers funding and 229 FTEs from SAG 121, Force Readiness Operations Support to SAG 153, Cyber Activities - Cybersecurity to realign RCCs systems engineering support operations performed at a major subordinate command to the U.S. Army Cyber Command under the appropriate Subactivity group. (Baseline: \$0; 229 FTE)

7) Cybersecurity Initiative \$8,317
 Transfers funding and 38 FTEs from SAG 121, Force Readiness Operations Support to SAG 153, Cyber Activities - Cybersecurity to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$0; 38 FTE)

b) Transfers Out \$0

8. Program Increases \$3,571

a) Annualization of New FY 2019 Program \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$3,571

1) Compensable Days \$231
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$0)

2) Cybersecurity Activities \$3,340
 Increases funding and 21 FTEs for network security operations and management in the Regional Cyber Centers (\$2,301; 14 FTEs); command and control operations in the Army Cyber Operations Integration Center (\$657; 4 FTEs), and Communications Security depot maintenance (\$382; 3 FTEs) to provide 24/7 global defense of the Army's portion of the Department of Defense Information Network by executing specific actions to protect and deter adversary from gaining access to critical network systems and disrupting Army operations. (Baseline: \$393,119; 21 FTE)

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9. Program Decreases.....	\$-32,410
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-32,410
1) Army Insider Threat Program.....	\$-612
Decreases funding and 1 FTE from the Insider Threat Hub and general operations support for equipment, training, and supplies. (Baseline: \$12,419; -1 FTE)	
2) Cyber Information Technology (IT) Services Management	\$-5,360
Decreases funding and 6 FTEs as a result of Army efficiencies under Network Enterprise Center standardization. (Baseline: \$130,902; -6 FTE)	
3) Cybersecurity Activities.....	\$-24,356
Reduces funding for closure of Army operational capability gaps in cybersecurity and cyber and information operations, due to progress made in recent years in mitigating the gaps in cybersecurity. (Baseline: \$393,119)	
4) Cybersecurity Initiative.....	\$-2,082
Decreases funding and 11 FTEs due to the restructure of the Army Cyber Institute (ACI). The ACI restructure phases FTE reductions over time to maintain ACI functionality while generating savings. (Baseline: \$8,317; -11 FTE)	
FY 2020 Budget Request.....	\$551,185

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
CYBERSECURITY ACTIVITIES¹			
Account audits/inspections	0	0	225
Facility audits	0	0	180
Incident cases	0	0	2,475
Number of students taught at specialized information systems security classes/modules ²	0	0	40
Regional Cyber Centers	0	0	5
Army Cyber Operations Integration Center	0	0	1

¹ Cybersecurity Activities transfers from SAG 432, Servicewide Communications and SAG 121, Force Readiness Operations Support in FY 2020.

² FY 2020 training includes only the Command Communications Security Inspectors Certification Course students and reflects the completion of the Key Management Infrastructure new equipment training.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	442	442
Officer	0	0	278	278
Enlisted	0	0	164	164
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	221	221
Officer	0	0	139	139
Enlisted	0	0	82	82
<u>Civilian FTEs (Total)</u>	0	0	1,289	1,289
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	1,004	1,004
U.S. Direct Hire	0	0	988	988
Foreign National Direct Hire	0	0	16	16
Total Direct Hire	0	0	1,004	1,004
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	285	285
U.S. Direct Hire	0	0	285	285
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	285	285
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	139	139
<u>Contractor FTEs (Total)</u>	0	0	1,162	1,162

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.51%	0	0	0	0	0.00%	0	136,320	136,320
0103	WAGE BOARD	0	0	0.51%	0	0	0	0	0.00%	0	1,956	1,956
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.51%	0	0	0	1	0.00%	0	790	791
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	1		0	139,066	139,067
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	0	2.00%	0	3,972	3,972
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	3,972	3,972
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	6,000	6,000
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	9,858	9,858
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	0	0	0	2.00%	0	7,600	7,600
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	0	2.00%	0	12,746	12,746
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	0	0	0	2.00%	0	161,049	161,049
0989	OTHER SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	7,768	7,768
0990	IT CONTRACT SUPPORT SERVICES	0	0	1.80%	0	0	0	0	2.00%	0	203,125	203,125
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	408,146	408,146
9999	GRAND TOTAL	0	0		0	0	0	1		0	551,184	551,185

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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - The Army is enhancing its strategic mobility program to provide a more globally responsive and regionally engaged program that directly supports the National Military Strategy (NMS), the Army Strategic Planning Guidance (ASPG), the Army Vision deployment objectives, and Geographic Combatant Commanders' Operational Plans in an effort to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and deployment readiness training. Strategic Mobility supports the NMS and the ASPG through the Army Prepositioned Stocks (APS) unit equipment and activity sets by providing an immediate response capability to deploying forces. The cost of APS-3 (Afloat) includes the leasing and operation of the U.S. Navy's Military Sealift Command controlled ships which are strategically located for rapid power projection and the maintenance of materiel stored on these ships. Additionally, Strategic Mobility funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command and U.S. Pacific Command areas of operation, as well as the Army's share of the Oman Access Fee. Strategic Mobility consists of:

APS-3 (AFLOAT) - Operation and support costs for afloat unit equipment and activity sets, munitions and operational projects as well as ship leases and operation costs.

APS-4 (NORTHEAST ASIA) - Operation and support costs for Northeast Asia-based watercraft.

APS-5 (SOUTHWEST ASIA) - Operation and support costs for Southwest Asia-based watercraft and State Department negotiated Oman Access Fee.

MEDICAL POTENCY AND DATED SUPPLY READINESS - Operation and support cost for Medical Potency and Dated Supply materiel for Continental United States early deploying Echelon above Brigade Medical Units within the first 30 days of contingency operations.

FORCE PROJECTION OUTLOAD - Operation and support costs for power projection outload capability of personnel, equipment, sustaining supplies and acquisition of essential rail equipment and management of intermodal containers required for rapid power projection. Funding also supports force projection modeling, studies and analyses of strategic mobility.

MEDICAL NUCLEAR, BIOLOGICAL, AND CHEMICAL DEFENSE - Operation and support cost for medical materiel countermeasures and other capabilities for force protection against Chemical, Biological, Radiological, and Nuclear threats.

II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

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Army Service Component Commands:

U.S. Army Pacific
U.S. Army Central

Direct Reporting Units:

U.S. Army Medical Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Request	Change	Change	Enacted	Estimate
STRATEGIC MOBILITY	\$345,344	\$370,941	\$-18,715	-5.05%	\$352,226	\$352,226	\$380,577
SUBACTIVITY GROUP TOTAL	\$345,344	\$370,941	\$-18,715	-5.05%	\$352,226	\$352,226	\$380,577
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$370,941	\$352,226			
Congressional Adjustments (Distributed)			-16,000				
Congressional Adjustments (Undistributed)			-2,716				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			1				
SUBTOTAL ESTIMATED AMOUNT			352,226				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			352,226				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					58,229		
Functional Transfers					0		
Program Changes					-29,878		
NORMALIZED CURRENT ESTIMATE			\$352,226		\$380,577		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$370,941
1. Congressional Adjustments	\$-18,715
a) Distributed Adjustments	\$-16,000
1) Unjustified growth	\$-16,000
b) Undistributed Adjustments	\$-2,716
1) Historical Unobligation	\$-2,716
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$1
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$1
FY 2019 Estimated Amount	\$352,226
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$352,226
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$352,226
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$352,226

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6. Price Change	\$58,229
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$13,379
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$13,379
1) Civilian Average Annual Compensation	\$71
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$5,114)	
2) Compensable Days	\$15
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$5,114)	
3) Medical Potency and Dated Supply Readiness	\$13,293
Funds the replacement of expiring medical supplies to sustain Soldier unit deployment packages in the Pacific area of operations. The projected costs of sustainment is based on a 50 percent replacement rate of expiring medical supplies for FY 2020. (Baseline: \$20,483)	

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9. Program Decreases.....	\$-43,257
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-43,257
1) Army Prepositioned Stocks (APS-3/Afloat).....	\$-13,366
Decreases funding as a result of revised care of supplies in storage cycles for equipment and a reduction in costs for repair parts. (Baseline: \$263,789)	
2) Army Prepositioned Stocks (APS-4/Northeast Asia)	\$-13,686
Decreases funding for care of supplies in storage and exercise costs as a result of planned divestiture of watercraft from the Pacific area of operations. (Baseline: \$15,498)	
3) Army Prepositioned Stocks (APS-5/Southwest Asia).....	\$-11,407
Decreases funding for care of supplies in storage and exercise costs as a result of planned divestiture of watercraft from the Southwest Asian area of operations. (Baseline: \$26,700)	
4) Medical Nuclear, Biological, and Chemical Defense	\$-4,538
Decreases funding due to a reduction in projected purchases of pharmaceuticals and medical supplies. (Baseline: \$25,756)	
5) Reform – Better Alignment of Resources	\$-260
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$352,226)	
FY 2020 Budget Request.....	\$380,577

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Strategic Mobility Total	345,344	352,226	380,577
Medical Nuclear, Biological, and Chemical Defense	24,018	25,139	24,665
Medical Potency and Dated Supply Readiness	22,415	20,483	37,210
Force Projection Outload	0	617	610
Army Prepositioned Stocks (APS-3/Afloat)	277,189	263,789	296,548
Army Prepositioned Stocks(APS-4/Northeast Asia)	2,301	15,498	1,812
Army Prepositioned Stocks (APS-5/Southwest Asia)	19,421	26,700	19,732

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Number/Type of Prepositioned ships in Army Power Projection Program	Qty.	7	7	7
APS-3 (Afloat)				
Large Medium Speed Roll-On/Roll-Off New Build)	Qty.	5	5	5
Full Operating Status	Qty.	5	5	5
Reduced Operating Status	Qty.	0	0	0
Container	Qty.	2	2	2
Storage Capacity	~Sq. Ft. (M)	1.3	1.3	1.3
Emergency Deployment Readiness Exercise	Qty.	4	0	0

Exhibit OP-5, Subactivity Group 211

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Afloat Prepositioned Exercise (APS-3)	Qty.	0	0	0
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		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Prepositioned Watercraft Units Sets in Army				
Power Projection Program	Equipment Sets	8	8	8
APS-4 Northeast Asia	Equipment Sets	4	4	4
APS-5 Southwest Asia	Equipment Sets	4	4	4
Brigade Inspection Readiness Exercise Program	Qty.	1	1	1

Note: Emergency Deployment Readiness Exercise funding transferred to Subactivity Group 113 in FY18.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	11	10	10	0
Officer	6	5	5	0
Enlisted	5	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	11	10	-1
Officer	6	6	5	-1
Enlisted	5	5	5	0
<u>Civilian FTEs (Total)</u>	47	43	43	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	47	43	43	0
U.S. Direct Hire	44	43	43	0
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	47	43	43	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	119	119	121	2
<u>Contractor FTEs (Total)</u>	363	281	347	66

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,531	0	0.51%	28	-445	5,114	0	0.00%	0	86	5,200
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	58	0	0.51%	0	-58	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,589	0		28	-503	5,114	0		0	86	5,200
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,307	0	1.80%	24	-24	1,307	0	2.00%	26	0	1,333
0399	TOTAL TRAVEL	1,307	0		24	-24	1,307	0		26	0	1,333
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.40%	0	0	4	0	-0.67%	0	0	4
0411	ARMY SUPPLY	2,604	0	0.38%	10	4,990	7,604	0	-0.09%	-7	0	7,597
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,545	0	1.80%	64	2,936	6,545	0	2.00%	131	0	6,676
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9,131	0	0.12%	11	2,989	12,131	0	-0.27%	-33	-5,229	6,869
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,284	0		85	10,915	26,284	0		91	-5,229	21,146
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	454	0	0.38%	2	-2	454	0	-0.09%	0	0	454
0507	GSA MANAGED EQUIPMENT	256	0	1.80%	5	-5	256	0	2.00%	5	0	261
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	710	0		7	-7	710	0		5	0	715
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	49	0	-1.25%	-1	1	49	0	0.00%	0	0	49
0699	TOTAL INDUSTRIAL FUND PURCHASES	49	0		-1	1	49	0		0	0	49
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,029	0	0.00%	0	0	1,029	0	38.00%	391	0	1,420
0722	MSC AFLOAT PREPOSITIONING ARMY	189,624	0	7.10%	13,463	-8,325	194,762	0	28.00%	54,533	-33,799	215,496
0771	COMMERCIAL TRANSPORTATION	40	0	1.80%	1	-1	40	0	2.00%	1	0	41

Exhibit OP-5, Subactivity Group 211

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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0799	TOTAL TRANSPORTATION	190,693	0		13,464	-8,326			54,925	-33,799	216,957
	<u>OTHER PURCHASES</u>										
0913	PURCHASED UTILITIES (NON-FUND)	280	0	1.80%	5	-5		2.00%	6	0	286
0920	SUPPLIES AND MATERIALS (NON-FUND)	544	0	1.80%	10	-10		2.00%	11	0	555
0922	EQUIPMENT MAINTENANCE BY CONTRACT	38,740	0	1.80%	697	-18,021		2.00%	428	12,070	33,914
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,435	0	1.80%	116	3,884		2.00%	209	0	10,644
0924	PHARMACEUTICAL DRUGS	37,892	0	3.80%	1,440	-1,001		3.90%	1,495	-1,200	38,626
0925	EQUIPMENT PURCHASES (NON-FUND)	1,781	0	1.80%	32	-32		2.00%	36	-1,806	11
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	662	0	1.80%	12	-674		2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	233	0	21.38%	50	-51		-0.67%	-2	0	230
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,267	0	1.80%	455	4,008		2.00%	595	0	30,325
0989	OTHER SERVICES	19,878	0	1.80%	358	-54		2.00%	404	0	20,586
0999	TOTAL OTHER PURCHASES	131,712	0		3,175	-11,956			3,182	9,064	135,177
9999	GRAND TOTAL	345,344	0		16,782	-9,900			58,229	-29,878	380,577

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Operation and Maintenance, Army
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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The Army is expanding its APS program to develop a more globally responsive and regionally engaged Army that directly supports the National Military Strategy and the Army Strategic Planning Guidance by providing a rapid response capability to deploying forces in support of Geographic Combatant Commander requirements. APS is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Contingency Operations and transforms to meet the emerging strategic realities of the 21st century. APS supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world. The regional storage sites for APS are:

APS-1 (CONUS) - Operation and support costs for CONUS-based APS sustainment stocks, operational projects and CONUS-based prepositioned unit set equipment, and worldwide management of APS Program.

APS-2 (EUROPE) - Operation and support costs for Europe-based activity sets, operational projects, munitions, sustainment and War Reserve Stocks for Allies-Israel. Also provides support for the European Deterrence Initiative.

APS-4 (NORTHEAST ASIA) - Operation and support costs for Northeast Asia-based unit equipment sets, activity sets, munitions, operational projects and sustainment stocks.

APS-5 (SOUTHWEST ASIA) - Operation and support costs for Southwest Asia-based unit equipment sets, activity sets, munitions, operational projects and sustainment stocks.

WAR RESERVE SECONDARY ITEMS - Operation and support costs for medical stocks and initial supplies. (Included in the sustainment for each storage site above.)

RETROGRADE WAR RESERVE STOCKS FOR ALLIES - KOREA - Congressionally sponsored program that allows outdated and excess ammunition stored in Korea to be shipped back to the United States to be recycled.

Four Brigade Combat Team (BCT) unit equipment sets, two Armored BCTs and one Infantry BCT stored on land as well as land based activity sets in APS-2, APS-4 and APS-5 are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers for future contingency operations and exercise support for allied partnership building. The Army continues to build and maintain stocks in all APS, to include multiple Sustainment Brigades ashore and afloat and watercraft unit sets in Southwest Asia and Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations (water and petroleum). Also included are sustainment medical supplies to enable the BCTs and other reinforcing units to operate in theater for the first 60 days of a major combat operation, until sea lines of communication from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain, and issue prepositioned stocks of materiel.

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II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Central

Direct Reporting Units:

U.S. Army Medical Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ARMY PREPOSITIONED STOCKS	\$519,528	\$573,560	\$-16,413	-2.86%	\$557,147	\$557,147	\$362,942
SUBACTIVITY GROUP TOTAL	\$519,528	\$573,560	\$-16,413	-2.86%	\$557,147	\$557,147	\$362,942
B. Reconciliation Summary			Change		Change		
			<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>		
BASELINE FUNDING			\$573,560		\$557,147		
Congressional Adjustments (Distributed)			-11,000				
Congressional Adjustments (Undistributed)			-5,478				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			65				
SUBTOTAL ESTIMATED AMOUNT			557,147				
War-Related and Disaster Supplemental Appropriation			158,753				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			715,900				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-158,753				
Less: X-Year Carryover			0				
Price Change					8,033		
Functional Transfers					0		
Program Changes					-202,238		
NORMALIZED CURRENT ESTIMATE			\$557,147		\$362,942		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$573,560
1. Congressional Adjustments	\$-16,413
a) Distributed Adjustments	\$-11,000
1) Unjustified growth	\$-11,000
b) Undistributed Adjustments	\$-5,478
1) Historical Unobligation	\$-5,478
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$65
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$65
FY 2019 Estimated Amount	\$557,147
2. War-Related and Disaster Supplemental Appropriations	\$158,753
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$158,753

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1) Overseas Contingency Operations Supplemental.....	\$158,753
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$715,900
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$715,900
5. Less: Emergency Supplemental Funding.....	\$-158,753
a) Less: War-Related and Disaster Supplemental Appropriation	\$-158,753
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
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Normalized FY 2019 Current Estimate	\$557,147
6. Price Change	\$8,033
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,315
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$1,315
1) APS-2 (Europe).....	\$914
Funds the additional costs for hydrostatic testing of oxygen cylinders and the disposal of hazardous medical materials. (Baseline: \$138,699)	
2) Civilian Average Annual Compensation	\$160
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$74,781)	
3) Compensable Days.....	\$241
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$74,781)	

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9. Program Decreases.....	\$-203,553
a) One-Time FY 2019 Costs	\$-137,103
1) Army Prepositioned Stocks (APS-4/Northeast Asia)	\$-98,123
Decreases funding for additional Configured for Combat capability in APS equipment sets in U.S. Army Pacific area of responsibility. (Baseline: \$178,432)	
2) War Reserves Secondary Items/Retrograde War Reserves Stocks for Allies - Korea	\$-38,980
Decreases funding for the addition of an U.S. Army North Operational Project for Medical Defense CBRN Response Force and additional secondary items to support U.S. Army Pacific area of responsibility. (Baseline: \$85,093)	
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-66,450
1) APS-1 (CONUS)	\$-15,753
Decreases funding for maintenance of the Inland Petroleum Distribution System, a rapid deployment fuel storage and pipeline system designed to move bulk fuel forward in a theater of operations. (Baseline: \$42,966)	
2) APS-5 (Southwest Asia)	\$-12,367
Decreases funding for reduced care of supply in storage costs. (Baseline: \$111,957)	
3) War Reserves Secondary Items/Retrograde War Reserves Stocks for Allies - Korea	\$-14,291
Decreases funding for the removal of a unit set and a reduction in projected medical supply purchases supporting the Europe and the Pacific area of operations. (Baseline: \$85,093)	
4) Reform – Better Alignment of Resources	\$-24,039
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$557,147)	
FY 2020 Budget Request.....	\$362,942

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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IV. Performance Criteria and Evaluation Summary:

Programs (\$ in Thousands)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Retrograde War Reserve Stockpile - Korea	2,810	4,648	4,745
Army Prepositioned Stocks -1 (CONUS)	38,779	42,966	27,888
Army Prepositioned Stocks - 2 (Europe)	151,366	138,699	140,931
Army Prepositioned Stocks - 3 (APS-3/Afloat)	16,150	0	0
Army Prepositioned Stocks - 4 (Northeast Asia)	76,262	178,432	77,529
Army Prepositioned Stocks - 5 Southwest Asia)	137,524	111,957	83,357
War Reserve Secondary Items	40,591	80,445	28,492
Total	463,482	557,147	362,942

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	75	91	91	0
Officer	30	40	40	0
Enlisted	45	51	51	0
<u>Active Military Average Strength (A/S) (Total)</u>	67	83	91	8
Officer	25	35	40	5
Enlisted	42	48	51	3
<u>Civilian FTEs (Total)</u>	687	1,081	1,081	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	509	905	905	0
U.S. Direct Hire	180	215	215	0
Foreign National Direct Hire	293	187	187	0
Total Direct Hire	473	402	402	0
Foreign National Indirect Hire	36	503	503	0
<u>REIMBURSABLE FUNDED</u>	178	176	176	0
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	178	176	176	0
<u>Annual Civilian Salary Cost</u>	79	83	83	0
<u>Contractor FTEs (Total)</u>	969	867	492	-375

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,094	0	0.51%	128	2,579	27,801	0	0.00%	0	402	28,203
0103	WAGE BOARD	228	0	0.51%	1	-157	72	0	0.00%	0	0	72
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,738	20	0.51%	65	-5,544	7,279	12	0.00%	0	0	7,291
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	38,060	20		194	-3,122	35,152	12		0	402	35,566
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	849	0	1.80%	15	-30	834	0	2.00%	17	0	851
0399	TOTAL TRAVEL	849	0		15	-30	834	0		17	0	851
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	243	0	-0.40%	-1	0	242	0	-0.67%	-2	0	240
0411	ARMY SUPPLY	24,364	0	0.38%	93	-912	23,545	0	-0.09%	-21	-3,500	20,024
0416	GSA MANAGED SUPPLIES AND MATERIALS	57,531	0	1.80%	1,036	-4,672	53,895	0	2.00%	1,078	-32,271	22,702
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	9,889	0	-0.26%	-26	-9,863	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	29,577	0	0.12%	36	25,790	55,403	0	-0.27%	-150	-42,000	13,253
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1	0	-1.14%	0	-1	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	121,605	0		1,138	10,342	133,085	0		905	-77,771	56,219
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	857	0	0.38%	3	-855	5	0	-0.09%	0	0	5
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,067	0	-1.88%	-20	-1,047	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	206	0	1.80%	4	-4	206	0	2.00%	4	0	210
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	2,192	0	-1.14%	-25	-2,167	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,322	0		-38	-4,073	211	0		4	0	215
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,775	0	-1.25%	-35	35	2,775	0	0.00%	0	0	2,775
0647	DISA ENTERPRISE COMPUTING CENTERS	281	0	-6.00%	-17	-264	0	0	-10.00%	0	0	0

Exhibit OP-5, Subactivity Group 212

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Detail by Subactivity Group 212: Army Prepositioned Stocks

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<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>	
0679	COST REIMBURSABLE PURCHASES	59,198	0	1.80%	1,066	5,202	65,466	0	2.00%	1,309	-16,000	50,775
0699	TOTAL INDUSTRIAL FUND PURCHASES	62,254	0		1,014	4,973	68,241	0		1,309	-16,000	53,550
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	134	0	1.80%	2	-29	107	0	2.00%	2	0	109
0799	TOTAL TRANSPORTATION	134	0		2	-29	107	0		2	0	109
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,929	641	0.51%	13	37,046	39,629	-5	0.00%	0	-1	39,623
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,127	0	1.80%	20	-20	1,127	0	2.00%	23	0	1,150
0917	POSTAL SERVICES (U.S.P.S)	354	0	1.80%	6	-6	354	0	2.00%	7	0	361
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,218	0	1.80%	166	3,947	13,331	0	2.00%	267	-5,000	8,598
0922	EQUIPMENT MAINTENANCE BY CONTRACT	110,854	0	1.80%	1,995	-33,795	79,054	0	2.00%	1,581	-38,076	42,559
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	1.80%	0	11,000	11,000	0	2.00%	220	-5,000	6,220
0924	PHARMACEUTICAL DRUGS	14,790	0	3.80%	562	-5,352	10,000	0	3.90%	390	0	10,390
0925	EQUIPMENT PURCHASES (NON-FUND)	11,590	0	1.80%	209	4,441	16,240	0	2.00%	325	-10,753	5,812
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,197	0	1.80%	148	-8,345	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,520	0	1.80%	63	-3,583	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	77,878	0	1.80%	1,402	-765	78,515	0	2.00%	1,570	-22,000	58,085
0989	OTHER SERVICES	51,610	0	1.80%	929	13,491	66,030	0	2.00%	1,321	-28,039	39,312
0990	IT CONTRACT SUPPORT SERVICES	1,237	0	1.80%	22	2,978	4,237	0	2.00%	85	0	4,322
0999	TOTAL OTHER PURCHASES	292,304	641		5,535	21,037	319,517	-5		5,789	-108,869	216,432
9999	GRAND TOTAL	519,528	661		7,860	29,098	557,147	7		8,026	-202,238	362,942

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Detail by Subactivity Group 213: Industrial Preparedness

I. Description of Operations Financed:

INDUSTRIAL PREPAREDNESS - The Army utilizes various industrial analytical tools to obtain end-item and repair parts support (excluding ammunition). Additionally, the analytical tools provide insight and oversight with private industrial and government owned industrial plants to influence program administration, project management and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability. Industrial Preparedness also provides resources to meet the requirements of 10 U.S. Code Section 2504 and 2505. The Army is required under the Defense Production Act of 1950 as amended by 50 U.S. Code Section 2061, to bolster production and supply capabilities to support national defense objectives. Industrial Preparedness funds operations relating to Class II, VII and IX items (excluding munitions) to assure that an industrial base will be available to support peacetime/wartime production and respond to the relevant national security objectives as provided for in the Strategic Planning guidance and Department of the Army Readiness Goals.

INDUSTRIAL PREPAREDNESS OPERATIONS - Resources programs that support Industrial Based Capability Assessments, Single Point Failure Analysis, and Supplier Health Assessments.

II. Force Structure Summary:

Army Command:

U.S. Army Materiel Command
U.S. Army Futures Command

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Detail by Subactivity Group 213: Industrial Preparedness

III. Financial Summary (\$ in Thousands):

	FY 2019						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
INDUSTRIAL PREPAREDNESS	\$7,738	\$7,678	\$-38	-0.49%	\$7,640	\$7,640	\$4,637	\$4,637
SUBACTIVITY GROUP TOTAL	\$7,738	\$7,678	\$-38	-0.49%	\$7,640	\$7,640	\$4,637	\$4,637
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020			
BASELINE FUNDING			\$7,678		\$7,640			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-38					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			7,640					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			7,640					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1			
Functional Transfers					0			
Program Changes					-3,004			
NORMALIZED CURRENT ESTIMATE			\$7,640		\$4,637			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$7,678
1. Congressional Adjustments	\$-38
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-38
1) Historical Unobligation	\$-38
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$7,640
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$7,640
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$7,640
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$7,640
6. Price Change	\$1
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$11
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$11
1) Compensable Days		\$11
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$5,835)		
9. Program Decreases		\$-3,015
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases		\$0
c) Program Decreases in FY 2020		\$-3,015
1) Civilian Average Annual Compensation		\$-35
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$5,835)		

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2) Industrial Preparedness Operations\$-811
 Decreases funding for the purchase of supplies and materials commensurate with the reduction in the industrial preparedness operations civilian workforce. (Baseline: \$7,640)

3) Reform – Policy Reform\$-2,169
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$7,640; -15 FTE)

FY 2020 Budget Request..... \$4,637

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IV. Performance Criteria and Evaluation Summary:

Critical task metrics are used to evaluate output goals and measures as follows:	(# of Critical Tasks)		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Conduct Industrial Base Capability and Sector Assessments, Fragility and Criticality, IB Baseline Assessments (IBBA Phase VI, Phase VII, and Phase VIII)	34	34	37
Defense Production Act Title I – Defense Priorities and Allocations System (DPAS), including Priority Allocation of Industrial Resource (PAIR) OSD actions (Cases/Inquiries)	12	12	12
Defense Production Act Title III (DPA Title III) Compliance (Build/Evaluate Proposals)	7	7	7
Annual Industrial Capabilities Report to Congress	1	1	1
Critical Infrastructure Risk Management (CIRM) Program [1] Addresses CIRM TDY Inspections of 4 sites/FY, each TDY site event personnel, times 3 one week trips) and includes Risk Management Decision Packet Development / Follow-Up Actions / Visits (Additional work load of 8 week duration per site visited)	12	12	12
Diminishing Manufacturing Sources Material Shortages (DMSMS)			
a. DMSMS Cases / Alerts Managed	5,294	5,452	5,500
b. DMSMS Training Events Training Sessions are conducted in Phases; [1] Phases I – V are one day Training Events [2] Phase VI (Phase I-V combined) a two day training event. This IPO funds approximately 10 persons/training event.	20	20	20
c. Army Working Capital Fund Obsolescence Projects Reviewed	70	75	80
d. DMSMS Summits Conducted (Obsolescence and Counterfeit Prevention)	1	1	1
e. DoD DMSMS Working Group/Strategic Objective Meetings The Army supports these DoD meetings with approximately 8 personnel.	4	4	4

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Counterfeit Electronic Parts Prevention

a. Suspected Counterfeit Parts Cases / Alerts and Product Quality Deficiency Reports Managed (all)	625	825	850
b. Counterfeit Parts Prevention Training / Integrated Process Team Events	80	50	60
c. Counterfeit Parts Workshops Conducted (all Groups)	4	4	4

Army Supply Risk Tracker (ASRT)	8,300	8,300	9,000
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- The number reflects the number of CAGE Codes tracked through an annual subscription (\$45K average) with Dun and Bradstreet.
- This database is a component of the Industrial Base Data Warehouse (IBDW)

Defense Production Act Section 721 Compliance (Committee on Foreign Investments in the United States (CFIUS) - Cases) [1] The projected numbers provided for CFIUS are based on CY requirements IAW DASD (MIBP) as OSD guidance planning.	255	255	1,000
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Critical Energetic materials and Rare Earth Elements Initiatives	2	2	2
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Conduct Industrial Base (IB) Capability Assessments, Single Point Failure Analyses and Supplier Health Assessments

Measures the number of assessments performed within the Army IB to determine the health of a specific IB sector or subsector such as the Aviation, Missile, Ground Combat Systems, Information Technology, and other sectors. Assess the Army's risk to the supply chain by identifying single point(s) of failure and foreign sourcing within the commercial IB, and assesses suppliers of interest, their level of risk based on financial information and future workload. Personnel availability and workload determine the number of assessments we are able to perform.

Support Fragility and Criticality Assessments of the Industrial Base

Provides support for joint IB assessments to meet Deputy Assistant Secretary of Defense - Manufacturing and IB Policy (DASD-MIBP) requirements. These requirements are used to determine the Critical and Fragile (at risk) state of a specific IB capability that impacts the Department of Defense (DoD) or Warfighter Readiness. Personnel availability and workload determine the number of assessments we are able to perform.

Support the Defense Production Act (DPA) Committee

The Army is required under the Defense Production Act of 1950 as amended by 50 U.S.C Section 2061, to bolster production and supply capabilities to support national defense objectives. The Army executes this authority through DPA Title I, Title III, and Title VII compliance process. Title III of the Defense Production Act (DPA) provides

Exhibit OP-5, Subactivity Group 213

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DoD with a tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. Title III actions stimulate private investment in production resources by reducing the risks associated with the capitalization and investments required to establish the needed production capacity. Title III projects focus on materials and components with potential use in defense systems. Industrial partners play a key role in the Title III program. Partners are funded directly by DoD to develop the new technology or industrial capability.

Defense Production Act Title I Compliance

Resources are allocated to support DoD and Army Defense Priorities and Allocation System priority rating authority requirements to support national security. Industrial preparedness personnel provide coordination with industry, DoD, military departments, or other federal agencies to obtain IB capabilities, materiel, or services to support national security or in case of national emergency. There is a “statutory” requirement for the Army, when called upon to respond, to have a prompt delivery of the articles or materials for exclusive DoD use. The Defense Production Act of 1950 authorized the President to require preferential treatment of national defense programs, and to allocate materials, services, and facilities in such a manner as to promote these approved programs. Executive Order 12919 delegated the authority to the Department of Commerce to implement the program. 15 CFR 700 provides rules for the DPAS program. The Department of Commerce has delegated this authority to the Department of Defense which in turn delegated flow down responsibility to the services. DoD 4400.1-M provides guidance for DoD activities.

Defense Production Act Title III Compliance

Resources are allocated to ensure compliance in supporting the authority when directed by the Secretary of Defense. The industrial preparedness funds the resources to support DoD requirements to support the authority to develop, maintain, modernize, and expand the production capacities of domestic sources for critical components, critical technology items, and industrial resources essential for the execution of the national security strategy.

Annual Industrial Capabilities Report to Congress

Provides resources to meet the requirements of 10 U.S.C Section 2505. The Secretary of Defense is required to annually prepare selected assessments of the capability of the national technology and IB to attain the national security objectives. The Army is required to provide inputs to DASD-MIBP on assessments. These assessments identify technological and industrial capabilities and processes gaps in the national industrial and technology base that could impact national security objectives.

Critical Infrastructure Risk Management Program

Army nominates key assets in the Defense Industrial Base Critical Infrastructure List for DoD to analyze for protection under the requirements of Defense Critical Infrastructure Protection program. This program evaluates Army IB critical facilities to nominate critical assets for DoD review and evaluates infrastructure assets for risk, and plans mitigations.

Diminishing Manufacturing Sources Material Shortages (DMSMS)

DMSMS addresses the loss, or impending loss, of the last known manufacturer or supplier of raw materials and other critical components for production or repair parts. Due to the shrinking national industrial base there is an increasing concern as the service lives of Department of Defense (DoD) weapon systems are extended and the product life cycle for high technology components decrease. This mission area also encompasses the requirement to implement a proactive obsolescence and counterfeit prevention program to ensure a viable supply chain in support of Army acquisition and sustainment operations.

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Army Supplier Risk Tracker

The Army has developed a process to track the financial health of critical suppliers to support Industrial Capability Analysis and Sector Assessment. Funding provided, resources the ability to obtain financial data on specific supplier, determine their risk to the Army supply chain, and the impact to the weapon system acquisition or sustainment to support Army operations for national security within the IB Data Warehouse (IBDW – a DoD & Army certified IT Tool).

Defense Production Act Title VII Compliance

The Committee on Foreign Investment in the United States (CFIUS) is authorized to conduct national security reviews of foreign acquisitions of U.S.-based firms. The committee conducts comprehensive analysis on each of the time-sensitive cases, to ensure critical suppliers and technologies are not adversely affected or compromised as part of the transactions. Through detailed analysis the committee looks for impacts to science and technology as well as the industrial base to assure no loss of critical suppliers or capabilities impacting national security. In August of 2018, the president signed into law the Foreign Investment Risk Review Modernization Act (FIRRMA), which strengthens and modernizes CFIUS. FIRRMA expands CFIUS's jurisdiction, enforcement provisions and definition of critical technologies. As a result, Office of Management and Budget directed CFIUS members to plan accordingly for an increase to 1,000 cases annually beginning in FY20.

Critical Energetic Materials and Rare Earth Elements (REE) Initiatives

Chartered by the Under Secretary of Defense for Acquisition, Technology, and Logistics to address high risks and issues the Army faces with the limited availability of energetic materials for missile motors. These initiatives also support studies to identify the impact of REE in the manufacture or production of Army weapon systems. Execution of activities are under the direction of DASD (MIBP).

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	41	43	28	-15
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	41	43	28	-15
U.S. Direct Hire	41	43	28	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	43	28	-15
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	142	136	135	-1
<u>Contractor FTEs (Total)</u>	2	0	0	0

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,813	0	0.51%	30	-8	5,835	0	0.00%	0	-2,060	3,775
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,813	0		30	-8	5,835	0		0	-2,060	3,775
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	190	0	1.80%	3	208	401	0	2.00%	8	-133	276
0399	TOTAL TRAVEL	190	0		3	208	401	0		8	-133	276
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1,394	0	-0.26%	-4	14	1,404	0	-0.50%	-7	-811	586
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,394	0		-4	14	1,404	0		-7	-811	586
<u>OTHER PURCHASES</u>												
0934	ENGINEERING AND TECHNICAL SERVICES	341	0	1.80%	6	-347	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	341	0		6	-347	0	0		0	0	0
9999	GRAND TOTAL	7,738	0		35	-133	7,640	0		1	-3,004	4,637

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Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

I. Description of Operations Financed:

OFFICER ACQUISITION - Funds three mission-essential institutions: U.S. Military Academy, U.S. Military Academy Preparatory School, and Officer Candidate School. These institutions provide the Army with officers. In addition, it finances the costs for fuel and oils, and repair parts to operate and maintain equipment sets at these locations.

U.S. MILITARY ACADEMY (USMA) - Funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited program leading to a Bachelor of Science degree. It finances the Cadet Leader Development System administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are travel, cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - Funds USMAPS, an academic institution that annually accepts up to 245 students and Soldiers from diverse backgrounds, and challenges them to meet and exceed West Point's rigorous admission standards. As a military school with a career focus, USMAPS also develops the foundation of professional and physical attributes needed for growth as an officer in the U.S. Army. USMAPS prepares candidates selected by the USMA Admissions office for the academic, physical, and military challenges of the USMA at West Point. Cadet candidates are enlisted Soldiers currently serving in the Active Army, Army Reserve, and Army National Guard. A limited number of civilian high school graduates are authorized by the Department of the Army, and selected by West Point, to enlist in the Army Reserve, specifically for attending USMAPS. Upon successful completion, students attend USMA.

OFFICER CANDIDATE SCHOOL (OCS) - Funds operating cost for Officer Candidate School training at Fort Benning, Georgia to achieve accession mission requirements. Provides funding for the officer accession training course, associated civilian pay, supplies, and equipment. Other costs included are contract services and organizational clothing issued to each candidate, whether on active or reserve duty.

II. Force Structure Summary:

The Officer Acquisition program detailed above supports one Army Command and a Direct Reporting Unit.

Headquarters, Department of the Army

Army Command:

U.S Army Training and Doctrine Command

Direct Reporting Unit:

United States Military Academy

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
OFFICER ACQUISITION	\$155,979	\$135,832	\$-953	-0.70%	\$134,879	\$134,879	\$157,175
SUBACTIVITY GROUP TOTAL	\$155,979	\$135,832	\$-953	-0.70%	\$134,879	\$134,879	\$157,175
B. Reconciliation Summary			Change	Change			
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>			
BASELINE FUNDING			\$135,832	\$134,879			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-963				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			10				
SUBTOTAL ESTIMATED AMOUNT			134,879				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			134,879				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,122		
Functional Transfers					0		
Program Changes					21,174		
NORMALIZED CURRENT ESTIMATE			\$134,879		\$157,175		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$135,832
1. Congressional Adjustments	\$-953
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-963
1) Historical Unobligation	\$-963
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$10
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$10
FY 2019 Estimated Amount	\$134,879
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$134,879
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$134,879
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$134,879
6. Price Change	\$1,122

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7. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases		\$24,058
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$24,058
1) Compensable Days.....		\$229
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$77,814)		
2) U.S. Military Academy (USMA).....		\$23,829
Increases funding and 16 FTEs to support scientific academic laboratory instruction, specialized laboratory equipment lifecycle replacement supporting nine departments. Increases funding to support the Academy's Information Technology (IT) network transformation to meet University accreditation requirements, the Academy mission is to maintain compliance with Department of Defense and Army IT security policies and regulations. This funding also supports the Army directed migration to cloud IT services and sustainment support. Increased funding supports the USMA website redesign effort to maintain a functional, credible, seamless information dissemination medium compatible with the USMA network and IT security policies and regulations. (Baseline: \$134,879; 16 FTE)		
9. Program Decreases.....		\$-2,884
a) One-Time FY 2019 Costs		\$0

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b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-2,884

1) Civilian Average Annual Compensation\$-450

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$77,814)

2) Reform – Better Alignment of Resources\$-1,567

Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$134,879)

3) Reform – Business Process Improvements\$-148

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$134,879)

4) Reform – Policy Reform\$-719

Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$134,879; -6 FTE)

FY 2020 Budget Request..... \$157,175

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IV. Performance Criteria and Evaluation Summary:

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	998	914	229	960	878	221
USMA Preparatory School	245	203	187	245	208	189
Total Direct						

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,147	1,050	264
USMA Preparatory School	245	208	189
Total Direct			

	Change FY 2018/2019			Change FY 2019/2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	38	36	8	187	172	43
USMA Preparatory School	0	5	2	0	0	0
Total Direct						

	FY 2018	FY 2019	FY 2020
U.S. Military Academy			
Beginning Strength (1 October)	4,639	4,614	4,585
Attrition	211	185	190
Graduates	1,027	1,039	1,132
Entries	1,213	1,195	1,215
End Strength (30 September)	4,614	4,585	4,478
Average Onboard	4,522	4,453	4,308

Input is the number of new students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year. Workload for USMAPS is the average of number entered (Input) and number graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report). Figures account for approximately 60 foreign cadets (USMA). Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets, but excludes non-pay status Administrative Leave cadets (i.e., academic/honor/conduct suspensions - about 25% of Administrative Leave total).

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	834	773	773	0
Officer	694	640	640	0
Enlisted	140	133	133	0
<u>Active Military Average Strength (A/S) (Total)</u>	826	804	773	-31
Officer	687	667	640	-27
Enlisted	139	137	133	-4
<u>Civilian FTEs (Total)</u>	714	718	728	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	659	690	700	10
U.S. Direct Hire	659	690	700	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	659	690	700	10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	55	28	28	0
U.S. Direct Hire	55	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	55	28	28	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	115	113	112	-1
<u>Contractor FTEs (Total)</u>	85	77	180	103

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	74,574	0	0.51%	381	1,779	76,734	0	0.00%	0	907	77,641
0103	WAGE BOARD	1,092	0	0.51%	5	-17	1,080	0	0.00%	0	0	1,080
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	75,666	0		386	1,762	77,814	0		0	907	78,721
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,116	0	1.80%	164	77	9,357	0	2.00%	187	-187	9,357
0399	TOTAL TRAVEL	9,116	0		164	77	9,357	0		187	-187	9,357
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	154	0	-0.40%	-1	-116	37	0	-0.67%	0	0	37
0411	ARMY SUPPLY	2,885	0	0.38%	11	-2,359	537	0	-0.09%	0	50	587
0416	GSA MANAGED SUPPLIES AND MATERIALS	7	0	1.80%	0	2,849	2,856	0	2.00%	57	0	2,913
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	73	0	-1.14%	-1	-72	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,119	0		9	302	3,430	0		57	50	3,537
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	768	0	0.38%	3	-771	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,908	0	-1.88%	-73	-3,835	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	312	0	1.80%	6	5,609	5,927	0	2.00%	119	0	6,046
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	493	0	-1.14%	-6	-487	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,481	0		-70	516	5,927	0		119	0	6,046
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	145	0	1.80%	3	272	420	0	2.00%	8	0	428
0799	TOTAL TRANSPORTATION	145	0		3	272	420	0		8	0	428
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	43	0	1.80%	1	488	532	0	2.00%	11	0	543

Exhibit OP-5, Subactivity Group 311

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6,649	0	1.80%	120	-6,769	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	48	0	1.80%	1	15	64	2.00%	1	0	65
0917	POSTAL SERVICES (U.S.P.S)	749	0	1.80%	13	-762	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,764	0	1.80%	68	783	4,615	2.00%	92	972	5,679
0921	PRINTING AND REPRODUCTION	218	0	1.80%	4	337	559	2.00%	11	0	570
0922	EQUIPMENT MAINTENANCE BY CONTRACT	418	0	1.80%	8	331	757	2.00%	15	0	772
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,339	0	1.80%	24	396	1,759	2.00%	35	0	1,794
0925	EQUIPMENT PURCHASES (NON-FUND)	2,126	0	1.80%	38	637	2,801	2.00%	56	0	2,857
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,003	0	1.80%	72	-4,075	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	402	0	1.80%	7	100	509	2.00%	10	-10	509
0934	ENGINEERING AND TECHNICAL SERVICES	42	0	1.80%	1	-43	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,203	0	2.00%	24	-1,059	168	2.00%	3	-3	168
0937	LOCALLY PURCHASED FUEL (NON-FUND)	208	0	21.38%	44	-45	207	-0.67%	-1	1	207
0957	LAND AND STRUCTURES	15,707	0	1.80%	283	-15,990	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	10	0	1.80%	0	0	10	2.00%	0	0	10
0960	INTEREST AND DIVIDENDS	3	0	1.80%	0	-3	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	74	0	1.80%	1	-18	57	2.00%	1	-1	57
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,402	0	1.80%	295	-1,881	14,816	2.00%	296	-10	15,102
0989	OTHER SERVICES	3,933	0	1.80%	71	4,918	8,922	2.00%	178	-835	8,265
0990	IT CONTRACT SUPPORT SERVICES	5,111	0	1.80%	92	-3,048	2,155	2.00%	43	20,290	22,488
0999	TOTAL OTHER PURCHASES	62,452	0		1,167	-25,688	37,931		751	20,404	59,086
9999	GRAND TOTAL	155,979	0		1,659	-22,759	134,879		1,122	21,174	157,175

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I. Description of Operations Financed:

RECRUIT TRAINING - Finances the Army's trainee processing at reception stations, trainee support, resident instruction, local reproduction of training aids and training literature, procurement of supplies and equipment, and contractual services. Functional categories resourced are:

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs, which includes civilian pay, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

RECEPTION STATIONS - Resources administrative processing at the Army Basic Training Centers. Funds include civilian pay, station equipment, supplies and other costs associated with individual processing.

II. Force Structure Summary:

Basic Combat Training is a 10-week introductory and combat survival skill training course given to recruits at four Army Training Centers:

Fires Center of Excellence, Fort Sill, Oklahoma
Maneuver Center of Excellence, Fort Benning, Georgia
Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri
U.S. Army Training Center, Fort Jackson, South Carolina

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

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III. Financial Summary (\$ in Thousands):

	FY 2019						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
RECRUIT TRAINING	\$57,935	\$54,819	\$-611	-1.11%	\$54,208	\$54,208	\$55,739	
SUBACTIVITY GROUP TOTAL	\$57,935	\$54,819	\$-611	-1.11%	\$54,208	\$54,208	\$55,739	
 B. Reconciliation Summary								
			Change		Change			
			FY 2019/FY 2019		FY 2019/FY 2020			
BASELINE FUNDING			\$54,819		\$54,208			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-665					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			54					
SUBTOTAL ESTIMATED AMOUNT			54,208					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			54,208					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					612			
Functional Transfers					-168			
Program Changes					1,087			
NORMALIZED CURRENT ESTIMATE			\$54,208		\$55,739			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$54,819
1. Congressional Adjustments	\$-611
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-665
1) Historical Unobligation	\$-665
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$54
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$54
FY 2019 Estimated Amount	\$54,208
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$54,208
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$54,208
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$54,208
6. Price Change	\$612

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7. Transfers.....	\$-168
a) Transfers In.....	\$0
b) Transfers Out.....	\$-168
1) Security.....	\$-168
<p>Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$42,951; -2 FTE)</p>	
8. Program Increases.....	\$2,628
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs.....	\$0
c) Program Growth in FY 2020.....	\$2,628
1) Army Training Center Operations.....	\$2,527
<p>Increases funding and 1 FTE for costs associated with Basic Combat Training. Funds include an increase for supplies, material, and equipment purchases. (Baseline: \$42,951; 1 FTE)</p>	
2) Compensable Days.....	\$40
<p>Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$14,250)</p>	

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3) Reception Stations \$61
 Increases funding and 1 FTE at the Reception Stations to support trainee processing at Army Basic Training Centers. (Baseline: \$11,257; 1 FTE)

9. Program Decreases \$-1,541

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-1,541

1) Civilian Average Annual Compensation \$-65
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$14,250)

2) Reform – Better Alignment of Resources \$-1,186
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$54,208)

3) Reform – Policy Reform \$-290
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$54,208; -4 FTE)

FY 2020 Budget Request..... \$55,739

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IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	46,187	42,701	8,889	51,166	47,443	9,861
Army Reserve	9,587	8,879	1,847	12,483	11,559	2,404
Army National Guard	19,214	17,817	3,703	25,477	23,608	4,908
Total Direct	74,988	69,397	14,439	89,126	82,610	17,173

	FY2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	45,646	42,306	8,795
Army Reserve	13,003	12,037	2,504
Army National Guard	27,431	25,427	5,286
Total Direct	86,080	79,770	16,585

	Change FY2018/FY2019			Change FY2019/FY2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,979	4,742	972	-5,520	-5,137	-1,066
Army Reserve	2,896	2,680	557	520	478	100
Army National Guard	6,263	5,791	1,205	1,954	1,819	378
Total Direct	14,138	13,213	2,735	-3,046	-2,840	-588

Input is the number of students entering during a given fiscal year.
 Output is the number of students graduating during a given fiscal year.
 Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,492	4,274	4,274	0
Officer	382	814	814	0
Enlisted	3,110	3,460	3,460	0
<u>Active Military Average Strength (A/S) (Total)</u>	3,426	3,883	4,274	391
Officer	373	598	814	216
Enlisted	3,053	3,285	3,460	175
<u>Civilian FTEs (Total)</u>	209	202	198	-4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	209	202	198	-4
U.S. Direct Hire	209	202	198	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	209	202	198	-4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	72	71	70	-1
<u>Contractor FTEs (Total)</u>	55	15	15	0

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	15,069	0	0.51%	77	-896	14,250	0	0.00%	0	-307	13,943
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,109	0		77	-936	14,250	0		0	-307	13,943
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,164	0	1.80%	39	-435	1,768	0	2.00%	35	-554	1,249
0399	TOTAL TRAVEL	2,164	0		39	-435	1,768	0		35	-554	1,249
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	575	0	-0.40%	-2	-318	255	0	-0.67%	-2	-52	201
0411	ARMY SUPPLY	8,577	0	0.38%	33	-438	8,172	0	-0.09%	-7	306	8,471
0416	GSA MANAGED SUPPLIES AND MATERIALS	828	0	1.80%	15	6,301	7,144	0	2.00%	143	330	7,617
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,699	0	-0.26%	-10	-3,689	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	395	0	0.12%	0	-395	0	0	-0.27%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	10	0	-1.14%	0	-10	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,084	0		36	1,451	15,571	0		134	584	16,289
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	223	0	0.38%	1	-224	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,588	0	-1.88%	-67	-3,338	183	0	-0.62%	-1	1	183
0507	GSA MANAGED EQUIPMENT	5	0	1.80%	0	533	538	0	2.00%	11	213	762
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	19	0	-1.14%	0	-19	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,835	0		-66	-3,048	721	0		10	214	945
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	159	0	1.80%	3	-162	0	0	2.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	159	0		3	-162	0	0		0	0	0

Exhibit OP-5, Subactivity Group 312

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	20	0	1.80%	0	267	287	0	2.00%	6	0	293
0799	TOTAL TRANSPORTATION	20	0		0	267	287	0		6	0	293
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	118	0	1.80%	2	259	379	0	2.00%	8	0	387
0915	RENTS (NON-GSA)	574	0	1.80%	10	136	720	0	2.00%	14	0	734
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	16	17	0	2.00%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,702	0	1.80%	121	2,499	9,322	0	2.00%	186	651	10,159
0921	PRINTING AND REPRODUCTION	134	0	1.80%	2	343	479	0	2.00%	10	0	489
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,014	0	1.80%	18	-996	36	0	2.00%	1	0	37
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,615	0	1.80%	29	-484	1,160	0	2.00%	23	50	1,233
0925	EQUIPMENT PURCHASES (NON-FUND)	335	0	1.80%	6	1,978	2,319	0	2.00%	46	305	2,670
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	57	0	1.80%	1	-58	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,019	0	2.00%	40	-830	1,229	0	2.00%	25	-25	1,229
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	161	161	0	-0.67%	-1	1	161
0957	LAND AND STRUCTURES	2,397	0	1.80%	43	-2,440	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	535	0	1.80%	10	-545	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	373	0	1.80%	7	3,839	4,219	0	2.00%	84	0	4,303
0989	OTHER SERVICES	4,492	0	1.80%	81	-3,768	805	0	2.00%	16	0	821
0990	IT CONTRACT SUPPORT SERVICES	2,194	0	1.80%	39	-1,468	765	0	2.00%	15	0	780
0999	TOTAL OTHER PURCHASES	22,564	0		409	-1,362	21,611	0		427	982	23,020
9999	GRAND TOTAL	57,935	0		498	-4,225	54,208	0		612	919	55,739

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

I. Description of Operations Financed:

ONE STATION UNIT TRAINING - Finances trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies, equipment, and contractual services.

ARMY TRAINING CENTER OPERATIONS - Resources the Army's One Station Unit Training operating costs, which includes civilian pay, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

II. Force Structure Summary:

A 14 to 22 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at two Army Training Centers.

Maneuver Center of Excellence, Fort Benning, Georgia
Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

The One Station Unit Training program detailed above supports one Army Command.

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Change	Change	Enacted	Estimate	
ONE STATION UNIT TRAINING	\$64,207	\$69,599	\$-1,000	-1.44%	\$68,599	\$68,599	\$62,300
SUBACTIVITY GROUP TOTAL	\$64,207	\$69,599	\$-1,000	-1.44%	\$68,599	\$68,599	\$62,300
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$69,599	\$68,599			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,293				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			293				
SUBTOTAL ESTIMATED AMOUNT			68,599				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			68,599				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					607		
Functional Transfers					0		
Program Changes					-6,906		
NORMALIZED CURRENT ESTIMATE			\$68,599		\$62,300		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$69,599
1. Congressional Adjustments	\$-1,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,293
1) Historical Unobligation	\$-1,293
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$293
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$293
FY 2019 Estimated Amount	\$68,599
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$68,599
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$68,599
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$68,599
6. Price Change	\$607

DEPARTMENT OF THE ARMY
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7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$6,246
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$6,246
1) Army Training Center Operations	\$6,218
Increases funding to support the extension of three One Station Unit Training (OSUT) courses. The course extensions include Infantry, Cavalry Scout, and Armor courses from 15 to 22 weeks. The Cavalry Scout and Armor courses are piloted in FY 2020 and fully implemented in FY 2021. Funding enhances the lethality and resiliency of Soldiers upon arrival at the first unit of assignment. (Baseline: \$68,599)	
2) Compensable Days.....	\$28
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$9,666)	
9. Program Decreases.....	\$-13,152
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0

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c) Program Decreases in FY 2020.....	\$-13,152
1) Army Training Center Operations	\$-11,863
Decreases funding and 1 FTE due to a reduction in costs associated with changes in Soldier mix of One Station Unit Training (OSUT). Trainees shift to less expensive courses such as Military Police and Combat Engineer OSUT. Reduction also represents a return to a steady state after Brigade Combat Team conversions to balance light and heavy combat forces. Funds decrease costs in supplies, equipment, maintenance and operating costs. (Baseline: \$68,599; -1 FTE)	
2) Civilian Average Annual Compensation	\$-28
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$9,666)	
3) Reform – Better Alignment of Resources	\$-927
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$68,599)	
4) Reform – Business Process Improvements	\$-164
Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$68,599)	
5) Reform – Policy Reform	\$-170
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$68,599; -2 FTE)	
FY 2020 Budget Request.....	\$62,300

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IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	21,048	19,181	5,163	23,019	21,031	5,563
Army Reserve	1,302	1,088	396	1,362	1,140	420
Army National Guard	9,296	8,381	2,246	11,515	10,353	2,854
Total	31,646	28,650	7,804	35,896	32,524	8,837

	FY2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	23,654	21,545	6,666
Army Reserve	1,401	1,174	436
Army National Guard	11,554	10,408	3,125
Total	36,609	33,127	10,228

	Change FY2018/FY2019			Change FY2019/FY2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,971	1,850	400	635	514	1,103
Army Reserve	60	52	24	39	34	16
Army National Guard	2,219	1,972	608	39	55	271
Total	4,250	3,874	1,033	713	603	1,391

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course. Input is the number of students entering during a given fiscal year. Output is the number of students graduating during a given fiscal year. Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 313: One Station Unit Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,167	3,095	3,095	0
Officer	227	527	527	0
Enlisted	1,940	2,568	2,568	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,084	2,631	3,095	464
Officer	229	377	527	150
Enlisted	1,855	2,254	2,568	314
<u>Civilian FTEs (Total)</u>	121	116	113	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	121	116	113	-3
U.S. Direct Hire	121	116	113	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	121	116	113	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	85	83	83	0
<u>Contractor FTEs (Total)</u>	67	28	26	-2

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,161	0	0.51%	52	-612	9,601	0	0.00%	0	-250	9,351
0103	WAGE BOARD	75	0	0.51%	0	-10	65	0	0.00%	0	0	65
0106	BENEFITS TO FORMER EMPLOYEES	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,316	0		52	-702	9,666	0		0	-250	9,416
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,850	0	1.80%	33	1,003	2,886	0	2.00%	58	-835	2,109
0399	TOTAL TRAVEL	1,850	0		33	1,003	2,886	0		58	-835	2,109
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,439	0	-0.40%	-6	-49	1,384	0	-0.67%	-9	-284	1,091
0411	ARMY SUPPLY	26,574	0	0.38%	101	-3,481	23,194	0	-0.09%	-21	-1,268	21,905
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	1.80%	0	3,106	3,109	0	2.00%	62	-346	2,825
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	225	0	-0.26%	-1	-224	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	33	0	0.12%	0	-33	0	0	-0.27%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1	0	-1.14%	0	-1	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	28,275	0		94	-682	27,687	0		32	-1,898	25,821
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	47	0	0.38%	0	2,393	2,440	0	-0.09%	-2	-319	2,119
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,413	0	-1.88%	-121	-6,292	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	5	0	1.80%	0	2,161	2,166	0	2.00%	43	-169	2,040
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	46	0	-1.14%	-1	-45	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,511	0		-122	-1,783	4,606	0		41	-488	4,159
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	123	0	1.80%	2	1,437	1,562	0	2.00%	31	-151	1,442
0799	TOTAL TRANSPORTATION	123	0		2	1,437	1,562	0		31	-151	1,442

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY
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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	235	0	1.80%	4	-239	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,216	0	1.80%	22	-1,025	213	2.00%	4	0	217
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,880	0	1.80%	34	6,218	8,132	2.00%	163	-1,186	7,109
0921	PRINTING AND REPRODUCTION	327	0	1.80%	6	321	654	2.00%	13	0	667
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,075	0	1.80%	37	-1,475	637	2.00%	13	0	650
0923	OPERATION AND MAINTENANCE OF FACILITIES	253	0	1.80%	5	1,811	2,069	2.00%	41	-197	1,913
0925	EQUIPMENT PURCHASES (NON-FUND)	1,257	0	1.80%	23	3,834	5,114	2.00%	102	-927	4,289
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	745	0	1.80%	13	-758	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,019	0	1.80%	18	-1,037	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	10	0	2.00%	0	27	37	2.00%	1	-1	37
0957	LAND AND STRUCTURES	59	0	1.80%	1	-60	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	1.80%	0	-3	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	1.80%	0	2,780	2,780	2.00%	56	-635	2,201
0989	OTHER SERVICES	6,696	0	1.80%	121	-4,788	2,029	2.00%	41	-338	1,732
0990	IT CONTRACT SUPPORT SERVICES	1,357	0	1.80%	24	-854	527	2.00%	11	0	538
0999	TOTAL OTHER PURCHASES	17,132	0		308	4,752	22,192		445	-3,284	19,353
9999	GRAND TOTAL	64,207	0		367	4,025	68,599		607	-6,906	62,300

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

SENIOR RESERVE OFFICER TRAINING PROGRAM - Resources the SROTC program and the senior mission command, Fort Knox, Kentucky. The SROTC program produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women training to serve as officers in the Army. Program provides for campus detachment operations and training, scholarships for students, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian staff pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic textbooks, laboratory fees, and other academic expenses for the students who are awarded or continue on scholarships each school year.

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - The U.S. Army Cadet Command (USACC) partners with universities to recruit Senior ROTC Cadets in order to commission officers (2nd Lieutenants). Supports 274 host programs located at colleges and universities throughout the 50 states, the District of Columbia, Puerto Rico, and Guam with an enrollment of more than 30,000 cadets (both scholarship and non-scholarship students). SROTC Commission Mission numbers are provided in the Mission Letter. Also supports the FT. Knox, Senior Mission Commander.

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) SCHOLARSHIPS - Provides resources for scholarships at universities and colleges across the nation. Scholarships are awarded for two, three, or four-years. Program funds scholarship tuition, labs, books, and fees, and Cadet travel for scholarship and non-scholarship Cadets.

II. Force Structure Summary:

The U.S. Army Cadet Command accomplishes its mission through the Headquarters, eight SROTC Brigades, 274 SROTC Battalions (host schools), and over 1,000 satellite schools.

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Change	Change	Enacted	Estimate	
SENIOR RESERVE OFFICER TRAINING CORPS	\$509,667	\$518,998	\$-5,235	-1.01%	\$513,763	\$513,763	\$538,357
SUBACTIVITY GROUP TOTAL	\$509,667	\$518,998	\$-5,235	-1.01%	\$513,763	\$513,763	\$538,357
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$518,998	\$513,763			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-5,236				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			1				
SUBTOTAL ESTIMATED AMOUNT			513,763				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			513,763				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,365		
Functional Transfers					-252		
Program Changes					16,481		
NORMALIZED CURRENT ESTIMATE			\$513,763		\$538,357		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$518,998
1. Congressional Adjustments	\$-5,235
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,236
1) Historical Unobligation	\$-4,354
2) Overestimation of Civilian FTE targets	\$-882
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$1
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$1
FY 2019 Estimated Amount	\$513,763
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$513,763
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$513,763
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$513,763

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6. Price Change	\$8,365
7. Transfers	\$-252
a) Transfers In	\$0
b) Transfers Out	\$-252
1) Security	\$-252
<p style="margin-left: 40px;">Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$164,149; -3 FTE)</p>	
8. Program Increases	\$22,611
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$22,611
1) Compensable Days	\$282
<p style="margin-left: 40px;">Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$95,227)</p>	

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2) Senior Reserve Officer Training Corps Operations \$22,329
 Increase in funding and 16 FTEs to support an increase in commissioning requirements for all Cadets. Increases the number of Cadets attending both the Basic and Advanced Summer Camp training. Increased Cadet participation supports the Army's increased requirements for Second Lieutenants. (Baseline: \$163,268; 16 FTE)

9. Program Decreases..... \$-6,130

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-6,130

1) Civilian Average Annual Compensation \$-283
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$95,227)

2) Reform – Better Alignment of Resources \$-5,847
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$513,763)

FY 2020 Budget Request..... \$538,357

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IV. Performance Criteria and Evaluation Summary:

	FY 2018			FY 2019			FY 2020		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	31,193	33,491	35,789	32,305	34,707	37,108	34,499	37,041	39,582
MS I	9,423	10,537	11,650	9,871	10,975	12,079	10,422	11,653	12,885
MS II	8,232	8,987	9,741	8,402	9,251	10,100	9,105	9,939	10,773
Basic Course	17,655	19,523	21,391	18,273	20,226	22,180	19,526	21,592	23,658
MS III	6,326	6,642	6,957	6,760	6,987	7,213	6,996	7,345	7,694
MS IV	7,212	7,327	7,441	7,272	7,494	7,715	7,976	8,103	8,230
Adv Course	13,538	13,968	14,398	14,032	14,480	14,929	14,973	15,448	15,924

	Change FY 2018/FY 2019			Change FY 2019/FY 2021		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	1,112	1,216	1,319	2,194	2,334	2,474
MS I	448	439	429	551	678	805
MS II	170	265	359	703	688	673
Basic Course	618	703	789	1,253	1,366	1,479
MS III	434	345	256	236	359	481
MS IV	60	167	274	704	609	514
Adv Course	494	512	531	941	968	995

MS I-IV represents academic year 1-4.

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	FY 2018			FY 2019			FY 2020		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship	14,513	15,980	17,447	14,582	16,336	18,090	16,051	17,674	19,296
MS I	6,707	7,536	8,364	6,655	7,664	8,672	7,418	8,334	9,251
MS II	4,656	5,039	5,422	4,618	5,120	5,622	5,149	5,573	5,997
Basic Course	11,363	12,575	13,786	11,273	12,784	14,294	12,567	13,907	15,247
MS III	1,441	1,646	1,851	1,620	1,770	1,919	1,594	1,820	2,047
MS IV	1,709	1,760	1,810	1,689	1,783	1,877	1,890	1,946	2,002
Adv Course	3,150	3,406	3,661	3,309	3,552	3,796	3,484	3,766	4,049

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship	69	356	643	1,469	1,338	1,206
MS I	-52	128	308	763	671	578
MS II	-38	81	200	531	453	375
Basic Course	-90	209	508	1,294	1,124	953
MS III	179	124	68	-26	51	128
MS IV	-20	23	67	201	163	125
Adv Course	159	147	135	175	214	253

MS I-IV represents academic year 1-4.

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	FY 2018			FY 2019			FY 2020		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	16,680	17,511	18,342	17,723	18,371	19,018	18,448	19,367	20,286
MS I	2,716	3,001	3,286	3,216	3,312	3,407	3,004	3,319	3,634
MS II	3,576	3,948	4,319	3,784	4,131	4,478	3,955	4,366	4,777
Basic Course	6,292	6,949	7,605	7,000	7,443	7,885	6,959	7,685	8,411
MS III	4,885	4,996	5,106	5,140	5,217	5,294	5,403	5,525	5,647
MS IV	5,503	5,567	5,631	5,583	5,711	5,839	6,086	6,157	6,228
Adv Course	10,388	10,563	10,737	10,723	10,928	11,133	11,489	11,682	11,875
	Change FY 2018/FY 2019			Change FY 2019/FY 2020					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Scholarship Students	1,043	860	676	725	996	1,268			
MS I	500	311	121	-212	8	227			
MS II	208	184	159	171	235	299			
Basic Course	708	494	280	-41	242	526			
MS III	255	222	188	263	308	353			
MS IV	80	144	208	503	446	389			
Adv Course	335	365	396	766	754	742			

MS I-IV represents academic year 1-4.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,992	2,018	2,018	0
Officer	1,110	1,148	1,148	0
Enlisted	882	870	870	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,948	2,005	2,018	13
Officer	1,083	1,129	1,148	19
Enlisted	865	876	870	-6
<u>Civilian FTEs (Total)</u>	1,111	1,151	1,164	13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,111	1,151	1,164	13
U.S. Direct Hire	1,111	1,151	1,164	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,111	1,151	1,164	13
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	85	83	83	0
<u>Contractor FTEs (Total)</u>	257	175	287	112

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	94,426	0	0.51%	482	319	95,227	0	0.00%	0	1,075	96,302
0103	WAGE BOARD	62	0	0.51%	0	-62	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,528	0		482	217	95,227	0		0	1,075	96,302
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	41,191	0	1.80%	741	-6,564	35,368	0	2.00%	707	-707	35,368
0399	TOTAL TRAVEL	41,191	0		741	-6,564	35,368	0		707	-707	35,368
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.40%	0	0	4	0	-0.67%	0	0	4
0411	ARMY SUPPLY	19,987	0	0.38%	76	-19,821	242	0	-0.09%	0	0	242
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	1.80%	0	346	350	0	2.00%	7	-7	350
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	424	0	-0.26%	-1	-423	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	176	0	0.12%	0	-175	1	0	-0.27%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,595	0		75	-20,073	597	0		7	-7	597
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,882	0	-1.88%	-73	-3,809	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,235	0	1.80%	22	-69	1,188	0	2.00%	24	-24	1,188
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	9	0	-1.14%	0	-9	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,126	0		-51	-3,887	1,188	0		24	-24	1,188
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6	0	-1.25%	0	-6	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0		0	-6	0	0		0	0	0

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	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	247	0	1.80%	4	194	445	0	2.00%	9	-9	445
0799	TOTAL TRANSPORTATION	247	0		4	194	445	0		9	-9	445
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1,208	0	1.80%	22	0	1,230	0	2.00%	25	-25	1,230
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,221	0	1.80%	22	-1,243	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	4	0	1.80%	0	0	4	0	2.00%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	34	0	1.80%	1	-10	25	0	2.00%	0	0	25
0920	SUPPLIES AND MATERIALS (NON-FUND)	72,135	0	1.80%	1,298	-70,086	3,347	0	2.00%	67	-67	3,347
0921	PRINTING AND REPRODUCTION	466	0	1.80%	8	-356	118	0	2.00%	2	-2	118
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	1.80%	0	0	9	0	2.00%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,490	0	1.80%	63	9,519	13,072	0	2.00%	261	-261	13,072
0925	EQUIPMENT PURCHASES (NON-FUND)	26	0	1.80%	0	-26	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	35,979	0	1.80%	648	-36,627	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,159	0	1.80%	39	-2,198	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	27	0	1.80%	0	-27	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,245	0	2.00%	25	-1,270	0	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	370	0	1.80%	7	-377	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	531	0	1.80%	10	103	644	0	2.00%	13	-13	644
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,669	0	1.80%	30	-1,433	266	0	2.00%	5	-5	266
0989	OTHER SERVICES	1,411	0	1.80%	25	13,673	15,109	0	2.00%	302	21,189	36,600
0990	IT CONTRACT SUPPORT SERVICES	2,876	0	1.80%	52	700	3,628	0	2.00%	73	-73	3,628
0993	OTHER SERVICES - SCHOLARSHIPS	223,110	0	1.80%	4,016	116,360	343,486	0	2.00%	6,870	-4,842	345,514
0999	TOTAL OTHER PURCHASES	347,974	0		6,266	26,698	380,938	0		7,618	15,901	404,457
9999	GRAND TOTAL	509,667	0		7,517	-3,421	513,763	0		8,365	16,229	538,357

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs for Specialized Training, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of Defense executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Joint and International Programs are supported to meet National and Department of Defense directives that promote stability and shape the international security environment.

PROFESSIONAL EDUCATION - Supports the officer education system, which includes warrant officers, captains and majors. Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training. Judge Advocate General MOS qualification is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps. Resources operating costs such as instructors and support personnel. Funding also resources the Army Training Information Infrastructure program.

FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft in support of Specialized Skilled Training.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

WARRANT OFFICER TRAINING - Resources the operating costs of the Warrant Officer Candidate School (WOCS) and Senior Warrant Officer Training. Resources associated supplies and equipment, and travel for instructors and support personnel.

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II. Force Structure Summary:

U.S. Army Training and Doctrine Command operates six Warfighting Functions Centers of Excellence (COE) as follows:

- Maneuver COE, Fort Benning, Georgia
- Aviation CoE, Fort Rucker, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Lee, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia; and Fort Lee, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Gordon, Georgia

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Africa
U.S. Army Special Operation Command
U.S. Army South
U.S. Army Europe
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Pacific
U.S. Army Central

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Intelligence and Security Command

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Detail by Subactivity Group 321: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SPECIALIZED SKILL TRAINING	\$1,061,652	\$1,020,073	\$-33,912	-3.32%	\$986,161	\$986,161	\$969,813
SUBACTIVITY GROUP TOTAL	\$1,061,652	\$1,020,073	\$-33,912	-3.32%	\$986,161	\$986,161	\$969,813
B. Reconciliation Summary			Change		Change		
			<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>		
BASELINE FUNDING			\$1,020,073		\$986,161		
Congressional Adjustments (Distributed)			-20,000				
Congressional Adjustments (Undistributed)			-14,642				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			730				
SUBTOTAL ESTIMATED AMOUNT			986,161				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			986,161				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,103		
Functional Transfers					-25,870		
Program Changes					419		
NORMALIZED CURRENT ESTIMATE			\$986,161		\$969,813		

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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,020,073
1. Congressional Adjustments	\$-33,912
a) Distributed Adjustments	\$-20,000
1) Program decrease not properly accounted	\$-20,000
b) Undistributed Adjustments	\$-14,642
1) Historical Unobligation	\$-11,901
2) Overestimation of Civilian FTE targets	\$-2,741
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$730
1) Sec. 8024. Reduction for FFRDCs	\$-849
2) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$1,579
FY 2019 Estimated Amount	\$986,161

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$986,161
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$986,161
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0

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 Detail by Subactivity Group 321: Specialized Skill Training

b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$986,161

6. Price Change \$9,103

7. Transfers \$-25,870

a) Transfers In \$12,544

1) Professional Education \$12,544
 Transfers funding from SAG 324, Training Support to SAG 321, Specialized Skill Training to realign Training Information Infrastructure resources into the appropriate Subactivity Group. (Baseline: \$75,590)

b) Transfers Out \$-38,414

1) Cyber Special Skills Training \$-37,235
 Transfers funding and 58 FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-37,235; -16 FTEs); SAG 324, Training Support (\$-3,783; -29 FTEs); and SAG 435, Other Service Support (\$-2,181; -13 FTEs) to SAG 151, Cyber Activities - Cyberspace Operations (\$43,199; 58 FTEs) to establish baseline resources for cyber training under a new Subactivity group. (Baseline: \$986,161; -16 FTE)

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2) Security \$-1,179
 Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$986,161; -16 FTE)

8. Program Increases \$57,940

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$57,940

1) Army Training Center Operations \$46,269
 Increases funding and 76 FTEs for Specialized Skills Training and overall student load increase. Funding includes increases for supplies and equipment purchases in support of training. (Baseline: \$477,429; 76 FTE)

2) Compensable Days..... \$1,307
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$455,216)

3) Defense Language Program..... \$6,922
 Increases funding and 2 FTE for the Defense Language Institute. Increase allows for qualified linguists to train and administer language proficiency tests. (Baseline: \$249,505; 2 FTE)

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- 4) Professional Education \$240
Increases funding and 3 FTEs to support training development for Initial Military Training. (Baseline: \$75,590; 3 FTE)

- 5) Special Skills Training \$1,667
Increases funding and 16 FTEs for additional functional training seats for Special Skills Training Courses. Training includes enhancing critical skills via the Additional Skill Identifier and Skill Qualification Identifier training. (Baseline: \$163,330; 16 FTE)

- 6) Training Support to Units \$1,535
Increases funding for Explosive Ordinance Disposal training support. Funding assists in improving training, education, and capability development synchronization. (Baseline: \$6,050)

9. Program Decreases \$-57,521

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-57,521

- 1) Civilian Average Annual Compensation \$-1,539
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$455,216)

- 2) Civilian Workforce Reduction \$-118
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$452,976; -1 FTE)

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- 3) Flying Hours Program\$-1,226
 Decreases funding for Flying Hours Program based on execution and projected usage level. (Baseline: \$10,084)

- 4) Warrant Officer Training.....\$-186
 Decreases funding for Warrant Officer Staff Course Training. Reductions include contract support, supplies and materials, and travel costs. (Baseline: \$5,162)

- 5) Reform – Better Alignment of Resources\$-17,033
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$986,161)

- 6) Reform – Business Process Improvements\$-31,072
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$986,161)

- 7) Reform – Policy Reform\$-6,347
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$986,161; -74 FTE)

FY 2020 Budget Request..... \$969,813

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IV. Performance Criteria and Evaluation Summary:
SPECIALIZED SKILL TRAINING

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	159,485	153,907	19,869	135,958	131,361	20,216
Army Reserve	25,942	25,469	2,554	26,067	25,555	2,900
Army National Guard	43,993	42,994	5,273	47,871	46,753	6,632
Other	22,924	22,472	3,176	35,881	35,191	5,582
Total Direct	252,344	244,842	30,872	245,777	238,860	35,330
Other (Non-U.S.)	1,739	1,714	509	1,927	1,878	557
Total	254,083	246,556	31,381	247,704	240,738	35,887
Warrant Officer Candidate School	3,640	3,640	235	4,253	4,253	269
	FY 2020			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	144,303	138,935	20,903	8,345	7,574	687
Army Reserve	26,907	26,425	3,012	840	870	112
Army National Guard	46,068	45,063	6,347	-1,803	-1,690	-285
Other	39,927	39,136	5,835	4,046	3,945	253
Total Direct	257,205	249,559	36,097	11,428	10,699	767
Other (Non-U.S.)	2,441	2,385	672	514	507	115
Total	259,646	251,944	36,769	11,942	11,206	882
Warrant Officer Candidate School	3,802	3,802	240	-451	-451	-29
	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-23,527	-22,546	347	8,345	7,574	687
Army Reserve	125	86	346	840	870	112
Army National Guard	3,878	3,759	1,359	-1,803	-1,690	-285
Other	12,957	12,719	2,406	4,046	3,945	253
Total Direct	-6,567	-5,982	4,458	11,428	10,699	767
Other (Non-U.S.)	188	164	48	514	507	115
Total	-6,379	-5,818	4,506	11,942	11,206	882
Warrant Officer Candidate School	613	613	34	-451	-451	-29

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Note: Cyber training and funding transferred to SAG 151 in FY 2020.

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Initial Skill (Officer)

	FY 2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	7,679	7,674	2,012	8,248	8,243	2,143
Army Reserve	1,825	1,817	362	2,067	2,061	436
Army National Guard	3,559	3,556	860	4,434	4,430	1,063
Other	380	380	51	707	707	124
Total Direct	13,443	13,427	3,285	15,456	15,441	3,766
Other (Non-U.S.)	383	383	120	470	470	160
Total	13,826	13,810	3,405	15,926	15,911	3,926

	FY2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,174	8,169	2,022
Army Reserve	2,314	2,307	467
Army National Guard	4,555	4,549	1,039
Other	836	836	147
Total Direct	15,879	15,861	3,675
Other (Non-U.S.)	471	470	162
Total	16,350	16,331	3,837

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	569	569	131	-74	-74	-121
Army Reserve	242	244	74	247	246	31
Army National Guard	875	874	203	121	119	-24
Other	327	327	73	129	129	23
Total Direct	2,013	2,014	481	423	420	-91
Other (Non-U.S.)	87	87	40	1	0	2
Total	2,100	2,101	521	424	420	-89

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Initial Skill (Enlisted)

	FY 2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	47,330	45,796	8,973	47,116	45,595	9,171
Army Reserve	10,689	10,377	1,499	12,951	12,583	1,804
Army National Guard	21,405	20,702	3,346	28,866	27,949	4,556
Other	5,575	5,445	368	10,109	9,791	1,095
Total Direct	84,999	82,320	14,186	99,042	95,918	16,626
Other (Non-U.S.)	359	356	111	442	435	118
Total	85,358	82,676	14,297	99,484	96,353	16,744
	FY2020			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	47,846	46,461	9,660	730	866	489
Army Reserve	12,488	12,186	1,800	-463	-397	-4
Army National Guard	25,155	24,445	4,269	-3,711	-3,504	-287
Other	10,528	10,242	1,134	419	451	39
Total Direct	96,017	93,334	16,863	-3,025	-2,584	237
Other (Non-U.S.)	680	670	197	238	235	79
Total	96,697	94,004	17,060	-2,787	-2,349	316
	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-214	-201	198	730	866	489
Army Reserve	2,262	2,206	305	-463	-397	-4
Army National Guard	7,461	7,247	1,210	-3,711	-3,504	-287
Other	4,534	4,346	727	419	451	39
Total Direct	14,043	13,598	2,440	-3,025	-2,584	237
Other (Non-U.S.)	83	79	7	238	235	79
Total	14,126	13,677	2,447	-2,787	-2,349	316

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Defense Language Institute (DLI)

	FY 2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,969	1,968	671	2,108	2,099	1,207
Army Reserve	137	137	42	156	155	91
Army National Guard	594	594	175	740	740	319
Other	4,830	4,820	2,112	10,704	10,688	3,350
Total Direct	7,530	7,519	3,000	13,708	13,682	4,967
Other (Non-U.S.)	0	0	0	0	0	0
Total	7,530	7,519	3,000	13,708	13,682	4,967
	FY2020			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,046	2,046	1,331	-62	-53	124
Army Reserve	175	175	116	19	20	25
Army National Guard	686	686	272	-54	-54	-47
Other	10,307	10,294	3,318	-397	-394	-32
Total Direct	13,214	13,201	5,037	-494	-481	70
Other (Non-U.S.)	0	0	0	0	0	0
Total	13,214	13,201	5,037	-494	-481	70
	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	139	131	536	-62	-53	124
Army Reserve	19	18	49	19	20	25
Army National Guard	146	146	144	-54	-54	-47
Other	5,874	5,868	1,238	-397	-394	-32
Total Direct	6,178	6,163	1,967	-494	-481	70
Other (Non-U.S.)	0	0	0	0	0	0
Total	6,178	6,163	1,967	-494	-481	70

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Additional Skill Identifier/Special Qualification Identifier

	FY 2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	61,518	58,087	3,278	40,304	37,728	2,625
Army Reserve	7,613	7,508	297	4,956	4,877	191
Army National Guard	8,373	8,136	369	5,363	5,202	241
Other	11,486	11,175	517	10,400	10,088	566
Total Direct	88,990	84,906	4,461	61,023	57,895	3,623
Other (Non-U.S.)	175	156	18	350	312	30
Total	89,165	85,062	4,479	61,373	58,207	3,653
	FY2020			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	49,670	46,184	3,002	9,366	8,456	377
Army Reserve	5,851	5,733	244	895	856	53
Army National Guard	6,815	6,568	326	1,452	1,366	85
Other	14,567	14,119	788	4,167	4,031	222
Total Direct	76,903	72,604	4,360	15,880	14,709	737
Other (Non-U.S.)	397	360	32	47	48	2
Total	77,300	72,964	4,392	15,927	14,757	739
	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-21,214	-20,359	-653	9,366	8,456	377
Army Reserve	-2,657	-2,631	-106	895	856	53
Army National Guard	-3,010	-2,934	-128	1,452	1,366	85
Other	-1,086	-1,087	49	4,167	4,031	222
Total Direct	-27,967	-27,011	-838	15,880	14,709	737
Other (Non-U.S.)	175	156	12	47	48	2
Total	-27,792	-26,855	-826	15,927	14,757	739

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Skill Progression (Officer)

	FY 2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,476	5,445	1,582	7,302	7,265	1,951
Army Reserve	3,337	3,321	177	4,211	4,191	239
Army National Guard	6,661	6,632	330	6,695	6,664	335
Other	213	212	60	454	452	72
Total Direct	15,687	15,610	2,149	18,662	18,572	2,597
Other (Non-U.S.)	566	564	236	535	532	233
Total	16,253	16,174	2,385	19,197	19,104	2,830
	FY2020			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	7,076	7,039	1,872	-226	-226	-79
Army Reserve	4,169	4,150	237	-42	-41	-2
Army National Guard	7,075	7,042	346	380	378	11
Other	250	248	72	-204	-204	0
Total Direct	18,570	18,479	2,527	-92	-93	-70
Other (Non-U.S.)	540	536	238	5	4	5
Total	19,110	19,015	2,765	-87	-89	-65
	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,826	1,820	369	-226	-226	-79
Army Reserve	874	870	62	-42	-41	-2
Army National Guard	34	32	5	380	378	11
Other	241	240	12	-204	-204	0
Total Direct	2,975	2,962	448	-92	-93	-70
Other (Non-U.S.)	-31	-32	-3	5	4	5
Total	2,944	2,930	445	-87	-89	-65

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Skill Progression (Enlisted)

	FY 2018			FY2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	35,513	34,937	3,354	30,880	30,431	3,119
Army Reserve	2,341	2,309	176	1,726	1,688	139
Army National Guard	3,401	3,374	193	1,773	1,768	118
Other	440	440	68	3,507	3,465	375
Total Direct	41,695	41,060	3,790	37,886	37,352	3,751
Other (Non-U.S.)	256	255	24	130	129	16
Total	41,951	41,315	3,814	38,016	37,481	3,767
	FY2020					
	INPUT	OUTPUT	WORKLOAD			
Active Army	29,491	29,036	3,016			
Army Reserve	1,910	1,874	148			
Army National Guard	1,782	1,773	95			
Other	3,439	3,397	376			
Total Direct	36,622	36,080	3,635			
Other (Non-U.S.)	353	349	43			
Total	36,975	36,429	3,678			
	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-4,633	-4,506	-235	-1,389	-1,395	-103
Army Reserve	-615	-621	-37	184	186	9
Army National Guard	-1,628	-1,606	-75	9	5	-23
Other	3,067	3,025	307	-68	-68	1
Total Direct	-3,809	-3,708	-39	-1,264	-1,272	-116
Other (Non-U.S.)	-126	-126	-8	223	220	27
Total	-3,935	-3,834	-47	-1,041	-1,052	-89

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Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	11,895	12,382	12,291	-91
Officer	1,794	1,742	1,730	-12
Enlisted	10,101	10,640	10,561	-79
<u>Active Military Average Strength (A/S) (Total)</u>	11,155	12,139	12,337	198
Officer	1,758	1,768	1,736	-32
Enlisted	9,397	10,371	10,601	230
<u>Civilian FTEs (Total)</u>	4,788	4,884	4,874	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,761	4,846	4,836	-10
U.S. Direct Hire	4,761	4,846	4,836	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,761	4,846	4,836	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	27	38	38	0
U.S. Direct Hire	27	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	100	94	94	0
<u>Contractor FTEs (Total)</u>	1,458	924	983	59

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	426,163	0	0.51%	2,174	-31,154	397,183	0	0.00%	0	-1,153	396,030
0103	WAGE BOARD	48,288	0	0.51%	246	9,499	58,033	0	0.00%	0	-18	58,015
0106	BENEFITS TO FORMER EMPLOYEES	594	0	0.00%	0	-594	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	475,045	0		2,420	-22,249	455,216	0		0	-1,171	454,045
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	33,982	0	1.80%	612	-2,039	32,555	0	2.00%	651	-1,206	32,000
0399	TOTAL TRAVEL	33,982	0		612	-2,039	32,555	0		651	-1,206	32,000
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,564	0	-0.40%	-18	2,917	7,463	0	-0.67%	-50	-1,791	5,622
0411	ARMY SUPPLY	51,550	0	0.38%	196	-3,715	48,031	0	-0.09%	-43	7,764	55,752
0416	GSA MANAGED SUPPLIES AND MATERIALS	342	0	1.80%	6	1,758	2,106	0	2.00%	42	133	2,281
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	786	0	-0.26%	-2	-784	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	140	0	0.12%	0	-140	0	0	-0.27%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	24	0	-1.90%	0	-24	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	576	0	-1.14%	-7	-569	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	57,982	0		175	-557	57,600	0		-51	6,106	63,655
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,081	0	0.38%	15	6,106	10,202	0	-0.09%	-9	627	10,820
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	21,675	0	-1.88%	-407	-20,201	1,067	0	-0.62%	-7	73	1,133
0507	GSA MANAGED EQUIPMENT	901	0	1.80%	16	5,498	6,415	0	2.00%	128	404	6,947
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	187	0	-1.14%	-2	-185	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,844	0		-378	-8,782	17,684	0		112	1,104	18,900
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	595	0	-1.25%	-7	128	716	0	0.00%	0	44	760

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0679	COST REIMBURSABLE PURCHASES	398	0	1.80%	7	-112	293	0	2.00%	6	18	317
0699	TOTAL INDUSTRIAL FUND PURCHASES	993	0		0	16	1,009	0		6	62	1,077
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,616	0	1.80%	29	458	2,103	0	2.00%	42	133	2,278
0799	TOTAL TRANSPORTATION	1,616	0		29	458	2,103	0		42	133	2,278
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	68	0	1.80%	1	-69	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	115	0	1.80%	2	-117	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,023	0	1.80%	72	-2,076	2,019	0	2.00%	40	127	2,186
0915	RENTS (NON-GSA)	4,443	0	1.80%	80	-165	4,358	0	2.00%	87	274	4,719
0917	POSTAL SERVICES (U.S.P.S)	129	0	1.80%	2	317	448	0	2.00%	9	29	486
0920	SUPPLIES AND MATERIALS (NON-FUND)	23,261	0	1.80%	419	9,936	33,616	0	2.00%	672	-7,104	27,184
0921	PRINTING AND REPRODUCTION	3,847	0	1.80%	69	1,744	5,660	0	2.00%	113	355	6,128
0922	EQUIPMENT MAINTENANCE BY CONTRACT	16,307	0	1.80%	294	1,920	18,521	0	2.00%	370	1,163	20,054
0923	OPERATION AND MAINTENANCE OF FACILITIES	14,492	0	1.80%	261	6,949	21,702	0	2.00%	434	1,363	23,499
0925	EQUIPMENT PURCHASES (NON-FUND)	9,827	0	1.80%	177	15,286	25,290	0	2.00%	506	-15,117	10,679
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	22	0	1.80%	0	-22	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	74,608	0	1.80%	1,343	-6,874	69,077	0	2.00%	1,382	4,192	74,651
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,401	0	1.80%	169	-9,570	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	46	0	1.80%	1	-47	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	66,562	66,562	0	2.00%	1,331	4,041	71,934
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	114,412	0	2.00%	2,288	-43,754	72,946	0	2.00%	1,459	-27,890	46,515
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	2,021	2,021	0	-0.67%	-14	138	2,145
0957	LAND AND STRUCTURES	1,061	0	1.80%	19	288	1,368	0	2.00%	27	86	1,481
0959	INSURANCE CLAIMS AND INDEMNITIES	47	0	1.80%	1	-48	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	160	0	1.80%	3	-163	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	61	61	0	0.00%	0	4	65

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		<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>
0987	OTHER INTRA-GOVERNMENT PURCHASES	40,006	0	1.80%	720	-6,043	34,683	0	2.00%	694	4,115	39,492
0989	OTHER SERVICES	127,031	0	1.80%	2,287	-122,225	7,093	0	2.00%	142	6,583	13,818
0990	IT CONTRACT SUPPORT SERVICES	21,883	0	1.80%	394	32,292	54,569	0	2.00%	1,091	-2,838	52,822
0999	TOTAL OTHER PURCHASES	465,190	0		8,602	-53,798	419,994	0		8,343	-30,479	397,858
9999	GRAND TOTAL	1,061,652	0		11,460	-86,951	986,161	0		9,103	-25,451	969,813

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Resources provide military training instruction for students attending initial entry rotary wing undergraduate and graduate flight training. Funds also support costs of training flight students including aircraft maintenance, petroleum, oil, and lubricants (POL), refuel, repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The number of pilots trained in a given year or training seats, is the most important drive of the dollar resources required. Institutional training requirements are established on the basis of Modified Table of Equipment and Allowances and Table of Distribution and Allowances authorized manning levels.

UNDERGRADUATE FLIGHT TRAINING - Funds Initial Entry Rotary Wing training for undergraduate flight students to generate qualified aviators for the Army.

GRADUATE PILOT TRAINING - Resources all graduate flight training to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete instructor and maintenance test pilot courses.

FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft.

II. Force Structure Summary:

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following Army Commands:

Headquarters, Department of the Army

Army Commands:

U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020	
	Actual	Request	Request	Change	Change	Enacted	Estimate	
				FY 2019/FY 2019	FY 2019/FY 2020			
FLIGHT TRAINING	\$1,128,885	\$1,082,190	\$10,037	0.93%	\$1,092,227	\$1,092,227	\$1,234,049	
SUBACTIVITY GROUP TOTAL	\$1,128,885	\$1,082,190	\$10,037	0.93%	\$1,092,227	\$1,092,227	\$1,234,049	
B. Reconciliation Summary								
BASELINE FUNDING								
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				-5,530				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				15,567				
SUBTOTAL ESTIMATED AMOUNT				1,092,227				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2019 to 2019 Only)				0				
SUBTOTAL BASELINE FUNDING				1,092,227				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						14,989		
Functional Transfers						18,315		
Program Changes						108,518		
NORMALIZED CURRENT ESTIMATE				\$1,092,227		\$1,234,049		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,082,190
1. Congressional Adjustments	\$10,037
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,530
1) Historical Unobligation	\$-5,530
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$15,567
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$15,567
FY 2019 Estimated Amount	\$1,092,227
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$1,092,227
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,092,227
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$1,092,227
6. Price Change	\$14,989
7. Transfers	\$18,315

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

a) Transfers In \$18,315

1) Undergraduate Flight Training \$18,315

Transfers funding from SAG 116, Aviation Assets to SAG 322, Flight Training for consolidation of Light Utility Helicopter maintenance resources for flight school into the appropriate Subactivity Group. (Baseline: \$676,318)

b) Transfers Out \$0

8. Program Increases \$152,421

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$152,421

1) Compensable Days..... \$205

Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$77,122)

2) Flying Hours Training Program..... \$16,376

Increased funding for flying hours to support additional Initial Entry Rotary Wing training. (Baseline: \$276,344)

3) Graduate Pilot Training..... \$20,417

Increases funding for the maintenance contract in support of Graduate Flight Training. (Baseline: \$139,565)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

4) Undergraduate Flight Training\$115,423
 Funds an additional 139 Initial Entry Rotary Wing pilots needed to address a growing shortage of Army pilots. Without an increase to U.S. Army Aviation Center of Excellence (USAACE) resources, the Army is forecasting a shortage of 2,657 aviators in FY 2024. A critical constraint involved with increasing the training load is operational availability of aircraft. To address this constraint the Army will increase the AH-64E Apache aircraft inventory at the USAACE. Additional investment in maintenance contract support is needed to provide aircraft availability to meet maintenance requirements of the existing and additive aircraft fleet. Also funds increases in UH-72A contract instructor pilots and UH-72A flight simulators to support the increased student throughput. (Baseline: \$676,318)

9. Program Decreases\$-43,903

a) One-Time FY 2019 Costs\$0

b) Annualization of FY 2019 Program Decreases.....\$0

c) Program Decreases in FY 2020.....\$-43,903

1) Civilian Average Annual Compensation\$-213
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$77,122)

2) Graduate Pilot Training\$-351
 Decreases funding and 3 FTEs for Graduate Pilot Training. These positions include a reduction of instructor and administrative positions. (Baseline: \$139,565; -3 FTE)

3) Undergraduate Flight Training\$-4,517
 Decreases funding and 43 FTEs for Undergraduate Flight Training. These positions include a reduction of air traffic controllers and firefighters. (Baseline: \$676,318; -43 FTE)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 322: Flight Training

4) Reform – Better Alignment of Resources \$-24,491
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,092,227)

5) Reform – Business Process Improvements \$-14,331
Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$1,092,227)

FY 2020 Budget Request..... \$1,234,049

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,439	3,431	660	3,567	3,564	688
Army Reserve	244	243	46	214	214	41
Army National Guard	1,382	1,378	260	1,418	1,418	258
Other	22	22	0	15	15	0
Total Direct	5,087	5,074	966	5,214	5,211	987
Other (Non-US)	149	146	56	170	170	53
Undergraduate Pilot Total	5,236	5,220	1,022	5,384	5,381	1,040

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,680	2,680	700
Army Reserve	220	220	64
Army National Guard	1,211	1,211	342
Other	0	0	0
Total Direct	4,111	4,111	1,106
Other (Non-US)	193	193	77
Undergraduate Pilot Total	4,304	4,304	1,183

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	128	133	29	-887	-884	12
Army Reserve	-30	-29	-5	6	6	23
Army National Guard	36	40	-2	-207	-207	84
Other	-7	-7	0	-15	-15	0
Total Direct	127	137	21	-1,103	-1,100	119
Other (Non-US)	21	24	-3	23	23	24
Undergraduate Pilot Total	148	161	18	-1,080	-1,077	143

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

NOTE 2: Student input reduction in FY2020 result from discontinuation of Dunker and Dunker Recertification courses (1,407 inputs in FY 2019)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing

(Graduate Training)

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	78	78	8	117	117	12
Army Reserve	127	127	10	122	122	11
Army National Guard	179	179	12	150	150	9
Other	115	115	4	128	128	3
Total Direct	499	499	34	517	517	35
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	499	499	34	517	517	35

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	116	116	11
Army Reserve	127	127	11
Army National Guard	194	194	13
Other	122	122	3
Total Direct	559	559	38
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	559	559	38

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	39	39	4	-1	-1	-1
Army Reserve	-5	-5	0	5	5	0
Army National Guard	-29	-29	-3	44	44	4
Other	13	13	0	-6	-6	0
Total Direct	18	18	1	42	42	3
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	18	18	1	42	42	3

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing

(Graduate Training)

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	711	708	109	775	771	119
Army Reserve	48	48	6	44	44	7
Army National Guard	289	288	38	179	178	26
Other	126	126	17	104	104	17
Total Direct	1,174	1,170	171	1,102	1,097	169
Other (Non-US)	214	214	37	244	244	42
Advance Flight Training-RW Total	1,388	1,384	208	1,346	1,341	211

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	796	793	106
Army Reserve	43	43	6
Army National Guard	204	204	28
Other	5	5	1
Total Direct	1,048	1,045	141
Other (Non-US)	148	148	29
Advance Flight Training-RW Total	1,196	1,193	170

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	64	63	9	21	22	-13
Army Reserve	-4	-4	1	-1	-1	-1
Army National Guard	-110	-110	-12	25	26	2
Other	-22	-22	0	-99	-99	-16
Total Direct	-72	-73	-2	-54	-52	-28
Other (Non-US)	30	30	5	-96	-96	-13
Advance Flight Training-RW Total	-42	-43	3	-150	-148	-41

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	789	786	117	892	888	131
Army Reserve	175	175	16	166	166	18
Army National Guard	468	467	51	329	328	35
Other	241	241	21	232	232	20
Total Direct	1,673	1,669	205	1,619	1,614	204
Other (Non-US)	196	195	34	244	244	42
Advanced Flight Training (Other) Pilot Total	1,869	1,864	239	1,863	1,858	246

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	912	909	117
Army Reserve	170	170	17
Army National Guard	398	398	41
Other	127	127	4
Total Direct	1,607	1,604	179
Other (Non-US)	148	148	29
Advanced Flight Training (Other) Pilot Total	1,755	1,752	208

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	103	102	14	20	21	-14
Army Reserve	-9	-9	2	4	4	-1
Army National Guard	-139	-139	-16	69	70	6
Other	-9	-9	-1	-105	-105	-16
Total Direct	-54	-55	-1	-12	-10	-25
Other (Non-US)	48	49	8	-96	-96	-13
Advanced Flight Training (Other) Pilot Total	-6	-6	7	-108	-106	-38

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

FLIGHT TRAINING

	FY 2018	FY 2019	FY 2020	2018/FY 2019	2019/FY 2020
Flying Hours (Hours in 000s)	212	214	231	2	17
Undergraduate Pilot Training	156	161	182	5	21
Other Flying Hours (Graduate Training)	56	53	52	-3	-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>723</u>	<u>877</u>	<u>926</u>	<u>49</u>
Officer	405	492	492	0
Enlisted	318	385	434	49
<u>Active Military Average Strength (A/S) (Total)</u>	<u>762</u>	<u>801</u>	<u>902</u>	<u>101</u>
Officer	420	449	492	43
Enlisted	342	352	410	58
<u>Civilian FTEs (Total)</u>	<u>777</u>	<u>713</u>	<u>667</u>	<u>-46</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>777</u>	<u>713</u>	<u>667</u>	<u>-46</u>
U.S. Direct Hire	777	713	667	-46
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	777	713	667	-46
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	0	0
<u>Annual Civilian Salary Cost</u>	<u>101</u>	<u>108</u>	<u>108</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>3,623</u>	<u>3,127</u>	<u>3,990</u>	<u>863</u>

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	77,398	0	0.51%	395	-1,829	75,964	0	0.00%	0	-4,984	70,980
0103	WAGE BOARD	967	0	0.51%	5	186	1,158	0	0.00%	0	0	1,158
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,365	0		400	-1,643	77,122	0		0	-4,984	72,138
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,733	0	1.80%	49	-638	2,144	0	2.00%	43	-606	1,581
0399	TOTAL TRAVEL	2,733	0		49	-638	2,144	0		43	-606	1,581
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	44,449	0	-0.40%	-178	29,290	73,561	0	-0.67%	-493	-22,733	50,335
0411	ARMY SUPPLY	248,950	0	0.38%	946	-22,415	227,481	0	-0.09%	-205	-1,538	225,738
0416	GSA MANAGED SUPPLIES AND MATERIALS	140	0	1.80%	3	314	457	0	2.00%	9	0	466
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1	0	-1.14%	0	0	1	0	-0.31%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	293,540	0		771	7,189	301,500	0		-689	-24,271	276,540
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	34,894	0	0.38%	133	-34,174	853	0	-0.09%	-1	-405	447
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	138	0	-1.88%	-3	-135	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	1,823	1,823	0	2.00%	36	-405	1,454
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	101	0	-1.14%	-1	-100	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	35,133	0		129	-32,586	2,676	0		35	-810	1,901
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	3,958	3,958	0	38.00%	1,504	-1,504	3,958
0771	COMMERCIAL TRANSPORTATION	20	0	1.80%	0	238	258	0	2.00%	5	0	263
0799	TOTAL TRANSPORTATION	20	0		0	4,196	4,216	0		1,509	-1,504	4,221

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	19	0	1.80%	0	244	263	0	2.00%	5	0	268
0917	POSTAL SERVICES (U.S.P.S)	11	0	1.80%	0	168	179	0	2.00%	4	0	183
0920	SUPPLIES AND MATERIALS (NON-FUND)	40,995	0	1.80%	738	1,106	42,839	0	2.00%	857	3,433	47,129
0921	PRINTING AND REPRODUCTION	57	0	1.80%	1	461	519	0	2.00%	10	0	529
0922	EQUIPMENT MAINTENANCE BY CONTRACT	510,933	0	1.80%	9,197	44,828	564,958	0	2.00%	11,299	159,985	736,242
0923	OPERATION AND MAINTENANCE OF FACILITIES	314	0	1.80%	6	-320	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	183	0	1.80%	3	4,447	4,633	0	2.00%	93	969	5,695
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	133,053	0	1.80%	2,395	-135,448	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	607	0	1.80%	11	-618	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	47,004	47,004	0	2.00%	940	-94	47,850
0957	LAND AND STRUCTURES	66	0	1.80%	1	1,440	1,507	0	2.00%	30	0	1,537
0987	OTHER INTRA-GOVERNMENT PURCHASES	22,074	0	1.80%	397	6,642	29,113	0	2.00%	582	-5,285	24,410
0989	OTHER SERVICES	9,454	0	1.80%	170	969	10,593	0	2.00%	212	0	10,805
0990	IT CONTRACT SUPPORT SERVICES	1,328	0	1.80%	24	1,609	2,961	0	2.00%	59	0	3,020
0999	TOTAL OTHER PURCHASES	719,094	0		12,943	-27,468	704,569	0		14,091	159,008	877,668
9999	GRAND TOTAL	1,128,885	0		14,292	-50,950	1,092,227	0		14,989	126,833	1,234,049

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I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the U.S. Army War College, and the Army Sergeants Major Academy. Resources also provide the tuition and fees for the Advanced Civil Schooling Program and fund Army officers attending foreign military schools (schools in other nations), to include travel.

PROFESSIONAL EDUCATION - Provides funding for the professional education of officers and warrant officers. Resources operating costs, including instructors and support personnel for the officer education system, specifically warrant officers, captains, and majors.

U.S. ARMY WAR COLLEGE - Resources the operating cost for the U.S. Army War College. Funds the core missions of the joint professional military education, communication synchronization, research and publication.

U.S. ARMY SERGEANTS MAJOR ACADEMY - Funds operating costs for the U.S. Army Sergeants Major Academy. Provides resources for the development of course curriculums and execution, Noncommissioned Officer journal and learning resource center.

STRATEGIC LEADERSHIP TRAINING - Provides funding to train and produce qualified and capable foreign area officers, strategists and specially educated leaders who provide guidance and advice on international security cooperation, coalition operations and policy planning to senior leaders.

NONCOMMISSIONED OFFICER PROFESSIONAL DEVELOPMENT - Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training.

ARMY FORCE MANAGEMENT TRAINING - Supports the Army Force Management School, which provides comprehensive Force Management Education to officers and functional training to Department of the Army Civilians in the Manpower and Force Management Career Program. Funds the Army's Force Management authoring and publication of How the Army Runs reference handbook.

SENIOR WARRANT OFFICER TRAINING - Supports senior leader training and education of the Army's senior warrant officers. Resources the operating costs of the Warrant Officer Candidate School (WOCS), associated supplies and equipment, travel for instructors and support personnel.

JUDGE ADVOCATE GENERAL TRAINING - Resources operating costs for the Judge General's Legal Center and School to support professional development training and MOS qualification. Continuing legal education is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps.

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II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

Direct Reporting Units:

U.S. Army War College

U.S. Army Acquisition Support Center

U.S. Army Human Resources Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
PROFESSIONAL DEVELOPMENT EDUCATION	\$196,833	\$220,399	\$-11,162	-5.06%	\$209,237	\$209,237	\$218,338
SUBACTIVITY GROUP TOTAL	\$196,833	\$220,399	\$-11,162	-5.06%	\$209,237	\$209,237	\$218,338
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$220,399		\$209,237		
Congressional Adjustments (Distributed)			-8,157				
Congressional Adjustments (Undistributed)			-3,005				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			209,237				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			209,237				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,241		
Functional Transfers					0		
Program Changes					6,860		
NORMALIZED CURRENT ESTIMATE			\$209,237		\$218,338		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$220,399
1. Congressional Adjustments	\$-11,162
a) Distributed Adjustments	\$-8,157
1) Program decrease not properly accounted	\$-7,000
2) Unjustified program growth	\$-1,157
b) Undistributed Adjustments	\$-3,005
1) Historical Unobligation	\$-3,005
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$209,237
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$209,237
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$209,237
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$209,237
6. Price Change	\$2,241

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7. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases		\$15,914
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$15,914
1) Army Force Management Training		\$1,001
Increase supports additional Headquarters, Department of the Army Staff and Force Management Career Field training across 45 iterations of 6 orientation, integration and certification courses. (Baseline: \$5,113)		
2) Compensable Days.....		\$262
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$96,168)		
3) Non-Commissioned Officer (NCO) Professional Development.....		\$4,488
Increases funding for the Master Leader Course, an expansion of the NCO Education System (NCOES). Funding supports costs for both resident and distributed learning development and training. Costs include supplies and material, contract support, and travel. Funding increase also provides additional support to maintain the course content for all six levels of Structured Self-Development (SSD). (Baseline: \$3,941)		

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- 4) Professional Education \$4,769
 Increases funding and 19 FTEs for increased attendance of Army National Guard (ARNG) Soldiers at the Brigade and Battalion Pre Command/Command Sergeants Major Course conducted at Fort Leavenworth, KS. In FY 2020, all ARNG Brigade and Battalion Commanders and Command Sergeants Major are required to attend. (Baseline: \$136,547; 19 FTE)

- 5) Strategic Leadership Training \$1,123
 Increase supports advanced civil schooling and strategic/regional broadening opportunities for Foreign Area Officers. (Baseline: \$6,077)

- 6) U.S. Army Sergeants Major Academy \$606
 Increases funding and 2 FTEs in support of additional resident soldier training seats at the U.S. Army Sergeants Major Academy. (Baseline: \$9,502; 2 FTE)

- 7) U.S. Army War College \$3,665
 Increases funding and 3 FTEs to support the U.S. Army War College. Resources fund the establishment of the Army Strategic Writing Center which provides writing instructors who conduct research and editorial guidance on strategic documents published by students and faculty. (Baseline: \$46,862; 3 FTE)

9. Program Decreases \$-9,054

- a) One-Time FY 2019 Costs \$0

- b) Annualization of FY 2019 Program Decreases \$0

- c) Program Decreases in FY 2020 \$-9,054

- 1) Civilian Average Annual Compensation \$-692
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$96,168)

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- 2) Reform – Better Alignment of Resources \$-1,268
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$209,237)

- 3) Reform – Business Process Improvements \$-1,558
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$209,237)

- 4) Reform – Policy Reform \$-5,536
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$209,237; -45 FTE)

FY 2020 Budget Request..... \$218,338

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IV. Performance Criteria and Evaluation Summary:

ARMY WAR COLLEGE

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,018	1,016	229	1,230	1,227	290
Army Reserve	524	524	40	819	818	74
Army National Guard	684	684	53	808	808	73
Other	398	398	80	567	567	91
Total Direct	2,624	2,622	402	3,424	3,420	528
Other (Non-U.S.)	90	89	64	125	124	69
Total	2,714	2,711	466	3,549	3,544	597
	FY 2020			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,174	1,172	246	-56	-55	-44
Army Reserve	818	818	48	-1	0	-26
Army National Guard	827	827	58	19	19	-15
Other	583	583	87	16	16	-4
Total Direct	3,402	3,400	439	-22	-20	-89
Other (Non-U.S.)	125	124	69	0	0	0
Total	3,527	3,524	508	-22	-20	-89
	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	212	211	61	-56	-55	-44
Army Reserve	295	294	33	-1	0	-26
Army National Guard	124	124	20	19	19	-15
Other	169	169	11	16	16	-4
Total Direct	800	798	126	-22	-20	-89
Other (Non-U.S.)	35	35	5	0	0	0
Total	835	833	131	-22	-20	-89

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Command and General Staff

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,097	3,097	927	2,937	2,937	960
Army Reserve	1,561	1,561	118	1,548	1,548	120
Army National Guard	1,565	1,565	126	1,729	1,729	143
Other	229	229	137	217	217	167
Total Direct	6,452	6,452	1,307	6,431	6,431	1,390
Other (Non-U.S.)	110	110	91	120	120	99
Total	6,562	6,562	1,398	6,551	6,551	1,489

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,726	3,726	1,013
Army Reserve	2,285	2,285	169
Army National Guard	2,311	2,311	171
Other	221	221	166
Total Direct	8,543	8,543	1,519
Other (Non-U.S.)	120	120	99
Total	8,663	8,663	1,618

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-160	-160	33	789	789	53
Army Reserve	-13	-13	2	737	737	49
Army National Guard	164	164	17	582	582	28
Other	-12	-12	30	4	4	-1
Total Direct	-21	-21	82	2,112	2,112	129
Other (Non-U.S.)	10	10	8	0	0	0
Total	-11	-11	90	2,112	2,112	129

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Sergeants Major Academy

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,080	1,056	485	786	766	401
Army Reserve	377	371	54	546	539	85
Army National Guard	1,320	1,303	124	1,150	1,141	126
Other	18	18	8	17	17	9
Total Direct	2,795	2,748	672	2,499	2,463	621
Other (Non-U.S.)	59	59	10	60	58	49
Total	2,854	2,807	682	2,559	2,521	670

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	805	783	437
Army Reserve	530	524	84
Army National Guard	1,142	1,131	124
Other	11	11	7
Total Direct	2,488	2,449	652
Other (Non-U.S.)	60	58	49
Total	2,548	2,507	701

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-294	-290	-84	19	17	36
Army Reserve	169	168	30	-16	-15	-1
Army National Guard	-170	-162	2	-8	-10	-2
Other	-1	-1	1	-6	-6	-2
Total Direct	-296	-285	-50	-11	-14	31
Other (Non-U.S.)	1	-1	39	0	0	0
Total	-295	-286	-12	-11	-14	31

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Advanced Professional Education - Enlisted

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,930	2,930	173	2,983	2,983	181
Army Reserve	390	390	17	534	534	25
Army National Guard	481	481	21	1,085	1,085	46
Other	2	2	0	5	5	0
Total Direct	3,803	3,803	211	4,607	4,607	252
Other (Non-U.S.)	2	2	0	6	6	1
Total	3,805	3,805	211	4,613	4,613	253

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,421	2,421	137
Army Reserve	856	856	37
Army National Guard	992	992	41
Other	5	5	0
Total Direct	4,274	4,274	215
Other (Non-U.S.)	12	12	1
Total	4,286	4,286	216

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	53	53	8	-562	-562	-44
Army Reserve	144	144	8	322	322	12
Army National Guard	604	604	25	-93	-93	-5
Other	3	3	0	0	0	0
Total Direct	804	804	41	-333	-333	-37
Other (Non-U.S.)	4	4	1	6	6	0
Total	808	808	42	-327	-327	-37

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Advanced Professional Education - Officer

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,404	1,402	149	1,335	1,333	155
Army Reserve	278	278	18	186	186	12
Army National Guard	364	364	25	422	422	23
Other	205	205	28	250	250	28
Total Direct	2,251	2,249	221	2,193	2,191	218
Other (Non-U.S.)	0	0	0	0	0	0
Total	2,251	2,249	221	2,193	2,191	218

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,653	1,650	161
Army Reserve	361	361	22
Army National Guard	843	842	43
Other	244	244	33
Total Direct	3,101	3,097	259
Other (Non-U.S.)	0	0	0
Total	3,101	3,097	259

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-69	-69	6	318	317	6
Army Reserve	-92	-92	-6	175	175	10
Army National Guard	58	58	-2	421	420	20
Other	45	45	0	-6	-6	5
Total Direct	-58	-58	-3	908	906	41
Other (Non-U.S.)	0	0	0	0	0	0
Total	-58	-58	-3	908	906	41

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Advanced Professional Education - Other (OSDTYPE C3 - Functional Training)

	FY 2018			FY 2019		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,615	1,614	68	2,315	2,314	91
Army Reserve	445	445	18	680	680	24
Army National Guard	136	136	8	249	249	11
Other	628	628	15	771	771	19
Total Direct	2,824	2,823	110	4,015	4,014	145
Other (Non-U.S.)	0	0	0	0	0	0
Total	2,824	2,823	110	4,015	4,014	145

	FY 2020		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,724	1,723	85
Army Reserve	508	508	20
Army National Guard	698	698	26
Other	726	726	16
Total Direct	3,656	3,655	147
Other (Non-U.S.)	0	0	0
Total	3,656	3,655	147

	Change FY 2018/FY 2019			Change FY 2019/FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	700	700	23	-591	-591	-6
Army Reserve	235	235	6	-172	-172	-4
Army National Guard	113	113	3	449	449	15
Other	143	143	4	-45	-45	-3
Total Direct	1,191	1,191	35	-359	-359	2
Other (Non-U.S.)	0	0	0	0	0	0
Total	1,191	1,191	35	-359	-359	2

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	679	694	693	-1
Officer	446	498	498	0
Enlisted	233	196	195	-1
<u>Active Military Average Strength (A/S) (Total)</u>	667	687	694	7
Officer	435	472	498	26
Enlisted	232	215	196	-19
<u>Civilian FTEs (Total)</u>	857	863	842	-21
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	857	863	842	-21
U.S. Direct Hire	857	863	842	-21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	857	863	842	-21
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	111	111	111	0
<u>Contractor FTEs (Total)</u>	155	166	179	13

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	94,335	0	0.51%	481	312	95,128	0	0.00%	0	-2,770	92,358
0103	WAGE BOARD	1,059	0	0.51%	5	-24	1,040	0	0.00%	0	0	1,040
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	95,394	0		486	288	96,168	0		0	-2,770	93,398
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,788	0	1.80%	176	4,605	14,569	0	2.00%	291	1,677	16,537
0399	TOTAL TRAVEL	9,788	0		176	4,605	14,569	0		291	1,677	16,537
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	36	0	-0.40%	0	-36	0	0	-0.67%	0	0	0
0411	ARMY SUPPLY	486	0	0.38%	2	414	902	0	-0.09%	-1	-129	772
0416	GSA MANAGED SUPPLIES AND MATERIALS	142	0	1.80%	3	1,475	1,620	0	2.00%	32	186	1,838
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	73	0	-1.14%	-1	-72	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	737	0		4	1,781	2,522	0		31	57	2,610
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	655	0	0.38%	2	-657	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	948	0	-1.88%	-18	-930	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	191	0	1.80%	3	2,200	2,394	0	2.00%	48	275	2,717
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,794	0		-13	613	2,394	0		48	275	2,717
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	382	0	1.80%	7	-381	8	0	2.00%	0	2	10
0799	TOTAL TRANSPORTATION	382	0		7	-381	8	0		0	2	10
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	368	0	1.80%	7	-332	43	0	2.00%	1	4	48

Exhibit OP-5, Subactivity Group 323

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0915	RENTS (NON-GSA)	10	0	1.80%	0	140	150	0	2.00%	3	18	171
0917	POSTAL SERVICES (U.S.P.S)	126	0	1.80%	2	42	170	0	2.00%	3	21	194
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,314	0	1.80%	60	9,645	13,019	0	2.00%	260	1,956	15,235
0921	PRINTING AND REPRODUCTION	654	0	1.80%	12	2,815	3,481	0	2.00%	70	399	3,950
0922	EQUIPMENT MAINTENANCE BY CONTRACT	64	0	1.80%	1	738	803	0	2.00%	16	92	911
0923	OPERATION AND MAINTENANCE OF FACILITIES	572	0	1.80%	10	2,523	3,105	0	2.00%	62	357	3,524
0925	EQUIPMENT PURCHASES (NON-FUND)	1,722	0	1.80%	31	3,613	5,366	0	2.00%	107	616	6,089
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,682	0	1.80%	354	-14,491	5,545	0	2.00%	111	-92	5,564
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,058	0	1.80%	37	3,480	5,575	0	2.00%	111	129	5,815
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	1,827	1,827	0	2.00%	37	206	2,070
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	54,021	0	2.00%	1,080	-16,353	38,748	0	2.00%	775	2,055	41,578
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3	0	21.38%	1	-4	0	0	-0.67%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	971	0	1.80%	17	-988	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	493	0	1.80%	9	1,429	1,931	0	2.00%	39	222	2,192
0989	OTHER SERVICES	2,173	0	1.80%	39	288	2,500	0	2.00%	50	336	2,886
0990	IT CONTRACT SUPPORT SERVICES	2,503	0	1.80%	45	8,765	11,313	0	2.00%	226	1,300	12,839
0999	TOTAL OTHER PURCHASES	88,738	0		1,705	3,133	93,576	0		1,871	7,619	103,066
9999	GRAND TOTAL	196,833	0		2,365	10,039	209,237	0		2,241	6,860	218,338

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Detail by Subactivity Group 324: Training Support

I. Description of Operations Financed:

TRAINING SUPPORT - Funds Army-wide support of the training establishment including development of training programs and materials, automation training support efforts throughout the various Army and Joint schools. Also resourced are courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction; control and supervision over utilization of ranges and training facilities.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

TRAINING DEVELOPMENT - Resources the Army's development of doctrine, training, training products, and materials that support the Institutional and Operational Army training and warfighting functions. Provides resources to operate and manage Human Resource Command (HRC) and its mission support activities. Functions and services include records management, medical readiness, Soldier media operations, and Army civilian personnel operations. Funds the Army Training Requirements and Resources System (ATRRS), which is an automated system of record for managing total Army enrollment in resident and distance learning courses.

MILITARY INSTITUTIONAL TRAINING TEMPORARY DUTY - Funds the travel expenses of Active Component Soldiers to attend institutional training courses of instruction (139 days or less) at various schools.

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. Funds the Defense Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Provides resources for the Army to support Joint and International Programs to comply with National and Department of Defense directive. Provides resources to facilitate the munitions management system, which manage Army weapons training programs and munitions resources.

GRADUATE PILOT TRAINING SUPPORT - Resources all graduate flight training support to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete maintenance test pilot courses, instructor pilot courses.

UNDERGRADUATE FLIGHT TRAINING SUPPORT - Funds Initial Entry Rotary Wing training support for undergraduate flight students to generate qualified aviators for the Army.

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RECRUITING AND RETENTION TRAINING SUPPORT - Provides resources to train personnel and support recruiting and retention activities.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Funds installation automation support operations and base communication activities. Provides resources to support and disseminate Army policy and guidance development, planning, programming and management for Information Management (IM). Resources also include the Global Force Information Management system, as well as other services such as publishing, printing and distribution of Army-wide multi-media publications.

PROFESSIONAL DEVELOPMENT AND EDUCATION SUPPORT - Supports the officer education system in support of the Army's officer accession program requirements. Provides resources to conduct a training program for Inspectors General (IGs) consisting of courses for newly assigned IGs and IG investigators of all services. Resources the operating costs for officer candidate training at the Officer Candidate Schools (OCS) and senior leader training and education of the Army's senior warrant officers.

GARRISON SUPPORT - Provides resources for services at a garrison and/or geographically supported region level. This includes special staff components such as Public Affairs, Safety and Sexual Harassment/Assault Response and Prevention (SHARP).

II. Force Structure Summary:

U.S. Army Training and Doctrine Command operates six Warfighting Functions Centers of Excellence (COE) as follows:

- Maneuver COE, Fort Benning, Georgia
- Aviation CoE, Fort Rucker, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Lee, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia; and Fort Lee, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Gordon, Georgia

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Africa
U.S. Army Special Operation Command
U.S. Army South
U.S. Army Europe
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

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U.S. Army Pacific
U.S. Army Central

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Intelligence and Security Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
TRAINING SUPPORT	\$588,249	\$611,482	\$-42,371	-6.93%	\$569,111	\$569,111	\$554,659
SUBACTIVITY GROUP TOTAL	\$588,249	\$611,482	\$-42,371	-6.93%	\$569,111	\$569,111	\$554,659
B. Reconciliation Summary			Change		Change		
			<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>		
BASELINE FUNDING			\$611,482		\$569,111		
Congressional Adjustments (Distributed)			-30,000				
Congressional Adjustments (Undistributed)			-12,546				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			175				
SUBTOTAL ESTIMATED AMOUNT			569,111				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			569,111				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,966		
Functional Transfers					-16,908		
Program Changes					-2,510		
NORMALIZED CURRENT ESTIMATE			\$569,111		\$554,659		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$611,482
1. Congressional Adjustments	\$-42,371
a) Distributed Adjustments	\$-30,000
1) Program decrease not properly accounted	\$-30,000
b) Undistributed Adjustments	\$-12,546
1) Historical Unobligation	\$-10,128
2) Overestimation of Civilian FTE targets	\$-2,418
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$175
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$175
FY 2019 Estimated Amount	\$569,111
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$569,111
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$569,111
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2019 Current Estimate.....	\$569,111
6. Price Change	\$4,966
7. Transfers.....	\$-16,908
a) Transfers In	\$0
b) Transfers Out	\$-16,908
1) Cyber Special Skills Training	\$-3,783
Transfers funding and 58 FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-37,235; -16 FTEs); SAG 324, Training Support (\$-3,783; -29 FTEs); and SAG 435, Other Service Support (\$-2,181; -13 FTEs) to SAG 151, Cyber Activities - Cyberspace Operations (\$43,199; 58 FTEs) to establish baseline resources for cyber training under a new Subactivity group. (Baseline: \$569,111; -29 FTE)	
2) Professional Education	\$-12,544
Transfers funding from SAG 324, Training Support to SAG 321, Specialized Skill Training to realign Training Information Infrastructure resources into the appropriate Subactivity Group. (Baseline: \$14,851)	
3) Security	\$-581
Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$569,111; -5 FTE)	
8. Program Increases	\$39,467

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a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$39,467
1) Army Training Center Operations	\$15,576
Increases funding to support the expansion of Infantry One Station Unit Training. Increase in funds provide for the repair and maintenance of equipment at the depot level. (Baseline: \$42,411)	
2) Compensable Days.....	\$900
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$313,785)	
3) Defense Language Program.....	\$2,335
Increases funding and 1 FTE in support of activities associated with the Defense Language Institute. Increase allows for the development of language training curriculum to include testing and learning products to trainees. (Baseline: \$59,998; 1 FTE)	
4) Graduate Pilot Training Support	\$739
Increases funding and 2 FTEs for Advanced Rotary Wing training. Funds also include an increase in supplies and materials for Graduate Pilot Training. (Baseline: \$18,249; 2 FTE)	
5) Military Institutional Training Temporary Duty	\$16,256
Increases funding for the Military Institutional Training Program due to an increase in the number of Active Component Soldiers attending institutional training. Funding is provided for travel costs during temporary duty. (Baseline: \$113,078)	
6) Training Support to Units	\$3,661
Increases funding and 31 FTEs to provide resources for operational support staff at Army Centers and Schools. Funding supports the development and sustainment of distributed learning content designed to train and educate Soldiers. (Baseline: \$165,525; 31 FTE)	

9. Program Decreases..... \$-41,977

a) One-Time FY 2019 Costs

\$0

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b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-41,977
1) Civilian Average Annual Compensation	\$-608
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$313,785)	
2) Garrison Support.....	\$-1,137
Decreases funding due to a reduction in contract labor rates for air traffic control maintenance. (Baseline: \$1,720)	
3) Information Technology Services.....	\$-1,360
Decreases funding for Information Technology Services. (Baseline: \$4,482)	
4) Training Development.....	\$-292
Decreases funding for the development of training doctrine and associated training products and materials. (Baseline: \$118,202)	
5) Training Information Infrastructure.....	\$-2,596
Decreases funding for classroom technology and communications in support of functional training. (Baseline: \$14,851)	
6) Training Support to Units	\$-693
Decreases funding for support activities associated with course development to include contract support, supplies and materials. (Baseline: \$165,525)	
7) Reform – Better Alignment of Resources	\$-27,521
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$569,111)	
8) Reform – Business Process Improvements	\$-1,422
Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$569,111)	

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9) Reform – Policy Reform \$-6,348
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$569,111; -56 FTE)

FY 2020 Budget Request..... \$554,659

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IV. Performance Criteria and Evaluation Summary:

Number of Personnel to perform functions in Program and Services:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	2,691	2,742	2,665
 Programs and Services:			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Distributed Learning (DL) Course Completed ¹	12,530,354	10,707,499	13,316,706
Students Trained in Inspector General School	891	605	662
Foreign Language Tests Developed	9	10	10
Foreign Language Training Products	747	750	759
Reserve Component Training Institutions Accredited ²	174	174	174
Foreign Students Support (WHINSEC) ³	1,045	1,304	1,380
Maintenance Miles Supported in TRADOC Schools	7,127,788	7,028,590	6,698,443
Cyber Training and Doctrine Development Products ⁴	600	625	0

Notes:

1. The Army's DL activities include Professional Development, Non-Resident Components of Soldier Qualification Courses, Structured Self-Development, Foreign Language Training courses designed to certify Soldiers to comply with statutory Environmental Protective Agency requirements, required annual training courses and other functional and developmental courses.
2. The Army Training Institutes conduct external evaluations for the Reserve Component of the Total Army School System Institutions consisting of 760 RC related courses at 199 locations.
3. The training support for the Western Hemisphere Institute for Security Cooperation (WHINSEC) provides training and education for students from 19 countries. The exact number of participants is not known until the end of training year.
4. Cyber Training and Doctrine Product requirements to support the Army's training and operational units. Funding transferred to SAG 151 in FY 2020.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,693	3,041	3,041	0
Officer	930	1,002	1,002	0
Enlisted	1,763	2,039	2,039	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,701	2,867	3,041	174
Officer	944	966	1,002	36
Enlisted	1,757	1,901	2,039	138
<u>Civilian FTEs (Total)</u>	2,630	2,722	2,666	-56
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,628	2,721	2,665	-56
U.S. Direct Hire	2,627	2,720	2,664	-56
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,627	2,720	2,664	-56
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	2	1	1	0
U.S. Direct Hire	2	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	117	115	115	0
<u>Contractor FTEs (Total)</u>	556	478	483	5

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	307,185	0	0.51%	1,567	4,696	313,448	0	0.00%	0	-6,165	307,283
0103	WAGE BOARD	229	0	0.51%	1	26	256	0	0.00%	0	0	256
0106	BENEFITS TO FORMER EMPLOYEES	727	0	0.00%	0	-711	16	0	0.00%	0	-1	15
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	308,141	0		1,568	4,011	313,720	0		0	-6,166	307,554
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	38,205	0	1.80%	688	-5,406	33,487	0	2.00%	670	-432	33,725
0399	TOTAL TRAVEL	38,205	0		688	-5,406	33,487	0		670	-432	33,725
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	532	0	-0.40%	-2	211	741	0	-0.67%	-5	-84	652
0411	ARMY SUPPLY	37,113	0	0.38%	141	-2,404	34,850	0	-0.09%	-31	-16,756	18,063
0416	GSA MANAGED SUPPLIES AND MATERIALS	889	0	1.80%	16	-858	47	0	2.00%	1	8	56
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	7	0	-0.26%	0	-7	0	0	-0.50%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	48	0	-1.14%	-1	-47	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	38,589	0		154	-3,105	35,638	0		-35	-16,832	18,771
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,246	0	0.38%	5	3,429	4,680	0	-0.09%	-4	703	5,379
0503	NAVY FUND EQUIPMENT	0	0	0.00%	0	260	260	0	2.06%	5	42	307
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,330	0	-1.88%	-44	-2,286	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	580	0	1.80%	10	-189	401	0	2.00%	8	61	470
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,156	0		-29	1,214	5,341	0		9	806	6,156
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	20	0	1.80%	0	-20	0	0	2.00%	0	0	0
0697	REFUNDS	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	34	0		0	-34	0	0		0	0	0

Exhibit OP-5, Subactivity Group 324

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	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	1,958	1,958	0	38.00%	744	-450	2,252
0771	COMMERCIAL TRANSPORTATION	299	0	1.80%	5	730	1,034	0	2.00%	21	159	1,214
0799	TOTAL TRANSPORTATION	299	0		5	2,688	2,992	0		765	-291	3,466
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	65	5	0.51%	0	-5	65	0	0.00%	0	0	65
0912	RENTAL PAYMENTS TO GSA (SLUC)	7	0	1.80%	0	-7	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	485	0	1.80%	9	-174	320	0	2.00%	6	-151	175
0915	RENTS (NON-GSA)	76,073	0	1.80%	1,369	-15,678	61,764	0	2.00%	1,235	5,343	68,342
0917	POSTAL SERVICES (U.S.P.S)	7	0	1.80%	0	40	47	0	2.00%	1	6	54
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,974	0	1.80%	54	4,615	7,643	0	2.00%	153	-769	7,027
0921	PRINTING AND REPRODUCTION	620	0	1.80%	11	36	667	0	2.00%	13	102	782
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,044	0	1.80%	109	28	6,181	0	2.00%	124	948	7,253
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,225	0	1.80%	22	4,261	5,508	0	2.00%	110	845	6,463
0925	EQUIPMENT PURCHASES (NON-FUND)	1,443	0	1.80%	26	1,620	3,089	0	2.00%	62	-1,268	1,883
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,995	0	1.80%	396	-6,153	16,238	0	2.00%	325	2,451	19,014
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,816	0	1.80%	303	-17,119	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	391	0	1.80%	7	-398	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9,474	0	2.00%	189	-4,683	4,980	0	2.00%	100	648	5,728
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	20	20	0	-0.67%	0	4	24
0959	INSURANCE CLAIMS AND INDEMNITIES	25	0	1.80%	0	-25	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	24	0	1.80%	0	-24	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,093	0	1.80%	20	-1,113	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,059	0	1.80%	127	3,756	10,942	0	2.00%	219	-1,019	10,142
0989	OTHER SERVICES	24,954	0	1.80%	449	-1,749	23,654	0	2.00%	473	-3,106	21,021
0990	IT CONTRACT SUPPORT SERVICES	28,048	0	1.80%	505	8,262	36,815	0	2.00%	736	-537	37,014
0999	TOTAL OTHER PURCHASES	198,825	5		3,596	-24,493	177,933	0		3,557	3,497	184,987

Exhibit OP-5, Subactivity Group 324

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		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
9999	GRAND TOTAL	588,249	5		5,982	-25,125	569,111	0		4,966	-19,418	554,659

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND ADVERTISING - Funds a key component of the Army's mission to maintain the highest quality force possible. Program provides funding to recruit sufficient manpower to sustain the Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and other equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college.

RECRUITING - Funds support Army recruiting, advertising, and special retention programs. US Army Recruiting Command (USAREC), US Army Reserve Command (USARC), and the US Army National Guard (USARNG) are responsible for total Army enlisted accessions, special recruiting and retention missions which includes officer candidate school, warrant officer, warrant officer flight training, Army nurse corps, the retention and transition division, mobile retention training team, strength management, and special forces missions. Resources support headquarters operations, civilian pay allowances, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Also funds the U.S. Army Marketing and Engagement Brigade and its subordinate units: the U.S. Army Mission Support Battalion, the U.S. Army Marksmanship Unit, and the U.S. Army Parachute Team. These organizations are an integral part of Army marketing in support of the Army's Accession enterprise.

ADVERTISING - Funding provides the capability to use mass media advertising, events and publicity to communicate reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence candidate decision-making. The Army Marketing Research Group, a Field Operating Agency of the Assistant Secretary of the Army for Manpower and Reserve Affairs, executes the Army's advertising and marketing mission. Marketing targets civilian, enlisted and officer recruiting missions for all Army components (Active, Reserve and Army National Guard).

II. Force Structure Summary:

The U.S. Army Recruiting Command consist of six separate Brigades, 44 Battalions, 260 Companies, and over 1,800 recruiting stations geographically dispersed in support of the Army's accessioning missions.

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command
U.S. Army Human Resource Command
U.S. Army Reserve Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Amount	Percent	Appn	Enacted	Estimate
RECRUITING AND ADVERTISING	\$630,849	\$698,962	\$-95,556	-13.67%	\$603,406	\$603,406	\$716,056
SUBACTIVITY GROUP TOTAL	\$630,849	\$698,962	\$-95,556	-13.67%	\$603,406	\$603,406	\$716,056
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$698,962	\$603,406			
Congressional Adjustments (Distributed)			-86,877				
Congressional Adjustments (Undistributed)			-8,679				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			603,406				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			603,406				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,356		
Functional Transfers					-170		
Program Changes					103,464		
NORMALIZED CURRENT ESTIMATE			\$603,406		\$716,056		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$698,962
1. Congressional Adjustments	\$-95,556
a) Distributed Adjustments	\$-86,877
1) Unjustified program growth	\$-86,877
b) Undistributed Adjustments	\$-8,679
1) Historical Unobligation	\$-6,702
2) Overestimation of Civilian FTE targets	\$-1,977
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$603,406
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$603,406
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$603,406
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$603,406

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6. Price Change	\$9,356
7. Transfers	\$-170
a) Transfers In	\$0
b) Transfers Out	\$-170
1) Security	\$-170
<p style="margin-left: 40px;">Transfers funding and 201 FTEs from the following SAGs and appropriations: SAG 115, Land Forces Operations Support (\$-124; -1 FTE); SAG 122, Land Forces Systems Readiness (\$-1,010; -8 FTEs); SAG 123, Land Forces Depot Maintenance (\$-258; -2 FTEs); SAG 131 Base Operations Support (\$-16,736; -149 FTEs); SAG 133, Management and Operational Headquarters (\$-315; -3 FTEs); SAG 312, Recruit Training (\$-168; -2 FTEs); SAG 314, Senior Reserve Officer Training Corps (\$-252; -3 FTEs); SAG 321, Specialized Skill Training (\$-1,179; -16 FTEs); SAG 324, Training Support (\$-581; -5 FTEs); SAG 331, Recruiting and Advertising (\$-170; -2 FTEs); Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support (\$-620; -6 FTEs) and Research, Development, Test and Evaluation, Army (\$-487; -4 FTEs) to SAG 121, Force Readiness Operations Support (\$21,900; 201 FTEs) to align all General Intelligence Security functions to the appropriate Subactivity group and appropriation. (Baseline: \$371,776; -2 FTE)</p>	
8. Program Increases	\$110,612
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$110,612

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1) Advertising \$73,231
 Increase in funding to launch a full Army marketing campaign to expand Army media presence with broad-reach television advertising and a heavy digital media launch, with digital advertising, social media and print as well as to improve digital infrastructure needed to reach potential recruits and measure advertising performance. Increase is consistent with the RAND report on "Resources Required to Meet the U.S. Army's Enlisted Recruiting Requirements Under Alternative Recruiting Goals, Conditions, and Eligibility Policies." With a growing economy, low unemployment rate (below 4 percent), and a shrinking pool of eligible recruits requires a strategic increase in marketing presence and a growing market share. These additional efforts offset an unfavorable recruiting environment, help tell "The Army Story," educate the public on the value of Army service, and motivate more youth and more of their influencers to consider Army enlistment. (Baseline: \$256,498)

2) Compensable Days \$385
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$133,728)

3) Recruiting \$36,996
 Increase supports information technology infrastructure and software for Army accessioning system and growth in cybersecurity compliance and requirements to protect personally identifiable information for Soldiers and recruits. Resources additional funds for the US Army Accessioning information technology Missions Systems or the Accessions Information Environment (AIE), which supports the Recruiting Information Environment (RIE). AIE is an Army initiative to completely replace the current accessions systems and tools that will enable active, guard and reserve recruiting through new automation, which provides capabilities for the Army Increased End Strength, and manning the force. The current Accessioning Information Technology Mission System customers require sustaining, regulatory and emergency software maintenance for their functional increments as they are fielded for operational support to the Army Accessioning system and user community (United States Army Recruiting Command, United States Army Cadet Command, Army Supply Base, Army Marketing and Research Group). The vision for AIE / RIE is a future state in which Army recruiters in the field and USAREC leadership, in real-time, create, access, apply, transport, and authoritatively register information for enterprise-wide use. Army Senior Leadership directed the acceleration of AIE program fielding. Increases also support the Personnel Enterprise System-Automation (PES-A), which provides Accessions system administration, data center support and hardware software maintenance for information technology infrastructure. (Baseline: \$346,908; 3 FTE)

9. Program Decreases \$-7,148

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

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c) Program Decreases in FY 2020..... \$-7,148

1) Civilian Average Annual Compensation \$-1,768

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$133,728)

2) Reform – Better Alignment of Resources \$-1,550

Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$603,406)

3) Reform – Business Process Improvements \$-643

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$603,406)

4) Reform – Policy Reform \$-3,187

Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$603,406; -32 FTE)

FY 2020 Budget Request..... \$716,056

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IV. Performance Criteria and Evaluation Summary:

	FY 2018			FY 2019			FY 2020		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	63.5	39.6	60.5	51.8	34.6	49.0	53.3	34.4	50.3
Non-Prior Services Females	12.8	6.5	12.6	12.9	6.1	12.7	10.8	5.9	10.6
Total Non-Prior Service	76.3	46.1	73.1	64.7	40.7	61.7	64.1	40.3	61.0
Prior Service	3.7	2.4	3.3	3.1	2.0	2.8	3.4	2.2	3.1
Total	80.0	48.5	76.7	67.8	40.9	64.6	67.5	42.5	64.1

	Change FY 2018/FY2019			Change FY 2019/FY2020		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	-11.8	-5.0	-11.5	1.5	-0.2	1.3
Non-Prior Services Females	0.1	-0.4	0.1	-2.1	-0.2	-2.1
Total Non-Prior Service	-11.6	-5.4	-11.4	-0.6	-0.4	-0.7
Prior Service	-0.6	-0.4	-0.5	0.3	0.2	0.3
Total	-12.2	-7.6	-12.1	-0.3	1.6	-0.5

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates.

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**Recruiting and Advertising
 Funding Profile**

	FY2018	FY2019	FY2020
Advertising	258,750	256,498	334,838
Recruiting	372,099	346,908	381,218
Total	630,849	603,406	716,056

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	10,167	9,868	9,868	0
Officer	606	640	640	0
Enlisted	9,561	9,228	9,228	0
<u>Active Military Average Strength (A/S) (Total)</u>	9,787	10,018	9,868	-150
Officer	613	623	640	17
Enlisted	9,174	9,395	9,228	-167
<u>Civilian FTEs (Total)</u>	1,428	1,524	1,493	-31
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,428	1,524	1,493	-31
U.S. Direct Hire	1,428	1,524	1,493	-31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,428	1,524	1,493	-31
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	89	88	87	-1
<u>Contractor FTEs (Total)</u>	466	258	326	68

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	126,914	0	0.51%	647	5,716	133,277	0	0.00%	0	-4,065	129,212
0103	WAGE BOARD	270	0	0.51%	1	180	451	0	0.00%	0	-38	413
0106	BENEFITS TO FORMER EMPLOYEES	45	0	0.00%	0	-45	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	127,229	0		648	5,851	133,728	0		0	-4,103	129,625
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	86,515	0	1.80%	1,557	-25,303	62,769	0	2.00%	1,255	-1,255	62,769
0399	TOTAL TRAVEL	86,515	0		1,557	-25,303	62,769	0		1,255	-1,255	62,769
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	640	0	-0.40%	-3	-637	0	0	-0.67%	0	0	0
0411	ARMY SUPPLY	3,860	0	0.38%	15	-2,304	1,571	0	-0.09%	-1	1	1,571
0416	GSA MANAGED SUPPLIES AND MATERIALS	191	0	1.80%	3	3,672	3,866	0	2.00%	77	-77	3,866
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	12	0	-0.26%	0	-12	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	0.12%	0	-2	0	0	-0.27%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	272	0	-1.14%	-3	-269	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,977	0		12	448	5,437	0		76	-76	5,437
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3,227	0	0.38%	12	-3,239	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,802	0	-1.88%	-71	-3,731	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	392	0	1.80%	7	18,490	18,889	0	2.00%	378	-378	18,889
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,421	0		-52	11,520	18,889	0		378	-378	18,889
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,878	0	1.80%	34	-47	1,865	0	2.00%	37	-37	1,865
0799	TOTAL TRANSPORTATION	1,878	0		34	-47	1,865	0		37	-37	1,865

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
OTHER PURCHASES												
0912	RENTAL PAYMENTS TO GSA (SLUC)	78	0	1.80%	1	414	493	0	2.00%	10	-10	493
0913	PURCHASED UTILITIES (NON-FUND)	220	0	1.80%	4	-224	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	13,469	0	1.80%	242	-13,711	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	659	0	1.80%	12	-664	7	0	2.00%	0	-3	4
0917	POSTAL SERVICES (U.S.P.S)	279	0	1.80%	5	-120	164	0	2.00%	3	-3	164
0920	SUPPLIES AND MATERIALS (NON-FUND)	27,665	0	1.80%	498	-9,046	19,117	0	2.00%	382	-382	19,117
0921	PRINTING AND REPRODUCTION	156,784	0	1.80%	2,822	-25,659	133,947	0	2.00%	2,679	73,231	209,857
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,417	0	1.80%	43	-2,151	309	0	2.00%	6	-6	309
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,605	0	1.80%	47	3,536	6,188	0	2.00%	124	-124	6,188
0925	EQUIPMENT PURCHASES (NON-FUND)	1,091	0	1.80%	20	-1,111	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,991	0	1.80%	306	-17,297	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	843	0	1.80%	15	-858	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	212	0	2.00%	4	-216	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	132	0	21.38%	28	-29	131	0	-0.67%	-1	4	134
0953	MILITARY - OTHER PERSONNEL BENEFITS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0955	MEDICAL CARE	1	0	3.80%	0	-1	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	11	0	1.80%	0	-11	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17,487	0	1.80%	315	-3,928	13,874	0	2.00%	277	-277	13,874
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,669	0	1.80%	30	-1,699	0	0	2.00%	0	0	0
0989	OTHER SERVICES	116,185	0	1.80%	2,091	60,761	179,037	0	2.00%	3,581	23,784	206,402
0990	IT CONTRACT SUPPORT SERVICES	44,026	0	1.80%	792	-17,367	27,451	0	2.00%	549	12,929	40,929
0999	TOTAL OTHER PURCHASES	402,829	0		7,275	-29,386	380,718	0		7,610	109,143	497,471
9999	GRAND TOTAL	630,849	0		9,474	-36,917	603,406	0		9,356	103,294	716,056

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I. Description of Operations Financed:

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM), which tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants, to include high school students. Army is the Defense Department Executive Agent for the USMEPCOM. USMEPCOM enlists volunteer applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Personnel from Military Entrance Processing Stations (MEPS) sites conduct aptitude testing. USMEPCOM consists of 65 MEPS and 469 Military Entrance Test (MET) sites throughout the Continental U.S., Hawaii, Alaska, and Puerto Rico.

US MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - OPERATIONS - Resources USMEPCOM which qualifies and processes applications for all military services and the Coast Guard during peacetime, and processes applicants and inductees in conjunctions with medical examinations with the Selective Service System during mobilization. Resources also fund USMEPCOM civilian MEPS employees, enlisted and student aptitude testing, printing for student and enlisted testing, all service military and civilian travel, and administrative support.

US MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - APPLICANT PROCESSING SYSTEM - Provides resources, as the executive agent, for the USMEPCOM applicant processing system. Resources fund the applicant processing systems automation infrastructure and communications capability for the Department of Defense (DoD) accession mission during peacetime, mobilization and for wartime military manpower.

II. Force Structure Summary:

Army is the Executive Agent for the USMEPCOM. The Examining program detailed above supports:

Headquarters, Department of the Army

Direct Reporting Units:

U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

	FY 2019						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
EXAMINING	\$166,266	\$162,049	\$-3,030	-1.87%	\$159,019	\$159,019	\$185,034	\$185,034
SUBACTIVITY GROUP TOTAL	\$166,266	\$162,049	\$-3,030	-1.87%	\$159,019	\$159,019	\$185,034	\$185,034
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020			
BASELINE FUNDING			\$162,049		\$159,019			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-3,030					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			159,019					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			159,019					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					857			
Functional Transfers					0			
Program Changes					25,158			
NORMALIZED CURRENT ESTIMATE			\$159,019		\$185,034			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$162,049
1. Congressional Adjustments	\$-3,030
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,030
1) Historical Unobligation	\$-1,218
2) Overestimation of Civilian FTE targets	\$-1,812
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$159,019
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5, Subactivity Group 332

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$159,019
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$159,019
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$159,019

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6. Price Change	\$857
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$25,936
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$25,936
1) Compensable Days	\$333
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$115,422)	
2) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System	\$17,067
Increase in funding supports the modernization of information technology to digitize applicant processing and move Military Entrance Processing (MEP) individual data centers to the cloud. Funding increase also supports minor upgrades to Military Health System user equipment and aptitude testing equipment. (Baseline: \$47,394)	
3) US Military Entrance Processing Command (USMEPCOM) - Operations	\$8,536
Increase in funding related to training requirements associated with the initial fielding of the digitized applicant processing to the field. (Baseline: \$111,625)	

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9. Program Decreases.....	\$-778
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-778
1) Civilian Average Annual Compensation	\$-61
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$115,422)	
2) Civilian Workforce Reduction	\$-717
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$115,422; -10 FTE)	
FY 2020 Budget Request.....	\$185,034

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IV. Performance Criteria and Evaluation Summary:

Examining (Number in Thousands)

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Change FY17/FY18</u>	<u>Change FY18/FY19</u>	<u>Change FY19/FY20</u>
<u>Military Entrance Processing Station Accession Workload</u>						
Army	114.3	134.4	128.3	-0.7	20.1	-6.1
Navy	40.2	48.8	50.9	1.8	8.7	2.1
Air Forces	30.6	44.9	43.4	-1.5	14.3	-1.5
Marines	38.0	39.6	39.6	-0.8	1.6	0.0
Coast Guard	3.4	4.4	4.6	-0.3	1.0	0.2
Total	226.5	272.2	266.8	-1.5	45.6	-5.3
<u>Production Testing</u>						
Army	190.4	224.5	214.3	-1.6	34.1	-10.2
Navy	68.6	83.5	87.0	1.4	14.9	3.5
Air Forces	65.6	96.1	92.9	-4.0	30.5	-3.2
Marines	58.1	60.6	60.6	-2.2	2.5	0.0
Coast Guard	7.9	10.0	10.5	-1.5	2.2	0.5
Total	390.5	474.7	465.3	-7.9	84.2	-9.4
<u>Medical Testing</u>						
Army	136.1	159.9	152.7	-15.9	23.9	-7.3
Navy	58.8	71.3	74.3	7.4	12.5	3.0
Air Forces	52.2	76.4	73.8	7.3	24.1	-2.6
Marines	51.9	54.2	54.2	-1.1	2.3	0.0
Coast Guard	5.8	7.4	7.7	-0.7	1.6	0.3
Total	304.8	369.2	362.8	-3.0	64.5	-6.5

Total number of actuals and projected personnel by Service processed at the Military Entrance Processing Stations (MEPS).
The numbers above include the additional mission requirements based on the Total Army authorized increase in end-strength.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>235</u>	<u>228</u>	<u>228</u>	<u>0</u>
Officer	131	130	130	0
Enlisted	104	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>337</u>	<u>232</u>	<u>228</u>	<u>-4</u>
Officer	142	131	130	-1
Enlisted	195	101	98	-3
<u>Civilian FTEs (Total)</u>	<u>1,544</u>	<u>1,609</u>	<u>1,599</u>	<u>-10</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,544</u>	<u>1,609</u>	<u>1,599</u>	<u>-10</u>
U.S. Direct Hire	1,544	1,609	1,599	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,544	1,609	1,599	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	0	0
<u>Annual Civilian Salary Cost</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>202</u>	<u>153</u>	<u>270</u>	<u>117</u>

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	111,513	0	0.51%	569	3,263	115,345	0	0.00%	0	-368	114,977
0103	WAGE BOARD	0	0	0.51%	0	77	77	0	0.00%	0	-77	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	111,513	0		569	3,340	115,422	0		0	-445	114,977
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,428	0	1.80%	134	-4,668	2,894	0	2.00%	58	0	2,952
0399	TOTAL TRAVEL	7,428	0		134	-4,668	2,894	0		58	0	2,952
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	49	0	0.38%	0	-44	5	0	-0.09%	0	0	5
0416	GSA MANAGED SUPPLIES AND MATERIALS	445	0	1.80%	8	0	453	0	2.00%	9	-9	453
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	26	0	-1.14%	0	-26	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	520	0		8	-70	458	0		9	-9	458
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	131	0	0.38%	0	-131	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	416	0	-1.88%	-8	-408	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	536	0	1.80%	10	4,455	5,001	0	2.00%	100	2,930	8,031
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,083	0		2	3,916	5,001	0		100	2,930	8,031
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	1	0	0.89%	0	-1	0	0	2.25%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1	0		0	-1	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3	0	1.80%	0	37	40	0	2.00%	1	-1	40
0799	TOTAL TRANSPORTATION	3	0		0	37	40	0		1	-1	40

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	217	0	1.80%	4	0	221	0	2.00%	4	-4	221
0914	PURCHASED COMMUNICATIONS (NON-FUND)	168	0	1.80%	3	-171	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	83	0	1.80%	1	0	84	0	2.00%	2	-2	84
0917	POSTAL SERVICES (U.S.P.S)	83	0	1.80%	1	20	104	0	2.00%	2	-2	104
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,095	0	1.80%	74	-1,442	2,727	0	2.00%	55	0	2,782
0921	PRINTING AND REPRODUCTION	737	0	1.80%	13	1,158	1,908	0	2.00%	38	815	2,761
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	1,934	1,934	0	2.00%	39	-39	1,934
0923	OPERATION AND MAINTENANCE OF FACILITIES	441	0	1.80%	8	0	449	0	2.00%	9	-9	449
0925	EQUIPMENT PURCHASES (NON-FUND)	1,637	0	1.80%	29	-1,666	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,998	0	1.80%	252	-14,250	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,057	0	2.00%	21	0	1,078	0	2.00%	22	-22	1,078
0937	LOCALLY PURCHASED FUEL (NON-FUND)	605	0	21.38%	129	-131	603	0	-0.67%	-4	4	603
0957	LAND AND STRUCTURES	2	0	1.80%	0	0	2	0	2.00%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	394	0	1.80%	7	-301	100	0	2.00%	2	-2	100
0989	OTHER SERVICES	3,486	0	1.80%	63	3,169	6,718	0	2.00%	134	7,318	14,170
0990	IT CONTRACT SUPPORT SERVICES	18,715	0	1.80%	337	224	19,276	0	2.00%	386	14,626	34,288
0999	TOTAL OTHER PURCHASES	45,718	0		942	-11,456	35,204	0		689	22,683	58,576
9999	GRAND TOTAL	166,266	0		1,655	-8,902	159,019	0		857	25,158	185,034

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - Funds off-duty voluntary education for Soldier professional and personal self-development.

ARMY CONTINUING EDUCATION SYSTEM (ACES) - An integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. It provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, the ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure, certification and credentialing.

ARMY TUITION ASSISTANCE - Provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and Soldiers' personal self-development goals.

II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Direct Reporting Unit:

U.S. Army Installation Management Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
OFF-DUTY AND VOLUNTARY EDUCATION	\$194,861	\$215,622	\$-350	-0.16%	\$215,272	\$215,272	\$214,275
SUBACTIVITY GROUP TOTAL	\$194,861	\$215,622	\$-350	-0.16%	\$215,272	\$215,272	\$214,275
B. Reconciliation Summary			Change		Change		
			<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>		
BASELINE FUNDING			\$215,622		\$215,272		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-350				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			<u>215,272</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>215,272</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,816		
Functional Transfers					0		
Program Changes					-4,813		
NORMALIZED CURRENT ESTIMATE			<u>\$215,272</u>		<u>\$214,275</u>		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$215,622
1. Congressional Adjustments	\$-350
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-350
1) Historical Unobligation	\$-350
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$215,272
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$215,272
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$215,272
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$215,272
6. Price Change	\$3,816
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$4,024
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$4,024
1) Army Continuing Education System		\$903
Increases funding for Army Continuing Education System program academic and vocational counseling services. (Baseline: \$63,183)		
2) Army Tuition Assistance Program.....		\$3,057
Increased funds for tuition rates and projected additional course enrollments for post-secondary education, including lower level, upper level, graduate, and certificate programs. (Baseline: \$152,089)		
3) Compensable Days.....		\$64
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$24,591)		
9. Program Decreases		\$-8,837
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases.....		\$0
c) Program Decreases in FY 2020.....		\$-8,837

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- 1) Civilian Average Annual Compensation\$-87
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$24,591)

- 2) Civilian Workforce Reduction\$-2,201
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$24,590; -20 FTE)

- 3) Reform – Better Alignment of Resources\$-6,280
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$215,272)

- 4) Reform – Policy Reform\$-269
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$215,272; -3 FTE)

FY 2020 Budget Request..... \$214,275

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IV. Performance Criteria and Evaluation Summary:

Off-duty and Voluntary Education: Army Continuing Education System

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/FY 2019</u>	<u>Change FY 2019/FY 2020</u>
Tuition Assistance (Enrollments)	228,159	227,098	248,086	-1,061	20,988
Tuition Assistance (Semester Hours)	693,603	690,378	754,181	-3,225	63,804
Tuition Assistance Funding (\$000)	149,799	149,102	157,921	-697	8,819

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>236</u>	<u>265</u>	<u>242</u>	<u>-23</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>228</u>	<u>257</u>	<u>234</u>	<u>-23</u>
U.S. Direct Hire	222	250	228	-22
Foreign National Direct Hire	4	5	5	0
Total Direct Hire	226	255	233	-22
Foreign National Indirect Hire	2	2	1	-1
<u>REIMBURSABLE FUNDED</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
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	8	8	8	0
<u>Annual Civilian Salary Cost</u>	<u>97</u>	<u>96</u>	<u>96</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>166</u>	<u>171</u>	<u>170</u>	<u>-1</u>

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Operation and Maintenance, Army
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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	21,992	0	0.51%	113	2,236	24,341	0	0.00%	0	-2,160	22,181
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	74	1	0.51%	0	46	121	1	0.00%	0	0	122
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,106	1		113	2,242	24,462	1		0	-2,160	22,303
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	147	0	1.80%	3	0	150	0	2.00%	3	-3	150
0399	TOTAL TRAVEL	147	0		3	0	150	0		3	-3	150
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	62	0	1.80%	1	0	63	0	2.00%	1	-1	63
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	62	0		1	0	63	0		1	-1	63
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	824	0	1.80%	15	0	839	0	2.00%	17	-17	839
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	824	0		15	0	839	0		17	-17	839
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,933	0	1.80%	53	0	2,986	0	2.00%	60	-60	2,986
0799	TOTAL TRANSPORTATION	2,933	0		53	0	2,986	0		60	-60	2,986
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	117	10	0.51%	1	0	128	0	0.00%	0	-64	64
0913	PURCHASED UTILITIES (NON-FUND)	16	0	1.80%	0	0	16	0	2.00%	0	0	16
0915	RENTS (NON-GSA)	4	0	1.80%	0	0	4	0	2.00%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,274	0	1.80%	23	0	1,297	0	2.00%	26	-26	1,297
0921	PRINTING AND REPRODUCTION	45	0	1.80%	1	-16	30	0	2.00%	1	-1	30
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	1.80%	0	0	2	0	2.00%	0	0	2

Exhibit OP-5, Subactivity Group 333

DEPARTMENT OF THE ARMY
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0923	OPERATION AND MAINTENANCE OF FACILITIES	6	0	1.80%	0	39	45	0	2.00%	1	-1	45
0925	EQUIPMENT PURCHASES (NON-FUND)	235	0	1.80%	4	-239	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	1.80%	0	689	689	0	2.00%	14	-14	689
0934	ENGINEERING AND TECHNICAL SERVICES	10	0	1.80%	0	-10	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	135,736	0	2.00%	2,715	12,743	151,194	0	2.00%	3,024	-2,055	152,163
0957	LAND AND STRUCTURES	6	0	1.80%	0	-5	1	0	2.00%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,387	0	1.80%	25	979	2,391	0	2.00%	48	-48	2,391
0989	OTHER SERVICES	0	0	1.80%	0	93	93	0	2.00%	2	-95	0
0990	IT CONTRACT SUPPORT SERVICES	29,951	0	1.80%	539	392	30,882	0	2.00%	618	-268	31,232
0999	TOTAL OTHER PURCHASES	168,789	10		3,308	14,665	186,772	0		3,734	-2,572	187,934
9999	GRAND TOTAL	194,861	11		3,493	16,907	215,272	1		3,815	-4,813	214,275

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - Funds Army civilian training to achieve optimum performance through three major programs: the Army Intern Program, the Army Civilian Training Program, and the Acquisition Corps Training Program. Training is performed at military installations, training centers, colleges, universities, and civilian contracted facilities.

THE ARMY INTERN PROGRAM - This two year program provides Army with future leaders/managers with the proper mix of skills, knowledge and experience. Interns train and work in various functional communities over a two year period while preparing to fill key managerial, financial, logistics, acquisition, scientific, technical, engineering and mathematical positions. The Master Intern Training Plan provides formal classroom instruction, combined with rotational, on-the-job training under close supervision. It is a comprehensive program of instruction to carry the intern from entry-to journeyman-level.

THE ARMY CIVILIAN FUNCTIONAL TRAINING PROGRAM - Includes Senior Executive training, functional training for members of all 31 Career Programs, and Army National Guard civilian training. The Leader Development Program includes the Civilian Education System leader development courses, the Senior Enterprise Talent Management and the Enterprise Talent Management Programs, which include Senior Service Schools, Intermediate Level Education and Fellowships. All Civilian training and leader development programs include formal school attendance, short and long term broadening assignments and some include graduate placement following completion.

THE ACQUISITION CORPS EDUCATION - Ensures that the Army complies with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian acquisition training.

II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

Direct Reporting Unit:

U.S. Army Acquisition Support Center

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Detail by Subactivity Group 334: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

	FY 2019						FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
CIVILIAN EDUCATION AND TRAINING	\$172,583	\$176,914	\$-6,357	-3.59%	\$170,557	\$170,557	\$147,647
SUBACTIVITY GROUP TOTAL	\$172,583	\$176,914	\$-6,357	-3.59%	\$170,557	\$170,557	\$147,647
B. Reconciliation Summary							
			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$176,914		\$170,557		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-6,357				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			<u>170,557</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>170,557</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,457		
Functional Transfers					0		
Program Changes					-24,367		
NORMALIZED CURRENT ESTIMATE			<u>\$170,557</u>		<u>\$147,647</u>		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$176,914
1. Congressional Adjustments	\$-6,357
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-6,357
1) Historical Unobligation	\$-6,357
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$170,557
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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 Detail by Subactivity Group 334: Civilian Education and Training

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$170,557
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$170,557
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$170,557
6. Price Change	\$1,457
7. Transfers	\$0

DEPARTMENT OF THE ARMY
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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$4,755
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$4,755
1) Civilian Intern Program		\$4,350
Increase in funding and 11 FTEs in support of the Civilian Intern Program. Increase covers cost for civilian pay, travel, training and administrative costs. (Baseline: \$102,722; 11 FTE)		
2) Civilian Training		\$131
Increase in funding to account for growth of 1 FTE in support of the Civilian Training Program. Increase covers cost for civilian pay, travel, training and administrative costs. (Baseline: \$60,669; 1 FTE)		
3) Compensable Days		\$274
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$97,698)		
9. Program Decreases		\$-29,122
a) One-Time FY 2019 Costs		\$0
b) Annualization of FY 2019 Program Decreases		\$0

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 Detail by Subactivity Group 334: Civilian Education and Training

c) Program Decreases in FY 2020.....\$-29,122

1) Civilian Average Annual Compensation\$-134

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$97,698)

2) Civilian Training\$-5,466

Decrease in funding for Civilian Leader Development training, Career Program Functional and technical training, which includes, but is not limited to, courses in acquisition management, medical skills training, safety and health, and cybersecurity. (Baseline: \$60,669)

3) Reform – Better Alignment of Resources\$-18,420

Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$170,557)

4) Reform – Policy Reform\$-5,102

Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$170,557; -40 FTE)

FY 2020 Budget Request..... \$147,647

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/2019</u>	<u>Change FY 2019/2020</u>
Career Program Interns (Funded Work Years)	1,220	1,270	1,055	50	-215
Leader Development for Senior Executive Service	120	120	120	0	0
Career Program Functional Training	12,000	12,500	10,185	500	-2,315
*Civilian Education System (CES) Leader Development Training	43,617	45,805	65,699	2,188	19,894
CES Resident-Inputs	3,864	3,864	4,029	0	165
CES Distributed Learning-Inputs	39,753	41,941	61,670	2,188	19,729
Senior Service College-Civilian-Inputs	54	54	54	0	0
Command and General Staff Officer Course - ILE Civilian Inputs	21	21	21	0	0

In FY20, CES Distributive Learning Inputs increase due to addition of new courses. Career Program Functional Training seats were reduced by 2,315.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	14	16	16	0
Officer	14	16	16	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	14	15	16	1
Officer	14	15	16	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,420	1,354	1,326	-28
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,420	1,354	1,326	-28
U.S. Direct Hire	1,420	1,354	1,326	-28
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,420	1,354	1,326	-28
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	76	72	72	0
<u>Contractor FTEs (Total)</u>	35	45	32	-13

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	108,573	0	0.51%	553	-11,428	97,698	0	0.00%	0	-1,880	95,818
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,573	0		553	-11,428	97,698	0		0	-1,880	95,818
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	33,755	0	1.80%	608	1,331	35,694	0	2.00%	714	-714	35,694
0399	TOTAL TRAVEL	33,755	0		608	1,331	35,694	0		714	-714	35,694
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	14	0	1.80%	0	-14	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14	0		0	-14	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	460	0	1.80%	8	0	468	0	2.00%	9	-9	468
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	460	0		8	0	468	0		9	-9	468
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	60	0	6.70%	4	-64	0	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,103	0	1.80%	56	2,006	5,165	0	2.00%	103	-103	5,165
0799	TOTAL TRANSPORTATION	3,163	0		60	1,942	5,165	0		103	-103	5,165
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	88	0	1.80%	2	3,454	3,544	0	2.00%	71	-71	3,544
0921	PRINTING AND REPRODUCTION	81	0	1.80%	1	-22	60	0	2.00%	1	-1	60
0922	EQUIPMENT MAINTENANCE BY CONTRACT	897	0	1.80%	16	-209	704	0	2.00%	14	-14	704
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,097	0	1.80%	20	-1,117	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	285	0	1.80%	5	-290	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	20,181	0	2.00%	404	-897	19,688	0	2.00%	394	-19,197	885
0989	OTHER SERVICES	2,268	0	1.80%	41	2,289	4,598	0	2.00%	92	-2,319	2,371

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 334: Civilian Education and Training

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0990	IT CONTRACT SUPPORT SERVICES	1,721	0	1.80%	31	1,186	2,938	0	2.00%	59	-59	2,938
0999	TOTAL OTHER PURCHASES	26,618	0		520	4,394	31,532	0		631	-21,661	10,502
9999	GRAND TOTAL	172,583	0		1,749	-3,775	170,557	0		1,457	-24,367	147,647

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the four territories, and on seven U.S. bases in foreign countries as mandated by the U.S. Congress in 10 USC 2031. JROTC, a program available to high school students, provides a citizenship program that motivates young people to become stronger leaders and better citizens. Funding supports retired military instructor salaries, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel costs for instructors.

II. Force Structure Summary:

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
JUNIOR RESERVE OFFICER TRAINING CORPS	\$181,084	\$174,430	\$3,922	2.25%	\$178,352	\$178,352	\$173,812
SUBACTIVITY GROUP TOTAL	\$181,084	\$174,430	\$3,922	2.25%	\$178,352	\$178,352	\$173,812
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$174,430		\$178,352		
Congressional Adjustments (Distributed)			6,140				
Congressional Adjustments (Undistributed)			-2,218				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			178,352				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			178,352				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,436		
Functional Transfers					0		
Program Changes					-7,976		
NORMALIZED CURRENT ESTIMATE			\$178,352		\$173,812		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$174,430
1. Congressional Adjustments	\$3,922
a) Distributed Adjustments	\$6,140
1) Program increase	\$6,140
b) Undistributed Adjustments	\$-2,218
1) Historical Unobligation	\$-2,218
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$178,352
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$178,352
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$178,352
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$178,352
6. Price Change	\$3,436

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$584
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$584
1) Compensable Days.....	\$20
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$6,544)	
2) Junior Reserve Officer Training Corps (JROTC).....	\$564
Increase in funding for program supplies and materials purchases. (Baseline: \$178,352)	
9. Program Decreases.....	\$-8,560
a) One-Time FY 2019 Costs	\$-6,140
1) Fiscal Year 2019 Congressional Add - Program Increase	\$-6,140
(Baseline: \$178,352)	
b) Annualization of FY 2019 Program Decreases.....	\$0

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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

c) Program Decreases in FY 2020..... \$-2,420

1) Civilian Average Annual Compensation \$-20

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$6,544)

2) Reform – Business Process Improvements \$-2,400

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$178,352)

FY 2020 Budget Request..... \$173,812

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 Operation and Maintenance, Army
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2018 / FY 2019</u>	<u>Change</u> <u>FY 2019 / FY 2020</u>
Number of Junior ROTC Units Projected	1,709	1,709	1,709	0	0
Continental United States (Cadet Command)	1,652	1,652	1,652	0	0
Outside the Continental United States	57	57	57	0	0
Number of JROTC Units Funded	1,704	1,709	1,707	-5	-2
Average Number of Enrollments	304,218	305,000	305,218	782	218

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	4	4	0
Officer	1	1	1	0
Enlisted	3	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	6	4	4	0
Officer	1	1	1	0
Enlisted	5	3	3	0
<u>Civilian FTEs (Total)</u>	70	73	73	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	70	73	73	0
U.S. Direct Hire	70	73	73	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	70	73	73	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	92	90	90	0
<u>Contractor FTEs (Total)</u>	55	8	8	0

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	6,395	0	0.51%	32	117	6,544	0	0.00%	0	0	6,544
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,435	0		32	77	6,544	0		0	0	6,544
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,270	0	1.80%	95	-2,311	3,054	0	2.00%	61	-61	3,054
0399	TOTAL TRAVEL	5,270	0		95	-2,311	3,054	0		61	-61	3,054
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.40%	0	-4	0	0	-0.67%	0	0	0
0411	ARMY SUPPLY	2,513	0	0.38%	10	-2,476	47	0	-0.09%	0	0	47
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	1.80%	0	1,742	1,743	0	2.00%	35	-35	1,743
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	11	0	-0.26%	0	-11	0	0	-0.50%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,529	0		10	-749	1,790	0		35	-35	1,790
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	607	0	-1.88%	-11	-596	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	68	0	1.80%	1	-69	0	0	2.00%	0	0	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	11	0	-1.14%	0	-11	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	686	0		-10	-676	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	150	0	1.80%	3	-69	84	0	2.00%	2	-2	84
0799	TOTAL TRANSPORTATION	150	0		3	-69	84	0		2	-2	84
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	74	0	1.80%	1	-75	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	1.80%	0	-1	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 335

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0915	RENTS (NON-GSA)	10	0	1.80%	0	-10	0	2.00%	0	0	0	
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,627	0	1.80%	101	371	6,099	0	2.00%	122	-4,221	2,000
0921	PRINTING AND REPRODUCTION	127	0	1.80%	2	0	129	0	2.00%	3	-3	129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	37	0	1.80%	1	-38	0	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	216	0	1.80%	4	-198	22	0	2.00%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	8	0	1.80%	0	-8	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	200	0	1.80%	4	-204	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,124	0	1.80%	74	-4,198	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	150,077	0	1.80%	2,701	-152,770	8	0	2.00%	0	0	8
0989	OTHER SERVICES	128	0	1.80%	2	159,063	159,193	0	2.00%	3,184	-3,668	158,709
0990	IT CONTRACT SUPPORT SERVICES	5,380	0	1.80%	97	-4,048	1,429	0	2.00%	29	14	1,472
0999	TOTAL OTHER PURCHASES	166,014	0		2,987	-2,121	166,880	0		3,338	-7,878	162,340
9999	GRAND TOTAL	181,084	0		3,117	-5,849	178,352	0		3,436	-7,976	173,812

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Funding provides for civilian pay and operational costs related to classified intelligence programs, the Military Intelligence Program (MIP), and Army Security Programs and Related Activities.

The MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is necessary to provide actionable intelligence to Soldiers and commanders at the tactical level. The MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and civilians across the intelligence areas of emphasis. The MIP provides direct funding for the operation of various intelligence and counterintelligence/security countermeasures activities at all levels of command. The MIP budget is fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

Army Security Programs and Related Activities includes the Army's payments for personnel security investigations (PSI) and security activities on Army installations. Activities include:

- PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy, and regulations to meet accession, commissioning, specialty designations and job assignments.
- Vetting for Common Access Card (CAC) credentialing, access to information management systems, promotion requirements, and security clearance determinations as well as provides access to government systems, facilities, and classified information.
- Resources the staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and CAC credentialing background investigations. These funds provide support to force protection, including personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security.
- Funding supports all operating and development activities that are in accordance with statutory and regulatory treaties, guidance from legally binding agreements, and the Arms Control Treaties agreement implementation.
- Elements of the Security Programs and Related Activities budget are fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

II. Force Structure Summary:

Army Security Programs provide funding for the following organizations:

Headquarters, Department of the Army

Combatant Commands:

U.S. Southern Command

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Detail by Subactivity Group 411: Security Programs

Army Commands:

U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army Africa
U.S. Army Space and Missile Defense Command/Army Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019							
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Normalized	FY 2020	
	Actual	Request				Current	Estimate	
						Enacted		
SECURITY PROGRAMS	\$2,365,983	\$1,259,622	\$-12,826	-1.02%	\$1,246,796	\$1,246,796	\$1,347,053	
SUBACTIVITY GROUP TOTAL	\$2,365,983	\$1,259,622	\$-12,826	-1.02%	\$1,246,796	\$1,246,796	\$1,347,053	
			Change	Change				
			FY 2019/FY 2019	FY 2019/FY 2020				
B. Reconciliation Summary								
BASELINE FUNDING			\$1,259,622		\$1,246,796			
Congressional Adjustments (Distributed)			4,310					
Congressional Adjustments (Undistributed)			-17,136					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			1,246,796					
War-Related and Disaster Supplemental Appropriation			1,074,270					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			2,321,066					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-1,074,270					
Less: X-Year Carryover			0					
Price Change					14,090			
Functional Transfers					330			
Program Changes					85,837			
NORMALIZED CURRENT ESTIMATE			\$1,246,796		\$1,347,053			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,259,622
1. Congressional Adjustments	\$-12,826
a) Distributed Adjustments	\$4,310
1) Classified adjustment	\$-2,820
2) Program increase - SOUTHCOM ISR requirements	\$7,130
b) Undistributed Adjustments	\$-17,136
1) Historical Unobligation	\$-17,136
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$1,246,796
2. War-Related and Disaster Supplemental Appropriations	\$1,074,270
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$1,074,270
1) Overseas Contingency Operations Supplemental	\$1,074,270

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$2,321,066
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$2,321,066
5. Less: Emergency Supplemental Funding	\$-1,074,270
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,074,270
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$1,246,796

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6. Price Change	\$14,090
7. Transfers.....	\$330
a) Transfers In	\$9,055
1) Acquisition Intelligence	\$250
Transfers funding from Operation and Maintenance, Defense-wide to Operation and Maintenance, Army SAG 411, Security Programs to execute the responsibilities of the Intelligence Mission Data capabilities. (Baseline: \$1,246,796)	
2) Army Counterintelligence - Information Technology Assets	\$8,805
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 411, Security Programs to align Army Intelligence-related information technology assets under the appropriate Subactivity Group. (Baseline: \$1,246,796)	
b) Transfers Out	\$-8,725
1) Cybersecurity Activities	\$-5,110
Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$1,246,796; -14 FTE)	
2) Cyberspace Operations	\$-139
Transfers funding and 639 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-245,581; -638 FTEs) and SAG 411, Security Programs (\$-139; -1 FTE) to SAG 151, Cyber Activities - Cyberspace Operations (\$245,720; 639 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$1,246,796; -1 FTE)	
3) Offensive Cyberspace Operations	\$-3,476
Transfers funding and 22 FTEs from SAG 411, Security Programs to SAG 151, Cyber Activities - Cyberspace Operations to establish baseline resources for cyber under a new Subactivity group. (Baseline: \$1,246,796; -22 FTE)	

Exhibit OP-5, Subactivity Group 411

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8. Program Increases	\$105,763
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$105,763
1) Army Counterintelligence.....	\$19,549
Increases funding related to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$1,246,796; 6 FTE)	
2) Army Security Programs.....	\$184
Increases funding and 1 FTE in support of the oversight and management mission for Army security programs at Headquarters, Department of the Army. (Baseline: \$1,246,796; 1 FTE)	
3) Classified Adjustments.....	\$74,553
Adjustments to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$1,246,796)	
4) Compensable Days.....	\$1,506
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$541,290)	
5) Personnel Security Investigations.....	\$9,971
Increases funding as a result of the incremental implementation of the National Security Position Designation initiative impacting Secret (Tier 3) investigation and reinvestigation requirements for 274,825 military personnel, the addition of Top Secret (Tier 5) requirements for Signal Military Occupational Series 25A and 25Z starting in FY 2020, the inclusion of Federal Terrorist Tracking Task Force checks applicable for foreign accessions into the Army, and an increase in population for Moderate Risk Public Trust positions (Tier 2) and High Risk Public Trust positions (Tier 4) reinvestigations and Special Agreement Checks based on attrition rates in required positions. (Baseline: \$1,246,796)	

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9. Program Decreases.....	\$-19,926
a) One-Time FY 2019 Costs	\$-7,130
1) Fiscal Year 2019 Congressional Add - Army Counterintelligence	\$-7,130
SOUTHCOM ISR Requirements. (Baseline: \$1,246,796)	
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-12,796
1) Army Counterintelligence.....	\$0
Decreases 134 FTEs to classified programs. The identified reduction accounts for a change in FTE accounting practices. Details for the change can be found in the Congressional Justification Budget Book (CJB). (Baseline: \$1,246,796; -134 FTE)	
2) Civilian Average Annual Compensation	\$-2,108
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$541,290)	
3) Civilian Workforce Reduction.....	\$-1,885
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$541,290; -18 FTE)	
4) Intelligence Support	\$-1,330
Decreases funding for intelligence support to Operations in Korea. This includes integrated network, communications, and information technology services required to support global Army intelligence operations. (Baseline: \$1,246,796)	

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- 5) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR)..... \$-4,231
 Reduces funding to reflect a reassessment of funding requirements for operational aerial ISR. (Baseline: \$1,246,796)

- 6) Reform – Better Alignment of Resources \$-3,136
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,246,796)

- 7) Reform – Policy Reform \$-106
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$1,246,796; -1 FTE)

FY 2020 Budget Request..... \$1,347,053

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IV. Performance Criteria and Evaluation Summary:

Performance criteria are classified. Details will be provided under separate cover to properly cleared individuals on a need to know basis.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,011	1,113	1,113	0
Officer	444	405	405	0
Enlisted	567	708	708	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,007	1,063	1,113	50
Officer	441	425	405	-20
Enlisted	566	638	708	70
<u>Civilian FTEs (Total)</u>	3,299	3,639	3,456	-183
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,134	3,622	3,439	-183
U.S. Direct Hire	3,018	3,523	3,340	-183
Foreign National Direct Hire	116	87	87	0
Total Direct Hire	3,134	3,610	3,427	-183
Foreign National Indirect Hire	0	12	12	0
<u>REIMBURSABLE FUNDED</u>	165	17	17	0
U.S. Direct Hire	152	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	152	0	0	0
Foreign National Indirect Hire	13	17	17	0
<u>Annual Civilian Salary Cost</u>	160	149	150	1
<u>Contractor FTEs (Total)</u>	7,008	1,182	1,262	80

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	498,214	0	0.51%	2,540	38,611	539,365	0	0.00%	0	-26,922	512,443
0103	WAGE BOARD	341	0	0.51%	1	44	386	0	0.00%	0	0	386
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	701	17	0.51%	4	33	755	10	0.00%	0	0	765
0106	BENEFITS TO FORMER EMPLOYEES	891	0	0.00%	0	-891	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	500,147	17		2,545	37,797	540,506	10		0	-26,922	513,594
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	40,165	0	1.80%	722	-15,721	25,166	0	2.00%	503	333	26,002
0399	TOTAL TRAVEL	40,165	0		722	-15,721	25,166	0		503	333	26,002
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	663	0	-0.40%	-3	-660	0	0	-0.67%	0	0	0
0411	ARMY SUPPLY	1,134	0	0.38%	4	-212	926	0	-0.09%	-1	412	1,337
0416	GSA MANAGED SUPPLIES AND MATERIALS	138	0	1.80%	2	457	597	0	2.00%	12	0	609
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-1.90%	0	157	157	0	-0.51%	-1	0	156
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-1.14%	0	174	174	0	-0.31%	-1	0	173
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,935	0		3	-84	1,854	0		9	412	2,275
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	179	0	0.38%	1	-180	0	0	-0.09%	0	0	0
0503	NAVY FUND EQUIPMENT	27	0	0.00%	0	-27	0	0	2.06%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	162	0	-1.88%	-3	-159	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	538	0	1.80%	10	513	1,061	0	2.00%	21	0	1,082
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	906	0		8	147	1,061	0		21	0	1,082
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	399	0	-1.25%	-5	-394	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	20,905	0	0.89%	186	-21,091	0	0	2.25%	0	0	0

Exhibit OP-5, Subactivity Group 411

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	9,824	0	1.80%	176	-10,000	0	-8.63%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1,039	0	1.80%	19	-1,058	0	2.00%	0	0	0
0697	REFUNDS	23	0	0.00%	0	-23	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	32,190	0		376	-32,566	0		0	0	0
<u>TRANSPORTATION</u>											
0717	SDDC GLOBAL POV	2	0	6.70%	0	-2	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,923	0	1.80%	35	-1,958	0	2.00%	0	150	150
0799	TOTAL TRANSPORTATION	1,925	0		35	-1,960	0		0	150	150
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,796	58	0.51%	9	-1,079	784	0.00%	0	-1	783
0912	RENTAL PAYMENTS TO GSA (SLUC)	79	0	1.80%	1	-80	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	-244	0	1.80%	-4	2,438	2,190	2.00%	44	0	2,234
0914	PURCHASED COMMUNICATIONS (NON-FUND)	8,057	0	1.80%	145	5,917	14,119	2.00%	282	237	14,638
0915	RENTS (NON-GSA)	2,995	0	1.80%	54	-3,049	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	69	0	1.80%	1	31	101	2.00%	2	0	103
0920	SUPPLIES AND MATERIALS (NON-FUND)	11,598	0	1.80%	209	7,316	19,123	2.00%	382	1,023	20,528
0921	PRINTING AND REPRODUCTION	48	0	1.80%	1	223	272	2.00%	5	200	477
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,981	0	1.80%	198	27,649	38,828	2.00%	777	2,135	41,740
0923	OPERATION AND MAINTENANCE OF FACILITIES	39,901	0	1.80%	718	-24,563	16,056	2.00%	321	2,000	18,377
0925	EQUIPMENT PURCHASES (NON-FUND)	333,645	0	1.80%	6,006	-310,399	29,252	2.00%	585	2,881	32,718
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	44,888	0	1.80%	808	-45,696	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	468	0	1.80%	8	-476	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	764,125	0	1.80%	13,754	-690,463	87,416	2.00%	1,748	200	89,364
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,786	0	1.80%	194	-10,980	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	58,150	0	1.80%	1,046	-57,957	1,239	2.00%	25	22	1,286
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	919	0	2.00%	18	-937	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	33,772	0	2.00%	675	-34,447	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	24	0	21.38%	5	-29	0	-0.67%	0	0	0

Exhibit OP-5, Subactivity Group 411

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0955	MEDICAL CARE	5	0	3.80%	0	-5	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	1,051	0	1.80%	19	-1,070	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	24	0	1.80%	0	-24	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	653	0	1.80%	12	-665	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	13,500	0	0.00%	0	-13,500	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	112,965	0	1.80%	2,034	278,719	393,718	0	2.00%	7,874	93,621	495,213
0989	OTHER SERVICES	302,953	0	1.80%	5,453	-276,214	32,192	0	2.00%	644	4,050	36,886
0990	IT CONTRACT SUPPORT SERVICES	35,507	0	1.80%	639	6,773	42,919	0	2.00%	858	5,826	49,603
0999	TOTAL OTHER PURCHASES	1,788,715	58		32,003	-1,142,567	678,209	0		13,547	112,194	803,950
9999	GRAND TOTAL	2,365,983	75		35,692	-1,154,954	1,246,796	10		14,080	86,167	1,347,053

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Service-wide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION - ARMY AND AIR FORCE EXCHANGE SERVICES: Over-ocean transportation of U.S merchandise to overseas exchanges. Pays to move cargo by sea, land, and air.

SECOND DESTINATION TRANSPORTATION - ARMY POST OFFICE MAIL (APO): Over-ocean and inland transportation for APO mail to and from overseas locations. Includes movement of mail by air, land, and sea, which is provided by both United States Transportation Command (USTRANSCOM) and commercial carriers. Supports U.S. forces at overseas locations.

SECOND DESTINATION TRANSPORTATION - MATERIAL MOVEMENT AND REDISTRIBUTION: Movement of equipment, supplies, and general cargo to support Army directed lateral transfers and divestiture. Includes movement by air, land, and sea. It also covers port handling charges and the over-ocean transportation charges for Defense Logistics Agency managed class IX items. Supports requirements for the movement of presidential directed shipments, Morale, Welfare and Recreation equipment, OCONUS civilian personal property Permanent Change of Station moves, and Department of Defense Dependents Schools supplies.

SECOND DESTINATION TRANSPORTATION - FORCE MODERNIZATION AND RECAPITALIZATION: Movement of both new equipment (beyond first destination) and equipment that is being recapitalized (both rebuilt and upgraded). Includes movement by air, land, and sea and also covers port handling charges.

SECOND DESTINATION TRANSPORTATION - WAR RESERVES (NON-AMMUNITION): Over-ocean transportation of Army Prepositioned Stocks (APS) excluding ammunition. Includes over-ocean costs, port handling charges, and movement to first inland destination overseas.

SECOND DESTINATION TRANSPORTATION - WAR RESERVES (AMMUNITION): Over-ocean transportation of War Reserves Training Ammunition Stocks, including missiles. Includes over-ocean cost, port handling charges, and movement to first inland destination overseas.

SECOND DESTINATION TRANSPORTATION - SUBSISTENCE: Second Destination Transportation (SDT) of subsistence items for dining facilities and field feeding operations. Includes transportation by land, sea and air. It also includes port handling charges and inland movement of procured items to OCONUS locations.

SECOND DESTINATION TRANSPORTATION - OPERATIONS: Direct reimbursement of Transportation Working Capital Fund (TWCF) funds to the United States Transportation Command (USTRANSCOM) Headquarters as the Distribution Process Owner (DPO) and Distribution Systems Portfolio manager. Also provides reimbursement to Surface Deployment and Distribution Command (SDDC) for strategic wartime planning, traffic management, port readiness, and related transportation activities. Other costs include the Army's proportionate share of the Defense Transportation Tracking System (DTTS), the Financial and Air Clearance Transportation System (FACTS), and the Cargo Movement Operations Systems (CMOS).

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RETROGRADE WAR RESERVES STOCKPILE ALLIES - KOREA (WRSA-K): Retrograde of former WRSA-K stocks in accordance with the bilateral agreement between the U.S. and the Republic of Korea.

II. Force Structure Summary:

Servicewide Transportation funds are centrally managed by Headquarters, Department of the Army, G-4 and by U.S. Army Materiel Command.

Headquarters, Department of the Army

Army Commands

U.S. Army Materiel Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Change	Change	Enacted	Estimate	
SERVICEWIDE TRANSPORTATION	\$1,246,205	\$588,047	\$-19,525	-3.32%	\$568,522	\$568,522	\$559,229
SUBACTIVITY GROUP TOTAL	\$1,246,205	\$588,047	\$-19,525	-3.32%	\$568,522	\$568,522	\$559,229
			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
B. Reconciliation Summary			\$588,047	\$568,522			
BASELINE FUNDING			0				
Congressional Adjustments (Distributed)			-19,525				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			568,522				
War-Related and Disaster Supplemental Appropriation			712,230				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			1,280,752				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-712,230				
Less: X-Year Carryover			0				
Price Change				70,216			
Functional Transfers				0			
Program Changes				-79,509			
NORMALIZED CURRENT ESTIMATE			\$568,522		\$559,229		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$588,047
1. Congressional Adjustments	\$-19,525
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-19,525
1) Historical Unobligation	\$-19,525
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$568,522
2. War-Related and Disaster Supplemental Appropriations	\$712,230
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$712,230
1) Overseas Contingency Operations Supplemental	\$712,230
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$1,280,752
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,280,752
5. Less: Emergency Supplemental Funding.....	\$-712,230
a) Less: War-Related and Disaster Supplemental Appropriation	\$-712,230
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$568,522
6. Price Change	\$70,216

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7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$125,030
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$125,030
1) Internal Realignment: Second Destination Transportation - Operations	\$125,030
Increase is due to an internal realignment from Material Movement and Redistribution to Operations to reflect a new alignment of activities to support readiness-related initiatives. (Baseline: \$94,534)	
9. Program Decreases.....	\$-204,539
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-204,539

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- 1) Internal Realignment: Second Destination Transportation - Material Movement and Redistribution\$-125,030
 Decrease in funding is due to an internal realignment from Material Movement and Redistribution to Operations to reflect new alignment of activities to support readiness related initiatives. (Baseline: \$226,598)

- 2) Second Destination Transportation - Army Wide.....\$-21,946
 Decreases funding for the transportation of subsistence items, mail, and repair parts. (Baseline: \$247,390)

- 3) Second Destination Transportation - Material Movement and Redistribution\$-51,563
 Decreases funding for the transportation of supplies and equipment supporting initiatives in the Europe and Pacific areas of operations. Funding is also decreased for the reduction of depot issues and returns. (Baseline: \$226,598)

- 4) Reform – Better Alignment of Resources\$-6,000
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$568,522)

FY 2020 Budget Request..... \$559,229

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
Air						
Short Tons	25,533	\$160,348	26,131	\$164,107	25,704	\$161,424
Sea						
Short Tons	1,179,933	\$306,784	1,207,589	\$313,974	1,187,850	\$308,842
Other Transportation						
Short Tons	N/A	\$88,370	N/A	\$90,441	N/A	\$88,962
Second Destination Transportation (SDT) Totals		\$555,502		\$568,522		\$559,229
SDT by Selected Quality-of- Life Commodities (units are						
Subsistence	193,661	\$22,152	138,296	\$15,819	110,504	\$12,640
Army Post Office Mail	48,709	\$22,573	50,733	\$23,511	39,607	\$18,355
Army and Air Force Exchange	79,346	\$108,080	66,165	\$90,125	79,084	\$107,723
Transportation Operations	N/A	\$106,375	N/A	\$94,534	N/A	\$232,554

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	111	102	102	0
Officer	44	44	44	0
Enlisted	67	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	105	107	102	-5
Officer	44	44	44	0
Enlisted	61	63	58	-5
<u>Civilian FTEs (Total)</u>	1	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
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	0	0
<u>REIMBURSABLE FUNDED</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	61	7	7	0

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,616	0	1.80%	29	-744	901	0	2.00%	18	0	919
0399	TOTAL TRAVEL	1,616	0		29	-744	901	0		18	0	919
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	901	0	-0.40%	-4	-897	0	0	-0.67%	0	0	0
0411	ARMY SUPPLY	-23	0	0.38%	0	23	0	0	-0.09%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	28	0	-0.26%	0	-28	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	60	0	0.12%	0	-60	0	0	-0.27%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	966	0		-4	-962	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,200	0	-1.25%	-90	-7,110	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,200	0		-90	-7,110	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	1,659	0	-8.00%	-133	269	1,795	0	17.00%	305	0	2,100
0705	AMC CHANNEL CARGO	95,124	0	1.80%	1,712	-63,186	33,650	0	2.00%	673	0	34,323
0708	MSC CHARTERED CARGO	26,266	0	10.30%	2,705	914	29,885	0	-10.60%	-3,168	0	26,717
0717	SDDC GLOBAL POV	901	0	6.70%	60	-353	608	0	29.80%	181	0	789
0718	SDDC LINER OCEAN TRANSPORTATION	215,285	0	4.70%	10,118	88,148	313,551	0	17.30%	54,244	-21,946	345,849
0719	SDDC CARGO OPERATION (PORT HANDLING)	166,520	0	0.00%	0	-127,069	39,451	0	38.00%	14,991	0	54,442
0771	COMMERCIAL TRANSPORTATION	719,363	0	1.80%	12,949	-585,040	147,272	0	2.00%	2,945	-57,563	92,654
0799	TOTAL TRANSPORTATION	1,225,118	0		27,411	-686,317	566,212	0		70,171	-79,509	556,874
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,113	0	1.80%	20	83	1,216	0	2.00%	24	0	1,240
0934	ENGINEERING AND TECHNICAL SERVICES	237	0	1.80%	4	-241	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	25	0	21.38%	5	2	32	0	-0.67%	0	0	32

Exhibit OP-5, Subactivity Group 421

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0987 OTHER INTRA-GOVERNMENT PURCHASES	150	0	1.80%	3	1	154	0	2.00%	3	0	157
0989 OTHER SERVICES	5,530	0	1.80%	99	-5,622	7	0	2.00%	0	0	7
0990 IT CONTRACT SUPPORT SERVICES	4,250	0	1.80%	76	-4,326	0	0	2.00%	0	0	0
0999 TOTAL OTHER PURCHASES	11,305	0		207	-10,103	1,409	0		27	0	1,436
9999 GRAND TOTAL	1,246,205	0		27,553	-705,236	568,522	0		70,216	-79,509	559,229

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I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - Funds end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. Military Services world-wide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT - Provides for component re-engineering, design, modification, and technical support for the Army's Recapitalization and National Maintenance Programs. Preserves the Army's resource investment in tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets. It is the only post-production capability for maintaining and sustaining key Army weapon systems.

END ITEM PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END ITEM SUPPLY DEPOT OPERATIONS (SDO) - Finances the issue, receipt, storage, care of supplies in storage, packaging, set assembly and disassembly of major end-items. SDO are predominantly performed by Defense Logistics Agency depots, which the Army reimburses for the work performed. Army Depots and arsenals perform supply depot operation functions for missiles and other unique or hazardous end-item requirements.

NATIONAL INVENTORY CONTROL POINTS - Provides inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

II. Force Structure Summary:

Central Supply Activities fund the following organizations:

Direct Reporting Units:

U.S. Army Materiel Command
U.S. Army Futures Command

Program Executive Offices:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Amount	Percent	Appn	Enacted	Estimate
CENTRAL SUPPLY ACTIVITIES	\$885,976	\$931,462	\$-26,323	-2.83%	\$905,139	\$905,139	\$929,944
SUBACTIVITY GROUP TOTAL	\$885,976	\$931,462	\$-26,323	-2.83%	\$905,139	\$905,139	\$929,944
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$931,462	\$905,139			
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			-15,678				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-645				
SUBTOTAL ESTIMATED AMOUNT			905,139				
War-Related and Disaster Supplemental Appropriation			44,168				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			949,307				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-44,168				
Less: X-Year Carryover			0				
Price Change					5,839		
Functional Transfers					0		
Program Changes					18,966		
NORMALIZED CURRENT ESTIMATE			\$905,139		\$929,944		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$931,462
1. Congressional Adjustments	\$-26,323
a) Distributed Adjustments	\$-10,000
1) Unjustified growth	\$-10,000
b) Undistributed Adjustments	\$-15,678
1) Historical Unobligation	\$-6,154
2) Overestimation of Civilian FTE targets	\$-9,524
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-645
1) Sec. 8024. Reduction for FFRDCs	\$-645
FY 2019 Estimated Amount	\$905,139
2. War-Related and Disaster Supplemental Appropriations	\$44,168

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$44,168
1) Overseas Contingency Operations Supplemental	\$44,168
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$949,307
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$949,307
5. Less: Emergency Supplemental Funding	\$-44,168
a) Less: War-Related and Disaster Supplemental Appropriation	\$-44,168

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b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$905,139

6. Price Change \$5,839

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$26,341

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$26,341

1) Civilian Average Annual Compensation \$696

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$604,122)

2) Compensable Days..... \$1,722

Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$604,122)

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- 3) End Item Procurement Operations \$6,850
 Increases funding and 62 FTEs for contract management, administration, and legal activities to support enhanced modernization and readiness initiatives at Army contracting centers. (Baseline: \$322,945; 62 FTE)

- 4) End Item Supply Depot Operations \$9,741
 Increased funding supports the long-term storage, maintenance, and upgrades of equipment required to fill readiness shortages for units in theater. (Baseline: \$63,667)

- 5) Sustainment Systems Technical Support \$7,332
 Increases funding and 41 FTEs to support improved safety and airworthiness of Army aircraft and aviation ground support equipment, increased surveillance and oversight of missile stockpile reliability, secure communications equipment, and transitioning systems in ground combat and tactical equipment. (Baseline: \$499,292; 41 FTE)

9. Program Decreases \$-7,375

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-7,375

- 1) National Inventory Control Points \$-660
 Decreases funding for inventory management as a result of the divestiture of older equipment. (Baseline: \$19,235)

- 2) Reform – Policy Reform \$-6,715
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$905,139; -47 FTE)

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FY 2020 Budget Request..... \$929,944

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Millions)		
Sustainment System Technical Support (SSTS)	FY2018	FY2019	FY2020
SSTS Budget Funded Levels	506	499	509
SSTS Measured Areas			
Airworthiness Reporting (AWR) Worked	704	824	1,317
Safety Messages	148	153	200
Investigation (# of investigations)	13	15	18
Aircraft Configuration Management Worked (# Engineer Calls and orders)	4,156	4,303	6,881
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	747	800	1,263
Total Airworthiness Reporting Actions	5,768	6,095	9,679
Logistics Assistance Representation (# of transactions perform)	2,264,251	2,361,815	2,801,824
Missiles Stockpile Reliability Program Test (Test performed)	347	368	413
Engineering Actions Worked	67,941	68,551	68,684
Engineering Change Packages Prepared	1,729	2,196	2,214
Technical Data Package Updates	7,982	9,279	9,429
Data Management			
Drawings and Technical Data Updates	29,731	46,474	46,735
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	150	184	208
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	13,621	13,746	13,948
Electronic Technical Manuals Updated	73,151	65,277	66,284
Technical Manuals - Pages updated	814,179	945,033	1,898,559
Technical Manuals Printed	1,950,236	1,750,916	1,825,961
*PS Magazine Field Maintenance Articles Published	1,008	1,067	1,182
PS Magazine Direct Answers to Soldier Queries	1,999	2,087	2,172
PS Magazine BLOG Readers (Based on avg 3,728 per month)	0	0	0
PS Magazine Mobile APP visits since start-up (Based on 4 months, Feb-Apr 2016)	6,500	7,000	10,000

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Engineering Data Management (EDM, PDM)	8,051	11,826	12,147
Other			
Customer Inquiries (Manhours)	199,627	212,750	218,155
Provisional Parts List	3,319	3,319	3,352
All Other QDR	4,501	4,561	4,590
Resolving Tech Issue (Manhours)	146,009	171,048	207,627
Stockpile Reliability Tests	1,333	1,484	1,484
*PS = Post Script Preventative Maintenance Monthly Magazine			

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	125	148	147	-1
Officer	81	102	101	-1
Enlisted	44	46	46	0
<u>Active Military Average Strength (A/S) (Total)</u>	132	137	148	11
Officer	88	92	102	10
Enlisted	44	45	46	1
<u>Civilian FTEs (Total)</u>	5,405	5,435	5,357	-78
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,137	4,589	4,645	56
U.S. Direct Hire	3,993	4,454	4,510	56
Foreign National Direct Hire	80	61	61	0
Total Direct Hire	4,073	4,515	4,571	56
Foreign National Indirect Hire	64	74	74	0
<u>REIMBURSABLE FUNDED</u>	1,268	846	712	-134
U.S. Direct Hire	1,268	846	712	-134
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,268	846	712	-134
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	138	132	132	0
<u>Contractor FTEs (Total)</u>	813	1,215	1,217	2

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	562,491	0	0.51%	2,869	30,607	595,967	0	0.00%	0	9,937	605,904
0103	WAGE BOARD	757	0	0.51%	4	-542	219	0	0.00%	0	-147	72
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,299	22	0.51%	12	-718	1,615	13	0.00%	0	1	1,629
0106	BENEFITS TO FORMER EMPLOYEES	447	0	0.00%	0	-447	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	565,994	22		2,885	28,900	597,801	13		0	9,791	607,605
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,351	0	1.80%	204	-3,525	8,030	0	2.00%	161	0	8,191
0399	TOTAL TRAVEL	11,351	0		204	-3,525	8,030	0		161	0	8,191
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	29	0	-0.40%	0	-29	0	0	-0.67%	0	0	0
0411	ARMY SUPPLY	5,240	0	0.38%	20	-3,199	2,061	0	-0.09%	-2	0	2,059
0416	GSA MANAGED SUPPLIES AND MATERIALS	340	0	1.80%	6	-343	3	0	2.00%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7	0	0.12%	0	-7	0	0	-0.27%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,616	0		26	-3,578	2,064	0		-2	0	2,062
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2	0	0.38%	0	10	12	0	-0.09%	0	0	12
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2	0	-1.88%	0	-2	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	2,132	0	1.80%	38	-2,147	23	0	2.00%	0	0	23
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,136	0		38	-2,139	35	0		0	0	35
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	4,485	0	-1.25%	-56	-3,597	832	0	0.00%	0	0	832
0603	DLA DISTRIBUTION	25,662	0	2.00%	513	-20,113	6,062	0	0.00%	0	9,741	15,803
0633	DLA DOCUMENT SERVICES	1,556	0	1.87%	29	-1,102	483	0	0.50%	2	0	485
0679	COST REIMBURSABLE PURCHASES	12,295	0	1.80%	221	-2,413	10,103	0	2.00%	202	0	10,305

Exhibit OP-5, Subactivity Group 422

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<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>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	43,998	0		707	-27,225	17,480	0		204	9,741	27,425
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	169	0	6.70%	11	-180	0	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	7,821	0	1.80%	140	-7,949	12	0	2.00%	0	0	12
0799	TOTAL TRANSPORTATION	7,990	0		151	-8,129	12	0		0	0	12
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,211	410	0.51%	29	661	6,311	-3	0.00%	0	-1	6,307
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,025	0	1.80%	18	-1,022	21	0	2.00%	0	0	21
0915	RENTS (NON-GSA)	0	0	1.80%	0	2	2	0	2.00%	0	0	2
0917	POSTAL SERVICES (U.S.P.S)	44	0	1.80%	1	-31	14	0	2.00%	0	0	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,314	0	1.80%	60	-3,261	113	0	2.00%	2	0	115
0921	PRINTING AND REPRODUCTION	215	0	1.80%	4	21,191	21,410	0	2.00%	428	0	21,838
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46,707	0	1.80%	841	-41,000	6,548	0	2.00%	131	-660	6,019
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,785	0	1.80%	32	-1,800	17	0	2.00%	0	0	17
0925	EQUIPMENT PURCHASES (NON-FUND)	9,298	0	1.80%	167	-9,300	165	0	2.00%	3	0	168
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,770	0	1.80%	266	-4,894	10,142	0	2.00%	203	0	10,345
0933	STUDIES, ANALYSIS, AND EVALUATIONS	22,030	0	1.80%	397	45,637	68,064	0	2.00%	1,361	0	69,425
0934	ENGINEERING AND TECHNICAL SERVICES	39,494	0	1.80%	711	65,046	105,251	0	2.00%	2,105	0	107,356
0937	LOCALLY PURCHASED FUEL (NON-FUND)	18	0	21.38%	4	-22	0	0	-0.67%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	82,634	0	1.80%	1,487	-57,307	26,814	0	2.00%	536	0	27,350
0989	OTHER SERVICES	18,530	0	1.80%	333	12,241	31,104	0	2.00%	622	95	31,821
0990	IT CONTRACT SUPPORT SERVICES	3,816	0	1.80%	69	-144	3,741	0	2.00%	75	0	3,816
0999	TOTAL OTHER PURCHASES	248,891	410		4,419	25,997	279,717	-3		5,466	-566	284,614
9999	GRAND TOTAL	885,976	432		8,430	10,301	905,139	10		5,829	18,966	929,944

Exhibit OP-5, Subactivity Group 422

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I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES (LSA) - Funds various logistics support functions, which equip, deploy, and sustain the Army and other Services world-wide. LSA contains the world-wide Logistics Management Systems for Class VII major end-item fielding and redistribution; Class IX repair parts unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA programs include Acquisition Support, Logistics Operations Support, Information Management, Logistics Management Support, Logistics Headquarters and Logistics Product Management.

ACQUISITION SUPPORT - Funds manpower authorizations, peculiar and support equipment, necessary facilities and associated costs specifically identified to project managers assigned to Army Acquisition Executive chartered Program Executive Officers. Funds support the acquisition of multiple operational systems to include fixed wing aircraft systems, communications systems, air defense, and protective systems. Includes office salary and expense costs other than RDTE phase for the life cycle of the system. Excludes development, procurement, and sustainment costs of the weapon systems themselves and reimbursement from procurement accounts for the system program management.

LOGISTICS OPERATIONS SUPPORT (LOS) - LOS include a series of logistics programs with requirements that directly support the operational needs of the Army. Army Oil Analysis Program (AOAP): Includes direct costs, manpower, and operation of facilities specifically identified and measurable to the AOAP. AOAP is part of a Department of Defense wide effort to determine impending component failures and to determine lubricant condition through periodic laboratory evaluation of used oil samples. Corrosion Prevention and Control (CPC): Supports the Army's CPC improvement projects and a CPC office responsible for the collection of data that will determine the Return on Investment for investing in the CPC. Troop Issue Subsistence Activities: Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations. Logistic Assistance Program (LAP): Includes all manpower and costs not included in established product lines (ammunition and end items). Provides support to combatant commanders and field commanders through regional Logistics Support Elements (LSEs), worldwide Logistics Assistance Offices (LAOs), and customer support centers. Force Projection Outload: Operation and support costs for power projection outload capability of personnel, equipment, sustaining supplies and acquisition of essential rail equipment and management of intermodal containers required for rapid power projection. Army End Item Demilitarization Preparation: Supports demilitarization preparation of end items when such action is required prior to acceptance by the property disposal activity for disposal purposes. Excludes demilitarization preparation of conventional ammunition. Army End Item Disposal Services: Provides funding for disposition of major end items. Reimburses the Property Disposal Activity (Defense Logistics Agency, Disposition Services) for disposal services of obsolete and excess major end items from U.S. Army units and reimburses for services based on the Property Disposal Activity billing rates. Includes all costs associated with major end item disposal services after acceptance of the materiel or equipment by the Property Disposal Activity. Maintenance Management: Headquarters, U.S. Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the NMP is sustainment readiness, repair, and return to the single stock fund of Class IX repair parts managed by the NMM. Under the NMP, items repaired for return to stock will be repaired by an approved national maintenance provider (organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

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INFORMATION MANAGEMENT (IM) - IM includes resources for computer system analysis, design, and programming. Funds provide for automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. Funding also support organizations or activities responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use. IM programs also include: Information Program Management, Information Management of Automation Support, Information Management of Central Software Design Activities, Army Logistics Innovation, Core Combat Development, Tactical Logistic Automation Systems Sustainment, Single Army Logistics Enterprise Sustainment and Army Materiel Command (AMC) Logistics System Operations.

LOGISTICS MANAGEMENT SUPPORT (LMS) - LMS includes world-wide Logistics Assistance Offices that provide technical supply assistance to the field Soldier, weapon systems life cycle management, cost forecasting and modeling support to Program Executive Offices and Army Materiel Command (AMC). LMS include: Radioactive Waste Disposal, Army Logistics Innovation. LMS supports central supply activities performed by system/program/project product managers of AMC as well as the Strategic Logistics Agency (SLA), including the Armament System Office, Weapons System Management Directorates, Targets Management Office, and Special Systems Management Office. LSP contains a wide variety of Logistics Support Programs that are tied to logistics and most are sustainment enablers that directly support the Soldier. Resources manpower and operating facilities identified for disposal of Department of Defense low-level radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

LOGISTICS HEADQUARTERS - Funds Management Headquarters (Logistics), Operation of Army Material Command Major Subordinate Commands, and Life Cycle Management Commands/Logistics Support Activity.

LOGISTICS PRODUCT MANAGEMENT (LPM) - LPM funds Army Logistics Innovation, Field Support/Logistics Management Support, Subsistence Support Programs and Logistics Civilian Education and Training.

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

U.S. Army Training and Doctrine Command
U.S. Army Materiel Command
U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Special Operations Command
U.S. Army Europe
U.S. Army Pacific
U.S. Army South

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Direct Reporting Units:

U.S. Army Test and Evaluation Command
U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request	Change	Change	Enacted	Estimate	
LOGISTIC SUPPORT ACTIVITIES	\$695,691	\$696,114	\$-5,638	-0.81%	\$690,476	\$690,476	\$629,981
SUBACTIVITY GROUP TOTAL	\$695,691	\$696,114	\$-5,638	-0.81%	\$690,476	\$690,476	\$629,981
			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
B. Reconciliation Summary							
BASELINE FUNDING			\$696,114		\$690,476		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-5,713				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			75				
SUBTOTAL ESTIMATED AMOUNT			690,476				
War-Related and Disaster Supplemental Appropriation			5,300				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			695,776				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-5,300				
Less: X-Year Carryover			0				
Price Change					4,999		
Functional Transfers					-5,863		
Program Changes					-59,631		
NORMALIZED CURRENT ESTIMATE			\$690,476		\$629,981		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$696,114
1. Congressional Adjustments	\$-5,638
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,713
1) Historical Unobligation	\$-5,713
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$75
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$75
FY 2019 Estimated Amount	\$690,476
2. War-Related and Disaster Supplemental Appropriations	\$5,300
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$5,300
1) Overseas Contingency Operations Supplemental	\$5,300

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$695,776
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$695,776
5. Less: Emergency Supplemental Funding	\$-5,300
a) Less: War-Related and Disaster Supplemental Appropriation	\$-5,300
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$690,476

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6. Price Change	\$4,999
7. Transfers	\$-5,863
a) Transfers In	\$0
b) Transfers Out	\$-5,863
1) Army Acquisition Executive Support - Enterprise Resource Planning (ERP) Systems Realignment	\$-5,741
Transfers funding from SAG 423, Logistic Support Activities (\$-5,741) and SAG 432, Servicewide Communications (\$-58,062) to SAG 435, Other Service Support (\$63,803) to realign funding for the Single Army Logistics Enterprise and the Integrated Pay and Personnel System-Army ERPs under the appropriate Subactivity Group. (Baseline: \$185,330)	
2) Sexual Harassment/Assault Response and Prevention (SHARP) Activities	\$-122
Transfers funding and 2 FTEs from the following SAGs: SAG 133, Management and Operational Headquarters (\$-177; -1 FTE) and SAG 423, Logistics Support Activities (\$-122; -1 FTE) to SAG 434, Other Personnel Support (\$299; 2 FTEs) for consolidation of SHARP Program Managers into the appropriate Subactivity Group. (Baseline: \$194,665; -1 FTE)	
8. Program Increases	\$13,268
a) Annualization of New FY 2019 Program	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$13,268

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1) Civilian Average Annual Compensation \$949
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$339,878)

2) Compensable Days \$945
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$339,878)

3) Information Management \$11,374
Increases funding to support the consolidation of sustainment requirements for five Army Enterprise Resource Planning Systems: General Fund Enterprise Business System (GFEBS), Global Combat Support System-Army (GCSS-A), Integrated Personnel and Pay System-Army (IPPS-A), Logistics Modernization Program (LMP), and Army Enterprise Systems Integration Program (AESIP), which provides improved management oversight and cost control. (Baseline: \$183,260)

9. Program Decreases \$-72,899

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-72,899

1) Acquisition Support \$-1,037
Decreases funding for the Stryker Upgrade Program and Combat Service Support equipment. (Baseline: \$5,582)

2) Civilian Workforce Reduction \$-6,570
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$339,878; -43 FTE)

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- 3) Logistics Management Support \$-25,259
 Decreases funding based on projected costs savings as a result of migrating to commercial cloud computing hosting services. (Baseline: \$188,032)

- 4) Logistics Operations Support..... \$-17,711
 Decreases funding for explosive ordnance disposal equipment and training costs (\$-8,625); the storage costs of major end items awaiting demilitarization or disposal (\$-6,726); and the logistics technical supply chain management education program (\$-2,360). (Baseline: \$79,492)

- 5) Logistics Product Management..... \$-14,683
 Decreased funding reduces contract support for logistic innovation initiatives. (Baseline: \$39,370)

- 6) Reform – Better Alignment of Resources \$-463
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$690,476)

- 7) Reform – Policy Reform \$-7,176
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$690,476; -54 FTE)

FY 2020 Budget Request..... \$629,981

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IV. Performance Criteria and Evaluation Summary:

Army Oil Analysis Program

	FY 2018	FY2019	FY2020
Samples conducted Outside of the Continental United States (OCONUS)			
Camp Arifjan, Kuwait	9,669	10,067	9,868
Camp Humphreys, Korea	10,219	9,540	9,880
Kaiserslautern Army Depot, Germany	12,197	8,939	10,568
Mobile Lab 1 (Taji/Bagram)	721	835	993
Samples conducted within the Continental United States (CONUS)			
Fort Campbell	9,084	7,752	8,418
Fort Carson	18,851	25,296	22,574
Fort Bragg	8,221	8,629	8,425
Fort Hood	16,356	14,747	15,552
Joint Base Lewis-McChord	10,054	8,989	9,522
Redstone Arsenal	6,426	12,683	9,555
Fort Bliss	11,319	9,085	10,202
Fort Rucker	11,336	8,543	9,940
Total Samples Conducted	124,453	125,105	125,497

Types of equipment of samples conducted per Army Regulation 750-1, Army Materiel Policy, Chapter 8-2, watercraft, aircraft, locomotives and combat vehicles. The type of samples conducted at the locations include engine, transmission, gearbox, and hydraulic.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	669	955	930	-25
Officer	456	739	724	-15
Enlisted	213	216	206	-10
<u>Active Military Average Strength (A/S) (Total)</u>	746	813	943	130
Officer	530	598	732	134
Enlisted	216	215	211	-4
<u>Civilian FTEs (Total)</u>	8,323	4,930	4,773	-157
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,920	2,519	2,421	-98
U.S. Direct Hire	2,897	2,497	2,408	-89
Foreign National Direct Hire	19	13	9	-4
Total Direct Hire	2,916	2,510	2,417	-93
Foreign National Indirect Hire	4	9	4	-5
<u>REIMBURSABLE FUNDED</u>	5,403	2,411	2,352	-59
U.S. Direct Hire	5,394	2,410	2,351	-59
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	5,394	2,411	2,352	-59
Foreign National Indirect Hire	9	0	0	0
<u>Annual Civilian Salary Cost</u>	141	135	136	1
<u>Contractor FTEs (Total)</u>	615	713	710	-3

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		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	409,330	0	0.51%	2,088	-72,771	338,647	0	0.00%	0	-10,832	327,815
0103	WAGE BOARD	854	0	0.51%	4	-492	366	0	0.00%	0	0	366
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	368	2	0.51%	2	-49	323	2	0.00%	0	-197	128
0106	BENEFITS TO FORMER EMPLOYEES	797	0	0.00%	0	-797	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	411,349	2		2,094	-74,109	339,336	2		0	-11,029	328,309
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,719	0	1.80%	103	-103	5,719	0	2.00%	114	-645	5,188
0399	TOTAL TRAVEL	5,719	0		103	-103	5,719	0		114	-645	5,188
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	279	0	-0.40%	-1	0	278	0	-0.67%	-2	0	276
0411	ARMY SUPPLY	3,295	0	0.38%	13	-13	3,295	0	-0.09%	-3	0	3,292
0416	GSA MANAGED SUPPLIES AND MATERIALS	150	0	1.80%	3	-3	150	0	2.00%	3	0	153
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	573	0	-1.90%	-11	11	573	0	-0.51%	-3	0	570
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,297	0		4	-5	4,296	0		-5	0	4,291
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	132	0	0.38%	0	0	132	0	-0.09%	0	0	132
0507	GSA MANAGED EQUIPMENT	7,085	0	1.80%	128	-128	7,085	0	2.00%	142	0	7,227
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,217	0		128	-128	7,217	0		142	0	7,359
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,973	0	-1.25%	-87	3,391	10,277	0	0.00%	0	0	10,277
0647	DISA ENTERPRISE COMPUTING CENTERS	11,801	0	-6.00%	-708	18,271	29,364	0	-10.00%	-2,936	-19,000	7,428
0675	DLA DISPOSITION SERVICES	7,692	0	0.00%	0	3,645	11,337	0	0.00%	0	-4,001	7,336
0699	TOTAL INDUSTRIAL FUND PURCHASES	26,466	0		-795	25,307	50,978	0		-2,936	-23,001	25,041

Exhibit OP-5, Subactivity Group 423

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Detail by Subactivity Group 423: Logistic Support Activities

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<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>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	33	0	6.70%	2	-2	33	0	29.80%	10	0	43
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	5,623	5,623	0	38.00%	2,137	0	7,760
0771	COMMERCIAL TRANSPORTATION	731	0	1.80%	13	-13	731	0	2.00%	15	0	746
0799	TOTAL TRANSPORTATION	764	0		15	5,608	6,387	0		2,162	0	8,549
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	295	40	0.51%	2	203	540	0	0.00%	0	-300	240
0913	PURCHASED UTILITIES (NON-FUND)	291	0	1.80%	5	-5	291	0	2.00%	6	0	297
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,364	0	1.80%	43	-43	2,364	0	2.00%	47	0	2,411
0917	POSTAL SERVICES (U.S.P.S)	437	0	1.80%	8	-8	437	0	2.00%	9	0	446
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,490	0	1.80%	171	-171	9,490	0	2.00%	190	0	9,680
0921	PRINTING AND REPRODUCTION	1,818	0	1.80%	33	-33	1,818	0	2.00%	36	0	1,854
0922	EQUIPMENT MAINTENANCE BY CONTRACT	16,048	0	1.80%	289	7,789	24,126	0	2.00%	483	0	24,609
0923	OPERATION AND MAINTENANCE OF FACILITIES	13,872	0	1.80%	250	7,252	21,374	0	2.00%	427	0	21,801
0925	EQUIPMENT PURCHASES (NON-FUND)	8,408	0	1.80%	151	-151	8,408	0	2.00%	168	-1,037	7,539
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	22,990	0	1.80%	414	-9,865	13,539	0	2.00%	271	0	13,810
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,665	0	1.80%	156	-8,821	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	9,904	0	1.80%	178	-1,891	8,191	0	2.00%	164	0	8,355
0957	LAND AND STRUCTURES	5,988	0	1.80%	108	-108	5,988	0	2.00%	120	0	6,108
0987	OTHER INTRA-GOVERNMENT PURCHASES	99,550	0	1.80%	1,792	14,021	115,363	0	2.00%	2,307	-28,393	89,277
0989	OTHER SERVICES	14,201	0	1.80%	256	10,202	24,659	0	2.00%	493	-6,722	18,430
0990	IT CONTRACT SUPPORT SERVICES	25,558	0	1.80%	460	13,937	39,955	0	2.00%	799	5,633	46,387
0999	TOTAL OTHER PURCHASES	239,879	40		4,316	32,308	276,543	0		5,520	-30,819	251,244
9999	GRAND TOTAL	695,691	42		5,865	-11,122	690,476	2		4,997	-65,494	629,981

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I. Description of Operations Financed:

AMMUNITION MANAGEMENT - The Ammunition Management Program funds the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition and includes the Office of the Executive Director for Conventional Ammunition. The ammunition management program encompasses research, development, acquisition, distribution, storage, maintenance, and demilitarization. It equips, sustains and demilitarizes ammunition and armament capabilities across the services. The program is responsible to develop and support the protective systems enabling joint warfighter dominance. Funding for Ammunition Management supports a ready and modern Army and ensures reshaping of the current force from one optimized for large-scale missions to a force that is broadly capable of missions across the range of military operations. The Army remains globally responsive and regionally engaged and aligned throughout the world. Funding ensures compliance with the treaty responsibilities of: Convention on the Prohibition of the Development, Production, Stockpiling, and use of Chemical Weapons and on Their Destruction. The Ammunition Management Program funds the following:

CONVENTIONAL AMMUNITION - SINGLE MANAGER (SMCA) - Directed Mission: funds National Inventory Control Point operations, supply depot operations to receive, store, inventory, issue, and maintain readiness for depot level stored ammunition for all services. The funding supports the Army Stockpile Reliability Program (ASRP) encompassing explosive safety and ammunition management. It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear, chemical, and biological devices. Ammunition management resources provide for "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization for all Services. The Conventional Ammunition program supports the Active Army, Army National Guard, Army Reserve and other services training ammunition requirements. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensure availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental U.S. (CONUS) ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

CHEMICAL WEAPONS STOCKPILE AND MATERIEL STORAGE - The Army is DoD's Executive Agent for chemical and biological matters. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction. Provides for site clean-up property disposition and personnel transition after demilitarization is complete and storage mission ends. The Army has completed disposal of chemical munitions at seven of the nine original sites. Johnston Island; Aberdeen Proving Grounds, Maryland; Newport, Indiana; Pine Bluff, Arkansas; Anniston, Alabama; Umatilla, Oregon; and Tooele, Utah. All seven sites are in administrative closeout waiting for final audits and rate adjustments. The demilitarization plants at the two remaining sites, Pueblo, Colorado, and Blue Grass, Kentucky are under the Assembled Chemical Weapons Alternatives. Pueblo projected completion is mid FY 2023. Blue Grass is scheduled to begin main plant operations in late FY 2019 with expected completion in early FY 2023. Closure activities are projected to culminate mid FY 2024 at Pueblo and late FY 2025 at Blue Grass.

CONVENTIONAL AMMUNITION - NON-SINGLE MANAGER (NON-SMCA) - Funding supports Non-SMCA activities (defined as service specific ammunition requirements). Supports an Army that is modern and ready, globally responsive and regionally engaged. Increasing capabilities of Army forces is critical to support Combatant Commanders' requirements. These include primary transportation of Army conventional ammunition within the CONUS as well as the renovation of munitions, maintenance engineering support, and development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

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FORMER WAR RESERVE FOR ALLIES-KOREA (WRSA-K) and Cluster Munitions Retrograde - Funds retrograde of former WRSA-K stocks in accordance with the bilateral agreement between the U.S. and the Republic of Korea. This agreement ensures dedicated funding to meet directed timelines of 2019 for non-cluster, non-landmine stocks and 2024 for cluster and landmine munitions.

BIOLOGICAL SURETY PROGRAM - Funds the Army Biological Surety Program and civilian personnel operations supporting ammunition readiness.

II. Force Structure Summary:

Ammunition Management funds the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command
U.S. Army Training and Doctrine Command
U.S. Army Futures Command

Army Service Component Command:

U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request				Enacted	Estimate
AMMUNITION MANAGEMENT	\$458,060	\$461,637	\$-3,484	-0.75%	\$458,153	\$458,153	\$458,771
SUBACTIVITY GROUP TOTAL	\$458,060	\$461,637	\$-3,484	-0.75%	\$458,153	\$458,153	\$458,771
B. Reconciliation Summary			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
BASELINE FUNDING			\$461,637	\$458,153			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-3,537				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			53				
SUBTOTAL ESTIMATED AMOUNT			458,153				
War-Related and Disaster Supplemental Appropriation			38,597				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			496,750				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-38,597				
Less: X-Year Carryover			0				
Price Change					2,517		
Functional Transfers					0		
Program Changes					-1,899		
NORMALIZED CURRENT ESTIMATE			\$458,153		\$458,771		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$461,637
1. Congressional Adjustments	\$-3,484
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,537
1) Historical Unobligation	\$-2,532
2) Overestimation of Civilian FTE targets	\$-1,005
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$53
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$53
FY 2019 Estimated Amount	\$458,153
2. War-Related and Disaster Supplemental Appropriations	\$38,597
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$38,597
1) Overseas Contingency Operations Supplemental	\$38,597
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5, Subactivity Group 424

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$496,750
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$496,750
5. Less: Emergency Supplemental Funding	\$-38,597
a) Less: War-Related and Disaster Supplemental Appropriation	\$-38,597
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$458,153
6. Price Change	\$2,517
7. Transfers.....	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$14,765
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$14,765
1) Chemical Weapons Stockpile and Material Storage		\$1,632
Increases funding and 10 FTEs to support chemical demilitarization processing to meet the established deadline of disposing all chemicals on hand. (Baseline: \$69,996; 10 FTE)		
2) Civilian Average Annual Compensation		\$394
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$116,511)		
3) Compensable Days		\$316
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$116,511)		
4) Conventional Ammunition - Single Manager		\$12,423
Increases funding to reduce the backlog of readiness inspections for munitions that are called forward to areas of operations. (Examples: 155-mm high explosive artillery, 40-mm high velocity). (Baseline: \$301,286)		
9. Program Decreases		\$-16,664
a) One-Time FY 2019 Costs		\$0

Exhibit OP-5, Subactivity Group 424

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b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-16,664

1) Civilian Workforce Reduction.....\$-112
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$116,511; -1 FTE)

2) Conventional Ammunition - Non-Single Manager\$-12,372
 Decreases funding for the renovation of explosive reactive armor tile for combat vehicles. (Baseline: \$64,380; -1 FTE)

3) Reform – Better Alignment of Resources\$-329
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$458,153)

4) Reform – Policy Reform\$-3,851
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$458,153; -34 FTE)

FY 2020 Budget Request..... \$458,771

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Number of Short Tons Shipped			
Issues (Short Tons)	145,566	148,810	170,786
Receipts	101,747	123,275	130,703
Receipts (Retrograde War Reserves Stockpile Allies – Korea)	15,227	15,395	20,000
Ammunition Second destination Transportation	83,156	84,455	103,798
Number of short Tons			
Maintenance Tons Operation and Maintenance, Army	3,598	4,496	3,000
Maintenance Tons Procurement, Army	7,878	9, 547	5,561
Support Activities			
Field Service Short Tons in Storage	1,574,000	1,557,000	1,557,000
Number of Lots Inspected			
Readiness inspections	10,893	10,700	10,700
Safety in Storage Inspections	16,094	14,113	14,113
Safety Inspections	12,774	10,104	10,104
Storage Reform (Asset Realignment)	8,500 Tons		

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	16	14	11	-3
Officer	14	12	9	-3
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	17	15	13	-2
Officer	14	13	11	-2
Enlisted	3	2	2	0
<u>Civilian FTEs (Total)</u>	1,537	1,453	1,068	-385
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,025	1,040	1,014	-26
U.S. Direct Hire	1,025	1,038	1,012	-26
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	1,025	1,040	1,014	-26
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	512	413	54	-359
U.S. Direct Hire	512	413	54	-359
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	512	413	54	-359
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	118	112	113	1
<u>Contractor FTEs (Total)</u>	305	281	303	22

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	114,093	0	0.51%	582	-5,804	108,871	0	0.00%	0	-2,190	106,681
0103	WAGE BOARD	7,083	0	0.51%	36	410	7,529	0	0.00%	0	0	7,529
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.51%	0	111	111	0	0.00%	0	-13	98
0106	BENEFITS TO FORMER EMPLOYEES	83	0	0.00%	0	-83	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,259	0		618	-5,366	116,511	0		0	-2,203	114,308
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	236	0	1.80%	4	-15	225	0	2.00%	4	-56	173
0399	TOTAL TRAVEL	236	0		4	-15	225	0		4	-56	173
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	198	0	-0.40%	-1	0	197	0	-0.67%	-1	0	196
0411	ARMY SUPPLY	108	0	0.38%	0	0	108	0	-0.09%	0	0	108
0416	GSA MANAGED SUPPLIES AND MATERIALS	821	0	1.80%	15	-15	821	0	2.00%	16	0	837
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,127	0		14	-15	1,126	0		15	0	1,141
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	22	0	0.38%	0	-1	21	0	-0.09%	0	0	21
0507	GSA MANAGED EQUIPMENT	4,112	0	1.80%	74	565	4,751	0	2.00%	95	0	4,846
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,134	0		74	564	4,772	0		95	0	4,867
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	199,454	0	-1.25%	-2,493	14,567	211,528	0	0.00%	0	-4,518	207,010
0675	DLA DISPOSITION SERVICES	3,663	0	0.00%	0	0	3,663	0	0.00%	0	0	3,663
0679	COST REIMBURSABLE PURCHASES	1,674	0	1.80%	30	53	1,757	0	2.00%	35	0	1,792
0699	TOTAL INDUSTRIAL FUND PURCHASES	204,791	0		-2,463	14,620	216,948	0		35	-4,518	212,465

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	36,293	0	1.80%	653	-8,363	28,583	0	2.00%	572	0	29,155
0799	TOTAL TRANSPORTATION	36,293	0		653	-8,363	28,583	0		572	0	29,155
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	940	0	1.80%	17	-17	940	0	2.00%	19	0	959
0914	PURCHASED COMMUNICATIONS (NON-FUND)	655	0	1.80%	12	-12	655	0	2.00%	13	0	668
0917	POSTAL SERVICES (U.S.P.S)	17	0	1.80%	0	0	17	0	2.00%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,736	0	1.80%	31	-67	1,700	0	2.00%	34	0	1,734
0921	PRINTING AND REPRODUCTION	31	0	1.80%	1	-2	30	0	2.00%	1	0	31
0922	EQUIPMENT MAINTENANCE BY CONTRACT	86	0	1.80%	2	126	214	0	2.00%	4	3,000	3,218
0923	OPERATION AND MAINTENANCE OF FACILITIES	30,727	0	1.80%	553	3,183	34,463	0	2.00%	689	0	35,152
0925	EQUIPMENT PURCHASES (NON-FUND)	2,384	0	1.80%	43	-93	2,334	0	2.00%	47	1,000	3,381
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,938	0	1.80%	215	-4,953	7,200	0	2.00%	144	0	7,344
0937	LOCALLY PURCHASED FUEL (NON-FUND)	122	0	21.38%	26	-26	122	0	-0.67%	-1	0	121
0957	LAND AND STRUCTURES	425	0	1.80%	8	-16	417	0	2.00%	8	0	425
0987	OTHER INTRA-GOVERNMENT PURCHASES	28,716	0	1.80%	517	2,474	31,707	0	2.00%	634	0	32,341
0989	OTHER SERVICES	5,929	0	1.80%	107	-2,233	3,803	0	2.00%	76	878	4,757
0990	IT CONTRACT SUPPORT SERVICES	6,514	0	1.80%	117	-245	6,386	0	2.00%	128	0	6,514
0999	TOTAL OTHER PURCHASES	90,220	0		1,649	-1,881	89,988	0		1,796	4,878	96,662
9999	GRAND TOTAL	458,060	0		549	-456	458,153	0		2,517	-1,899	458,771

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Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Funding provides for the operation of the Headquarters, Department of the Army (HQDA), including Administration, Headquarters Information Technology and Communications services, and Security Programs. In addition, funding is provided for the Army's share of the Defense Commissary Agency operating budget.

ADMINISTRATION - funding provides for the overall operation (civilian pay, training, supplies, equipment, training, and contracts) of HQDA. HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include the following activities: developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of Army forces to meet the combatant commands' current and future operational requirements.

HEADQUARTERS INFORMATION TECHNOLOGY AND COMMUNICATIONS - Finances information management and communications support to Army Management Headquarters Activities (AMHA) and their direct support organizations performing AMHA functions. Supported functions include information technology systems maintenance, and development, hardware and software support, the development of policy and guidance, long-range planning, programming and budgeting, management and distribution of resources, and program performance review and evaluation.

SECURITY PROGRAMS - Resources the oversight of security programs and personnel vetting programs, including staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and Common Access Card credentialing background investigations.

II. Force Structure Summary:

Headquarters, Department of the Army

Direct Reporting Units:

U.S. Army Medical Command

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ADMINISTRATION	\$520,656	\$447,564	\$-11,423	-2.55%	\$436,141	\$436,141	\$428,768
SUBACTIVITY GROUP TOTAL	\$520,656	\$447,564	\$-11,423	-2.55%	\$436,141	\$436,141	\$428,768
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>		
BASELINE FUNDING			\$447,564		\$436,141		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-11,423				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			436,141				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			436,141				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,125		
Functional Transfers					3,360		
Program Changes					-11,858		
NORMALIZED CURRENT ESTIMATE			\$436,141		\$428,768		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$447,564
1. Congressional Adjustments	\$-11,423
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-11,423
1) Historical Unobligation	\$-6,651
2) Overestimation of Civilian FTE targets	\$-4,772
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$436,141
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$436,141
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$436,141
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$436,141
6. Price Change	\$1,125
7. Transfers.....	\$3,360

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a) Transfers In \$11,728

1) Administration - Army Acquisition Executive Support..... \$1,692
 Transfers funding and 9 FTEs from SAG 435, Other Service Support to SAG 431, Administration to realign Office of the Deputy Assistant Secretary of the Army (Plans, Programs, and Resources) resources from the U.S. Army Acquisition Support Center to Headquarters, Department of the Army. (Baseline: \$398,555; 9 FTE)

2) Administration - Headquarters, Department of the Army Chaplain \$165
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration to consolidate Headquarters, Department of the Army chaplain funding under the appropriate Subactivity Group. (Baseline: \$398,555; 1 FTE)

3) Administration - Physical Security Management \$416
 Transfers funding from SAG 131, Base Operations Support to SAG 431, Administration to properly align funding with manpower within the Headquarters, Department of the Army physical security management program. (Baseline: \$398,555)

4) Headquarters Information Technology and Communications - Defense Readiness Reporting System-Army (DRRS-A)..... \$4,500
 Transfers funding from SAG 114, Theater Level Assets to SAG 431, Administration to consolidate DRRS-A funding under the appropriate Subactivity Group. (Baseline: \$37,247)

5) Headquarters Information Technology and Communications - Headquarters, Department of the Army..... \$4,955
 Transfers funding from SAG 432, Servicewide Communications to SAG 431, Administration to realign Headquarters, Department of the Army information technology requirements under the appropriate Subactivity Group. (Baseline: \$37,247)

b) Transfers Out \$-8,368

1) Army Acquisition Executive Support - U.S. Army Futures Command \$-2,259
 Transfers funding and 13 FTEs from SAG 431, Administration to SAG 435, Other Service Support in support of the establishment of the U.S. Army Futures Command headquarters. (Baseline: \$2,259; -13 FTE)

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2) Army Insider Threat Program \$-4,509
 Transfers funding and 36 FTEs from SAG 121, Force Readiness Operations Support (\$-7,910; -9 FTEs) and SAG 431, Administration (\$-4,509; -27 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$12,419; 36 FTEs) to establish baseline resources for cyber operations under a new Subactivity group. (Baseline: \$4,509; -27 FTE)

3) Headquarters Information Technology and Communications - Defense Readiness Reporting System-Strategic \$-1,600
 Transfers funding and 1 FTE from Operation and Maintenance, Army SAG 431, Administration (\$-1,600) and SAG 435, Other Service Support (\$-172; -1 FTE) to Operation and Maintenance, Defense-wide (\$1,772; 1 FTE) to transfer and consolidate the readiness reporting module of the Defense Readiness Reporting System-Army (DRRS-A) into the DRRS-Strategic system. (Baseline: \$37,247)

8. Program Increases \$19,116

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$19,116

1) Administration \$9,875
 Increases funding in support of increased general operations and support expenditures at the Headquarters, Department of the Army. Funding supports numerous functions, including the development of policies and plans, program performance reviews, the distribution and management of budgetary resources, modeling and simulation analysis, and other critical functions. Funding will also provide support for training and tuition costs for professional and leadership development opportunities. (Baseline: \$398,555)

2) Compensable Days..... \$1,070
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$379,876)

3) Headquarters Information Technology and Communications \$2,491
 Increases funding in support of maintenance and operational support to Headquarters, Department of the Army personnel systems and communications capabilities. (Baseline: \$37,247)

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4) Headquarters Information Technology and Communications - Internal Realignments \$5,680
Realigns funding within this Subactivity Group to properly align funding for Army Enterprise Resource Planning systems under the correct program group. (Baseline: \$37,247)

9. Program Decreases \$-30,974

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-30,974

1) Administration - Internal Realignments \$-5,680
Realigns funding within this Subactivity Group to properly align funding for Army Enterprise Resource Planning systems under the correct program group. (Baseline: \$398,555)

2) Civilian Average Annual Compensation \$-945
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$379,876)

3) Civilian Workforce Reduction \$-15,873
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$379,876; -91 FTE)

4) Headquarters Information Technology and Communications \$-4,224
Reduces funding for information technology contract support services, supplies and materials, and other general operating costs. (Baseline: \$37,247)

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5) Reform – Better Alignment of Resources \$-4,027
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$436,141)

6) Reform – Business Process Improvements \$-225
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$436,141)

FY 2020 Budget Request..... \$428,768

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of Actions in Support of Headquarters, Department of the Army			
Legislative Liaison Office, Congressional Inquiries	106,328	130,390	95,365
Army Appropriations	28	28	28
Headquarters, Department of the Army Technology Capabilities			
Communications/Computing Infrastructure	4	0	0
Functional Area Applications	25	28	28
Related Technical Activities	1	0	0

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,077	891	872	-19
Officer	977	795	780	-15
Enlisted	100	96	92	-4
<u>Active Military Average Strength (A/S) (Total)</u>	1,084	984	882	-102
Officer	979	886	788	-98
Enlisted	105	98	94	-4
<u>Civilian FTEs (Total)</u>	2,172	2,264	2,132	-132
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,142	2,231	2,110	-121
U.S. Direct Hire	2,142	2,231	2,110	-121
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,142	2,231	2,110	-121
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	30	33	22	-11
U.S. Direct Hire	30	33	22	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	30	33	22	-11
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	171	170	170	0
<u>Contractor FTEs (Total)</u>	689	217	239	22

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VII. OP-32A Line Items:

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	365,730	0	0.51%	1,865	12,281	379,876	0	0.00%	0	-20,702	359,174
0103	WAGE BOARD	311	0	0.51%	1	-312	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	812	0	0.00%	0	-812	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	366,853	0		1,866	11,157	379,876	0		0	-20,702	359,174
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,840	0	1.80%	231	-10,618	2,453	0	2.00%	49	-133	2,369
0399	TOTAL TRAVEL	12,840	0		231	-10,618	2,453	0		49	-133	2,369
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,040	0	0.38%	4	-1,044	0	0	-0.09%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	265	265	0	2.00%	5	0	270
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	203	0	-1.14%	-2	-201	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,243	0		2	-980	265	0		5	0	270
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	181	0	0.38%	1	-182	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	919	0	-1.88%	-17	-902	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	6	0	1.80%	0	254	260	0	2.00%	5	-50	215
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,106	0		-16	-830	260	0		5	-50	215
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	69	69	0	0.50%	0	0	69
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	69	69	0		0	0	69
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	150	0	1.80%	3	-112	41	0	2.00%	1	0	42
0799	TOTAL TRANSPORTATION	150	0		3	-112	41	0		1	0	42

Exhibit OP-5, Subactivity Group 431

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	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	819	0	1.80%	15	-834	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1	0	1.80%	0	93	94	0	2.00%	2	0	96
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,310	0	1.80%	24	-1,004	330	0	2.00%	7	-10	327
0915	RENTS (NON-GSA)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	1.80%	0	63	65	0	2.00%	1	0	66
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,390	0	1.80%	61	-1,661	1,790	0	2.00%	36	675	2,501
0921	PRINTING AND REPRODUCTION	650	0	1.80%	12	-662	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	389	0	1.80%	7	-396	0	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	24	0	1.80%	0	-24	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	12	0	1.80%	0	387	399	0	2.00%	8	400	807
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	65,255	0	1.80%	1,175	-61,727	4,703	0	2.00%	94	-520	4,277
0933	STUDIES, ANALYSIS, AND EVALUATIONS	26,103	0	1.80%	470	-26,425	148	0	2.00%	3	-73	78
0934	ENGINEERING AND TECHNICAL SERVICES	2,467	0	1.80%	44	-1,533	978	0	2.00%	20	-23	975
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,294	0	2.00%	26	4,675	5,995	0	2.00%	120	3,335	9,450
0953	MILITARY - OTHER PERSONNEL BENEFITS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	130	0	1.80%	2	-132	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	788	0	1.80%	14	-802	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,171	0	1.80%	111	-2,002	4,280	0	2.00%	86	4,068	8,434
0989	OTHER SERVICES	23,116	0	1.80%	416	-23,168	364	0	2.00%	7	-51	320
0990	IT CONTRACT SUPPORT SERVICES	6,535	0	1.80%	118	27,378	34,031	0	2.00%	681	4,586	39,298
0999	TOTAL OTHER PURCHASES	138,464	0		2,495	-87,782	53,177	0		1,065	12,387	66,629
9999	GRAND TOTAL	520,656	0		4,581	-89,096	436,141	0		1,125	-8,498	428,768

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Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funds communications to key organizations including: Headquarters, Department of the Army, the U.S. Army Materiel Command, the Army Space and Missile Defense Command, and the U.S. Army Acquisition Support Center. The functional categories resourced are Army Acquisition Support, Biometrics, Commercial Satellite Communications, Cybersecurity Activities, Enterprise Satellite Communications and Space-based Activities, Enterprise License Agreements, Enterprise Services, Information Services, Information Technology and Network Modernization, Logistics Automation Systems Sustainment, Long Haul Communications, Personnel and Pay Systems, and Specialized Information Technology Support.

ARMY ACQUISITION SUPPORT - Funds Congressionally-mandated missions of the Army Acquisition Executive. Provides resources for support of Defense Acquisition Workforce Improvement Act and major Army acquisition automation programs. Funds contractor logistics support and combat development activities not weapon-system specific, and selected acquisition activities of information systems and for automation support. Provides automation support for acquisition activities.

BIOMETRICS - Supports the Department of Defense Automated Biometrics Identification System (ABIS) and the Defense Forensics and Biometrics Agency to provide biometric identification capabilities and expertise to Joint, Interagency, Intergovernmental, and Multinational partners. The ABIS is a comprehensive, multi-modal, multi-domain biometric storage, matching and sharing capability for biometric information, enabling the Department of Defense to utilize biometric technologies and identify new biometric applications across the full spectrum of operations.

COMMERCIAL SATELLITE COMMUNICATIONS - Supports a centralized program for the management of commercial satellite airtime across the Army. Provides for Host Nation Agreements to use commercial satellite airtime within the boundaries of other sovereign nations. Funds a global, commercial satellite-based network capability to support the operating forces' automation systems. This system uses Commercial-Off-The-Shelf satellite terminals to compliment the Combat Service Support Automated Information Systems and connect key logistics nodes including warehouses, hospitals, ammunition supply points, and major supply chain distribution nodes.

CYBERSECURITY ACTIVITIES - Funds activities for the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. Provides resources to secure, operate, maintain and defend the Army's portion of the Department of Defense Information Network via the Regional Cyber Centers.

ENTERPRISE LICENSE AGREEMENTS - Provides funding for the Army and Joint Enterprise License and Services agreements that provide maintenance and sustainment support (i.e., engineering services, tiered service operations, technical training) for Commercial-Off-The-Shelf software and hardware purchases through the total lifecycle of the commodity investment. Maintenance funding extends the useful life of hardware and software by providing updates and upgrades to current enterprise agreements.

ENTERPRISE SATELLITE COMMUNICATIONS AND SPACE-BASED ACTIVITIES - Resources the Defense Satellite Communications (SATCOM) Systems and the Wideband Global SATCOM System, space-based defense operations, and space-enabled situational awareness capabilities. Supports Department of Defense military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. Provides long-haul super-high frequency voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

Exhibit OP-5, Subactivity Group 432

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Detail by Subactivity Group 432: Servicewide Communications

ENTERPRISE SERVICES - Funds enterprise information technology services delivered centrally at Army and DoD levels to provide enterprise service support, portal access, email, voice and collaboration services. Also funds enterprise architecture development enabling interoperability and secure information sharing, to position the Army for success in a cloud-based global environment. Provides resources for management of enterprise-wide data center and application consolidation. Also provides the infrastructure for cloud-based collaboration, development, evaluation, publishing, and access for Army software solutions.

INFORMATION SERVICES - Resources Army-wide publishing, organizational messaging services, records management and declassification activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services. Funds the technical support of information systems engineering missions and the Environmental Information Technology Management program.

INFORMATION TECHNOLOGY (IT) AND NETWORK MODERNIZATION - Supports communications and common IT requirements continuity of operations for all DoD users in the event the Pentagon reservation is not accessible. Provides continuity of operations of mission unique IT systems. Resources operation and maintenance, technical upgrade, lifecycle refresh, engineering, integration, architecture and the infrastructure needed to provide these IT services.

LOGISTICS AUTOMATION SYSTEMS SUSTAINMENT - Funds automation of supply, ammunition, ground and aviation maintenance, property accountability, transportation, distribution, finance, and resource management. Funds the Single Army Logistics Enterprise as the enabling technology for integrating the supply chain. Supports force health protection programs and subsistence support programs.

LONG HAUL COMMUNICATIONS - Resources long haul communications for Army installations to interconnect through the DoD Information Network for common user telecommunications services (voice, data, video, messaging, etc.). Funds long lines, leased communications facilities, engineering, and physical installation. Resources support communications provided through the Defense Information Systems Network.

PERSONNEL AND PAY SYSTEMS - Provides Army personnel and pay support to Soldiers and civilians for training requirements, personnel operations, and human resources. Provides resources for all activities associated with accessing and sustaining Army's civilian force to include recruitment, force shaping, development, pay and benefits, and employee relations. Resources the design and automation requirements of the integrated personnel and pay web-based system that supports all military personnel in career and retirement phases and ensures accurate and timely pay and benefits for all Soldiers and Family members.

SPECIALIZED INFORMATION TECHNOLOGY (IT) SUPPORT - Provides communications and IT services to special purpose networks and programs. Supports National Leadership Command and Control communications, Special Access Program (SAP) Portal, and Army's portion of DOD SAP monitoring program. Provides support and maintenance of Wideband SATCOM Operations Management System. Resources Army's portion of the Defense Information Systems Agency Teleport program. Supports the Army Spectrum Management Office activities. Funds the Army Force Management Systems that documents the Army's Modified Table of Equipment, Basis of Issue Planning, and Table of Distribution and Allowances.

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II. Force Structure Summary:

Servicewide Communications provides support to the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Africa
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command
U.S. Army Installation Management Command
U.S. Army Human Resources Command
U.S. Army Military Academy
U.S. Army Acquisition Support Center
U.S. Army War College
U.S. Army Civilian Human Resources Agency

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III. Financial Summary (\$ in Thousands):

	FY 2019							
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Normalized	FY 2020	
	Actual	Request				Current	Estimate	
						Enacted		
SERVICEWIDE COMMUNICATIONS	\$2,125,182	\$2,069,127	\$-25,206	-1.22%	\$2,043,921	\$2,043,921	\$1,512,736	
SUBACTIVITY GROUP TOTAL	\$2,125,182	\$2,069,127	\$-25,206	-1.22%	\$2,043,921	\$2,043,921	\$1,512,736	
			Change					
			FY 2019/FY 2019	Change				
				FY 2019/FY 2020				
B. Reconciliation Summary			\$2,069,127			\$2,043,921		
BASELINE FUNDING								
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-25,206					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			2,043,921					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			2,043,921					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						-6,323		
Functional Transfers						-412,699		
Program Changes						-112,163		
NORMALIZED CURRENT ESTIMATE			\$2,043,921			\$1,512,736		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$2,069,127
1. Congressional Adjustments	\$-25,206
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-25,206
1) Historical Unobligation	\$-22,476
2) Overestimation of Civilian FTE targets	\$-2,730
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$2,043,921
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$2,043,921
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$2,043,921
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$2,043,921
6. Price Change	\$-6,323

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7. Transfers.....	\$-412,699
a) Transfers In.....	\$0
b) Transfers Out.....	\$-412,699
1) Army Acquisition Executive Support - Enterprise Resource Planning (ERP) Systems Realignment	\$-58,062
Transfers funding from SAG 423, Logistic Support Activities (\$-5,741) and SAG 432, Servicewide Communications (\$-58,062) to SAG 435, Other Service Support (\$63,803) to realign funding for the Single Army Logistics Enterprise and the Integrated Pay and Personnel System-Army ERPs under the appropriate Subactivity Group. (Baseline: \$117,023)	
2) Cybersecurity Activities.....	\$-349,343
Transfers funding and 412 FTEs from the following SAGs: SAG 121, Force Readiness Operations Support (\$-30,579; -108 FTEs); SAG 141, U.S. Africa Command (\$-577); SAG 142, U.S. European Command (\$-967); SAG 143, U.S. Southern Command (\$-3,279); SAG 144, U.S. Forces Korea (\$-3,264); SAG 411, Security Programs (\$-5,110; -14 FTEs); and SAG 432, Servicewide Communications (\$-349,343; -290 FTEs) to SAG 153, Cyber Activities - Cybersecurity (\$393,119; 412 FTEs) to establish baseline resources for cybersecurity under a new Subactivity group. (Baseline: \$350,686; -290 FTE)	
3) Headquarters Information Technology and Communications - Headquarters, Department of the Army.....	\$-4,955
Transfers funding from SAG 432, Servicewide Communications to SAG 431, Administration to realign Headquarters, Department of the Army information technology requirements under the appropriate Subactivity Group. (Baseline: \$37,647)	
4) Information Services - Army Multimedia and Visual Information Directorate	\$-245
Transfers funding and 2 FTEs from Operation and Maintenance, Army SAG 432, Servicewide Communications to Operation and Maintenance, Defense-wide to transfer the Army Multimedia and Visual Information Directorate's Production Acquisition Division to the Defense Media Activity. (Baseline: \$125,393; -2 FTE)	
5) Logistics Operations - Transportation Services.....	\$-94
Transfers funding and 3 FTEs from the following SAGs: SAG 432, Servicewide Communications (\$-94; -1 FTE) and SAG 435, Other Service Support (\$-142; -2 FTEs) to SAG 131, Base Operations Support (\$236; 3 FTEs) to realign the Transportation Services Mission from U.S. Army Headquarters Services to U.S. Army Materiel Command. (Baseline: \$125,393; -1 FTE)	

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8. Program Increases	\$70,039
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$70,039
1) Compensable Days.....	\$403
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$187,130)	
2) Cybersecurity Activities.....	\$14,065
Increases funding for global Regional Cyber Center (RCC) contract support, enabling the RCCs to execute its mission to secure, operate, maintain and defend Army networks against cyber threats, network vulnerabilities, and outages. (Baseline: \$350,686)	
3) Enterprise Satellite Communications and Space-based Activities	\$1,222
Increases funding and 9 FTEs in support of the Army Space Training Strategy Concept Plan and the Joint Functional Component Command for Integrated Missile Defense Concept Plan. Provides training in conducting operations in a denied, degraded, or disrupted space operational environment at Home Station and Combat Training Centers and efforts to update and implement a holistic Army Air and Missile Defense strategy that includes force planning requirements, combat and material development, acquisition and lifecycle management, and strategic communications. (Baseline: \$194,569; 9 FTE)	
4) Enterprise Services.....	\$29,044
Funds common services and cybersecurity service provider costs to transition legacy applications into a cloud hosting environment. Costs including application modernization or re-engineering, vulnerability assessment and remediation, and migration costs to ensure compliance to commercial cloud standards. (Baseline: \$266,892)	
5) Information Services - Internal Realignment.....	\$1,343
Realigns information management funding from the Cybersecurity Activities program. (Baseline: \$125,393)	

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6) Long Haul Communications \$23,962
 Increases funding based on the Defense Information Systems Agency cost recovery model for Defense Information Systems Network (DISN) services. The cost recovery model allocates costs to mission partners based on consumption. Increase reflects Army's share of the re-allocation of funds across the Services and Department of Defense Agencies based on current consumption of DISN services. (Baseline: \$297,292)

9. Program Decreases \$-182,202

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-182,202

1) Army Acquisition Support \$-1,172
 Decrease reflects a reduction in the Army acquisition support mission due to software migration to Defense Information Systems Agency. (Baseline: \$26,089)

2) Biometrics \$-3,062
 Reduces funding to defer scheduled upgrades of system maintenance of hardware and software for the Department of Defense Automated Biometrics Identification System. (Baseline: \$32,722)

3) Civilian Average Annual Compensation \$-575
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$187,130)

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- 4) Commercial Satellite Communications \$-18,958
 Reduces funding for the Network Operations Center contract for Logistics Network due to a change in the Program Executive Office Project Manager Wideband Enterprise Satellite Systems program. (Baseline: \$95,858)
- 5) Cybersecurity Activities - Internal Realignment \$-1,343
 Realigns information management funding to the Information Services program. (Baseline: \$350,686)
- 6) Enterprise Satellite Communications and Space-based Activities \$-2,741
 Reduces funding for transition to Ultra High Frequency Integrated Waveform satellite communications gateways. (Baseline: \$194,569)
- 7) Information Services \$-2,168
 Reduces funding for the E-Publications Lifecycle Management System contract for processing and managing the lifecycle of Army publications and forms. (Baseline: \$125,393)
- 8) Logistics Automation Systems Sustainment \$-62,842
 Decrease reflects the transition of Lead System Integrator services, as new system integrator assumes responsibility for system integration. Reductions also reflect the sun-setting of Unit Level Logistics System-Aviation (Enhanced) as its capabilities are being subsumed by Global Combat Support System - Army. (Baseline: \$199,739)
- 9) Personnel and Pay System \$-16,570
 Decrease reflects the realignment of funds for Integrated Personnel and Pay System - Army (IPPS-A) Increment II Release Three sustainment to better align resources to support the current IPPS-A schedule (\$-11,701). Decrease also includes the incremental consolidation of Army civilian human resources (HR) management systems, subsumed in part or in full by existing Army and Department of Defense civilian HR systems (\$-4,869). (Baseline: \$117,023)
- 10) Specialized Information Technology Support \$-8,737
 Reduces funding for systems engineering contract support and refinement in the Spectrum analysis service support contract. (Baseline: \$27,524)

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- 11) Reform – Better Alignment of Resources\$-14,667
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$2,043,921)
- 12) Reform – Business Process Improvements\$-42,313
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$2,043,921)
- 13) Reform – Policy Reform\$-7,054
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$2,043,921; -50 FTE)

FY 2020 Budget Request..... \$1,512,736

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
BIOMETRICS			
Average system availability	96.81%	96.50%	96.50%
Average throughput of daily transactions	4,887	4,941	5,126
COMMERICAL SATELLITE COMMUNICATIONS (SATCOM)			
Hours of video teleconference connectivity/year supported by commercial SATCOM provisions	500	500	500
Number of logistics SATCOM terminals supported by commercial SATCOM	2,149	2,149	2,149
CYBERSECURITY ACTIVITIES¹			
Account audits/inspections	219	210	0
Facility audits	180	190	0
Incident cases	2,500	2,750	0
Number of students taught at specialized information systems security classes/modules ²	784	40	0
Regional Cyber Centers	5	5	0
ENTERPRISE LICENSE AGREEMENTS			
Number of Enterprise License Agreements	7	7	7
ENTERPRISE SATELLITE COMMUNICATIONS AND SPACED-BASED ACTIVITIES			
Number of space-track updates provided to the U.S. Army Space and Missile Defense Command	48,000	48,000	48,000
Number of joint tactical ground station sections supported	5	5	5
Number of satellites on orbit	9	9	9
LOGISTICS AUTOMATION SYSTEMS SUPPORT			
Number of supported logistics business systems ³	13	12	11
Number of supported logistics automation users (per year)	154,000	154,000	154,000
LONG HAUL COMMUNICATIONS			
Number of service types provided to Army Commands	28	28	28

Exhibit OP-5, Subactivity Group 432

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Notes:

¹ Cybersecurity Activities transfers to SAG 153, Cyber Activities – Cybersecurity in FY 2020.

² FY 2019 training includes only the Command Communications Security Inspectors Certification Course students and reflects the completion of the Key Management Infrastructure New Equipment Training.

³ The Standard Army Maintenance System retired in FY 2018. The Property Book Unit Supply Enhanced System retired in FY 2019. The Unit Level Logistics System-Aviation (Enhanced) is projected to retire in FY 2020.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	248	190	174	-16
Officer	127	92	87	-5
Enlisted	121	98	87	-11
<u>Active Military Average Strength (A/S) (Total)</u>	233	220	183	-37
Officer	122	110	90	-20
Enlisted	111	110	93	-17
<u>Civilian FTEs (Total)</u>	2,200	2,169	1,741	-428
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,583	1,408	1,074	-334
U.S. Direct Hire	1,562	1,398	1,074	-324
Foreign National Direct Hire	14	10	0	-10
Total Direct Hire	1,576	1,408	1,074	-334
Foreign National Indirect Hire	7	0	0	0
<u>REIMBURSABLE FUNDED</u>	617	761	667	-94
U.S. Direct Hire	617	761	667	-94
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	617	761	667	-94
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	139	133	131	-2
<u>Contractor FTEs (Total)</u>	7,028	4,342	2,549	-1,793

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	214,569	0	0.51%	1,095	-33,347	182,317	0	0.00%	0	-45,132	137,185
0103	WAGE BOARD	3,897	0	0.51%	20	212	4,129	0	0.00%	0	-90	4,039
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	234	0	0.51%	1	449	684	0	0.00%	0	-684	0
0106	BENEFITS TO FORMER EMPLOYEES	398	0	0.00%	0	-398	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	219,098	0		1,116	-33,084	187,130	0		0	-45,906	141,224
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,581	0	1.80%	190	-544	10,227	0	2.00%	205	-2,457	7,975
0399	TOTAL TRAVEL	10,581	0		190	-544	10,227	0		205	-2,457	7,975
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	32	0	-0.40%	0	-32	0	0	-0.67%	0	0	0
0411	ARMY SUPPLY	3,519	0	0.38%	13	-2,200	1,332	0	-0.09%	-1	0	1,331
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.34%	0	18	18	0	2.06%	0	0	18
0416	GSA MANAGED SUPPLIES AND MATERIALS	89	0	1.80%	2	13,192	13,283	0	2.00%	266	0	13,549
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	11,773	0	-1.14%	-134	-11,639	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,413	0		-119	-661	14,633	0		265	0	14,898
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	33,240	0	0.38%	126	-32,576	790	0	-0.09%	-1	0	789
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,644	0	-1.88%	-181	-9,442	21	0	-0.62%	0	0	21
0507	GSA MANAGED EQUIPMENT	1,457	0	1.80%	26	-723	760	0	2.00%	15	0	775
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	4,540	0	-1.14%	-52	-4,488	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	48,881	0		-81	-47,229	1,571	0		14	0	1,585
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	41	0	-1.25%	-1	-40	0	0	0.00%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	14,258	14,258	0	0.50%	71	0	14,329

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	FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0647	DISA ENTERPRISE COMPUTING CENTERS	301	0	-6.00%	-18	105,055	105,338	0	-10.00%	-10,534	0	94,804
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	530	0	1.80%	10	286,982	287,522	0	-8.63%	-24,813	23,962	286,671
0679	COST REIMBURSABLE PURCHASES	675	0	1.80%	12	644	1,331	0	2.00%	27	0	1,358
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,547	0		3	406,899	408,449	0		-35,249	23,962	397,162
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	-8.00%	0	119	119	0	17.00%	20	0	139
0717	SDDC GLOBAL POV	26	0	6.70%	2	-28	0	0	29.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	573	0	1.80%	10	655	1,238	0	2.00%	25	0	1,263
0799	TOTAL TRANSPORTATION	599	0		12	746	1,357	0		45	0	1,402
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	798	0	0.51%	4	-802	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	725	0	1.80%	13	-738	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1,001	0	1.80%	18	1,585	2,604	0	2.00%	52	0	2,656
0914	PURCHASED COMMUNICATIONS (NON-FUND)	395,566	0	1.80%	7,120	-314,461	88,225	0	2.00%	1,764	0	89,989
0915	RENTS (NON-GSA)	2,513	0	1.80%	45	-2,558	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	508	0	1.80%	9	4,904	5,421	0	2.00%	108	0	5,529
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,166	0	1.80%	93	15,738	20,997	0	2.00%	420	-7,226	14,191
0921	PRINTING AND REPRODUCTION	7,130	0	1.80%	128	28,932	36,190	0	2.00%	724	0	36,914
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,095	0	1.80%	182	127,338	137,615	0	2.00%	2,752	0	140,367
0923	OPERATION AND MAINTENANCE OF FACILITIES	20,730	0	1.80%	373	15,187	36,290	0	2.00%	726	0	37,016
0925	EQUIPMENT PURCHASES (NON-FUND)	29,332	0	1.80%	528	211,711	241,571	0	2.00%	4,831	-17,798	228,604
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	1.80%	0	888	888	0	2.00%	18	0	906
0928	SHIP MAINTENANCE BY CONTRACT	5,504	0	1.80%	99	-5,603	0	0	2.00%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	1,550	0	1.80%	28	-1,578	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	159,076	0	1.80%	2,863	-157,563	4,376	0	2.00%	88	0	4,464
0933	STUDIES, ANALYSIS, AND EVALUATIONS	83,898	0	1.80%	1,510	-85,408	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	91,156	0	1.80%	1,641	-84,115	8,682	0	2.00%	174	0	8,856
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9,856	0	2.00%	197	-9,126	927	0	2.00%	19	0	946

Exhibit OP-5, Subactivity Group 432

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0960 INTEREST AND DIVIDENDS	36	0	1.80%	1	-37	0	0	2.00%	0	0	0
0985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	754	754	0	0.00%	0	0	754
0987 OTHER INTRA-GOVERNMENT PURCHASES	104,305	0	1.80%	1,877	114,408	220,590	0	2.00%	4,412	-135,245	89,757
0989 OTHER SERVICES	71,852	0	1.80%	1,293	23,787	96,932	0	2.00%	1,939	-12,487	86,384
0990 IT CONTRACT SUPPORT SERVICES	828,266	0	1.80%	14,908	-324,682	518,492	0	2.00%	10,370	-327,705	201,157
0999 TOTAL OTHER PURCHASES	1,829,063	0		32,930	-441,439	1,420,554	0		28,397	-500,461	948,490
9999 GRAND TOTAL	2,125,182	0		34,051	-115,312	2,043,921	0		-6,323	-524,862	1,512,736

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances human resources and personnel management functions for Soldiers and the Army's civilian workforce.

MILITARY MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Components as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure.

CIVILIAN MANPOWER MANAGEMENT - Funds operations at the Civilian Human Resources Agency, which recruits, accesses, and retains the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

II. Force Structure Summary:

Direct Reporting Units:

U.S. Army Human Resources Command

U.S. Army Civilian Human Resources Agency

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	Actual	Request				Enacted	Estimate
MANPOWER MANAGEMENT	\$260,239	\$261,021	\$-1,129	-0.43%	\$259,892	\$259,892	\$272,738
SUBACTIVITY GROUP TOTAL	\$260,239	\$261,021	\$-1,129	-0.43%	\$259,892	\$259,892	\$272,738
B. Reconciliation Summary			Change		Change		
			FY 2019/FY 2019		FY 2019/FY 2020		
BASELINE FUNDING			\$261,021		\$259,892		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,129				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			259,892				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			259,892				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					744		
Functional Transfers					5,253		
Program Changes					6,849		
NORMALIZED CURRENT ESTIMATE			\$259,892		\$272,738		

DEPARTMENT OF THE ARMY
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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$261,021
1. Congressional Adjustments	\$-1,129
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,129
1) Overestimation of Civilian FTE targets	\$-1,129
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$259,892
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$259,892
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$259,892
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$259,892
6. Price Change	\$744
7. Transfers	\$5,253
a) Transfers In	\$5,253

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

1) Military Manpower Management..... \$5,253
Transfers funding and 44 FTEs from SAG 434, Other Personnel Support, to SAG 433 Manpower Management to align Military Pay Transition resources to the appropriate Subactivity Group. (Baseline: \$112,065; 44 FTE)

b) Transfers Out \$0

8. Program Increases \$15,881

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs \$0

c) Program Growth in FY 2020 \$15,881

1) Civilian Manpower Management..... \$5,747
Increases funding due to civilian personnel actions and an increase in separations. The Army Civilian Personnel Operations and Automation (CHRA) workload is increasing as it provides resources for all activities associated with accessing and sustaining Army's civilian force to include recruitment, force shaping, development, pay and benefits and employee relations. (Baseline: \$147,827)

2) Compensable Days..... \$722
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$238,539)

3) Military Manpower Management..... \$9,412
Increase of funding and 71 FTEs to support the U.S. Army Physical Disability Agency (USAPDA). The USAPDA is projected to process more than 30,000 cases in FY 2020. The USAPDA provides full and fair hearings to determine a Soldier's physical fitness for continued military service. Increase of funding is requested to support the USAPDA Information Technology application Electronic Medical Evaluation Board that supports the Physical Evaluation Board sustainment processes requirements. EMEB (MEB/PEB) is an integrated application that assists with the processing of disability cases through Integrated Disability Evaluation System (IDES). The information technology system for USAPDA, supports three (3) Physical Evaluation Boards and the Agency Headquarters. (Baseline: \$112,065; 71 FTE)

DEPARTMENT OF THE ARMY
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9. Program Decreases.....	\$-9,032
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-9,032
1) Civilian Average Annual Compensation	\$-571
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$238,539)	
2) Reform – Better Alignment of Resources	\$-5,849
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$259,892)	
3) Reform – Policy Reform	\$-2,612
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$259,892; -27 FTE)	
FY 2020 Budget Request.....	\$272,738

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 433: Manpower Management

IV. Performance Criteria and Evaluation Summary:

Personnel Actions processed by Human Resources Command:

Manpower (End Strength):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Officer (Army)	90,375	90,971	92,200
Enlisted (Army)	381,113	391,977	394,700
Officer (Army Reserve)	38,603	40,897	40,077
Enlisted (Army Reserve)	160,397	158,603	155,423
Cadets	4,512	4,552	4,400
Total	675,000	687,000	686,800
 Military Personnel Actions:	 16,285,669	 16,824,049	 17,484,451

Types of personnel actions: Re-Assignments; Officer Accession Assignments; Enlisted Accession; Promotion Board Screening; Promotion Actions; Awards Boards Cases complete; Retirements; Implement Army Review Boards Agency Case Decisions; Exceptional Family Member Program Actions; Traumatic Service Member's Group Life Insurance; Pay Allowance Continuation; Promotion Packages; Traumatic Service Member's Group Life Insurance; Military Occupational Specialty Strength Analysis/Projections; Enlisted Accessions; Retention Actions; Reclassifications; Retirements; Military Schools Scheduled (screened/cancelled); Exceptional Family Member Program Actions; Soldier Special Actions; Leadership Development; Background Screening; Soldier Special Actions; Special Mission Division; Health Services Division; Army, Guard and Reserve Applications; Army, Guard and Reserve Assignments, Army, Guard and Reserve Soldier Engagement; Transactions for Human Immunodeficiency Virus positive Soldiers; Periodic Health Assessment Evaluation; Images indexed into Interactive Personnel Electronic Records Management System (iPERMS); Resolution of Duplicate Documents in iPERMS; Requests for access to iPERMS; and Yearly Statement of Retirement points earned.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 433: Manpower Management

Personnel Actions processed by Civilian Human Resources Agency:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Manpower:			
Army Civilians	245,633	242,282	238,841
Human Resource Training Courses	725	835	775
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	750	500	500
Civilian Personnel Actions:	3,558,650	3,550,600	3,745,065

New Recruit Fill (R/F) Actions Received, Completed, and Cancelled; Closed R/F Actions that had two or more Announcements; Routine Classifications; Non-Routine Classifications; United States Army Staffing applications Reviewed; Non Recruit Actions Completed; Retirements Processed; Thrift Savings Plan Transactions; Thrift Savings Plan (Catch Up) Transactions; Federal Employee Health Benefit Transactions; Retirement Annuity Estimates; Unemployment Compensation Claims; New Workers' Compensation Claims Received; Active Workers' Compensation Claims; Special Retirement Coverage Air Traffic Controller Packets; and Special Retirement Coverage Fire Fighters Packets.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>332</u>	<u>297</u>	<u>323</u>	<u>26</u>
Officer	212	190	211	21
Enlisted	120	107	112	5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>347</u>	<u>315</u>	<u>311</u>	<u>-4</u>
Officer	221	201	201	0
Enlisted	126	114	110	-4
<u>Civilian FTEs (Total)</u>	<u>3,880</u>	<u>3,551</u>	<u>3,639</u>	<u>88</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,425</u>	<u>2,574</u>	<u>2,662</u>	<u>88</u>
U.S. Direct Hire	2,323	2,389	2,477	88
Foreign National Direct Hire	30	50	50	0
Total Direct Hire	2,353	2,439	2,527	88
Foreign National Indirect Hire	72	135	135	0
<u>REIMBURSABLE FUNDED</u>	<u>1,455</u>	<u>977</u>	<u>977</u>	<u>0</u>
U.S. Direct Hire	1,426	948	948	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,426	948	948	0
Foreign National Indirect Hire	29	29	29	0
<u>Annual Civilian Salary Cost</u>	<u>99</u>	<u>93</u>	<u>93</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>77</u>	<u>83</u>	<u>106</u>	<u>23</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	233,164	0	0.51%	1,189	-7,848	226,505	0	0.00%	0	8,382	234,887
0103	WAGE BOARD	143	0	0.51%	0	165	308	0	0.00%	0	-77	231
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,061	16	0.51%	5	189	1,271	9	0.00%	0	0	1,280
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	234,368	16		1,194	-7,494	228,084	9		0	8,305	236,398
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,245	0	1.80%	58	-2,610	693	0	2.00%	14	-14	693
0399	TOTAL TRAVEL	3,245	0		58	-2,610	693	0		14	-14	693
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	6	0	-0.40%	0	0	6	0	-0.67%	0	0	6
0411	ARMY SUPPLY	78	0	0.38%	0	38	116	0	-0.09%	0	0	116
0416	GSA MANAGED SUPPLIES AND MATERIALS	158	0	1.80%	3	0	161	0	2.00%	3	-3	161
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13	0	-1.14%	0	-13	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	255	0		3	25	283	0		3	-3	283
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	177	0	0.38%	1	-178	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9	0	-1.88%	0	-9	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	263	0	1.80%	5	0	268	0	2.00%	5	-5	268
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	449	0		6	-187	268	0		5	-5	268
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	2	0	0.89%	0	-2	0	0	2.25%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	-2	0	0		0	0	0
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	881	0	0.00%	0	0	881	0	38.00%	335	-335	881

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<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>	
0771	COMMERCIAL TRANSPORTATION	70	0	1.80%	1	223	294	0	2.00%	6	-6	294
0799	TOTAL TRANSPORTATION	951	0		1	223	1,175	0		341	-341	1,175
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	6,067	695	0.51%	34	3,656	10,452	-6	0.00%	0	1	10,447
0912	RENTAL PAYMENTS TO GSA (SLUC)	73	0	1.80%	1	0	74	0	2.00%	1	-1	74
0913	PURCHASED UTILITIES (NON-FUND)	153	0	1.80%	3	0	156	0	2.00%	3	-3	156
0914	PURCHASED COMMUNICATIONS (NON-FUND)	125	0	1.80%	2	37	164	0	2.00%	3	-3	164
0915	RENTS (NON-GSA)	60	0	1.80%	1	0	61	0	2.00%	1	-1	61
0917	POSTAL SERVICES (U.S.P.S)	85	0	1.80%	2	232	319	0	2.00%	6	-6	319
0920	SUPPLIES AND MATERIALS (NON-FUND)	112	0	1.80%	2	0	114	0	2.00%	2	-2	114
0921	PRINTING AND REPRODUCTION	3	0	1.80%	0	0	3	0	2.00%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	50	0	1.80%	1	0	51	0	2.00%	1	-1	51
0923	OPERATION AND MAINTENANCE OF FACILITIES	349	0	1.80%	6	0	355	0	2.00%	7	-7	355
0925	EQUIPMENT PURCHASES (NON-FUND)	180	0	1.80%	3	0	183	0	2.00%	4	-4	183
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	26	0	1.80%	0	-26	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	143	143	0	2.00%	3	-3	143
0934	ENGINEERING AND TECHNICAL SERVICES	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	48	0	2.00%	1	-49	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	38	0	1.80%	1	-39	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6	0	1.80%	0	2,529	2,535	0	2.00%	51	-51	2,535
0989	OTHER SERVICES	11,039	0	1.80%	199	-1,011	10,227	0	2.00%	205	-6,141	4,291
0990	IT CONTRACT SUPPORT SERVICES	2,547	0	1.80%	46	1,959	4,552	0	2.00%	91	10,382	15,025
0999	TOTAL OTHER PURCHASES	20,969	695		302	7,423	29,389	-6		378	4,160	33,921
9999	GRAND TOTAL	260,239	711		1,564	-2,622	259,892	3		741	12,102	272,738

Exhibit OP-5, Subactivity Group 433

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - Funds a system of personnel management programs in support of the Army's Active Component Soldiers and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

ARMY MUSEUM ENTERPRISE - Provides management and operation of the Army Museum Enterprise (excluding the National Museum of the U.S. Army). Funds the personnel, project management, development and operations and maintenance of 54 museum activities. Army museum activities include museums, storage facilities, heritage displays, and historical collections.

AUTOMATION - INFORMATION TECHNOLOGY (IT) SYSTEM - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Army (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and civilian pay). These IT activities directly provide support to Army Retirees, Veterans, and Family members.

CHIEF OF CHAPLAIN ACTIVITIES - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency, and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. Family Life Training is primarily provided through the Family Life Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds provide for the refurbishment and replacement of chapel items as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment. Funds also provide for Survivor Pastoral Care Visits, which provide religious support to primary next-of-kin Survivors through personal, face-to-face visits by Unit Ministry Teams.

CONFINEMENT FACILITIES - Finances administration and operation of five Army correctional facilities (including the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas; U.S. Army Regional Correctional Facility (RCF), Fort Sill, Oklahoma; U.S. Army RCF, Joint Base Lewis-McChord, Washington; U.S. RCF Europe; and U.S. RCF Korea). It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as funding for Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - Operates the Casualty and Mortuary Affairs Operations Division with policy guidance and operational control of Army casualty functions (reporting, notification, and assistance) and mortuary affairs (care of remains).

MILITARY FUNERAL HONORS - Provides Military Funeral Honors to all eligible veterans upon request as required by the FY 2012 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers. Resources casualty notification and casualty assistance for deceased Soldier and Veteran families. Resources the Joint Personnel Effects Depot and Army overseas mortuaries in Germany and Korea. Provides augmentation to the Defense POW/MIA Accounting Agency to conduct global search, recovery, and laboratory operations to identify unaccounted-for Americans from past conflicts in order to support the Department of Defense's personnel accounting efforts.

SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP) ACTIVITIES - Supports the Army's effort to prevent sexual harassment and sexual

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assaults before they occur. The goal is to eliminate sexual harassment and sexual assaults by creating a climate that respects the dignity of every member of the Army Family. The Army will reinforce a culture in basic training units, officer training courses and operational units in which sexual harassment, sexual assault, and hazing are not tolerated. SHARP Activities include the SHARP Academy, Special Victim Prosecutors, Special Victim Counsel, Special Victim Witness Liaisons, Sexual Assault Lab Examiners, Program Managers, Brigade Sexual Assault Response Coordinators, Victim Advocates, and Trainers.

SOLDIER FOR LIFE - TRANSITION ASSISTANCE PROGRAM (SFL-TAP) - SFL-TAP delivers transition services required by Sections 1142 and 1143, Title 10, U.S. Code. The Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 mandates all eligible transitioning Soldiers with 180 days of continuous active duty service to participate in transition services. SFL-TAP provides transitioning and retiring Soldiers, Family members, and Army civilians with skills they require to obtain appropriate employment and to maximize the use of benefits earned through employment and job training assistance. The program offers a full spectrum of SFL-TAP transition services, activities, and information relating to transition assistance benefits and job search skills. In addition, SFL-TAP provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling and/or Mobile Transition Teams.

U.S. ARMY BANDS - Provides resources to support the nine U.S. Army installation bands and three Special Bands. Army bands provide music for ceremonies, troop support, and public outreach engagements to Soldiers, Soldier families, and the public.

OTHER - Funds Boy Scout Activity Support and the Army's Office for Economic and Manpower Analysis studies.

II. Force Structure Summary:

Other Personnel Support provides funding to the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Material Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Strategic Command
U.S. Army Cyber Command

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Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Installation Management Command
U.S. Army Human Resources Command
United States Military Academy
U.S. Army War College

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III. Financial Summary (\$ in Thousands):

		FY 2019				Normalized		
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020	
	Actual	Request				Enacted	Estimate	
OTHER PERSONNEL SUPPORT	\$425,251	\$379,541	\$-38,919	-10.25%	\$340,622	\$340,622	\$391,869	
SUBACTIVITY GROUP TOTAL	\$425,251	\$379,541	\$-38,919	-10.25%	\$340,622	\$340,622	\$391,869	
		Change			Change			
		FY 2019/FY 2019			FY 2019/FY 2020			
B. Reconciliation Summary			\$379,541			\$340,622		
BASELINE FUNDING			-30,000					
Congressional Adjustments (Distributed)			-8,934					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			15					
Congressional Adjustments (General Provisions)			<u>340,622</u>					
SUBTOTAL ESTIMATED AMOUNT			340,622					
War-Related and Disaster Supplemental Appropriation			109,019					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			<u>0</u>					
SUBTOTAL BASELINE FUNDING			449,641					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-109,019					
Less: X-Year Carryover			0					
Price Change						4,026		
Functional Transfers						-5,086		
Program Changes						<u>52,307</u>		
NORMALIZED CURRENT ESTIMATE			\$340,622			\$391,869		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$379,541
1. Congressional Adjustments	\$-38,919
a) Distributed Adjustments	\$-30,000
1) Unjustified growth	\$-30,000
b) Undistributed Adjustments	\$-8,934
1) Historical Unobligation	\$-7,316
2) Overestimation of Civilian FTE targets	\$-1,618
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$15
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$15
FY 2019 Estimated Amount	\$340,622
2. War-Related and Disaster Supplemental Appropriations	\$109,019

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a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$109,019
1) Overseas Contingency Operations Supplemental	\$109,019
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$449,641
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$449,641
5. Less: Emergency Supplemental Funding	-\$109,019
a) Less: War-Related and Disaster Supplemental Appropriation	-\$109,019

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b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$340,622

6. Price Change \$4,026

7. Transfers \$-5,086

a) Transfers In \$299

1) Sexual Harassment/Assault Response and Prevention (SHARP) Activities \$299
 Transfers funding and 2 FTEs from the following SAGs: SAG 133, Management and Operational Headquarters (\$-177; -1 FTE) and SAG 423, Logistics Support Activities (\$-122; -1 FTE) to SAG 434, Other Personnel Support (\$299; 2 FTEs) for consolidation of SHARP Program Managers into the appropriate Subactivity Group. (Baseline: \$75,900; 2 FTE)

b) Transfers Out \$-5,385

1) Army Museums and Heritage Activities - Human Resources Support \$-132
 Transfers funding and 1 FTE from SAG 434, Other Personnel Support to SAG 435, Other Service Support to align Center of Military History human resources support functions under the appropriate Subactivity Group. (Baseline: \$20,564; -1 FTE)

2) Military Manpower Management \$-5,253
 Transfers funding and 44 FTEs from SAG 434, Other Personnel Support, to SAG 433 Manpower Management to align Military Pay Transition resources to the appropriate Subactivity Group. (Baseline: \$108,723; -44 FTE)

8. Program Increases \$59,201

a) Annualization of New FY 2019 Program \$0

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b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$59,201
1) Army Museum Enterprise	\$2,562
Increases funding for Army Museum Enterprise operations. Funding covers the consolidation of 57 Army Museums and two museum support centers. Resources provide for the closure of four museums and the movement of artifacts and displays, as well as conversions to unmanned heritage displays. (Baseline: \$20,564)	
2) Automation - Information Technology (IT) Systems	\$35,003
Increases funding and 14 FTEs to support and maintain Human Resources Technology systems including Keystone and interactive Personnel Electronic Records Management System (iPERMS). Increase also includes additional Cybersecurity Services and other Human Resources Data Application support requirements. These requirements provide a specialized skillset and support personnel management functions associated with the distribution, development, retention and transition of the Army's Active, Reserve and National Guard personnel. (Baseline: \$108,723; 14 FTE)	
3) Chief of Chaplains.....	\$13,894
Funds the execution of the Chief of Chaplain's Force Modernization proponent to include Senior Leader Development, Strategic Chaplain Corps leader development, religious accommodation training, purchase of religious materials, and program of instruction development. Funds also provide for targeted recruitment and analysis, General Officer readiness and Chief of Chaplain directed research, initiatives and partnerships. (Baseline: \$13,443)	
4) Compensable Days.....	\$399
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$146,715)	
5) Confinement Facilities.....	\$3,309
Funding includes replacement of Personal Mobile Transmitters (PMTs) at the United States Disciplinary Barracks (USBD) and the Midwest Joint Regional Correctional Facility (MWJRCF). The PMTs offer improved technology, which interfaces with the Personal Duress Alarm System (PALS). (Baseline: \$15,853)	

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6) Disposition of Remains \$2,448
Increases funding due to an increase in the identification of remains as established in the FY 2010 National Defense Authorization Act.
(Baseline: \$25,927)

7) Sexual Harassment/Assault Response and Prevention (SHARP) Activities \$1,277
Increases funding and 12 FTEs in support of the Sexual Harassment/Assault Response and Prevention (SHARP) Academy. Funding provides training and education for SHARP trainers, Program Managers and Coordinators. (Baseline: \$75,900; 12 FTE)

8) Soldier for Life - Transition Assistance Program \$309
Increases funding and 3 FTEs due to an increased workload of Soldiers requiring transitioning services. (Baseline: \$65,851; 3 FTE)

9. Program Decreases \$-6,894

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-6,894

1) Civilian Average Annual Compensation \$-778
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$146,715)

2) Civilian Workforce Reduction \$-96
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$146,715; -1 FTE)

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- 3) Military Funeral Honors\$-352
 Decreases funding due to a reduction in travel. It is projected that funerals will be geographically closer to the military personnel conducting the Funeral Honors ceremony. (Baseline: \$1,362)

- 4) Reform – Better Alignment of Resources\$-383
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$340,622)

- 5) Reform – Business Process Improvements\$-930
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$340,622)

- 6) Reform – Policy Reform\$-4,355
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$340,622; -41 FTE)

FY 2020 Budget Request..... \$391,869

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IV. Performance Criteria and Evaluation Summary:

Soldier for Life - Transition Assistance Program	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Active Component Soldiers ¹	65,780	69,264	64,240
Reserve Component Soldiers ²	22,414	28,559	34,750
Total Transitioning Soldiers ³	88,194	97,823	98,990
Total Receiving SFL-TAP services ⁴	101,350	112,208	111,838

SOLDIER FOR LIFE - TRANSITION ASSISTANCE PROGRAM (SFL-TAP) - SFL-TAP delivers transition services required by Sections 1142 and 1143, Title 10, U.S. Code. The Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 mandates all eligible transitioning Soldiers with 180 days of continuous active duty service to participate in transition services. SFL-TAP provides transitioning and retiring Soldiers, Family members, and Army civilians with skills they require to obtain appropriate employment and to maximize the use of benefits earned through employment and job training assistance. The program offers a full spectrum of SFL-TAP transition services, activities, and information relating to transition assistance benefits and job search skills. In addition, SFL-TAP provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling and/or Mobile Transition Teams.

Soldier for Life – Transition Assistance Program Notes:

¹ Active Component Soldiers projected separations from Title 10 active duty tour.

² Reserve Component Soldiers (Army National Guard, U.S. Army Reserve) to be mobilized for greater than 180 days.

³ Describes the number of Soldiers who received SFL-TAP services during the fiscal year and transitioned out of the Army.

⁴ Describes the total number of individuals who received SFL-TAP services during the fiscal year. This includes a combination of other DoD Service Members, Soldiers that began transition during the fiscal year but did not separate until the next fiscal year, Soldiers that began transition but did not separate, Family members and Army civilians.

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Army Museum Enterprise

Visitors to U.S. Army Museums¹

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
0	2,600,000	2,650,000

Army Museum Enterprise Notes:

¹Reflects the transfer of all non-National Museum of the U.S. Army museum assets to SAG 434.

<u>FY 2018</u>	<u>FY2019</u>	<u>FY2020</u>
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**Sexual Harassment/Assault Response and Prevention (SHARP)
 (number of students trained)¹:**

SHARP Foundation Course²

4,032 ³	4,064	4,000
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Sexual Assault Response Coordinators/Victim Advocates Career Course

224	224	237
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SHARP Trainer Course

16	16	13
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Senior Special Victim Investigators Training Course

0	270	258
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**Department of Defense-Sexual Assault Advocate Certification Program (D-SAACP)
 (number of students certified)⁴:**

D-SAACP National Certification (New)⁵

3,089	2,498	3,000
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D-SAACP National Certification (Renewal)⁵

1,354	2,000	2,000
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Special Victims Counsel Program:

Counsel Trained

360	410	450
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Clients Represented

2,320	2,715	2,800
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Interviews/Legal Counseling Provided

13,464	18,500	20,000
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Courts-Martial Attended

470	510	540
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Special Victims Prosecution Program:

Courts-Martial Assistance

660	720	750
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Counsel Trained

1,281	1,310	1,350
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Sexual Harassment/Assault Response and Prevention Notes:

¹The 24-Hour Recertification training criteria provided in the FY 2018 President's Budget was deleted. This is a distributed module of the Army Learning Management System funded in SAG 324. Metrics are accounted for in the Distributed Learning (DL) Course Completed performance criteria.

²Previously known as the 80-Hour Certification Training Course.

³Represents number of SHARP Foundation Course training authorizations. The FY 2018 President's Budget was erroneously overstated.

⁴The number of individuals trained, certified (new) and certified (renewal) were erroneously reflected in the FY 2018 President's Budget as a combined total. All students attending the SHARP Foundation Course are certified, but may/may not pursue D-SAACP certification renewal.

⁵Numbers include Army's Active and Reserve Components and Department of Army Civilians.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,615</u>	<u>1,579</u>	<u>1,549</u>	<u>-30</u>
Officer	87	92	85	-7
Enlisted	1,528	1,487	1,464	-23
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,673</u>	<u>1,598</u>	<u>1,565</u>	<u>-33</u>
Officer	110	90	89	-1
Enlisted	1,563	1,508	1,476	-32
<u>Civilian FTEs (Total)</u>	<u>1,401</u>	<u>1,757</u>	<u>1,701</u>	<u>-56</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,133</u>	<u>1,400</u>	<u>1,344</u>	<u>-56</u>
U.S. Direct Hire	1,131	1,396	1,340	-56
Foreign National Direct Hire	1	2	2	0
Total Direct Hire	1,132	1,398	1,342	-56
Foreign National Indirect Hire	1	2	2	0
<u>REIMBURSABLE FUNDED</u>	<u>268</u>	<u>357</u>	<u>357</u>	<u>0</u>
U.S. Direct Hire	268	357	357	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	268	357	357	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>105</u>	<u>105</u>	<u>104</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>897</u>	<u>518</u>	<u>729</u>	<u>211</u>

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	115,509	0	0.51%	589	26,829	142,927	0	0.00%	0	-6,736	136,191
0103	WAGE BOARD	3,569	0	0.51%	18	19	3,606	0	0.00%	0	0	3,606
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	29	0	0.51%	0	2	31	0	0.00%	0	1	32
0106	BENEFITS TO FORMER EMPLOYEES	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	119,187	0		607	26,770	146,564	0		0	-6,735	139,829
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	27,270	0	1.80%	491	-6,610	21,151	0	2.00%	423	1,198	22,772
0399	TOTAL TRAVEL	27,270	0		491	-6,610	21,151	0		423	1,198	22,772
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,041	0	-0.40%	-4	-967	70	0	-0.67%	0	0	70
0402	SERVICE FUND FUEL	0	0	-0.40%	0	7	7	0	-0.67%	0	0	7
0411	ARMY SUPPLY	8,045	0	0.38%	30	-7,763	312	0	-0.09%	0	0	312
0416	GSA MANAGED SUPPLIES AND MATERIALS	42	0	1.80%	1	523	566	0	2.00%	11	0	577
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1,334	0	-0.26%	-3	-1,331	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	12	0	0.12%	0	-12	0	0	-0.27%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4	0	-1.90%	0	-4	0	0	-0.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	557	0	-1.14%	-7	-550	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,035	0		17	-10,097	955	0		11	0	966
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,474	0	0.38%	17	-4,368	123	0	-0.09%	0	0	123
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	11,743	0	-1.88%	-221	-11,288	234	0	-0.62%	-1	0	233
0507	GSA MANAGED EQUIPMENT	1,698	0	1.80%	30	650	2,378	0	2.00%	48	0	2,426
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	151	0	-1.14%	-2	-149	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18,066	0		-176	-15,155	2,735	0		47	0	2,782

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	-1.25%	0	64	64	0	0.00%	0	0	64
0679	COST REIMBURSABLE PURCHASES	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	973	0	-12.25%	-119	-854	0	0	2.07%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	974	0		-119	-791	64	0		0	0	64
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-8.00%	0	0	0	0	17.00%	0	0	0
0703	JCS EXERCISES	5,892	0	-8.00%	-471	-5,421	0	0	17.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	0.00%	0	460	460	0	38.00%	175	0	635
0771	COMMERCIAL TRANSPORTATION	6,096	0	1.80%	110	-4,153	2,053	0	2.00%	41	194	2,288
0799	TOTAL TRANSPORTATION	11,988	0		-361	-9,114	2,513	0		216	194	2,923
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	65	11	0.51%	0	75	151	0	0.00%	0	0	151
0912	RENTAL PAYMENTS TO GSA (SLUC)	19	0	1.80%	0	-19	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	14,388	0	1.80%	259	-14,557	90	0	2.00%	2	0	92
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,437	0	1.80%	26	-547	916	0	2.00%	18	0	934
0915	RENTS (NON-GSA)	475	0	1.80%	8	-26	457	0	2.00%	9	0	466
0917	POSTAL SERVICES (U.S.P.S)	509	0	1.80%	9	-422	96	0	2.00%	2	0	98
0920	SUPPLIES AND MATERIALS (NON-FUND)	22,371	0	1.80%	403	633	23,407	0	2.00%	468	5,724	29,599
0921	PRINTING AND REPRODUCTION	1,701	0	1.80%	31	989	2,721	0	2.00%	54	0	2,775
0922	EQUIPMENT MAINTENANCE BY CONTRACT	808	0	1.80%	15	26,416	27,239	0	2.00%	545	0	27,784
0923	OPERATION AND MAINTENANCE OF FACILITIES	11,692	0	1.80%	210	-11,326	576	0	2.00%	12	0	588
0925	EQUIPMENT PURCHASES (NON-FUND)	6,344	0	1.80%	114	14,982	21,440	0	2.00%	429	6,509	28,378
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,943	0	1.80%	305	-16,914	334	0	2.00%	7	0	341
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,989	0	1.80%	53	-3,042	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,383	0	1.80%	25	-893	515	0	2.00%	10	125	650
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	9	0	2.00%	0	-9	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,541	0	2.00%	51	-203	2,389	0	2.00%	48	574	3,011

Exhibit OP-5, Subactivity Group 434

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	12	12	0	-0.67%	0	0	12
0953	MILITARY - OTHER PERSONNEL BENEFITS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0955	MEDICAL CARE	2,378	0	3.80%	90	-2,468	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	10,162	0	1.80%	183	-10,345	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,232	0	1.80%	22	-1,254	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,372	0	1.80%	259	4,484	19,115	0	2.00%	382	379	19,876
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0989	OTHER SERVICES	51,685	0	1.80%	930	-28,607	24,008	0	2.00%	480	8,543	33,031
0990	IT CONTRACT SUPPORT SERVICES	73,222	0	1.80%	1,318	-31,366	43,174	0	2.00%	863	30,710	74,747
0999	TOTAL OTHER PURCHASES	236,731	11		4,311	-74,413	166,640	0		3,329	52,564	222,533
9999	GRAND TOTAL	425,251	11		4,770	-89,410	340,622	0		4,026	47,221	391,869

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Detail by Subactivity Group 435: Other Service Support

I. Description of Operations Financed:

OTHER SERVICE SUPPORT - Funds a wide array of global support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and Department of Defense (DoD) directives.

FIELD OPERATING ACTIVITIES AND SERVICE SUPPORT AGENCIES - Funds a diverse array of worldwide support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and DoD directives. Supported functions include several of the Army's Field Operating Agencies, including the Army Combat Readiness Center, the U.S. Army War College, the Army Review Boards Agency, the U.S. Army Medical Materiel Agency, the U.S. Army Information Technology Agency, Judge Advocate Generals organizations, and the Army Force Management Support Agency. In addition, funding provides for administration of the Army's Records Management, Nuclear, Chemical, and Weapons of Mass Destruction programs and Army Modeling and Simulation Programs.

DEFENSE FINANCE AND ACCOUNTING SERVICES - The U.S. Army Financial Management Command centrally manages funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by DFAS.

INTERNAL AUDITING AND OVERSIGHT SERVICES - The Army Audit Agency and the Office of the Inspector General provide objective and independent oversight, investigative, and auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

ARMY ACQUISITION EXECUTIVE SUPPORT - Funds day-to-day operation of the U.S. Army Futures Command headquarters, and the Acquisition Support Center (ASC) and associated Program Executive Offices (PEO) for Army acquisition programs. Supported functions include civilian pay and other support costs (e.g. travel, contracts, supplies, and services) for civilian and military personnel. Funds support the Army's acquisition mission through superior personnel development systems and management support capabilities, enabling the most effective and efficient equipping of the Nation's forces while maintaining an internal culture of constant organizational improvement. Core functions and competencies include providing institutional management of the Army Acquisition Corps and the Army Acquisition Workforce, including career management and workforce development; customer service and support to the PEOs in the areas of human resources, resource management (manpower and budget), program structure, and acquisition information management; subject matter expertise and analytical support regarding acquisition issues and initiatives to the Assistant Secretary of the Army (Acquisition, Logistics and Technology) and various DoD elements; and communication of the ASC's vision and mission within the acquisition community and the U.S. Army.

ARMY MUSEUMS AND HERITAGE ACTIVITIES - Supports the National Museum of the United States Army and the Center of Military History. These organizations accurately collect, preserve, interpret, publish, and communicate the Army's history and material culture in order to educate and professionally develop the Army, the military profession, and the Nation. Funding provides the Army Secretariat and the Army Staff with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

INAUGURATION AND ARMY OUTREACH PROGRAMS - Resources DoD participation in the management, coordination, and execution of Army Engagement Programs which connect Americans to their Army. Resources annual Army engagement events such as Spirit of America, Twilight Tattoo, Salute From the Chief, Army Birthday (multiple locations/cities) and other events within and outside of the National Capital Region. Funds costs associated to DoD's Joint Force Headquarters-National Capital

Exhibit OP-5, Subactivity Group 435

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Region/U.S. Army Military District of Washington participation in the Presidential Inauguration.

JOINT AND DEPARTMENT OF DEFENSE SUPPORT - Funds Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant to the Secretary of the Army, and agencies and activities which provide direct and indirect support to the entire Army.

PUBLIC TRANSIT BENEFIT PROGRAM - Funds the administration and management of the Mass Transit Benefit Program (MTBP), as directed by Executive Order 13150. The MTBP is intended to subsidize qualified public transit costs incurred by Soldiers and Army civilians for daily commutes from their residence to their permanent duty station workplace.

PUBLIC AFFAIRS - Supports the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations world-wide. Public Affairs provides official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication media. This includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social media and internet media venues. The Army generates public communication products and accomplishes public conversations to fulfill Army's Title 10 obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

HEADQUARTERS AND ADMINISTRATIVE ACTIVITIES - Funds centralized Service functions in support of developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of forces to meet the combatant commands' current and future operational requirements. In addition, funding provides for the Army's Paperless Contracting program as well as selected personnel functions, including management and oversight of the Sexual Harassment/Assault Response and Prevention and Army Substance Abuse Programs.

HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT - Funds administrative and management costs of Army recruiting support, civilian and military human resources operations, human resources information systems, and the Army Civilian Education and Training (ACTEDS) program.

NON-DEPARTMENT OF DEFENSE SUPPORT- Provides resources for EagleCash, a cash management tool designed to support U.S. military personnel deployed in combat zones and on peace-keeping missions. The program was developed and is managed jointly by the U.S. Army, U.S. Department of the Treasury, and the Federal Reserve Bank of Boston acting as the program Fiscal Agent. It utilizes a Stored Value Card (SVC) "smart card" that contains a microprocessor computer chip which both stores electronic currency and processes financial transactions. EagleCash is used to reduce the amount of U.S. currency in circulation overseas and to take workload out of the base Finance Office, thus freeing up military personnel for other essential duties.

DEFENSE TRAVEL SYSTEM - Funds the Army's share of Defense Travel System support costs, including DFAS post payment audits, operational costs to contractor, and the DFAS Lead Defense Travel Administration support.

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II. Force Structure Summary:
Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command
U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army Pacific
U.S. Army North
U.S. Army South
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army War College
U.S. Army Acquisition Support Center
U.S. Army Financial Management Command
U.S. Army Human Resources Command
U.S. Army Civilian Human Resources Agency

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III. Financial Summary (\$ in Thousands):

	FY 2019							
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Normalized	FY 2020	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
						<u>Enacted</u>		
OTHER SERVICE SUPPORT	\$1,093,772	\$1,699,767	\$-32,673	-1.92%	\$1,667,094	\$1,667,094	\$1,901,165	
SUBACTIVITY GROUP TOTAL	\$1,093,772	\$1,699,767	\$-32,673	-1.92%	\$1,667,094	\$1,667,094	\$1,901,165	
			Change	Change				
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>				
B. Reconciliation Summary								
BASELINE FUNDING			\$1,699,767		\$1,667,094			
Congressional Adjustments (Distributed)			-10,436					
Congressional Adjustments (Undistributed)			-17,543					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-4,694					
SUBTOTAL ESTIMATED AMOUNT			1,667,094					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
SUBTOTAL BASELINE FUNDING			1,667,094					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					-7,165			
Functional Transfers					71,765			
Program Changes					169,471			
NORMALIZED CURRENT ESTIMATE			\$1,667,094		\$1,901,165			

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$1,699,767
1. Congressional Adjustments	\$-32,673
a) Distributed Adjustments	\$-10,436
1) Program decrease not properly accounted.....	\$-14,000
2) Program increase - Army support to Capitol 4th.....	\$3,564
b) Undistributed Adjustments	\$-17,543
1) Historical Unobligation	\$-17,543
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-4,694
1) Sec. 8024. Reduction for FFRDCs	\$-4,730
2) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$36
FY 2019 Estimated Amount	\$1,667,094

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$1,667,094
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$1,667,094
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0

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b) Less: X-Year Carryover \$0

Normalized FY 2019 Current Estimate..... \$1,667,094

6. Price Change \$-7,165

7. Transfers..... \$71,765

a) Transfers In \$76,279

1) Army Acquisition Executive Support - Enterprise Resource Planning (ERP) Systems Realignment \$63,803
 Transfers funding from SAG 423, Logistic Support Activities (\$-5,741) and SAG 432, Servicewide Communications (\$-58,062) to SAG 435, Other Service Support (\$63,803) to realign funding for the Single Army Logistics Enterprise and the Integrated Pay and Personnel System- Army ERPs under the appropriate Subactivity Group. (Baseline: \$736,018)

2) Army Acquisition Executive Support - Program Executive Office - Command, Control, and Communications (Tactical)..... \$6,996
 Transfers funding and 53 FTEs from SAG 115, Land Forces Operation Support to SAG 435, Other Service Support to align Program Executive Office - Command, Control, and Communications (Tactical) manpower and resources under the appropriate Subactivity Group. (Baseline: \$736,018; 53 FTE)

3) Army Acquisition Executive Support - Program Executive Office Simulation, Training, and Instrumentation (PEO STRI) \$172
 Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to consolidate PEO STRI resources under the appropriate Subactivity Group. (Baseline: \$736,018; 1 FTE)

4) Army Acquisition Executive Support - U.S. Army Futures Command \$2,259
 Transfers funding and 13 FTEs from SAG 431, Administration to SAG 435, Other Service Support in support of the establishment of the U.S. Army Futures Command headquarters. (Baseline: \$736,018; 13 FTE)

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5) Army Museums and Heritage Activities - Human Resources Support	\$132
Transfers funding and 1 FTE from SAG 434, Other Personnel Support to SAG 435, Other Service Support to align Center of Military History human resources support functions under the appropriate Subactivity Group. (Baseline: \$18,971; 1 FTE)	
6) Procurement Reimbursable to Direct Manpower Conversion	\$2,297
Transfers funding from the following appropriations: Aircraft Procurement, Army (\$-516); Research, Development, Test, and Evaluation, Army (\$-1,720) and Weapons and Tracked Combat Vehicles, Army (\$-61) to Operation and Maintenance, Army SAG 435, Other Service Support (\$2,297; 13 FTEs) as a follow up to the Procurement Reimbursable-to-Direct manpower conversions initiated in the FY 2019 President's Budget submission. The Army has made additional zero-sum adjustments to correct minor misalignments. The conversion of internally-reimbursable manpower into direct-funded manpower was directed by the Office of the Secretary of Defense in compliance with the Data Accountability and Transparency Act. (Baseline: \$736,018; 13 FTE)	
7) Public Affairs	\$620
Transfers funding from SAG 133, Management and Operational Headquarters to SAG 435, Other Service Support to consolidate U.S. Army Cyber Command Public Affairs funding in the appropriate Subactivity Group. (Baseline: \$18,959)	
b) Transfers Out	\$-4,514
1) Administration - Army Acquisition Executive Support	\$-1,692
Transfers funding and 9 FTEs from SAG 435, Other Service Support to SAG 431, Administration to realign Office of the Deputy Assistant Secretary of the Army (Plans, Programs, and Resources) resources from the U.S. Army Acquisition Support Center to Headquarters, Department of the Army. (Baseline: \$736,018; -9 FTE)	
2) Administration - Headquarters, Department of the Army Chaplain	\$-165
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration to consolidate Headquarters, Department of the Army chaplain funding under the appropriate Subactivity Group. (Baseline: \$104,373; -1 FTE)	

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- 3) Cyber Special Skills Training\$-2,181
 Transfers funding and 58 FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-37,235; -16 FTEs); SAG 324, Training Support (\$-3,783; -29 FTEs); and SAG 435, Other Service Support (\$-2,181; -13 FTEs) to SAG 151, Cyber Activities - Cyberspace Operations (\$43,199; 58 FTEs) to establish baseline resources for cyber training under a new Subactivity group. (Baseline: \$736,018; -13 FTE)

- 4) Headquarters and Administrative Activities - Program Executive Office Enterprise Information Systems (PEO EIS)\$-162
 Transfers funding from Operation and Maintenance, Army SAG 435, Other Service Support to Other Procurement, Army to consolidate PEO EIS funding under the appropriate appropriation. (Baseline: \$29,601)

- 5) Headquarters Information Technology and Communications - Defense Readiness Reporting System-Strategic\$-172
 Transfers funding and 1 FTE from Operation and Maintenance, Army SAG 431, Administration (\$-1,600) and SAG 435, Other Service Support (\$-172; -1 FTE) to Operation and Maintenance, Defense-wide (\$1,772; 1 FTE) to transfer and consolidate the readiness reporting module of the Defense Readiness Reporting System-Army (DRRS-A) into the DRRS-Strategic system. (Baseline: \$736,018; -1 FTE)

- 6) Logistics Operations - Transportation Services\$-142
 Transfers funding and 3 FTEs from the following SAGs: SAG 432, Servicewide Communications (\$-94; -1 FTE) and SAG 435, Other Service Support (\$-142; -2 FTEs) to SAG 131, Base Operations Support (\$236; 3 FTEs) to realign the Transportation Services Mission from U.S. Army Headquarters Services to U.S. Army Materiel Command. (Baseline: \$104,373; -2 FTE)

8. Program Increases	\$238,562
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs	\$0
c) Program Growth in FY 2020	\$238,562

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- 1) Army Acquisition Executive Support.....\$35,477
 Increases funding to align the appropriate level of technical, acquisition, and support to ongoing initiatives in support of the Army's six modernization priorities, as well as the acceleration of Army research and development activities to accelerate innovation, future prototyping, and increase Soldier lethality. In particular, funding provides acquisition support and critical test and evaluation instrumentation for Program Executive Offices Aviation, Ground Combat Systems, Command, Control, Communications-Tactical, and Intelligence, Electronic Warfare, and Sensors (\$24,077). Funding also provides for the ongoing operation, maintenance, and sustainment needed to meet the expected service life of the Global Combat Support System-Army Increment 1. Funding includes support for contract field maintenance and software and engineering support (\$11,400). (Baseline: \$736,018)
- 2) Army Acquisition Executive Support - Internal Realignments \$5,515
 Realigns funding within this Subactivity Group to reflect the transfer of the Paperless Contract System into the appropriate program group. (Baseline: \$736,018)
- 3) Army Acquisition Executive Support - U.S. Army Futures Command \$100,799
 Increases funding and 161 FTEs to realign Army management headquarters resources to the U.S. Army Futures Command (AFC) headquarters. Funding and FTEs have been realigned from existing Army Commands and other activities. AFC provides our Soldiers the weapons and equipment they need, when they need them, to ensure clear overmatch and success on future battlefields. Funding includes lease and operations of the headquarters facility, supplies and equipment, and travel and training to fulfill the AFC mission. (Baseline: \$736,018; 161 FTE)
- 4) Army Acquisition Executive Support - U.S. Army Futures Command Internal Realignments \$306
 Realigns funding and 2 FTEs within this Subactivity Group to properly align the necessary Public Affairs manpower and funding for U.S. Army Futures Command. (Baseline: \$736,018; 2 FTE)
- 5) Army Museums and Heritage Activities \$1,226
 Increases funding in support of general operations funding at the Museum of the U.S. Army. Funding provides the necessary administrative and operational support required to appropriately serve the projected visitors to the museum. (Baseline: \$18,971)
- 6) Compensable Days.....\$2,779
 Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$1,014,586)

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- 7) Defense Finance and Accounting Service (DFAS)..... \$50,891
 Increases funding to pay the Army's share of the DFAS bill, which is calculated based on work counts and rates for individual transactions. Rates are published annually and updated during the budget cycle, using the best available information. (Baseline: \$469,518)
- 8) Defense Travel System (DTS)..... \$1,718
 Increases funding for the Army's shared-cost contribution to the Defense Travel System (DTS) operation and maintenance. Amount is based on a Department of Defense future cost estimate of the Army's share of DTS maintenance. (Baseline: \$11,415)
- 9) Field Operating Agencies and Service Support Activities \$17,319
 Increases funding and 14 FTEs in support of increasing workload for the Army Board for the Correction of Military Records (\$7,764). Funding also supports the Army's effort to perform digitization of historical paper documents at the U.S. Army War College (\$5,980). In addition, funding provides assistance for the Army Safety Management System, which includes Help Desk and database support, as well as, sustainment costs (\$3,575). (Baseline: \$129,487; 14 FTE)
- 10) Headquarters and Administrative Activities \$5,085
 Increases funding in support of adjudicating background checks for federal employees working with children to support Homeland Security Presidential Directive 12. (Baseline: \$29,601)
- 11) Inauguration and Outreach Activities..... \$6,820
 Increases funding to plan and coordinate Department of Defense ceremonial support within the National Capital Region for the Presidential Inauguration that will occur in January 2021. The Army is the Executive Agent for all DoD-supported inaugural events. In addition, funding supports the Army's efforts to design and deliver new outreach events and presentations to keep the Army connected to the American people. (Baseline: \$734)
- 12) Internal Auditing and Oversight Services..... \$1,749
 Increases funding and 3 FTEs and associated general operations funding for additional legal support at the U.S. Army Office of the Inspector General. (Baseline: \$92,958; 3 FTE)

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13) Joint and Department of Defense Support \$5,359
 Increases funding in support of the Department of Defense Explosives Safety Board. The Army will increase funding for the operation and sustainment of Explosives Safety Siting software. In addition, funding supports the Defense Courier Service, provided by the Army as the Department of Defense (DoD) executive agent. Couriers ensures secure classified materials handling and distribution services for all DoD components, agencies, activities, and the North Atlantic Treaty Organization. (Baseline: \$104,373)

14) Mass Transit Benefit Program \$3,519
 Increases funding for the Mass Transit Benefit Program due to an increase to the number of participants claiming mass transit subsidies. (Baseline: \$37,543)

9. Program Decreases \$-69,091

a) One-Time FY 2019 Costs \$-3,564

1) Fiscal Year 2019 Congressional Add - Joint and Department of Defense Support \$-3,564
 Army Support to Capitol 4th (Baseline: \$104,373)

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-65,527

1) Civilian Average Annual Compensation \$-2,553
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$1,014,586)

2) Civilian Workforce Reduction \$-7,887
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$1,014,586; -49 FTE)

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- 3) Headquarters and Administrative Activities - Internal Realignments \$-5,515
 Realigns funding within this Subactivity Group to reflect the transfer of the Paperless Contract System into the appropriate program group.
 (Baseline: \$29,601)

- 4) Human Resources and Professional Development \$-9,335
 Decreases funding and 114 FTEs as a result of a reassessment of Army Management Headquarters Activities funding and civilian manpower requirements for the U.S. Army Human Resources Command and the U.S. Army Civilian Human Resources Agency. (Baseline: \$16,818; -114 FTE)

- 5) Non-Department of Defense Support \$-21
 Decreases funding as a result of revised operating requirements for the EagleCash program. (Baseline: \$699)

- 6) Public Affairs \$-1,999
 Reduces funding as a result of revised contract, training, travel, and supplies requirements for the Headquarters, Department of the Army Public Affairs mission. (Baseline: \$18,959)

- 7) Public Affairs - Internal Realignments \$-306
 Realigns funding and 2 FTEs within this Subactivity Group to properly align the necessary Public Affairs funding for U.S. Army Futures Command. (Baseline: \$18,959; -2 FTE)

- 8) Reform – Better Alignment of Resources \$-2,301
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$1,667,094)

- 9) Reform – Business Process Improvements \$-103
 Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$1,667,094)

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10) Reform – Policy Reform\$-35,507
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$1,667,094; -259 FTE)

FY 2020 Budget Request..... \$1,901,165

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Army Audit Agency Cases	154	154	154
Army Combat Readiness/Safety Center Number of Inspections	35	35	35
Army Inspector General Cases	133	119	45,845 ¹
Army Review Board Agency Cases	22,400	24,000	24,000
Defense Finance Accounting Services Work Counts	49,000,554	49,234,333	49,378,210
Mass Transit Benefit Participants	24,264	24,584	24,830
Visitors to U.S. Army Museums ⁴	2,310,000 ²	0 ³	750,000 ⁵

¹Data for FY 2018 and FY 2019 represent an estimate of investigations concerning Army Senior Leaders and other high level departmental matters. The Army has refined the data for this exhibit, beginning in Fiscal Year 2020, to more accurately reflect the overall level of effort for this mission. The figure for FY 2020 represents all assistance and investigative cases worked by Army inspector general's annually.

²Visitor projections for FY 2018 have been updated as a result of revised projections for the Army Museum Enterprise (AME) becoming available. AME has undertaken closure, conversion, and consolidation of several museum activities in anticipation of the opening of the National Museum of the United States Army (NMUSA) in late 2019.

³Reflects the transfer of all non-NMUSA museum assets to SAG 434.

⁴Beginning in FY 2020, this line will represent NMUSA only.

⁵Based on the projected opening date for the museum, this estimate represents approximately half of the fiscal year. Future submissions will reflect a full year's worth of visitors.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	913	894	1,741	847
Officer	699	672	1,315	643
Enlisted	214	222	426	204
<u>Active Military Average Strength (A/S) (Total)</u>	798	904	1,318	414
Officer	607	686	994	308
Enlisted	191	218	324	106
<u>Civilian FTEs (Total)</u>	2,982	6,492	6,271	-221
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,722	6,321	6,132	-189
U.S. Direct Hire	2,715	6,315	6,126	-189
Foreign National Direct Hire	7	6	6	0
Total Direct Hire	2,722	6,321	6,132	-189
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	260	171	139	-32
U.S. Direct Hire	252	163	131	-32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	252	163	131	-32
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	154	161	161	0
<u>Contractor FTEs (Total)</u>	640	394	998	604

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VII. OP-32A Line Items:

		FY 2018	FC Rate	Price	Price	Program	FY 2019	FC Rate	Price	Price	Program	FY 2020
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	410,672	0	0.51%	2,094	595,763	1,008,529	0	0.00%	0	-25,160	983,369
0103	WAGE BOARD	5,980	0	0.51%	30	-49	5,961	0	0.00%	0	-310	5,651
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	151	2	0.51%	1	-58	96	1	0.00%	0	1	98
0106	BENEFITS TO FORMER EMPLOYEES	1,052	0	0.00%	0	-1,052	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	417,855	2		2,125	594,604	1,014,586	1		0	-25,469	989,118
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,023	0	1.80%	396	-12,079	10,340	0	2.00%	207	1,650	12,197
0399	TOTAL TRAVEL	22,023	0		396	-12,079	10,340	0		207	1,650	12,197
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	215	0	-0.40%	-1	-45	169	0	-0.67%	-1	0	168
0411	ARMY SUPPLY	519	0	0.38%	2	-225	296	0	-0.09%	0	500	796
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	294	294	0	2.00%	6	0	300
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9	0	-1.14%	0	-9	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	743	0		1	15	759	0		5	500	1,264
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,097	0	0.38%	4	-903	198	0	-0.09%	0	0	198
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	926	0	-1.88%	-17	-909	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	361	0	1.80%	6	1,288	1,655	0	2.00%	33	0	1,688
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,384	0		-7	-524	1,853	0		33	0	1,886
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.87%	0	7,218	7,218	0	0.50%	36	0	7,254
0647	DISA ENTERPRISE COMPUTING CENTERS	65	0	-6.00%	-4	-61	0	0	-10.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	1.80%	0	12,404	12,404	0	2.00%	248	0	12,652
0691	DFAS FINANCIAL OPERATIONS (ARMY)	469,799	0	1.60%	7,517	-7,798	469,518	0	-2.35%	-11,034	50,891	509,375

Exhibit OP-5, Subactivity Group 435

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Detail by Subactivity Group 435: Other Service Support

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	469,864	0	7,513	11,763	489,140	0		-10,750	50,891	529,281
<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	1	0	1.80%	0	-1	0	2.00%	0	0	0
0717	SDDC GLOBAL POV	0	0	6.70%	0	1,191	1,191	29.80%	355	0	1,546
0771	COMMERCIAL TRANSPORTATION	476	0	1.80%	9	589	1,074	2.00%	21	0	1,095
0799	TOTAL TRANSPORTATION	477	0		9	1,779	2,265		376	0	2,641
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	15	0	1.80%	0	-15	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	880	0	1.80%	16	-739	157	2.00%	3	0	160
0914	PURCHASED COMMUNICATIONS (NON-FUND)	998	0	1.80%	18	-626	390	2.00%	8	500	898
0915	RENTS (NON-GSA)	558	0	1.80%	10	7,432	8,000	2.00%	160	0	8,160
0917	POSTAL SERVICES (U.S.P.S)	0	0	1.80%	0	1,048	1,048	2.00%	21	50	1,119
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,437	0	1.80%	98	-330	5,205	2.00%	104	2,579	7,888
0921	PRINTING AND REPRODUCTION	600	0	1.80%	11	474	1,085	2.00%	22	50	1,157
0922	EQUIPMENT MAINTENANCE BY CONTRACT	781	0	1.80%	14	3,764	4,559	2.00%	91	3,150	7,800
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,223	0	1.80%	40	-1,123	1,140	2.00%	23	1,500	2,663
0925	EQUIPMENT PURCHASES (NON-FUND)	2,571	0	1.80%	46	111	2,728	2.00%	55	2,950	5,733
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	38,198	0	1.80%	688	-34,560	4,326	2.00%	87	-9	4,404
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,037	0	1.80%	145	-8,182	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,620	0	1.80%	101	-5,721	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,856	0	2.00%	37	-1,893	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	39	39	-0.67%	0	50	89
0955	MEDICAL CARE	16	0	3.80%	1	-17	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	1,409	0	1.80%	25	-1,434	0	2.00%	0	0	0
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	1.80%	0	-3	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	3,300	0	1.80%	59	-3,359	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	1	0	0.00%	0	-1	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 435

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0987	OTHER INTRA-GOVERNMENT PURCHASES	46,823	0	1.80%	843	8,595	56,261	0	2.00%	1,125	94,212	151,598
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	37	0	1.80%	1	318	356	0	2.00%	7	0	363
0989	OTHER SERVICES	43,117	0	1.80%	776	-40,028	3,865	0	2.00%	77	3,736	7,678
0990	IT CONTRACT SUPPORT SERVICES	17,886	0	1.80%	322	40,784	58,992	0	2.00%	1,180	104,896	165,068
0999	TOTAL OTHER PURCHASES	180,426	0		3,251	-35,526	148,151	0		2,963	213,664	364,778
9999	GRAND TOTAL	1,093,772	2		13,288	560,032	1,667,094	1		-7,166	241,236	1,901,165

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 436: Army Claims

I. Description of Operations Financed:

ARMY CLAIMS - Funds various programs that manage and facilitate the payment of myriad Army personnel and legal claims.

CIVILIAN INJURY AND ILLNESS COMPENSATION - Funds Army reimbursements for civilian compensation claims submitted to the Department of Labor, such as payment of medical costs for employee work injuries or work related illnesses. Funds payments made for claims under German Statutory Accident Insurance.

CIVILIAN UNEMPLOYMENT COMPENSATION - Funds payment of unemployment benefits for eligible former Army civilian employees (5 U.S. Code sect; 8509).

JUDGE ADVOCATE GENERAL ORGANIZATIONS AND CLAIMS - The Army Claims Program comprises the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations. The Army Claims Program funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. The Program also funds the personnel and operations of the U.S. Army Claims Service and the U.S. Army Legal Services Agency. These agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army civilians and other personnel. The program also processes affirmative claims made on behalf of the United States.

OVERSEAS MILITARY BANKING - Funds the Army's cost-share of the DoD Overseas Military Banking Program. Resources the establishment, management, and operation of Financial Institutions on Army installations.

SUPPORT FROM NON-DOD AGENCIES - Funds the payment of fees for International Cooperation Administration Support Services provided by the Department of State for Army personnel located overseas.

II. Force Structure Summary:

U.S. Army Legal Services Agency, U.S. Army Claims Service, and Office of the Judge Advocate General provide legal services across the Army, at unit, installation, and Headquarters level including the following:

Headquarters, Department of the Army

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Installation Management Command
U.S. Army Financial Management Command

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
ARMY CLAIMS	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$194,988	\$192,686	\$-4,092	-2.12%	\$188,594	\$188,594	\$198,765
	\$194,988	\$192,686	\$-4,092	-2.12%	\$188,594	\$188,594	\$198,765
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2019/FY 2019</u>		<u>FY 2019/FY 2020</u>		
BASELINE FUNDING			\$192,686		\$188,594		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-4,092				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			188,594				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			188,594				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,389		
Functional Transfers					0		
Program Changes					8,782		
NORMALIZED CURRENT ESTIMATE			\$188,594		\$198,765		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$192,686
1. Congressional Adjustments	\$-4,092
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,092
1) Historical Unobligation	\$-4,092
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$188,594
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$188,594
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$188,594
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$188,594
6. Price Change	\$1,389
7. Transfers	\$0

DEPARTMENT OF THE ARMY
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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$11,999
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$11,999
1) Civilian Injury and Illness Compensation		\$1,028
Increases funding for civilian injury and illness compensation due to projected increase in medical costs and cases. (Baseline: \$92,243)		
2) Civilian Unemployment Compensation		\$2,036
Reimbursement to the Department of Labor for total benefits and other payments made from employees compensation fund. (Baseline: \$11,865)		
3) Compensable Days		\$43
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$15,003)		
4) Support from Non-DoD Agencies		\$8,892
Increase of funding for payment of fees to International Cooperation Administration Support Services due to U.S. Army Europe and U.S. Africa Command increased activity in their area of operations. (Baseline: \$29,793)		
9. Program Decreases		\$-3,217
a) One-Time FY 2019 Costs		\$0

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b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-3,217

1) Civilian Average Annual Compensation \$-43

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$15,003)

2) Judge Advocate General Organizations and Claims \$-2,556

Decrease in funding for contractual support for legal representation, research, and information technology maintenance and system upgrades. Also, decrease in funding for claims outlays pertaining to property damages, lost wages and medical expenses. (Baseline: \$51,602)

3) Reform – Business Process Improvements \$-171

Decreases funding as a result of the Army's business reform initiative for Contracted Services and Goods. This reform effort reflects an initiative to eliminate the lowest priority contracts, adjust requirements, eliminate redundancies and improve contracting visibility to ensure efficient practices. (Baseline: \$188,594)

4) Reform – Policy Reform \$-447

Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$188,594; -3 FTE)

FY 2020 Budget Request..... \$198,765

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY2020</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	912	950	900
Contract and Fiscal Law Division			
Armed Services Board of Contract Appeals	150	165	181
Government Accountability Office Protests	275	245	275
Court of Federal Claims Protests	32	32	30
Procurement Fraud cases	945	900	900
Legal Opinions/Reviews Performed	819	930	935
 Environmental Law Division			
Environmental Civil Litigation against Army	85	85	75
Affirmative Civil Litigation on behalf of Army	18	18	18
Legal Opinions/Reviews Performed	550	550	575
 Regulatory Law and Intellectual Property Division			
Rate hearings/proceedings	68	70	75
Civil Litigation	28	30	
Legal Opinions/Reviews Performed	1,160	1,162	1170
 Trial Judiciary General and Special Courts-Martial	 1,975	 2,296	 2296
Trial Defense			
Preferred General and Special Courts-Martial	550	563	568
Summary Courts-Martial Consultations	750	768	774
Article 15 Actions	24,000	24,576	24,768
Other Board and Consultation Actions	72,186	73,918	74,496

Exhibit OP-5, Subactivity Group 436

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CLAIMS CASELOAD (cont.)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>ARMY CLAIMS SERVICE</u>			
Personnel Claims and Recovery Division			
Personnel Claims World-wide	3,675	3,500	3,587
Torts Division			
Total Number of Assigned Claims	3,675	3,800	3,737
Affirmative Claims	18,379	18,400	18,389
Civilian Illness and Injury Compensation¹			
Number of Claims	7,550	8,019	8,500
Average Cost Per Claim ² (\$)	12,762	10,100	10,117

Notes:

¹Excludes German Nationals, U.S. Army Corps of Engineers, and Army Materiel Command (Army Working Capital Fund)

²Cost per claim varies by type of claim.

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Detail by Subactivity Group 436: Army Claims

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	255	226	226	0
Officer	214	195	195	0
Enlisted	41	31	31	0
<u>Active Military Average Strength (A/S) (Total)</u>	248	241	226	-15
Officer	209	205	195	-10
Enlisted	39	36	31	-5
<u>Civilian FTEs (Total)</u>	108	104	101	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	108	104	101	-3
U.S. Direct Hire	108	104	101	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	108	104	101	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	140	144	144	0
<u>Contractor FTEs (Total)</u>	20	28	28	0

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Activity Group 43: Servicewide Support
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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	15,002	0	0.51%	76	-75	15,003	0	0.00%	0	-433	14,570
0103	WAGE BOARD	69	0	0.51%	0	-69	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	17,347	0	0.00%	0	-5,482	11,865	0	0.00%	0	2,036	13,901
0111	DISABILITY COMPENSATION	80,148	0	0.00%	0	12,095	92,243	0	0.00%	0	1,028	93,271
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	112,566	0		76	6,469	119,111	0		0	2,631	121,742
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,220	0	1.80%	202	-6,890	4,532	0	2.00%	91	-91	4,532
0399	TOTAL TRAVEL	11,220	0		202	-6,890	4,532	0		91	-91	4,532
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	6,067	0	1.80%	109	-5,894	282	0	2.00%	6	0	288
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,067	0		109	-5,894	282	0		6	0	288
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	149	0	1.80%	3	-152	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	149	0		3	-152	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6,695	0	1.80%	121	-6,816	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	749	0	1.80%	13	-762	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,979	0	1.80%	72	-2,535	1,516	0	2.00%	30	0	1,546
0921	PRINTING AND REPRODUCTION	219	0	1.80%	4	-223	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	189	0	1.80%	3	0	192	0	2.00%	4	0	196
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12	0	1.80%	0	-12	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	111	0	1.80%	2	-113	0	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	24,645	0	1.80%	444	3,570	28,659	0	2.00%	573	-3,725	25,507
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,012	0	1.80%	450	3,906	29,368	0	2.00%	587	9,943	39,898

Exhibit OP-5, Subactivity Group 436

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<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>
0989 OTHER SERVICES	872	0	1.80%	16	-621	267	0	2.00%	5	642	914
0990 IT CONTRACT SUPPORT SERVICES	2,503	0	1.80%	45	2,119	4,667	0	2.00%	93	-618	4,142
0999 TOTAL OTHER PURCHASES	64,986	0		1,170	-1,487	64,669	0		1,292	6,242	72,203
9999 GRAND TOTAL	194,988	0		1,560	-7,954	188,594	0		1,389	8,782	198,765

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Operation and Maintenance, Army
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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters Activities and its subordinate commands. Resources provide for policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that land-based military forces require for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

FIELD FORCE ENGINEERING - Resources Field Force Engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Geographic Combatant Commands (GCCs) during contingencies, exercises, and peacetime engagement. Supports GCCs in their theaters of operations by enabling in-theater engineer assets to leverage Continental U.S. based technical engineering centers through reach-back systems to installations worldwide.

U.S. ARMY CORPS OF ENGINEERS (USACE) SUPPORT - REAL ESTATE MANAGEMENT - Resources the execution of USACE-managed real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes appraisals, deed transfers, obtaining title evidence, and preparing and executing real estate instruments within delegated authority. Real estate missions also include negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants. Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

PENTAGON RESERVATION FACILITY - Resources the operation of Army-assigned space in the Pentagon.

II. Force Structure Summary:

Other Construction Support and Real Estate Management provides support to the following organization:

Headquarters, Department of the Army

Direct Reporting Unit:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$402,623	\$240,917	\$-2,514	-1.04%	\$238,403	\$238,403	\$226,248
SUBACTIVITY GROUP TOTAL	\$402,623	\$240,917	\$-2,514	-1.04%	\$238,403	\$238,403	\$226,248
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$240,917		\$238,403		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,514				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			238,403				
War-Related and Disaster Supplemental Appropriation			191,786				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			430,189				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-191,786				
Less: X-Year Carryover			0				
Price Change					1,602		
Functional Transfers					0		
Program Changes					-13,757		
NORMALIZED CURRENT ESTIMATE			\$238,403		\$226,248		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$240,917
1. Congressional Adjustments	\$-2,514
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,514
1) Historical Unobligation	\$-1,743
2) Overestimation of Civilian FTE targets	\$-771
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$238,403
2. War-Related and Disaster Supplemental Appropriations	\$191,786
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$191,786
1) Overseas Contingency Operations Supplemental	\$191,786
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$430,189
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$430,189
5. Less: Emergency Supplemental Funding	\$-191,786
a) Less: War-Related and Disaster Supplemental Appropriation	\$-191,786
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$238,403
6. Price Change	\$1,602

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7. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases		\$18,184
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$18,184
1) Compensable Days.....		\$253
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$94,388)		
2) Field Force Engineering.....		\$3,788
Increases funding to support updates in the Army Facilities Component System (AFCS) of installation designs and associated construction data for forward deployment planning and shorten construction timelines. Between 10-20 percent of designs on-hand are updated annually to ensure the AFCS is current. Increase in funding also supports the training of Contingency Real Estate Teams (CREST) and Environmental Support Teams (ENVST) in order to maintain a ready and deployable state. CREST and ENVST teams perform environmental assessments, water treatment and distribution, management of solid waste, real estate acquisition, and design and master plan facilities and installations to fully support the needs of the Combatant Commands and the Army. (Baseline: \$15,868)		
3) Pentagon Reservation Facility		\$954
Increases funding for the Army's share of the Pentagon Reservation Maintenance Revolving Fund for the Army's portion of the Pentagon Force Protection Agency (PFPA) support to the Pentagon reservation. PFPA support building security, anti-terrorism force protection, and emergency responses. (Baseline: \$94,984)		

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4) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management \$13,189
 Increases funding to support Army audit readiness goals within real estate by focusing on the quality assurance and objectivity of data pertaining to the Army's land tract inventory; support of general operations to include Enterprise Information Technology, Automated Information Systems, Logistics Support and Financial Services Support for USACE direct-appropriated activities; and incrementally mitigates systemic weaknesses in real property portfolio management by resourcing solutions to address more than 2500 outdated or expired real estate outgrants, easements and leases (written agreements setting out the terms and conditions of non-Army use of real property holding and authorizing the use of that property by others), which results in lost revenue and exposes the Army to unnecessary liability. (Baseline: \$100,024)

9. Program Decreases \$-31,941

a) One-Time FY 2019 Costs \$0

b) Annualization of FY 2019 Program Decreases \$0

c) Program Decreases in FY 2020 \$-31,941

1) Civilian Average Annual Compensation \$-210
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$94,338)

2) Civilian Workforce Reduction \$-6,545
 Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$94,338; -42 FTE)

3) Classified Adjustment \$-21,348
 Decreases funding for adjustments to classified programs. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$21,348; -25 FTE)

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- 4) U.S. Army Corps of Engineers (USACE) Headquarters Activities..... \$-1,319
 Reduces funding for information technology contract support for USACE headquarters. (Baseline: \$6,179)

- 5) Reform – Better Alignment of Resources\$-658
 Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$238,403)

- 6) Reform – Policy Reform\$-1,861
 Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$238,403; -13 FTE)

FY 2020 Budget Request..... \$226,248

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IV. Performance Criteria and Evaluation Summary:

A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS:

OBJECTIVE – Provide Combatant Commanders with technical engineering and other contingency support for unified land operations.

STANDARD – Support Combatant Commanders in theaters of operations with assets to leverage CONUS-based technical engineering centers thru reach back systems for infrastructure worldwide.

METRICS FY 2020 – Provide two weeks per year of direct support to six Combatant Command aligned brigades for U.S. Africa Command, U.S. Central Command, U.S. European Command, U.S. Indo-Pacific Command, U.S. Northern Command, and U.S. Southern Command.

	FY 2018	FY 2019	FY 2020
% Participation	100%	100%	100%

B. COMMAND AND CONTROL (C2):

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: 90% or greater of C2 completed on-time.

Metric #1: Beneficial Occupancy Date

FY 2020 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	FY 2018	FY 2019	FY 2020
MILCON MANAGEMENT	100%	100%	100%

C. PENTAGON RENT AND RENOVATION:

	FY 2018	FY 2019	FY 2020
Non General Services Administration Leased Payment for space (\$000)*	101,655	94,984	96,527
Leased Space (000 sq. ft.)	902,952	891,305	891,305

* **Part VII OP-32A Line Items** (line 0672 PRMRF Purchases) erroneously understates the FY 2019 program total for Pentagon Reservation Facility. The baseline and program change total shown in Part III.C.8.c.3. and in Part IV.C. is the correct total.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	10	8	8	0
Officer	8	6	6	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	10	9	8	-1
Officer	7	7	6	-1
Enlisted	3	2	2	0
<u>Civilian FTEs (Total)</u>	888	818	738	-80
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	627	608	528	-80
U.S. Direct Hire	627	597	517	-80
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	627	597	517	-80
Foreign National Indirect Hire	0	11	11	0
<u>REIMBURSABLE FUNDED</u>	261	210	210	0
U.S. Direct Hire	253	210	210	0
Foreign National Direct Hire	8	0	0	0
Total Direct Hire	261	210	210	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	158	155	155	0
<u>Contractor FTEs (Total)</u>	337	50	36	-14

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	98,878	0	0.51%	504	-5,917	93,465	0	0.00%	0	-12,370	81,095
0103	WAGE BOARD	198	0	0.51%	2	-45	155	0	0.00%	0	0	155
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0.51%	0	-1	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	99,077	0		506	-5,963	93,620	0		0	-12,370	81,250
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,168	0	1.80%	93	-879	4,382	0	2.00%	88	-132	4,338
0399	TOTAL TRAVEL	5,168	0		93	-879	4,382	0		88	-132	4,338
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	0.38%	0	0	0	0	-0.09%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	390	0	1.80%	7	128	525	0	2.00%	10	0	535
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	42	0	-1.90%	-1	-41	0	0	-0.51%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	432	0		6	87	525	0		10	0	535
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	204	0	0.38%	1	-205	0	0	-0.09%	0	0	0
0503	NAVY FUND EQUIPMENT	2	0	0.00%	0	-2	0	0	2.06%	0	0	0
0507	GSA MANAGED EQUIPMENT	951	0	1.80%	18	220	1,189	0	2.00%	24	0	1,213
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,157	0		19	13	1,189	0		24	0	1,213
<u>OTHER FUND PURCHASES</u>												
0672	PRMRF PURCHASES	101,655	0	-0.61%	-620	-7,580	93,455	0	0.63%	589	2,483	96,527
0679	COST REIMBURSABLE PURCHASES	6,965	0	1.80%	125	-1,883	5,207	0	2.00%	104	0	5,311
0691	DFAS FINANCIAL OPERATIONS (ARMY)	30	0	1.60%	0	-30	0	0	-2.35%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	108,650	0		-495	-9,493	98,662	0		693	2,483	101,838

Exhibit OP-5, Subactivity Group 437

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	643	0	1.80%	11	-654	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	643	0		11	-654	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	53	0.51%	0	665	718	0	0.00%	0	0	718
0912	RENTAL PAYMENTS TO GSA (SLUC)	524	0	1.80%	10	-534	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	366	0	1.80%	7	-373	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	17	0	1.80%	0	-17	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	161	0	1.80%	3	2,004	2,168	0	2.00%	43	0	2,211
0921	PRINTING AND REPRODUCTION	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,077	0	1.80%	145	-5,174	3,048	0	2.00%	61	-2,112	997
0923	OPERATION AND MAINTENANCE OF FACILITIES	17,579	0	1.80%	317	-17,896	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,481	0	1.80%	44	-544	1,981	0	2.00%	40	0	2,021
0928	SHIP MAINTENANCE BY CONTRACT	3	0	1.80%	0	-3	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,933	0	1.80%	305	-17,238	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	725	0	1.80%	13	-738	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	102	0	2.00%	2	-104	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	44	0	2.00%	1	-45	0	0	2.00%	0	0	0
0955	MEDICAL CARE	3	0	3.80%	0	-3	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	1,501	0	1.80%	27	-1,528	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17	0	1.80%	0	-17	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	121,240	0	1.80%	2,182	-97,492	25,930	0	2.00%	519	-1,014	25,435
0989	OTHER SERVICES	15,203	0	1.80%	274	-9,297	6,180	0	2.00%	124	-612	5,692
0990	IT CONTRACT SUPPORT SERVICES	2,503	0	1.80%	45	-2,548	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	187,496	53		3,375	-150,899	40,025	0		787	-3,738	37,074
9999	GRAND TOTAL	402,623	53		3,515	-167,788	238,403	0		1,602	-13,757	226,248

Exhibit OP-5, Subactivity Group 437

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

I. Description of Operations Financed:

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to have fully auditable statement of budgetary resources in accordance with the National Defense Authorization Act of 2012. The FIAR Plan manages financial improvement activities by providing the strategy, methodology, and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilizes the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology / Accountability Systems, which include the automation supporting Planning, Programming, Budgeting, and Execution Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems.

AUTOMATION SUPPORT FOR PLANNING, PROGRAMMING, BUDGETING, AND EXECUTION DEVELOPMENT SYSTEM - Provides automation support through Headquarters Department of the Army systems, developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, and cost management and reporting.

ARMY CHIEF FINANCIAL OFFICER OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies' requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

ARMY FINANCIAL MANAGEMENT OPTIMIZATION - Supports the Army's objective to achieve auditability and accountability through enhanced and reinforced auditable business practices, resulting in greater efficiencies.

II. Force Structure Summary:

The Financial Improvement and Audit Readiness program detailed above supports Army Commands and Reporting Units.

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific

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Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Corps of Engineers

U.S. Installation Management Command
U.S. Army Financial Management Command
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn		
A. Program Elements							
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$297,647	\$291,569	\$-3,769	-1.29%	\$287,800	\$287,800	\$315,489
SUBACTIVITY GROUP TOTAL	\$297,647	\$291,569	\$-3,769	-1.29%	\$287,800	\$287,800	\$315,489
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$291,569		\$287,800		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-3,769				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			287,800				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			287,800				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,030		
Functional Transfers					0		
Program Changes					23,659		
NORMALIZED CURRENT ESTIMATE			\$287,800		\$315,489		

DEPARTMENT OF THE ARMY
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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$291,569
1. Congressional Adjustments	\$-3,769
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,769
1) Historical Unobligation	\$-3,769
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2019 Estimated Amount	\$287,800
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$287,800
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$287,800
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate	\$287,800
6. Price Change	\$4,030
7. Transfers	\$0

DEPARTMENT OF THE ARMY
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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$25,397
a) Annualization of New FY 2019 Program		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$25,397
1) Army Financial Operations and Systems.....		\$20,563
Increases funding for the Army financial enterprise. Funding enhances data analytics through robotic process automation. These tools are used to enhance the modern tools and capabilities within current Army business systems. (Baseline: \$110,647)		
2) Automation Support for Planning, Programming, Budgeting, and Execution Development System		\$1,192
Increases funding for the Planning, Programming, Budgeting, and Execution Development System due to the continued migration of Headquarters, Department of the Army business systems into a cloud environment and the associated sustainment costs. (Baseline: \$35,287)		
3) Civilian Average Annual Compensation		\$287
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$19,791)		
4) Compensable Days.....		\$57
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$19,791)		
5) General Fund Enterprise Business System (GFEBS)		\$3,298
Increases funding for the migration of GFEBS Data Centers to a cloud hosting solution. (Baseline: \$99,176)		

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9. Program Decreases.....	\$-1,738
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-1,738
1) Army Financial Management Optimization (AFMO)	\$-531
Decreases funding for financial management operations to support higher Army priorities such as modernization and lethality for the operating force. (Baseline: \$42,690)	
2) Civilian Workforce Reduction.....	\$-514
Reduces FTEs, civilian pay, and associated operating costs to shape the workforce commensurate with Army priorities. (Baseline: \$19,791; -4 FTE)	
3) Reform – Better Alignment of Resources	\$-693
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$287,800)	
FY 2020 Budget Request.....	\$315,489

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

<u>Audit Readiness Status Goal Report</u>	<u>FY 2018²</u>	<u>FY 2019</u>	<u>FY 2020</u>
Full Financial Statement Assertion	✓	✓	✓
Full Army Financial Statement Audit	✓	✓	✓
Statement on Standards for Attestation Engagements No. 18: General Fund Enterprise Business System Enterprise Research Planning	✓	✓	✓
Statement on Standards for Attestation Engagements No.18: Munitions ¹	✓	✓	✓
Audit Sample Requests ³	22,000	25,000	30,000
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Corrective Action Plans (CAPs) from Audit Findings ⁴ Critical Capability	Total CAPs	Total CAPs	Total CAPs
Universe of Transactions			
Asset Existence and Completeness			
Asset Valuation			
Information Technology			
Other			
TOTAL	436	445	500

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On July 21, 2017, the Acting Secretary of Army asserted that the Army's financial statements are ready for audit. The Army met the Congressional mandate to be audit ready by September 30, 2017. This means the Army has conditions in place to allow an independent audit to occur.

Notes:

¹In Fiscal Year 2017, the Army expanded its audit readiness approach by conducting audits of both the General Fund and Working Capital Fund Statements of Budgetary Resources (SBR). The SBR expanded in scope from prior years and included past and current budget data. Concurrently, the Army is undergoing several smaller-scope audits, including valuation and accountability of Operating Material and Supplies and General Equipment in preparation to meet the statutory requirement of a full financial statement audit by Fiscal Year 2018.

²On January 2, 2018, the Army began its first department-wide audit of its financial statements by an independent public accountant. Financial statement audits will now occur annually. Army will prioritize findings to optimize its remediation efforts and hold leaders accountable. The Army will initially measure itself not by the opinion received, but by the reduction of findings year over year, the accuracy and velocity of remediation, improved execution of funds, and improved property accountability and utilization in support of the Warfighter and taxpayers' interest.

³Number of auditor data requests used to validate business process outputs.

⁴Number of corrective actions of auditor findings identified from review of Army Financial Statements.

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Fiscal Year (FY) 2020 Budget Estimates
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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	20	21	21	0
Officer	9	9	9	0
Enlisted	11	12	12	0
<u>Active Military Average Strength (A/S) (Total)</u>	20	21	21	0
Officer	10	9	9	0
Enlisted	10	12	12	0
<u>Civilian FTEs (Total)</u>	159	154	150	-4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	159	154	150	-4
U.S. Direct Hire	159	154	150	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	159	154	150	-4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	135	129	131	2
<u>Contractor FTEs (Total)</u>	1,439	1,314	1,442	128

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	21,504	0	0.51%	109	-1,822	19,791	0	0.00%	0	-170	19,621
0106	BENEFITS TO FORMER EMPLOYEES	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,534	0		109	-1,852	19,791	0		0	-170	19,621
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,021	0	1.80%	18	885	1,924	0	2.00%	38	0	1,962
0399	TOTAL TRAVEL	1,021	0		18	885	1,924	0		38	0	1,962
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	110	0	0.38%	0	-110	0	0	-0.09%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	107	0	-1.14%	-1	-106	0	0	-0.31%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	217	0		-1	-216	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	369	0	0.38%	1	-370	0	0	-0.09%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,457	0	-1.88%	-140	-7,317	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	131	0	1.80%	2	-133	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,957	0		-137	-7,820	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-6.00%	0	11,081	11,081	0	-10.00%	-1,108	0	9,973
0679	COST REIMBURSABLE PURCHASES	197	0	1.80%	4	-201	0	0	2.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	197	0		4	10,880	11,081	0		-1,108	0	9,973
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	1.80%	0	-6	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2	0	1.80%	0	-2	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,723	0	1.80%	49	528	3,300	0	2.00%	66	0	3,366

Exhibit OP-5, Subactivity Group 438

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0915	RENTS (NON-GSA)	1,070	0	1.80%	19	-349	740	0	2.00%	15	0	755
0917	POSTAL SERVICES (U.S.P.S)	12	0	1.80%	0	120	132	0	2.00%	3	0	135
0920	SUPPLIES AND MATERIALS (NON-FUND)	453	0	1.80%	8	3,190	3,651	0	2.00%	73	617	4,341
0921	PRINTING AND REPRODUCTION	29	0	1.80%	1	-10	20	0	2.00%	0	0	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	17,331	17,331	0	2.00%	347	0	17,678
0923	OPERATION AND MAINTENANCE OF FACILITIES	351	0	1.80%	6	-251	106	0	2.00%	2	0	108
0925	EQUIPMENT PURCHASES (NON-FUND)	34	0	1.80%	1	2,054	2,089	0	2.00%	42	0	2,131
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	147,228	0	1.80%	2,650	10,265	160,143	0	2.00%	3,203	0	163,346
0933	STUDIES, ANALYSIS, AND EVALUATIONS	49,345	0	1.80%	888	-50,233	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,670	0	1.80%	30	-1,700	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,500	0	2.00%	30	-1,530	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	514	0	1.80%	9	1,486	2,009	0	2.00%	40	0	2,049
0989	OTHER SERVICES	45,002	0	1.80%	810	-28,641	17,171	0	2.00%	343	19,415	36,929
0990	IT CONTRACT SUPPORT SERVICES	16,782	0	1.80%	302	31,228	48,312	0	2.00%	966	3,797	53,075
0999	TOTAL OTHER PURCHASES	266,721	0		4,803	-16,520	255,004	0		5,100	23,829	283,933
9999	GRAND TOTAL	297,647	0		4,796	-14,643	287,800	0		4,030	23,659	315,489

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS (HQ) - Supports the North Atlantic Treaty Organization (NATO), Republic of Korea / U.S. Combined Forces Command, and other International Military Headquarters activities.

INTERNATIONAL MILITARY HEADQUARTERS, NORTH ATLANTIC TREATY ORGANIZATION (NATO):

- NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

- NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

- NATO INTERNATIONAL MILITARY HEADQUARTERS - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-Netherlands and Joint Force Command HQ Naples-Information Technology, Headquarters in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

INTERNATIONAL MILITARY HEADQUARTERS, KOSOVO FORCE (KFOR) - Provides resources that directly support the Dayton Peace Accords and the U.S. European Command Commanders' missions in the Balkans. Directly supports International Treaties, Department of State Missions, and National Polices. Program captures incremental cost of operations in Bosnia and Kosovo (Operation Joint Guardian). Supports training man-days for U.S. support to NATO HQs Sarajevo (Bosnia) and KFOR rotations.

INTERNATIONAL MILITARY HEADQUARTERS, OTHER - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters in accordance with Department of Defense 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO. Includes miscellaneous activities related to International Military Headquarters support, including commercial satellite air time and travel and per diem expenses of active component Soldiers supporting NATO and Republic of Korea / U.S. Combined Forces Command headquarters activities.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American, British, Canadian, Australian, and New Zealand Armies' Program.

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

II. Force Structure Summary:

Funds U.S. commitments to the following international military activities:

Headquarters, Department of the Army

Combatant Command:

U.S. Forces Korea (USFK)*

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe

*USFK is a subordinate unified command of the U.S. Indo-Pacific Command.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

III. Financial Summary (\$ in Thousands):

	FY 2019					Normalized	
A. Program Elements	FY 2018	Budget	Amount	Percent	Appn	Current	FY 2020
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
INTERNATIONAL MILITARY HEADQUARTERS	\$411,397	\$442,656	\$-3,807	-0.86%	\$438,849	\$438,849	\$427,254
SUBACTIVITY GROUP TOTAL	\$411,397	\$442,656	\$-3,807	-0.86%	\$438,849	\$438,849	\$427,254
			Change	Change			
			FY 2019/FY 2019	FY 2019/FY 2020			
B. Reconciliation Summary							
BASELINE FUNDING			\$442,656		\$438,849		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-3,820				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			13				
SUBTOTAL ESTIMATED AMOUNT			438,849				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			438,849				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,430		
Functional Transfers					0		
Program Changes					-20,025		
NORMALIZED CURRENT ESTIMATE			\$438,849		\$427,254		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$442,656
1. Congressional Adjustments	\$-3,807
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,820
1) Historical Unobligation	\$-3,820
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$13
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$13
FY 2019 Estimated Amount	\$438,849
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$438,849
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$438,849
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$438,849
6. Price Change	\$8,430

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$4,032
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$4,032
1) Civilian Average Annual Compensation		\$134
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$17,116)		
2) Compensable Days.....		\$39
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$17,116)		
3) International Military Headquarters - Other.....		\$2,707
Increases funding to provide for enhanced analytical capabilities for U.S. Forces Korea, including theater campaign analysis, force structure analysis, and planning and assessment support to multinational exercises. (Baseline: \$10,672)		
4) Standardization Programs		\$1,152
Increases funding in support of Army interoperability and standardization programs. The Army's interoperability strategy has driven increased participation with European nations in particular. (Baseline: \$651)		

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9. Program Decreases.....	\$-24,057
a) One-Time FY 2019 Costs	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-24,057
1) International Military Headquarters - North Atlantic Treaty Organization (NATO).....	\$-16,596
Reduces funding for the U.S. share of the NATO military budget. (Baseline: \$418,836)	
2) Reform – Better Alignment of Resources	\$-7,461
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$438,849)	
FY 2020 Budget Request.....	\$427,254

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IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS
(\$ in Thousands)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Balkans Crisis Response Operation Contributions	10,173	8,155	8,227
NATO Administrative Agent (Direct Support)	12,636	16,637	16,939
NATO Airborne Early Warning Combat System	166,401	177,428	184,357
NATO International Military Headquarters	156,426	162,370	142,640
NATO Multinational Contribution/Support to Other/Unit Support	23,727	31,108	26,639
NATO Special Operations Headquarters Framework Costs	34,946	35,691	36,897
Standardization Programs	1,224	651	1,848
International Military Headquarters - Other	5,864	6,809	9,707
Total	411,397	438,849	427,254

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	976	1,019	1,063	44
Officer	373	413	446	33
Enlisted	603	606	617	11
<u>Active Military Average Strength (A/S) (Total)</u>	976	998	1,042	44
Officer	371	393	430	37
Enlisted	605	605	612	7
<u>Civilian FTEs (Total)</u>	190	167	167	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	190	125	125	0
U.S. Direct Hire	175	109	110	1
Foreign National Direct Hire	10	12	11	-1
Total Direct Hire	185	121	121	0
Foreign National Indirect Hire	5	4	4	0
<u>REIMBURSABLE FUNDED</u>	0	42	42	0
U.S. Direct Hire	0	42	42	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	42	42	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	154	137	138	1
<u>Contractor FTEs (Total)</u>	160	84	96	12

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	28,390	0	0.51%	145	-12,016	16,519	0	0.00%	0	188	16,707
0103	WAGE BOARD	82	0	0.51%	0	-6	76	0	0.00%	0	0	76
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	336	4	0.51%	1	-152	189	2	0.00%	0	-15	176
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	28,808	4		146	-12,174	16,784	2		0	173	16,959
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,619	0	1.80%	173	-4,519	5,273	0	2.00%	105	0	5,378
0399	TOTAL TRAVEL	9,619	0		173	-4,519	5,273	0		105	0	5,378
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	19	0	-0.40%	0	31	50	0	-0.67%	0	0	50
0411	ARMY SUPPLY	101	0	0.38%	0	76	177	0	-0.09%	0	0	177
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	1.80%	0	119	119	0	2.00%	2	0	121
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	111	0	-0.26%	0	-111	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8	0	0.12%	0	-8	0	0	-0.27%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	239	0		0	107	346	0		2	0	348
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	624	0	0.38%	2	-616	10	0	-0.09%	0	0	10
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	287	0	-1.88%	-5	-238	44	0	-0.62%	0	0	44
0507	GSA MANAGED EQUIPMENT	144	0	1.80%	3	-94	53	0	2.00%	1	0	54
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	379	0	-1.14%	-4	-375	0	0	-2.23%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,434	0		-4	-1,323	107	0		1	0	108
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1	0		0	-1	0	0		0	0	0

Exhibit OP-5, Subactivity Group 441

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	183	0	1.80%	3	390	576	0	2.00%	12	0	588
0799	TOTAL TRANSPORTATION	183	0		3	390	576	0		12	0	588
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	464	10	0.51%	2	-144	332	0	0.00%	0	0	332
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	1.80%	0	-5	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	257	0	1.80%	5	70	332	0	2.00%	7	0	339
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,675	0	1.80%	30	1,103	2,808	0	2.00%	56	-1,760	1,104
0915	RENTS (NON-GSA)	147	0	1.80%	3	-150	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	1.80%	0	14	15	0	2.00%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,166	0	1.80%	21	-282	905	0	2.00%	18	0	923
0921	PRINTING AND REPRODUCTION	60	0	1.80%	1	9	70	0	2.00%	1	0	71
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12	0	1.80%	0	792	804	0	2.00%	16	0	820
0923	OPERATION AND MAINTENANCE OF FACILITIES	317	0	1.80%	6	764	1,087	0	2.00%	22	0	1,109
0925	EQUIPMENT PURCHASES (NON-FUND)	428	0	1.80%	8	811	1,247	0	2.00%	25	0	1,272
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,508	0	1.80%	81	-91	4,498	0	2.00%	90	2,707	7,295
0934	ENGINEERING AND TECHNICAL SERVICES	2,511	0	1.80%	45	-2,556	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	72	0	2.00%	1	-73	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	32	32	0	-0.67%	0	0	32
0957	LAND AND STRUCTURES	392	0	1.80%	7	-399	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,987	0	1.80%	126	-6,462	651	0	2.00%	13	0	664
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	330,478	0	1.80%	5,949	57,322	393,749	0	2.00%	7,875	-20,536	381,088
0989	OTHER SERVICES	3,476	0	1.80%	63	-806	2,733	0	2.00%	55	0	2,788
0990	IT CONTRACT SUPPORT SERVICES	18,153	0	1.80%	327	-11,980	6,500	0	2.00%	130	-609	6,021
0999	TOTAL OTHER PURCHASES	371,113	10		6,675	37,965	415,763	0		8,308	-20,198	403,873
9999	GRAND TOTAL	411,397	14		6,993	20,445	438,849	2		8,428	-20,025	427,254

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense directed Security Cooperation missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. national security.

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Funding provides for Army programs designed to promote and facilitate multinational force compatibility, enhance the Army's ability to fight as a member of an alliance or coalition, and support to data and technology exchange programs. Supported programs include Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and North Atlantic Treaty Organization's (NATO) Council of National Armaments Directors. Funding provides for administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the U.S. and its multinational allies. Also supports political-military interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. Specific programs funded include:

- SENIOR NATIONAL REPRESENTATIVE - Provides for U.S. participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of threat, integrated targeting, military operations in urban terrain, Soldier systems, interoperability, combat identification, and chemical/biological.
 - UNITED STATES AIR AND TRADE SHOW - Supports Army participation in DoD-sponsored air and trade shows.
 - ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.
 - LATIN AMERICAN COOPERATION - Provides for travel and per diem for Latin American army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American armies.
 - MILITARY REVIEW - Supports translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.
 - UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Funds supplies, equipment, and travel for personnel assigned to this organization.
- NON-STANDARD ROTARY WING - The Army is the designated lead service for the training of U.S. pilots in non-standard rotary wing aircraft platforms to an instructor level of proficiency so they may train pilots from partner nations that use these aircraft.
- TECHNOLOGY EXPORT CONTROL - Funds Army manpower and associated costs to execute DoD and Army-directed missions supporting: export control of Army managed items and technologies; assessment of foreign technologies; Army participation in DoD-sponsored air and trade shows; recovery of USG investment in Army developed items; and support to special litigation regarding Foreign Military Sales.

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DATA EXCHANGE AGREEMENTS AND SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

II. Force Structure Summary:

Miscellaneous Support of Other Nations provides funding for the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Training and Doctrine Command
U.S. Army Materiel Command
U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Africa

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				Normalized Current Enacted	FY 2020 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$35,802	\$48,251	\$-955	-1.98%	\$47,296	\$47,296	\$43,248
SUBACTIVITY GROUP TOTAL	\$35,802	\$48,251	\$-955	-1.98%	\$47,296	\$47,296	\$43,248
B. Reconciliation Summary			Change FY 2019/FY 2019		Change FY 2019/FY 2020		
BASELINE FUNDING			\$48,251		\$47,296		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-959				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			4				
SUBTOTAL ESTIMATED AMOUNT			47,296				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
SUBTOTAL BASELINE FUNDING			47,296				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,116		
Functional Transfers					0		
Program Changes					-5,164		
NORMALIZED CURRENT ESTIMATE			\$47,296		\$43,248		

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C. Reconciliation of Increases and Decreases:

FY 2019 President's Budget Request	\$48,251
1. Congressional Adjustments	\$-955
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-959
1) Historical Unobligation	\$-959
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$4
1) Sec. 8118. Increase to mitigate higher than anticipated fuel costs	\$4
FY 2019 Estimated Amount	\$47,296
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2019	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2019 Estimated and Supplemental Funding	\$47,296
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2019 Estimate	\$47,296
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2019 Current Estimate.....	\$47,296
6. Price Change	\$1,116

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$1,264
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs		\$0
c) Program Growth in FY 2020		\$1,264
1) Civilian Average Annual Compensation		\$26
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2020 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$4,810)		
2) Compensable Days.....		\$10
Increases civilian pay to account for one additional compensable day in FY 2020. (Baseline: \$4,810)		
3) Data Exchange Agreements and Subject Matter Expert Exchanges		\$1,228
Increases funding to support emerging technology in military applications to improve inoperability and standardization and increased support to the current exchange programs worldwide. (Baseline: \$4,978)		
9. Program Decreases.....		\$-6,428
a) One-Time FY 2019 Costs		\$0

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b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-6,428

- 1) Miscellaneous Support of Other Nations \$-1,677
Decreases funding in minor military-to-military events to support higher priority readiness requirements. (Baseline: \$37,876)
- 2) Non-Standard Rotary Wing \$-1,801
Reduces funding and -5 FTEs for the conclusion of the Non-Standard Rotary Wing Pilot Training program. (Baseline: \$1,801; -5 FTE)
- 3) Reform – Better Alignment of Resources \$-2,227
Decreases funding as a result of the Army's business reform initiative for Other (Operations). The Army identified lower priority items that could be reduced or divested with the potential to increase efficiency and effectiveness. (Baseline: \$47,296)
- 4) Reform – Policy Reform \$-723
Decreases funding as a result of Army's business reform initiative for Human Resources. The Army has reshaped the civilian workforce through realignments, reforms, and reductions to provide a more streamline workforce. The Army realigned its management headquarters to establish Army Futures Command which focus on modernizing systems towards the National Defense Strategy priorities. The civilian workforce reductions were focused on low priority programs given the change in strategy and processes, including Management Headquarters. (Baseline: \$47,296; -5 FTE)

FY 2020 Budget Request..... \$43,248

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
International Test Operations Procedures	150	150	140
Western Hemisphere Institute for Security Cooperation's Military Review Magazine (Spanish and Portuguese Editions)	20	20	8
Number of Officers in Anti-terrorism Training in the United Nations Observers Group Prior to their United Nation Mission assignment	48	48	53
Number of Engineers and Scientists in the Exchange Program	20	20	26
Number of Laboratories in Support of Standardization and Interoperability Worldwide	7	7	12
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	20	20	11
Army Civic Action Team (13 members) to the Republic of Palau	1	1	1
Allied Spirit Multinational Exercise	3	3	1
NATO Land Force Interoperability Exercises	0	4	4
Strategic Senior Leader Engagements	85	85	85
Regional Army Land Forces Symposiums	3	3	4
Partner Army Military-to-Military Events	150	150	143

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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	660	296	263	-33
Officer	302	76	66	-10
Enlisted	358	220	197	-23
<u>Active Military Average Strength (A/S) (Total)</u>	647	478	280	-198
Officer	290	189	71	-118
Enlisted	357	289	209	-80
<u>Civilian FTEs (Total)</u>	34	38	28	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	34	38	28	-10
U.S. Direct Hire	34	38	28	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	38	28	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
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	0	0
<u>Annual Civilian Salary Cost</u>	142	127	128	1
<u>Contractor FTEs (Total)</u>	83	29	31	2

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VII. OP-32A Line Items:

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,778	0	0.51%	25	7	4,810	0	0.00%	0	-1,229	3,581
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,818	0		25	-33	4,810	0		0	-1,229	3,581
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,297	0	1.80%	131	11,705	19,133	0	2.00%	383	-1,087	18,429
0399	TOTAL TRAVEL	7,297	0		131	11,705	19,133	0		383	-1,087	18,429
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	601	0	-0.40%	-2	-584	15	0	-0.67%	0	0	15
0402	SERVICE FUND FUEL	0	0	-0.40%	0	12	12	0	-0.67%	0	0	12
0411	ARMY SUPPLY	865	0	0.38%	3	-204	664	0	-0.09%	-1	0	663
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	4	0	-0.26%	0	-4	0	0	-0.50%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	0.12%	0	-2	0	0	-0.27%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,473	0		1	-783	691	0		-1	0	690
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	10	0	-1.88%	0	-10	0	0	-0.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	68	68	0	2.00%	1	0	69
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10	0		0	58	68	0		1	0	69
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	0	0	6.70%	0	843	843	0	29.80%	251	0	1,094
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	4.70%	0	355	355	0	17.30%	61	0	416
0771	COMMERCIAL TRANSPORTATION	4,682	0	1.80%	84	-2,268	2,498	0	2.00%	50	-629	1,919
0799	TOTAL TRANSPORTATION	4,682	0		84	-1,070	3,696	0		362	-629	3,429

Exhibit OP-5, Subactivity Group 442

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	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	17	0	1.80%	0	230	247	0	2.00%	5	0	252
0915	RENTS (NON-GSA)	125	0	1.80%	2	431	558	0	2.00%	11	0	569
0920	SUPPLIES AND MATERIALS (NON-FUND)	628	0	1.80%	11	1,045	1,684	0	2.00%	34	0	1,718
0921	PRINTING AND REPRODUCTION	98	0	1.80%	2	647	747	0	2.00%	15	0	762
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,315	0	1.80%	60	-1,997	1,378	0	2.00%	28	-771	635
0923	OPERATION AND MAINTENANCE OF FACILITIES	157	0	1.80%	3	-160	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	227	0	1.80%	4	-231	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,836	0	1.80%	51	-2,887	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	468	0	1.80%	8	-476	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	21.38%	0	307	307	0	-0.67%	-2	0	305
0955	MEDICAL CARE	4	0	3.80%	0	-4	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	36	0	1.80%	1	-37	0	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	1.80%	0	-1	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,841	0	1.80%	51	-2,548	344	0	2.00%	7	0	351
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,413	0	1.80%	25	8,630	10,068	0	2.00%	201	-2,676	7,593
0989	OTHER SERVICES	5,075	0	1.80%	91	-3,686	1,480	0	2.00%	30	0	1,510
0990	IT CONTRACT SUPPORT SERVICES	281	0	1.80%	5	1,799	2,085	0	2.00%	42	1,228	3,355
0999	TOTAL OTHER PURCHASES	17,522	0		314	1,062	18,898	0		371	-2,219	17,050
9999	GRAND TOTAL	35,802	0		555	10,939	47,296	0		1,116	-5,164	43,248