

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2021 Budget Estimates

February 2020

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of this report or study for the Department of Defense is approximately \$370,000. This includes \$149,000 in expenses and \$220,000 in DoD labor.

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<u>Appropriations Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army	62,296.2	1,101.7	-23,856.8	39,541.1	524.5	247.5	40,313.0

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 military units, organizations, and 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 2021 Total Army strength of 1,012,200 Soldiers across the three components. Specifically, OMA funds all training, readiness, and support for 485,900 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA FY 2021 request funds 104,056 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, in any location worldwide, whenever called upon. 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. The 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 2021 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 2021 budget request focuses resources 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 builds tactical, operational, and strategic readiness in primary combat formations and also in critical enabling units (fires, engineers, military police, signal, sustainment, etc.). Specifically, the budget funds Decisive Action

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training at home station, Combat Training Center (CTC) training events/exercises, and the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2021 budget funds 1,598 Operating Tempo Full Spectrum Training Miles and 10.8 flying hours per crew, per month and is resourced to sustain ground and air tactical units at required training readiness levels. 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 2021 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), 5 Security Force Assistance Brigades, and 11 Combat Aviation Brigades. Improved Global Posture: In FY 2021, the Army focuses on its Global Force Employment capabilities and Mobilization Force Generation Installations (MFGI), which allow for proactive and scalable Joint Force employment to meet operational demand, whether it be competitive or contingency. 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 sustainment and storage of the worldwide equipment set footprint, in FY 2021 focusing on posturing prepositioned stocks in support of the National Military Strategy.

Installation/Enterprise Support

Installations and Environment: The Army's FY 2021 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 81 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 the Cyber Center of Excellence.

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.

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Man the Army and enhance the All-Volunteer Force: The Chief of Staff of the Army places People as the upmost priority, and the Army strives to retain the capabilities of a combat seasoned force and maintain the trust of Soldiers and Families while modestly growing the end strength and structure in order to meet current and future capability and capacity demands. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds.

The Operation and Maintenance, Army budget increases by \$525 million in FY 2021 based on pricing adjustments (e.g. inflation and foreign currency adjustments) and increases by \$3 billion due to programmatic changes. Approximately half of the increase (\$1.5 billion) is due to the restoration of FY 2020 funding for base requirements enacted in Title IX in P.L. 116-93, Consolidated Appropriations Act, 2020. The remaining \$1.5 billion growth is described below by Budget Activity, but is mostly attributable to transferring Department of Defense funding and responsibilities to Army as a result of the Defense-Wide review, and also to significant increases for global force employment readiness and for larger scale rotations and multi-lateral exercises in the Indo-Pacific Area of Responsibility.

This request allows the Department to comply with the Bipartisan Budget Act of 2019, while still supporting the activities and readiness required to implement the National Defense Strategy. In order to facilitate this compliance, \$2.8 billion of the base requirements in SAG 111, Maneuver Units, are requested in the Overseas Contingency Operations request for OMA.

The Army aggressively reviewed and decreased civilian manpower workyears (FTEs) in both FY 2020 and FY 2021 after reviewing FY 2019 execution. However, the Army increased by almost 4,000 FTEs due to transfers from the Department of Defense. Additionally, civilian pay costs increase across OMA because of directed increases for the Federal Employee Retirement System contributions and for projected awards spending. FY 2021 civilian pay rates reflect a one percent pay raise.

Army Reforms and Savings initiatives as a result of deep dive program reviews produced decreases to OMA of \$1,256 million and reinvestments of \$852 million, resulting in overall savings of \$404 million. Savings from reform initiatives are applied to readiness, lethality, and modernization programs. The FY 2021 OMA request also reflects the adjustments due to Defense-Wide Review (DWR) decisions. Collectively, these adjustments realign Department resources to more directly support the National Defense Strategy. The DWR transfers \$1,085 million from the Department of Defense into Army O&M, and applies savings and efficiencies of \$145 million for a net increase to OMA of \$940 million. 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 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2021 Estimate</u>
Operating Forces (BA-01)	43,614.5	726.2	-20,206.8	24,133.9	403.0	155.4	24,692.3

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 \$403 million, there was an overall increase to programs of \$2.9 billion. \$1.5 billion of the increase is due to the restoral of Title IX funding for base requirements that was enacted in OCO in the FY 2020 Appropriations Act. The largest reason for growth is the transfer of \$993 million of medical readiness resources from the Defense Health Program into Army O&M. Other significant changes are enhanced effort for Global Force Employment, increased scale of the DEFENDER – Pacific exercise, and improving training readiness proficiency for ground and aviation assets. The major growth is somewhat offset by decreases in Facility Restoration and Modernization, which are aligned at more normal levels after accelerating projects in FY 2020.

This request allows the Department to comply with the Bipartisan Budget Act of 2019, while still supporting the activities and readiness required to implement the National Defense Strategy. In order to facilitate this compliance, \$2.8 billion of the base requirements in SAG 111, Maneuver Units, are requested in the Overseas Contingency Operations request for OMA.

The Army continues to restore tactical and operational readiness through Home Station Training, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2021 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center (CTC) exercises. This request continues to rebuild core warfighting competencies and improve on the ability to rapidly deploy, fight,

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sustain, and win against complex state and non-state threats in austere environments. The FY 2021 base budget funds OPTEMPO at 1,598 Full Spectrum Training Miles for non-deployed units. The budget provides resources to train and sustain the active component combat forces at required training readiness levels consistent with mission requirements and supports the active component ground Operating Tempo metrics, encompassing actual miles driven for home station training and CTC rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The FY 2021 budget funds 205,000 Flying Hours and provides the resources to train and sustain Combat Aviation Brigades at required readiness levels.

Within BA-01 there is a \$998 million increase as a result of the Defense-Wide Review (DWR), primarily consisting of the \$993 million transfer of medical readiness funding from the Defense Health Agency to Army. Army Savings and Reform efforts yield \$-645 million in savings and \$502 million in reinvestments for a net of \$-143 million.

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Mobilization (BA-02)	944.7	69.3	-255.6	758.4	-2.0	-26.2	730.2

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 decrease of \$2 million, there was a \$26 million decrease to programs. The decrease primarily consists of reform efforts and the updated posturing of equipment sets. DWR and Army reforms savings are \$-123 million.

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<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Training and Recruiting (BA-03)	5,124.1	102.0	-45.2	5,180.9	98.3	20.8	5,300.0

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 \$98 million there was an increase to programs of \$21 million. The growth is caused by increasing the duration of One Station Unit Training (OSUT) for Armor and Cavalry Scout Soldiers to expand the successes of Infantry OSUT in FY 2020. The increased duration and rigor of Initial Entry Training and Reserve Officer Training Corps is accompanied by growth for the Leader-to-Led program, which was primarily funded through reform reinvestments. Within BA-03 there is reform savings (\$-104 million) and reinvestments (\$71 million) for a net savings of \$-33 million.

The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds. 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 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Administration and Servicewide Activities (BA-04)	12,612.9	204.2	-3,349.2	9,467.9	25.2	97.5	9,590.6

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 and talent management, service support by Joint and Defense agencies, claims against the Army, real estate management, and Financial Improvement and Audit Readiness. In FY 2021, the Army resources Talent Management initiatives and a prototype officer career system.

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 \$25 million, the program increases by \$98 million, primarily due to the growth for Enterprise Services and Long-Haul Communications. There are Defense-Wide Review transfers to Army of approximately \$100 million, offset by \$159 million in efficiencies for net DWR decrease of \$-59 million. Army reforms saving initiatives also result in an overall decrease to BA-04 of \$105 million, based on \$-385 million in savings and \$280 million in reinvestments.

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	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>9,733,747</u>	<u>9,934,901</u>	<u>4,390,721</u>
2020A 111 Maneuver Units	3,320,144	3,051,687	0
2020A 112 Modular Support Brigades	108,405	122,437	159,834
2020A 113 Echelons Above Brigade	721,054	731,692	663,751
2020A 114 Theater Level Assets	2,760,924	3,125,046	956,477
2020A 115 Land Forces Operations Support	1,356,748	1,353,094	1,157,635
2020A 116 Aviation Assets	1,466,472	1,550,945	1,453,024
<u>Land Forces Readiness</u>	<u>13,178,754</u>	<u>9,183,985</u>	<u>6,531,180</u>
2020A 121 Force Readiness Operations Support	10,674,804	7,084,220	4,713,660
2020A 122 Land Forces Systems Readiness	846,313	434,453	404,161
2020A 123 Land Forces Depot Maintenance	1,657,637	1,665,312	1,413,359
<u>Land Forces Readiness Support</u>	<u>19,697,827</u>	<u>20,026,253</u>	<u>12,213,008</u>
2020A 131 Base Operations Support	8,183,974	8,074,362	8,220,093
2020A 132 Sustainment, Restoration and Modernization	3,594,316	4,181,054	3,581,071
2020A 133 Management and Operational Headquarters	419,345	401,855	411,844
2020A 135 Additional Activities	7,500,192	7,368,982	0
<u>Combatant Command Support</u>	<u>1,004,138</u>	<u>1,036,073</u>	<u>663,126</u>
2020A 141 U.S. Africa Command	496,894	453,630	239,387
2020A 142 U.S. European Command	238,288	316,076	160,761
2020A 143 U.S. Southern Command	209,930	209,127	197,826
2020A 144 U.S. Forces Korea	59,026	57,240	65,152
<u>Cyber Activities</u>	<u>0</u>	<u>1,168,552</u>	<u>894,226</u>
2020A 151 Cyber Activities - Cyberspace Operations	0	611,685	430,109

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

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
2020A 153 Cyber Activities - Cybersecurity	0	556,867	464,117
TOTAL BA 01: Operating Forces	43,614,466	41,349,764	24,692,261
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>944,691</u>	<u>890,366</u>	<u>730,195</u>
2020A 211 Strategic Mobility	351,403	383,461	402,236
2020A 212 Army Prepositioned Stocks	585,648	502,275	324,306
2020A 213 Industrial Preparedness	7,640	4,630	3,653
TOTAL BA 02: Mobilization	944,691	890,366	730,195
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>768,237</u>	<u>811,075</u>	<u>865,752</u>
2020A 311 Officer Acquisition	140,157	155,556	165,142
2020A 312 Recruit Training	51,000	55,626	76,509
2020A 313 One Station Unit Training	62,917	61,795	88,523
2020A 314 Senior Reserve Officer Training Corps	514,163	538,098	535,578
<u>Basic Skill and Advanced Training</u>	<u>3,021,458</u>	<u>2,951,120</u>	<u>2,976,631</u>
2020A 321 Specialized Skill Training	1,001,116	964,628	981,436
2020A 322 Flight Training	1,251,684	1,222,346	1,204,768
2020A 323 Professional Development Education	195,659	214,339	215,195
2020A 324 Training Support	572,999	549,807	575,232
<u>Recruiting and Other Training and Education</u>	<u>1,334,434</u>	<u>1,418,658</u>	<u>1,457,574</u>
2020A 331 Recruiting and Advertising	618,303	699,409	722,612
2020A 332 Examining	158,681	183,384	185,522

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

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
2020A 333 Off-Duty and Voluntary Education	199,254	212,085	221,503
2020A 334 Civilian Education and Training	181,644	147,089	154,651
2020A 335 Junior Reserve Officer Training Corps	176,552	176,691	173,286
TOTAL BA 03: Training and Recruiting	5,124,129	5,180,853	5,299,957
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,421,414</u>	<u>2,932,253</u>	<u>1,069,915</u>
2020A 411 Security Programs	2,421,414	2,932,253	1,069,915
<u>Logistics Operations</u>	<u>3,322,922</u>	<u>3,365,887</u>	<u>2,418,491</u>
2020A 421 Servicewide Transportation	1,186,265	1,276,945	491,926
2020A 422 Central Supply Activities	943,426	977,631	812,613
2020A 423 Logistic Support Activities	704,091	637,317	676,178
2020A 424 Ammunition Management	489,140	473,994	437,774
<u>Servicewide Support</u>	<u>5,881,804</u>	<u>5,450,475</u>	<u>5,696,400</u>
2020A 431 Administration	463,383	417,639	438,048
2020A 432 Servicewide Communications	2,083,780	1,471,219	1,638,872
2020A 433 Manpower Management	258,232	266,108	300,046
2020A 434 Other Personnel Support	471,024	465,080	701,103
2020A 435 Other Service Support	1,683,042	1,855,383	1,887,133
2020A 436 Army Claims	184,567	198,147	195,291
2020A 437 Other Construction Support and Real Estate Management	445,410	471,865	229,537
2020A 438 Financial Improvement and Audit Readiness (FIAR)	292,366	305,034	306,370
<u>Support of Other Nations</u>	<u>479,736</u>	<u>463,523</u>	<u>405,749</u>
2020A 441 International Military Headquarters	435,765	420,460	373,030
2020A 442 Miscellaneous Support of Other Nations	43,971	43,063	32,719

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	(Dollars in Thousands)		
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<u>Year of Execution SAGs</u>	<u>507,058</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	50,006	0	0
2020A 461 Judgment Fund	4,786	0	0
2020A 471 Foreign Currency Fluctuation	-10,602	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	462,868	0	0
TOTAL BA 04: Administration and Servicewide Activities	12,612,934	12,212,138	9,590,555
Total Operation and Maintenance, Army	62,296,220	59,633,121	40,312,968

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>9,733,747</u>	<u>5,811,507</u>	<u>4,390,721</u>
2020A 111 Maneuver Units	3,320,144	1,640,813	0
2020A 112 Modular Support Brigades	108,405	122,437	159,834
2020A 113 Echelons Above Brigade	721,054	705,190	663,751
2020A 114 Theater Level Assets	2,760,924	875,556	956,477
2020A 115 Land Forces Operations Support	1,356,748	1,216,806	1,157,635
2020A 116 Aviation Assets	1,466,472	1,250,705	1,453,024
<u>Land Forces Readiness</u>	<u>13,178,754</u>	<u>4,607,060</u>	<u>6,531,180</u>
2020A 121 Force Readiness Operations Support	10,674,804	2,999,211	4,713,660
2020A 122 Land Forces Systems Readiness	846,313	404,468	404,161
2020A 123 Land Forces Depot Maintenance	1,657,637	1,203,381	1,413,359
<u>Land Forces Readiness Support</u>	<u>19,697,827</u>	<u>12,096,008</u>	<u>12,213,008</u>
2020A 131 Base Operations Support	8,183,974	7,585,756	8,220,093
2020A 132 Sustainment, Restoration and Modernization	3,594,316	4,108,397	3,581,071
2020A 133 Management and Operational Headquarters	419,345	401,855	411,844
2020A 135 Additional Activities	7,500,192	0	0
<u>Combatant Command Support</u>	<u>1,004,138</u>	<u>645,023</u>	<u>663,126</u>
2020A 141 U.S. Africa Command	496,894	233,456	239,387
2020A 142 U.S. European Command	238,288	145,200	160,761
2020A 143 U.S. Southern Command	209,930	209,127	197,826
2020A 144 U.S. Forces Korea	59,026	57,240	65,152
<u>Cyber Activities</u>	<u>0</u>	<u>974,341</u>	<u>894,226</u>
2020A 151 Cyber Activities - Cyberspace Operations	0	423,156	430,109

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
2020A 153 Cyber Activities - Cybersecurity	0	551,185	464,117
TOTAL BA 01: Operating Forces	43,614,466	24,133,939	24,692,261
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>944,691</u>	<u>758,412</u>	<u>730,195</u>
2020A 211 Strategic Mobility	351,403	383,461	402,236
2020A 212 Army Prepositioned Stocks	585,648	370,321	324,306
2020A 213 Industrial Preparedness	7,640	4,630	3,653
TOTAL BA 02: Mobilization	944,691	758,412	730,195
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>768,237</u>	<u>811,075</u>	<u>865,752</u>
2020A 311 Officer Acquisition	140,157	155,556	165,142
2020A 312 Recruit Training	51,000	55,626	76,509
2020A 313 One Station Unit Training	62,917	61,795	88,523
2020A 314 Senior Reserve Officer Training Corps	514,163	538,098	535,578
<u>Basic Skill and Advanced Training</u>	<u>3,021,458</u>	<u>2,951,120</u>	<u>2,976,631</u>
2020A 321 Specialized Skill Training	1,001,116	964,628	981,436
2020A 322 Flight Training	1,251,684	1,222,346	1,204,768
2020A 323 Professional Development Education	195,659	214,339	215,195
2020A 324 Training Support	572,999	549,807	575,232
<u>Recruiting and Other Training and Education</u>	<u>1,334,434</u>	<u>1,418,658</u>	<u>1,457,574</u>
2020A 331 Recruiting and Advertising	618,303	699,409	722,612
2020A 332 Examining	158,681	183,384	185,522

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	FY 2019	FY 2020	FY 2021
2020A 333 Off-Duty and Voluntary Education	199,254	212,085	221,503
2020A 334 Civilian Education and Training	181,644	147,089	154,651
2020A 335 Junior Reserve Officer Training Corps	176,552	176,691	173,286
TOTAL BA 03: Training and Recruiting	5,124,129	5,180,853	5,299,957
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,421,414</u>	<u>1,363,689</u>	<u>1,069,915</u>
2020A 411 Security Programs	2,421,414	1,363,689	1,069,915
<u>Logistics Operations</u>	<u>3,322,922</u>	<u>2,545,066</u>	<u>2,418,491</u>
2020A 421 Servicewide Transportation	1,186,265	555,931	491,926
2020A 422 Central Supply Activities	943,426	910,786	812,613
2020A 423 Logistic Support Activities	704,091	628,008	676,178
2020A 424 Ammunition Management	489,140	450,341	437,774
<u>Servicewide Support</u>	<u>5,881,804</u>	<u>5,095,601</u>	<u>5,696,400</u>
2020A 431 Administration	463,383	417,639	438,048
2020A 432 Servicewide Communications	2,083,780	1,471,219	1,638,872
2020A 433 Manpower Management	258,232	266,108	300,046
2020A 434 Other Personnel Support	471,024	356,061	701,103
2020A 435 Other Service Support	1,683,042	1,855,383	1,887,133
2020A 436 Army Claims	184,567	198,147	195,291
2020A 437 Other Construction Support and Real Estate Management	445,410	226,010	229,537
2020A 438 Financial Improvement and Audit Readiness (FIAR)	292,366	305,034	306,370
<u>Support of Other Nations</u>	<u>479,736</u>	<u>463,523</u>	<u>405,749</u>
2020A 441 International Military Headquarters	435,765	420,460	373,030
2020A 442 Miscellaneous Support of Other Nations	43,971	43,063	32,719

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Year of Execution SAGs</u>	<u>507,058</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	50,006	0	0
2020A 461 Judgment Fund	4,786	0	0
2020A 471 Foreign Currency Fluctuation	-10,602	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	462,868	0	0
TOTAL BA 04: Administration and Servicewide Activities	12,612,934	9,467,879	9,590,555
Total Operation and Maintenance, Army	62,296,220	39,541,083	40,312,968

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>-</u> <u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>-</u> <u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,003,562	0	1.81%	181,248	-112,396	10,072,414	0	1.45%	146,440	655,779	10,874,633
0103	WAGE BOARD	444,272	0	1.90%	8,446	-29,925	422,793	0	1.27%	5,365	6,683	434,841
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	130,460	1,003	1.21%	1,590	-17,165	115,888	-5,063	1.58%	1,749	915	113,489
0106	BENEFITS TO FORMER EMPLOYEES	18,750	0	0.00%	0	-18,750	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	13,796	0	0.00%	0	105	13,901	0	0.00%	0	201	14,102
0111	DISABILITY COMPENSATION	77,156	0	0.00%	0	16,115	93,271	0	0.00%	0	3,675	96,946
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,687,996	1,003		191,274	-162,006	10,718,267	-5,063		153,524	667,283	11,534,011
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,701,638	1	2.00%	34,026	-347,938	1,387,727	0	2.00%	27,754	-466,554	948,927
0399	TOTAL TRAVEL	1,701,638	1		34,026	-347,938	1,387,727	0		27,754	-466,554	948,927
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	925,761	0	-0.67%	-6,200	62,601	982,162	0	-5.07%	-49,796	-609,712	322,654
0402	SERVICE FUND FUEL	636	0	-0.67%	-4	21,001	21,633	0	-5.07%	-1,096	-4,126	16,411
0411	ARMY SUPPLY	5,781,989	1	-0.09%	-5,204	-950,700	4,826,086	0	4.10%	197,869	-3,045,043	1,978,912
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,487	0	2.06%	31	590	2,108	0	4.02%	85	-1,434	759
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	1	8.05%	0	1,544	1,545	0	9.69%	149	-733	961
0416	GSA MANAGED SUPPLIES AND MATERIALS	386,104	1	2.00%	7,723	-13,644	380,184	0	2.00%	7,603	-82,567	305,220
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	17,696	17,696	0	2.00%	353	-6,612	11,437
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	7,232	1	-0.11%	-8	9,302	16,527	0	-0.07%	-10	196,713	213,230
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	42,055	0	-0.40%	-166	27,189	69,078	0	0.14%	95	115,308	184,481
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	5,273	0	-0.35%	-17	-763	4,493	0	-0.05%	-1	-3,373	1,119
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	320,745	1	0.27%	866	194,391	516,003	0	-0.14%	-720	-186,184	329,099
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,471,282	5		-2,979	-630,793	6,837,515	0		154,531	-3,627,763	3,364,283
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<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>	
0503	NAVY FUND EQUIPMENT	260	0	2.06%	5	23	288	0	4.02%	12	-2	298
0505	AIR FORCE FUND EQUIPMENT	389	0	0.00%	0	632	1,021	0	0.00%	0	-1,021	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,316,663	1	-0.48%	-6,321	-193,822	1,116,521	0	-0.09%	-1,005	-1,034,421	81,095
0507	GSA MANAGED EQUIPMENT	43,307	2	2.00%	862	174,881	219,052	0	2.00%	4,380	-12,935	210,497
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	2,037	0	0.78%	16	-2,053	0	0	6.04%	0	402	402
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,215,069	3		-6,201	-163,189	2,045,682	0		32,448	-1,582,265	495,865
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,046,943	0	0.00%	0	328,421	1,375,364	0	0.00%	0	-694,318	681,046
0603	DLA DISTRIBUTION	84,233	0	0.00%	0	-4,793	79,440	0	0.00%	0	-54,621	24,819
0610	NAVAL AIR WARFARE CENTER	19,582	0	2.25%	441	-16,972	3,051	0	4.94%	151	-542	2,660
0611	NAVAL SURFACE WARFARE CENTER	0	0	1.63%	0	7,575	7,575	0	8.14%	617	0	8,192
0633	DLA DOCUMENT SERVICES	0	0	0.50%	0	7,808	7,808	0	0.65%	50	0	7,858
0647	DISA ENTERPRISE COMPUTING CENTERS	162	1	-10.00%	-16	17,254	17,401	0	1.30%	227	-1,554	16,074
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	12,344	0	3.73%	460	205	13,009	0	7.11%	925	-13,934	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	600,677	0	-8.63%	-51,837	-99,830	449,010	0	4.80%	21,553	-147,345	323,218
0672	PRMRF PURCHASES	95,449	0	0.63%	601	477	96,527	0	0.00%	0	3,145	99,672
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	25,089	25,089	0	0.00%	0	0	25,089
0679	COST REIMBURSABLE PURCHASES	99,620	0	2.00%	1,991	70,617	172,228	0	0.00%	0	-56,515	115,713
0683	PURCHASE FROM DWCF DCSA	0	0	0.00%	0	0	0	0	0.00%	0	322,233	322,233
0691	DFAS FINANCIAL OPERATIONS (ARMY)	467,833	0	-2.35%	-10,994	52,536	509,375	0	-3.17%	-16,147	-64,364	428,864
0697	REFUNDS	423	1	0.00%	0	-132	292	0	0.00%	0	-229	63
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,427,266	2		-59,354	388,255	2,756,169	0		7,376	-708,044	2,055,501
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	1	17.00%	0	-1	0	0	-5.20%	0	778	778
0703	JCS EXERCISES	449,031	0	17.00%	76,334	-146,956	378,409	0	-5.20%	-19,678	-356,025	2,706
0705	AMC CHANNEL CARGO	224,957	1	2.00%	4,499	-84,913	144,544	0	2.00%	2,891	-99,961	47,474

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<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>	
0717	SDDC GLOBAL POV	144	0	29.80%	42	4,383	4,569	0	-2.90%	-132	-11	4,426
0718	SDDC LINER OCEAN TRANSPORTATION	178,958	1	17.30%	30,960	280,524	490,443	0	-20.60%	-101,031	-94,206	295,206
0719	SDDC CARGO OPERATION (PORT HANDLING)	116,441	1	38.00%	44,247	75,798	236,487	0	-27.00%	-63,851	-67,974	104,662
0722	MSC AFLOAT PREPOSITIONING ARMY	201,643	0	28.00%	56,460	-41,787	216,316	0	-5.00%	-10,816	30,964	236,464
0771	COMMERCIAL TRANSPORTATION	2,131,876	0	2.00%	42,635	261,453	2,435,964	0	2.00%	48,718	-1,597,395	887,287
0799	TOTAL TRANSPORTATION	3,303,055	4		255,176	375,214	3,933,449	0		-163,402	-2,183,830	1,586,217
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	423,170	236	1.53%	6,479	1,239	431,124	-19,381	1.11%	4,585	15,305	431,633
0902	SEPARATION LIABILITY (FNIH)	1,609	23	2.14%	35	-19	1,648	-113	2.74%	42	0	1,577
0912	RENTAL PAYMENTS TO GSA (SLUC)	53,763	1	2.00%	1,076	104,792	159,632	0	2.00%	3,193	-3,354	159,471
0913	PURCHASED UTILITIES (NON-FUND)	760,508	1	2.00%	15,209	196,881	972,599	0	2.00%	19,451	24,988	1,017,038
0914	PURCHASED COMMUNICATIONS (NON-FUND)	287,265	0	2.00%	5,744	95,784	388,793	0	2.00%	7,769	-206,875	189,687
0915	RENTS (NON-GSA)	691,905	1	2.00%	13,839	49,835	755,580	0	2.00%	15,107	-344,054	426,633
0917	POSTAL SERVICES (U.S.P.S)	8,449	1	2.00%	166	2,249	10,865	0	2.00%	215	-1,949	9,131
0920	SUPPLIES AND MATERIALS (NON-FUND)	725,333	1	2.00%	14,507	453,063	1,192,904	0	2.00%	23,860	-316,378	900,386
0921	PRINTING AND REPRODUCTION	128,736	1	2.00%	2,572	127,987	259,296	0	2.00%	5,186	30,962	295,444
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,618,790	0	2.00%	92,375	-112,915	4,598,250	0	2.00%	91,967	-2,152,501	2,537,716
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,326,967	1	2.00%	126,539	-284,682	6,168,825	0	2.00%	123,377	-2,168,439	4,123,763
0924	PHARMACEUTICAL DRUGS	30,886	0	3.90%	1,204	16,926	49,016	0	2.00%	981	-147	49,850
0925	EQUIPMENT PURCHASES (NON-FUND)	501,112	0	2.00%	10,019	180,251	691,382	0	2.00%	13,826	-293,776	411,432
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	39,394	0	2.00%	787	-5,096	35,085	0	2.00%	702	-7,508	28,279
0928	SHIP MAINTENANCE BY CONTRACT	25,527	0	2.00%	510	14,022	40,059	0	2.00%	801	31,305	72,165
0929	AIRCRAFT REWORKS BY CONTRACT	6,063	0	2.00%	121	32,113	38,297	0	2.00%	766	-6,628	32,435
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	456,555	0	2.00%	9,133	-395,597	70,091	0	2.00%	1,399	-66,871	4,619
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,154,476	0	2.00%	63,085	-955,088	2,262,473	0	2.00%	45,248	-1,289,182	1,018,539
0933	STUDIES, ANALYSIS, AND EVALUATIONS	320,447	0	2.00%	6,407	-89,438	237,416	0	2.00%	4,750	-140,691	101,475
0934	ENGINEERING AND TECHNICAL SERVICES	571,722	0	2.00%	11,433	-92,642	490,513	0	2.00%	9,808	-282,132	218,189

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
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Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<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>	
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	451,412	1	2.00%	9,029	-151,714	308,728	0	2.00%	6,176	-19,205	295,699
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,015	0	-0.67%	-19	20,549	23,545	0	2.00%	471	486	24,502
0953	MILITARY - OTHER PERSONNEL BENEFITS	105	0	0.00%	0	-27	78	0	0.00%	0	-13	65
0955	MEDICAL CARE	6,344	0	3.90%	248	-5,798	794	0	3.90%	30	-33	791
0957	LAND AND STRUCTURES	3,415,641	1	2.00%	68,314	-2,190,269	1,293,687	0	2.00%	25,872	-689,143	630,416
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	22,028	0	2.00%	437	3,803	26,268	0	2.00%	525	-79	26,714
0960	INTEREST AND DIVIDENDS	4,593	1	2.00%	89	-4,447	236	4	2.00%	3	-84	159
0964	SUBSISTENCE AND SUPPORT OF PERSONS	302,205	0	2.00%	6,043	-96,347	211,901	0	2.00%	4,240	-116,354	99,787
0985	RESEARCH AND DEVELOPMENT CONTRACTS	100	0	0.00%	0	1,882	1,982	0	0.00%	0	434	2,416
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,847,449	1	2.00%	76,945	57,715	3,982,110	0	2.00%	79,643	-1,562,732	2,499,021
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	411,256	0	2.00%	8,224	3,570	423,050	0	2.00%	8,461	-106,981	324,530
0989	OTHER SERVICES	4,134,035	0	2.00%	82,676	-781,727	3,434,984	0	2.00%	68,705	-2,136,988	1,366,701
0990	IT CONTRACT SUPPORT SERVICES	2,422,147	1	2.00%	48,442	463,144	2,933,734	0	2.00%	58,672	-733,916	2,258,490
0991	FOREIGN CURRENCY VARIANCE	-10,602	0	2.00%	-212	10,814	0	0	2.00%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	343,488	0	2.00%	6,870	-4,844	345,514	0	2.00%	6,910	312,853	665,277
0999	TOTAL OTHER PURCHASES	34,489,914	271		688,406	-3,224,279	31,954,312	-19,490		635,018	-12,241,676	20,328,164
9999	GRAND TOTAL	62,296,220	1,289		1,100,348	-3,764,736	59,633,121	-24,553		847,249	-20,142,849	40,312,968

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 2019	FC	Price	Price	Program	FY 2020	FC	Price	Price	Program	FY 2021
		<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	10,003,562	0	1.81%	181,248	-112,396	10,072,414	0	1.45%	146,440	655,779	10,874,633
0103	WAGE BOARD	444,272	0	1.90%	8,446	-29,925	422,793	0	1.27%	5,365	6,683	434,841
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	130,460	1,003	1.21%	1,590	-17,165	115,888	-5,063	1.58%	1,749	915	113,489
0106	BENEFITS TO FORMER EMPLOYEES	18,750	0	0.00%	0	-18,750	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	13,796	0	0.00%	0	105	13,901	0	0.00%	0	201	14,102
0111	DISABILITY COMPENSATION	77,156	0	0.00%	0	16,115	93,271	0	0.00%	0	3,675	96,946
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,687,996	1,003		191,274	-162,006	10,718,267	-5,063		153,524	667,283	11,534,011
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,701,638	1	2.00%	34,026	-347,938	1,387,727	0	2.00%	27,754	-433,466	982,015
0399	TOTAL TRAVEL	1,701,638	1		34,026	-347,938	1,387,727	0		27,754	-433,466	982,015
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	925,761	0	-0.67%	-6,200	62,601	982,162	0	-5.07%	-49,796	-534,688	397,678
0402	SERVICE FUND FUEL	636	0	-0.67%	-4	21,001	21,633	0	-5.07%	-1,096	1,744	22,281
0411	ARMY SUPPLY	5,781,989	1	-0.09%	-5,204	-950,700	4,826,086	0	4.10%	197,869	-1,842,485	3,181,470
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,487	0	2.06%	31	590	2,108	0	4.02%	85	-919	1,274
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	1	8.05%	0	1,544	1,545	0	9.69%	149	252	1,946
0416	GSA MANAGED SUPPLIES AND MATERIALS	386,104	1	2.00%	7,723	-13,644	380,184	0	2.00%	7,603	-58,049	329,738
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	17,696	17,696	0	2.00%	353	2,995	21,044
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	7,232	1	-0.11%	-8	9,302	16,527	0	-0.07%	-10	199,989	216,506
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	42,055	0	-0.40%	-166	27,189	69,078	0	0.14%	95	123,996	193,169
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	5,273	0	-0.35%	-17	-763	4,493	0	-0.05%	-1	-3,373	1,119
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	320,745	1	0.27%	866	194,391	516,003	0	-0.14%	-720	93,017	608,300
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,471,282	5		-2,979	-630,793	6,837,515	0		154,531	-2,017,521	4,974,525
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0502 ARMY FUND EQUIPMENT	852,413	0	-0.09%	-763	-142,850	708,800	0	4.10%	29,061	-462,907	274,954
0503 NAVY FUND EQUIPMENT	260	0	2.06%	5	23	288	0	4.02%	12	-2	298
0505 AIR FORCE FUND EQUIPMENT	389	0	0.00%	0	632	1,021	0	0.00%	0	-1,021	0
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,316,663	1	-0.48%	-6,321	-193,822	1,116,521	0	-0.09%	-1,005	-1,015,803	99,713
0507 GSA MANAGED EQUIPMENT	43,307	2	2.00%	862	174,881	219,052	0	2.00%	4,380	-2,490	220,942
0508 DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	2,037	0	0.78%	16	-2,053	0	0	6.04%	0	402	402
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,215,069	3		-6,201	-163,189	2,045,682	0		32,448	-1,481,821	596,309
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,046,943	0	0.00%	0	328,421	1,375,364	0	0.00%	0	-694,318	681,046
0603 DLA DISTRIBUTION	84,233	0	0.00%	0	-4,793	79,440	0	0.00%	0	-54,621	24,819
0610 NAVAL AIR WARFARE CENTER	19,582	0	2.25%	441	-16,972	3,051	0	4.94%	151	-542	2,660
0611 NAVAL SURFACE WARFARE CENTER	0	0	1.63%	0	7,575	7,575	0	8.14%	617	0	8,192
0633 DLA DOCUMENT SERVICES	0	0	0.50%	0	7,808	7,808	0	0.65%	50	0	7,858
0647 DISA ENTERPRISE COMPUTING CENTERS	162	1	-10.00%	-16	17,254	17,401	0	1.30%	227	-1,554	16,074
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	12,344	0	3.73%	460	205	13,009	0	7.11%	925	-13,934	0
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	600,677	0	-8.63%	-51,837	-99,830	449,010	0	4.80%	21,553	-147,345	323,218
0672 PRMRF PURCHASES	95,449	0	0.63%	601	477	96,527	0	0.00%	0	3,145	99,672
0675 DLA DISPOSITION SERVICES	0	0	0.00%	0	25,089	25,089	0	0.00%	0	0	25,089
0679 COST REIMBURSABLE PURCHASES	99,620	0	2.00%	1,991	70,617	172,228	0	0.00%	0	-56,515	115,713
0683 PURCHASE FROM DWCF DCSA	0	0	0.00%	0	0	0	0	0.00%	0	322,233	322,233
0691 DFAS FINANCIAL OPERATIONS (ARMY)	467,833	0	-2.35%	-10,994	52,536	509,375	0	-3.17%	-16,147	-64,364	428,864
0697 REFUNDS	423	1	0.00%	0	-132	292	0	0.00%	0	-229	63
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,427,266	2		-59,354	388,255	2,756,169	0		7,376	-708,044	2,055,501
<u>TRANSPORTATION</u>											
0702 AMC SAAM (FUND)	0	1	17.00%	0	-1	0	0	-5.20%	0	778	778
0703 JCS EXERCISES	449,031	0	17.00%	76,334	-146,956	378,409	0	-5.20%	-19,678	-356,025	2,706
0705 AMC CHANNEL CARGO	224,957	1	2.00%	4,499	-84,913	144,544	0	2.00%	2,891	-99,961	47,474

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(\$ In Thousands)

		FY 2019	FC	Price	Price	Program	FY 2020	FC	Price	Price	Program	FY 2021
		<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	5	0	-10.60%	-1	26,713	26,717	0	-73.00%	-19,503	0	7,214
0717	SDDC GLOBAL POV	144	0	29.80%	42	4,383	4,569	0	-2.90%	-132	-11	4,426
0718	SDDC LINER OCEAN TRANSPORTATION	178,958	1	17.30%	30,960	280,524	490,443	0	-20.60%	-101,031	-94,206	295,206
0719	SDDC CARGO OPERATION (PORT HANDLING)	116,441	1	38.00%	44,247	75,798	236,487	0	-27.00%	-63,851	-67,974	104,662
0722	MSC AFLOAT PREPOSITIONING ARMY	201,643	0	28.00%	56,460	-41,787	216,316	0	-5.00%	-10,816	30,964	236,464
0771	COMMERCIAL TRANSPORTATION	2,131,876	0	2.00%	42,635	261,453	2,435,964	0	2.00%	48,718	-761,790	1,722,892
0799	TOTAL TRANSPORTATION	3,303,055	4		255,176	375,214	3,933,449	0		-163,402	-1,348,225	2,421,822
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	423,170	236	1.53%	6,479	1,239	431,124	-19,381	1.11%	4,585	15,305	431,633
0902	SEPARATION LIABILITY (FNIH)	1,609	23	2.14%	35	-19	1,648	-113	2.74%	42	0	1,577
0912	RENTAL PAYMENTS TO GSA (SLUC)	53,763	1	2.00%	1,076	104,792	159,632	0	2.00%	3,193	-3,354	159,471
0913	PURCHASED UTILITIES (NON-FUND)	760,508	1	2.00%	15,209	196,881	972,599	0	2.00%	19,451	25,615	1,017,665
0914	PURCHASED COMMUNICATIONS (NON-FUND)	287,265	0	2.00%	5,744	95,784	388,793	0	2.00%	7,769	-206,758	189,804
0915	RENTS (NON-GSA)	691,905	1	2.00%	13,839	49,835	755,580	0	2.00%	15,107	-344,054	426,633
0917	POSTAL SERVICES (U.S.P.S)	8,449	1	2.00%	166	2,249	10,865	0	2.00%	215	-1,949	9,131
0920	SUPPLIES AND MATERIALS (NON-FUND)	725,333	1	2.00%	14,507	453,063	1,192,904	0	2.00%	23,860	-193,969	1,022,795
0921	PRINTING AND REPRODUCTION	128,736	1	2.00%	2,572	127,987	259,296	0	2.00%	5,186	30,962	295,444
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,618,790	0	2.00%	92,375	-112,915	4,598,250	0	2.00%	91,967	-2,119,007	2,571,210
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,326,967	1	2.00%	126,539	-284,682	6,168,825	0	2.00%	123,377	-2,167,812	4,124,390
0924	PHARMACEUTICAL DRUGS	30,886	0	3.90%	1,204	16,926	49,016	0	2.00%	981	-147	49,850
0925	EQUIPMENT PURCHASES (NON-FUND)	501,112	0	2.00%	10,019	180,251	691,382	0	2.00%	13,826	-281,243	423,965
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	39,394	0	2.00%	787	-5,096	35,085	0	2.00%	702	-7,508	28,279
0928	SHIP MAINTENANCE BY CONTRACT	25,527	0	2.00%	510	14,022	40,059	0	2.00%	801	31,305	72,165
0929	AIRCRAFT REWORKS BY CONTRACT	6,063	0	2.00%	121	32,113	38,297	0	2.00%	766	-6,628	32,435
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	456,555	0	2.00%	9,133	-395,597	70,091	0	2.00%	1,399	-66,871	4,619
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,154,476	0	2.00%	63,085	-955,088	2,262,473	0	2.00%	45,248	-1,289,182	1,018,539
0933	STUDIES, ANALYSIS, AND EVALUATIONS	320,447	0	2.00%	6,407	-89,438	237,416	0	2.00%	4,750	-140,691	101,475
0934	ENGINEERING AND TECHNICAL SERVICES	571,722	0	2.00%	11,433	-92,642	490,513	0	2.00%	9,808	-282,132	218,189

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	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3,961	0	2.00%	80	109,812	113,853	0	2.00%	2,277	-11,996	104,134
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	451,412	1	2.00%	9,029	-151,714	308,728	0	2.00%	6,176	-19,205	295,699
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,015	0	-0.67%	-19	20,549	23,545	0	2.00%	471	486	24,502
0953	MILITARY - OTHER PERSONNEL BENEFITS	105	0	0.00%	0	-27	78	0	0.00%	0	-13	65
0955	MEDICAL CARE	6,344	0	3.90%	248	-5,798	794	0	3.90%	30	-33	791
0957	LAND AND STRUCTURES	3,415,641	1	2.00%	68,314	-2,190,269	1,293,687	0	2.00%	25,872	-689,143	630,416
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	22,028	0	2.00%	437	3,803	26,268	0	2.00%	525	-79	26,714
0960	INTEREST AND DIVIDENDS	4,593	1	2.00%	89	-4,447	236	4	2.00%	3	-84	159
0964	SUBSISTENCE AND SUPPORT OF PERSONS	302,205	0	2.00%	6,043	-96,347	211,901	0	2.00%	4,240	-116,354	99,787
0985	RESEARCH AND DEVELOPMENT CONTRACTS	100	0	0.00%	0	1,882	1,982	0	0.00%	0	434	2,416
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,847,449	1	2.00%	76,945	57,715	3,982,110	0	2.00%	79,643	-1,547,587	2,514,166
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	411,256	0	2.00%	8,224	3,570	423,050	0	2.00%	8,461	-106,981	324,530
0989	OTHER SERVICES	4,134,035	0	2.00%	82,676	-781,727	3,434,984	0	2.00%	68,705	-2,131,559	1,372,130
0990	IT CONTRACT SUPPORT SERVICES	2,422,147	1	2.00%	48,442	463,144	2,933,734	0	2.00%	58,672	-716,471	2,275,935
0991	FOREIGN CURRENCY VARIANCE	-10,602	0	2.00%	-212	10,814	0	0	2.00%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	343,488	0	2.00%	6,870	-4,844	345,514	0	2.00%	6,910	312,853	665,277
0999	TOTAL OTHER PURCHASES	34,489,914	271		688,406	-3,224,279	31,954,312	-19,490		635,018	-12,033,850	20,535,990
9999	GRAND TOTAL	62,296,220	1,289		1,100,348	-3,764,736	59,633,121	-24,553		847,249	-17,355,644	43,100,173

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		<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,003,562	0	1.80%	180,300	-111,448	10,072,414	0	1.45%	146,443	655,776	10,874,633
0103	WAGE BOARD	444,272	0	1.90%	8,437	-29,916	422,793	0	1.27%	5,366	6,682	434,841
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	130,460	1,003	1.21%	1,590	-17,165	115,888	-5,063	1.58%	1,750	914	113,489
0106	BENEFITS TO FORMER EMPLOYEES	18,750	0	0.00%	0	-18,750	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	13,796	0	0.00%	0	105	13,901	0	0.00%	0	201	14,102
0111	DISABILITY COMPENSATION	77,156	0	0.00%	0	16,115	93,271	0	0.00%	0	3,675	96,946
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,687,996	1,003		191,274	-162,006	10,718,267	-5,063		153,524	667,283	11,534,011
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,701,638	1	2.00%	34,027	-851,443	884,223	0	2.00%	17,684	80,108	982,015
0399	TOTAL TRAVEL	1,701,638	1		34,026	-851,442	884,223	0		17,684	80,108	982,015
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	925,761	0	-0.67%	-6,199	-524,355	395,207	0	-5.07%	-20,037	22,508	397,678
0402	SERVICE FUND FUEL	636	0	-0.67%	-4	21,001	21,633	0	-5.07%	-1,096	1,744	22,281
0411	ARMY SUPPLY	5,781,989	1	-0.09%	-5,204	-3,115,048	2,661,738	0	4.10%	109,131	410,601	3,181,470
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,487	0	2.06%	31	-676	842	0	4.02%	34	398	1,274
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	1	8.05%	0	1,544	1,545	0	9.69%	149	252	1,946
0416	GSA MANAGED SUPPLIES AND MATERIALS	386,104	1	2.00%	7,721	-194,421	199,405	0	2.00%	3,986	126,347	329,738
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	17,696	17,696	0	2.00%	353	2,995	21,044
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	7,232	1	-0.11%	-8	9,302	16,527	0	-0.07%	-10	199,989	216,506
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	42,055	0	-0.40%	-166	25,894	67,783	0	0.14%	94	125,292	193,169
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	5,273	0	-0.35%	-18	-4,136	1,119	0	-0.05%	0	0	1,119
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	320,745	1	0.27%	866	193,345	514,957	0	-0.14%	-720	94,063	608,300
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,471,282	5		-2,979	-3,569,856	3,898,452	0		91,884	984,189	4,974,525
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	852,413	0	-0.09%	-764	-594,650	256,999	0	4.10%	10,537	7,418	274,954

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>		
0503	NAVY FUND EQUIPMENT	260	0	2.06%	5	23	288	0	4.02%	12	-2	298
0505	AIR FORCE FUND EQUIPMENT	389	0	0.00%	0	-389	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,316,663	1	-0.48%	-6,320	-1,235,836	74,508	0	-0.09%	-65	25,270	99,713
0507	GSA MANAGED EQUIPMENT	43,307	2	2.00%	862	172,526	216,697	0	2.00%	4,333	-88	220,942
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	2,037	0	0.78%	16	-2,053	0	0	6.04%	0	402	402
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,215,069	3		-6,201	-1,660,379	548,492	0		14,817	33,000	596,309
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,046,943	0	0.00%	0	-173,560	873,383	0	0.00%	0	-192,337	681,046
0603	DLA DISTRIBUTION	84,233	0	0.00%	0	-62,306	21,927	0	0.00%	0	2,892	24,819
0610	NAVAL AIR WARFARE CENTER	19,582	0	2.25%	441	-17,488	2,535	0	4.94%	125	0	2,660
0611	NAVAL SURFACE WARFARE CENTER	0	0	1.63%	0	7,575	7,575	0	8.14%	617	0	8,192
0633	DLA DOCUMENT SERVICES	0	0	0.50%	0	7,808	7,808	0	0.65%	50	0	7,858
0647	DISA ENTERPRISE COMPUTING CENTERS	162	1	-10.00%	-16	17,254	17,401	0	1.30%	227	-1,554	16,074
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	12,344	0	3.73%	460	-12,804	0	0	7.11%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	600,677	0	-8.63%	-51,836	-272,489	276,352	0	4.80%	13,265	33,601	323,218
0672	PRMRF PURCHASES	95,449	0	0.63%	601	477	96,527	0	0.00%	0	3,145	99,672
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	25,089	25,089	0	0.00%	0	0	25,089
0679	COST REIMBURSABLE PURCHASES	99,620	0	2.00%	1,991	18,513	120,124	0	0.00%	0	-4,411	115,713
0683	PURCHASE FROM DWCF DCSA	0	0	0.00%	0	0	0	0	0.00%	0	322,233	322,233
0691	DFAS FINANCIAL OPERATIONS (ARMY)	467,833	0	-2.35%	-10,994	52,536	509,375	0	-3.17%	-16,147	-64,364	428,864
0697	REFUNDS	423	1	0.00%	0	-361	63	0	0.00%	0	0	63
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,427,266	2		-59,354	-409,755	1,958,159	0		-1,863	99,205	2,055,501
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	1	17.00%	0	-1	0	0	-5.20%	0	778	778
0703	JCS EXERCISES	449,031	0	17.00%	76,334	-522,922	2,443	0	-5.20%	-127	390	2,706
0705	AMC CHANNEL CARGO	224,957	1	2.00%	4,499	-194,957	34,500	0	2.00%	690	12,284	47,474
0708	MSC CHARTERED CARGO	5	0	-10.60%	-1	26,713	26,717	0	-73.00%	-19,503	0	7,214

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

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0717	SDDC GLOBAL POV	144	0	29.80%	42	4,379	4,565	0	-2.90%	-132	-7	4,426
0718	SDDC LINER OCEAN TRANSPORTATION	178,958	1	17.30%	30,960	133,686	343,605	0	-20.60%	-70,782	22,383	295,206
0719	SDDC CARGO OPERATION (PORT HANDLING)	116,441	1	38.00%	44,248	-21,197	139,493	0	-27.00%	-37,662	2,831	104,662
0722	MSC AFLOAT PREPOSITIONING ARMY	201,643	0	28.00%	56,460	-41,787	216,316	0	-5.00%	-10,816	30,964	236,464
0771	COMMERCIAL TRANSPORTATION	2,131,876	0	2.00%	42,635	-1,171,488	1,003,023	0	2.00%	20,059	699,810	1,722,892
0799	TOTAL TRANSPORTATION	3,303,055	4		255,176	-1,787,573	1,770,662	0		-118,273	769,433	2,421,822
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	423,170	236	1.53%	6,476	1,242	431,124	-19,381	1.11%	4,583	15,307	431,633
0902	SEPARATION LIABILITY (FNIH)	1,609	23	2.14%	35	-19	1,648	-113	2.74%	42	0	1,577
0912	RENTAL PAYMENTS TO GSA (SLUC)	53,763	1	2.00%	1,076	103,092	157,932	0	2.00%	3,159	-1,620	159,471
0913	PURCHASED UTILITIES (NON-FUND)	760,508	1	2.00%	15,209	-204,361	571,357	0	2.00%	11,428	434,880	1,017,665
0914	PURCHASED COMMUNICATIONS (NON-FUND)	287,265	0	2.00%	5,745	-107,774	185,236	0	2.00%	3,700	868	189,804
0915	RENTS (NON-GSA)	691,905	1	2.00%	13,838	-269,194	436,550	0	2.00%	8,728	-18,645	426,633
0917	POSTAL SERVICES (U.S.P.S)	8,449	1	2.00%	166	304	8,920	0	2.00%	176	35	9,131
0920	SUPPLIES AND MATERIALS (NON-FUND)	725,333	1	2.00%	14,506	111,429	851,269	0	2.00%	17,026	154,500	1,022,795
0921	PRINTING AND REPRODUCTION	128,736	1	2.00%	2,572	125,222	256,531	0	2.00%	5,131	33,782	295,444
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,618,790	0	2.00%	92,374	-2,106,063	2,605,101	0	2.00%	52,103	-85,994	2,571,210
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,326,967	1	2.00%	126,539	-2,511,560	3,941,947	0	2.00%	78,837	103,606	4,124,390
0924	PHARMACEUTICAL DRUGS	30,886	0	3.90%	1,204	16,926	49,016	0	2.00%	981	-147	49,850
0925	EQUIPMENT PURCHASES (NON-FUND)	501,112	0	2.00%	10,021	-203,986	307,147	0	2.00%	6,143	110,675	423,965
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	39,394	0	2.00%	787	-20,992	19,189	0	2.00%	384	8,706	28,279
0928	SHIP MAINTENANCE BY CONTRACT	25,527	0	2.00%	510	9,204	35,241	0	2.00%	705	36,219	72,165
0929	AIRCRAFT REWORKS BY CONTRACT	6,063	0	2.00%	121	11,050	17,234	0	2.00%	345	14,856	32,435
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	456,555	0	2.00%	9,133	-461,159	4,529	0	2.00%	90	0	4,619
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,154,476	0	2.00%	63,086	-2,226,018	991,544	0	2.00%	19,832	7,163	1,018,539
0933	STUDIES, ANALYSIS, AND EVALUATIONS	320,447	0	2.00%	6,408	-222,796	104,059	0	2.00%	2,081	-4,665	101,475
0934	ENGINEERING AND TECHNICAL SERVICES	571,722	0	2.00%	11,433	-362,586	220,569	0	2.00%	4,410	-6,790	218,189
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3,961	0	2.00%	80	109,146	113,187	0	2.00%	2,264	-11,317	104,134

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

DEPARTMENT OF THE ARMY
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Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	451,412	1	2.00%	9,029	-185,115	275,327	0	2.00%	5,508	14,864	295,699
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,015	0	-0.67%	-19	20,547	23,543	0	2.00%	471	488	24,502
0953	MILITARY - OTHER PERSONNEL BENEFITS	105	0	0.00%	0	-40	65	0	0.00%	0	0	65
0955	MEDICAL CARE	6,344	0	3.90%	248	-5,913	679	0	3.90%	26	86	791
0957	LAND AND STRUCTURES	3,415,641	1	2.00%	68,314	-2,265,755	1,218,201	0	2.00%	24,363	-612,148	630,416
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	22,028	0	2.00%	438	3,657	26,122	0	2.00%	522	70	26,714
0960	INTEREST AND DIVIDENDS	4,593	1	2.00%	89	-4,521	162	4	2.00%	3	-10	159
0964	SUBSISTENCE AND SUPPORT OF PERSONS	302,205	0	2.00%	6,042	-210,139	98,108	0	2.00%	1,963	-284	99,787
0985	RESEARCH AND DEVELOPMENT CONTRACTS	100	0	0.00%	0	1,790	1,890	0	0.00%	0	526	2,416
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,847,449	1	2.00%	76,944	-1,165,449	2,758,945	0	2.00%	55,179	-299,958	2,514,166
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	411,256	0	2.00%	8,224	-45,956	373,524	0	2.00%	7,470	-56,464	324,530
0989	OTHER SERVICES	4,134,035	0	2.00%	82,678	-2,927,919	1,288,794	0	2.00%	25,778	57,558	1,372,130
0990	IT CONTRACT SUPPORT SERVICES	2,422,147	1	2.00%	48,441	-427,965	2,042,624	0	2.00%	40,849	192,462	2,275,935
0991	FOREIGN CURRENCY VARIANCE	-10,602	0	2.00%	-212	10,814	0	0	2.00%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	343,488	0	2.00%	6,870	-4,844	345,514	0	2.00%	6,910	312,853	665,277
0999	TOTAL OTHER PURCHASES	34,489,914	271		688,406	-15,415,763	19,762,828	-19,490		391,192	401,460	20,535,990
9999	GRAND TOTAL	62,296,220	1,289		1,100,348	-23,856,774	39,541,083	-24,553		548,965	3,034,678	43,100,173

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

FY 2020 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	7,179,205	748,156	5,227,254	9,643,258	22,797,873
1. Congressional Adjustments					
a) Distributed Adjustments	17,111,331	13,685	-28,512	-101,294	16,995,210
1) Classified adjustment (SAG: 411)	0	0	0	-39	-39
2) Congressional Add for Childcare Programs (SAG: 131)	50,000	0	0	0	50,000
3) Excess FTE Request (SAG: 121)	-22,580	0	0	0	-22,580
4) Excess growth (SAGs: Multiple)	-50,000	0	-13,665	0	-63,665
5) Excess personnel (SAG: 422)	0	0	0	-2,000	-2,000
6) Excess travel request (SAG: 324)	0	0	-4,000	0	-4,000
7) Program decrease - remove one-time fiscal year 2019 cost (SAG: 131)	-6,000	0	0	0	-6,000
8) Program decrease unaccounted for (SAGs: Multiple)	-46,500	0	0	-50,000	-96,500
9) Program increase - advanced manufacturing CoE technology (SAGs: 132,422)	4,000	0	0	1,000	5,000
10) Program Increase - Capitol Fourth (SAG: 435)	0	0	0	1,500	1,500
11) Program increase - enhanced lightweight hard armor (SAG: 121)	25,000	0	0	0	25,000
12) Program increase - PFAS remediation (SAG: 131)	5,000	0	0	0	5,000
13) Program increase - SOUTHCOM ISR operations and technical network analysis center (SAG: 411)	0	0	0	10,330	10,330
14) Program increase - SOUTHCOM Multi-Missions Support Vessel (SAG: 143)	18,000	0	0	0	18,000
15) Program increase - SOUTHCOM SAR (SAG: 411)	0	0	0	10,000	10,000
16) Program increase - upgrades to prepositioned hospital centers in EUCOM (SAGs: 211,212)	0	13,685	0	0	13,685
17) Program increase (SAG: 335)	0	0	3,000	0	3,000
18) Projected underexecution (SAG: 116)	-100,000	0	0	0	-100,000
19) Reduce duplication (SAG: 121)	-8,000	0	0	0	-8,000
20) Restore Blue Force Shield decrease (SAG: 122)	5,500	0	0	0	5,500
21) Restoring acquisition accountability - Synthetic training environment (SAG: 121)	-10,000	0	0	0	-10,000
22) ROTC Helicopter Training (SAG: 314)	0	0	1,500	0	1,500
23) Transfer from Title IX (SAGs: Multiple)	17,714,611	0	0	0	17,714,611
24) Transfer to title IX - personnel recovery and casualty evacuation support (SAG: 141)	-17,000	0	0	0	-17,000
25) Unjustified growth (SAGs: Multiple)	-450,700	0	-10,000	-67,000	-527,700
26) Unjustified growth for accessioning information environment (SAG: 331)	0	0	-5,347	0	-5,347
27) Unjustified growth in headquarters (SAG: 435)	0	0	0	-5,085	-5,085

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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>
Total Distributed Adjustments	17,111,331	13,685	-28,512	-101,294	16,995,210
b) Undistributed Adjustments	-108,635	-2,821	-17,860	-66,684	-196,000
1) Coordination between active and reserve components (SAG: 121)	2,000	0	0	0	2,000
2) Historical Unobligation (SAGs: Multiple)	-68,913	-1,743	-11,646	-17,698	-100,000
3) Improved outer-tactical vests for female soldiers (SAG: 121)	5,000	0	0	0	5,000
4) Overestimation of Civilian FTE targets (SAGs: Multiple)	-50,722	-1,078	-6,214	-48,986	-107,000
5) Program increase - P.L. 115-68 Implementation at Combatant Commands (SAGs: Multiple)	1,000	0	0	0	1,000
6) Training for gaps in emerging technologies (SAG: 122)	3,000	0	0	0	3,000
Total Undistributed Adjustments	-108,635	-2,821	-17,860	-66,684	-196,000
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	-47,962	-608	-29	-7,401	-56,000
1) Sec. 8113. Savings due to favorable foreign exchange rates (SAGs: Multiple)	-47,962	-608	-29	-7,401	-56,000
Total General Provisions	-47,962	-608	-29	-7,401	-56,000
FY 2020 Estimated Amount	24,133,939	758,412	5,180,853	9,467,879	39,541,083
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Supplemental Appropriation, 2020	9,846,843	131,954	0	2,744,259	12,723,056
1) Overseas Contingency Operations Supplemental (SAGs: Multiple)	9,846,843	131,954	0	2,744,259	12,723,056
Total Overseas Contingency Operations Supplemental Appropriation, 2020	9,846,843	131,954	0	2,744,259	12,723,056
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					

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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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>
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2020 Estimated and Supplemental Funding	33,980,782	890,366	5,180,853	12,212,138	52,264,139
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2020 Estimate	33,980,782	890,366	5,180,853	12,212,138	52,264,139
5. Less: Emergency Supplemental Funding	-9,846,843	-131,954	0	-2,744,259	12,723,056
a) Less: War-Related and Disaster Supplemental Appropriation	-9,846,843	-131,954	0	-2,744,259	12,723,056
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2020 Current Estimate	24,133,939	758,412	5,180,853	9,467,879	39,541,083
6. Price Change	402,952	-1,976	98,281	25,155	524,412
7. Transfers					
a) Transfers In					
1) Logistics Headquarters (SAG: 423)	0	0	0	1,358	1,358
2) Administration (SAG: 431)	0	0	0	1,445	1,445
3) Army Acquisition Executive Support - Administration (SAG: 435)	0	0	0	169	169
4) Army Acquisition Executive Support - Information Management (SAG: 435)	0	0	0	1,203	1,203
5) Army Acquisition Executive Support - Reimbursable to Direct Manpower (SAG: 435)	0	0	0	1,044	1,044
6) Army Continuing Education System (SAG: 333)	0	0	421	0	421
7) Army Counterintelligence (SAG: 411)	0	0	0	310	310
8) Combat Development Activities (SAG: 122)	5,226	0	0	0	5,226
9) Combat Development Tests, Experimentation & Instrumentation (SAG: 122)	662	0	0	0	662

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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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>
10) Combat Training Center (CTC) Program - Aviation Maintenance (SAG: 116)	3,278	0	0	0	3,278
11) Cyber Special Skills Training (SAG: 151)	13,000	0	0	0	13,000
12) Cyberspace Operations - Persistent Cyber Training environment (SAG: 151)	3,000	0	0	0	3,000
13) Cyberspace Operations (SAG: 151)	4,792	0	0	0	4,792
14) Defense Security Cooperation (SAGs: Multiple)	4,942	0	0	0	4,942
15) Defense-Wide Review - Childcare Fee Assistance (SAG: 131)	7,000	0	0	0	7,000
16) Defense-Wide Review - Defense Acquisition Workforce (SAG: 435)	0	0	0	37,640	37,640
17) Defense-Wide Review - Defense Finance and Accounting Service (SAG: 435)	0	0	0	64,100	64,100
18) Defense-Wide Review - Installation Management (SAG: 131)	41,475	0	0	0	41,475
19) Defense-Wide Review - Medical Readiness (SAG: 121)	993,867	0	0	0	993,867
20) Defense-Wide Review - Warrior Games (SAG: 131)	5,000	0	0	0	5,000
21) Garrison Support (SAG: 324)	0	0	1,272	0	1,272
22) General Purpose (SAG: 123)	3,842	0	0	0	3,842
23) Home Station Training - Intelligence, Surveillance, and Reconnaissance (SAG: 114)	26,151	0	0	0	26,151
24) Home Station Training - Pacific DEFENDER (SAG: 111)	150,000	0	0	0	150,000
25) Home Station Training - Special Operations Forces (SAG: 113)	3,386	0	0	0	3,386
26) Information Management (SAG: 423)	0	0	0	5,741	5,741
27) Logistics Management Support (SAG: 423)	0	0	0	130	130
28) Management and Operational Headquarters - Counter-Improvised Explosive Device (C-IED) (SAG: 133)	1,532	0	0	0	1,532
29) Management Headquarters Activities (MHA) Study Implementation (SAG: 144)	6,255	0	0	0	6,255
30) Manpower Realignment (SAG: 121)	1,290	0	0	0	1,290
31) Medical Management (SAG: 121)	2,922	0	0	0	2,922
32) Network Operations (SAG: 121)	3,705	0	0	0	3,705
33) Personnel and Pay Systems (SAG: 432)	0	0	0	58,062	58,062
34) Personnel Security Investigations (SAG: 434)	0	0	0	322,233	322,233
35) Procurement Reimbursable to Direct Manpower Conversion (SAG: 435)	0	0	0	25,458	25,458
36) Training Support to Units (SAG: 324)	0	0	3,140	0	3,140
Total Transfers In	1,281,325	0	4,833	518,893	1,805,051
b) Transfers Out					
1) Logistics Headquarters (SAG: 121)	-1,358	0	0	0	-1,358
2) Administration (SAG: 435)	0	0	0	-1,445	-1,445

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>
3) Army Acquisition Executive Support - Administration (SAG: 431)	0	0	0	-169	-169
4) Army Acquisition Executive Support - Information Management (SAG: 423)	0	0	0	-1,203	-1,203
5) Army Continuing Education System (SAG: 434)	0	0	0	-421	-421
6) Army Counterintelligence (SAG: 133)	-310	0	0	0	-310
7) Combat Development Activities (SAGs: Multiple)	0	0	-5,226	0	-5,226
8) Combat Development Tests, Experimentation & Instrumentation (SAG: 324)	0	0	-662	0	-662
9) Combat Training Center Program - Aviation Maintenance (SAG: 115)	-3,278	0	0	0	-3,278
10) Corps of Engineers - Direct to Reimbursable Manpower Conversion (SAG: 131)	-32,472	0	0	0	-32,472
11) Cyber Special Skills Training (SAGs: 313,321)	0	0	-13,000	0	-13,000
12) Cyberspace Operations (SAG: 432)	0	0	0	-4,792	-4,792
13) Garrison Support (SAG: 435)	0	0	0	-1,272	-1,272
14) General Purpose (SAG: 115)	-3,842	0	0	0	-3,842
15) Home Station Training - Intelligence, Surveillance, and Reconnaissance (SAG: 116)	-26,151	0	0	0	-26,151
16) Home Station Training - Pacific DEFENDER (SAG: 121)	-150,000	0	0	0	-150,000
17) Home Station Training - Special Operations Forces (SAG: 111)	-3,386	0	0	0	-3,386
18) Information Management (SAG: 435)	0	0	0	-5,741	-5,741
19) Logistics Management Support (SAG: 123)	-130	0	0	0	-130
20) Management and Operational Headquarters - Counter-Improvised Explosive Device (C-IED) (SAG: 114)	-1,532	0	0	0	-1,532
21) Management Headquarters Activities (MHA) Study Implementation (SAG: 441)	0	0	0	-6,255	-6,255
22) Manpower Realignment (SAG: 432)	0	0	0	-1,290	-1,290
23) Network Operations (SAGs: 131,153)	-3,705	0	0	0	-3,705
24) Personnel and Pay Systems (SAG: 435)	0	0	0	-58,062	-58,062
25) Personnel Security Investigations (SAG: 411)	0	0	0	-322,233	-322,233
26) Training Support to Units (SAG: 122)	-3,140	0	0	0	-3,140
Total Transfers Out	-229,304	0	-18,888	-402,883	-651,075

8. Program Increases

a) Annualization of New FY 2020 Program

b) One-Time FY 2021 Costs

1) Army Training Center Operations (SAG: 313)	0	0	12,597	0	12,597
2) Graduate Pilot Training Support (SAG: 324)	0	0	505	0	505

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>
3) Home Station Training - Dynamic Force Deployment (SAG: 113)	2,800	0	0	0	2,800
4) Home Station Training - Dynamic Force Employment (DFE) (SAGs: 111,112)	491,000	0	0	0	491,000
5) Home Station Training - Dynamic Force Employment (SAG: 116)	95,000	0	0	0	95,000
Total One-Time FY 2021 Costs	588,800	0	13,102	0	601,902
c) Program Growth in FY 2021					
1) Administration (SAG: 431)	0	0	0	13,654	13,654
2) APS-1 (CONUS) (SAG: 212)	0	14,316	0	0	14,316
3) APS-2 (Europe) (SAG: 212)	0	16,911	0	0	16,911
4) Army Acquisition Executive Support - U.S. Army Futures Command (SAG: 435)	0	0	0	16,490	16,490
5) Army Acquisition Executive Support (SAG: 435)	0	0	0	14,826	14,826
6) Army Career Development Program (SAG: 334)	0	0	10,047	0	10,047
7) Army Continuing Education (SAG: 333)	0	0	5,076	0	5,076
8) Army Financial Management Optimization (SAG: 438)	0	0	0	2,314	2,314
9) Army Global Command and Control System (SAG: 122)	2,465	0	0	0	2,465
10) Army Installation Support (SAG: 133)	1,804	0	0	0	1,804
11) Army Museum and Heritage Activities (SAG: 435)	0	0	0	5,270	5,270
12) Army Museum Enterprise (SAG: 434)	0	0	0	13,626	13,626
13) Army Prepositioned Stocks (APS-3/Afloat) (SAG: 211)	0	30,964	0	0	30,964
14) Army Prepositioned Stocks(APS-4/Northeast Asia) (SAG: 211)	0	2,242	0	0	2,242
15) Army Training Center Operations (SAGs: 312,313)	0	0	43,827	0	43,827
16) Balkans (SAG: 114)	8,458	0	0	0	8,458
17) Biological Surety Program (SAG: 424)	0	0	0	683	683
18) Biometrics (SAG: 432)	0	0	0	2,151	2,151
19) Civilian Average Annual Compensation (SAGs: Multiple)	101,155	3,045	36,352	94,926	235,478
20) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	3,675	3,675
21) Civilian Manpower Management (SAG: 433)	0	0	0	5,338	5,338
22) Civilian Unemployment Compensation (SAG: 436)	0	0	0	201	201
23) Classified Adjustments (SAG: 411)	0	0	0	57,865	57,865
24) Combat Development Activities (SAG: 122)	15,538	0	0	0	15,538
25) Combat Development Tests, Experimentation, and Instrumentation - Internal Realignment (SAG: 122)	23,843	0	0	0	23,843
26) Combat Vehicles (SAG: 123)	39,169	0	0	0	39,169

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>
27) Command/Garrison Services (SAG: 131)	17,701	0	0	0	17,701
28) Communications - Electronics (SAG: 123)	8,677	0	0	0	8,677
29) Community Services (SAG: 133)	848	0	0	0	848
30) Confinement Facilities (SAG: 434)	0	0	0	1,369	1,369
31) Conventional Ammunition - Non-Single Manager (SAG: 424)	0	0	0	3,010	3,010
32) Conventional Arms and Control Treaties (SAG: 411)	0	0	0	174	174
33) Core Logistical Sustainment (SAG: 121)	52,223	0	0	0	52,223
34) Cyber Special Skills Training (SAG: 151)	2,062	0	0	0	2,062
35) Defense Finance and Accounting Service (DFAS) (SAG: 435)	0	0	0	17,560	17,560
36) Defense Language Program (DLP) (SAG: 321)	0	0	2,303	0	2,303
37) Defense Language Program Support (SAG: 324)	0	0	1,036	0	1,036
38) Defense Travel System (SAG: 435)	0	0	0	921	921
39) Direct Mission Support - Joint Intelligence Analysis Center Security Contract (SAG: 142)	5,200	0	0	0	5,200
40) Direct Mission Support (SAGs: Multiple)	5,925	0	0	0	5,925
41) End Item Procurement Operations (SAG: 422)	0	0	0	9,872	9,872
42) End Item Supply Depot Operations (SAG: 422)	0	0	0	8,105	8,105
43) Energy (SAG: 131)	18,025	0	0	0	18,025
44) Enterprise Services (SAG: 432)	0	0	0	87,114	87,114
45) Environmental Programs (SAG: 131)	20,462	0	0	0	20,462
46) Facilities Operations - Utilities (SAG: 131)	135,135	0	0	0	135,135
47) Facilities Operations (SAG: 131)	14,436	0	0	0	14,436
48) Family, Community Service, and Soldier Support - Suicide Prevention Program (SAG: 121)	3,668	0	0	0	3,668
49) Field Operating Agencies and Service Support Agencies - Center for Army Analysis (SAG: 435)	0	0	0	2,016	2,016
50) Flying Hour Program Training (SAG: 322)	0	0	376	0	376
51) Forward Presence (SAG: 121)	14,403	0	0	0	14,403
52) Garrison Command Support (SAG: 121)	3,331	0	0	0	3,331
53) Garrison Support (SAG: 324)	0	0	114	0	114
54) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	1,528	1,528
55) Headquarters and Administrative Activities - Internal Realignment (SAG: 435)	0	0	0	715	715
56) Headquarters and Administrative Activities (SAG: 435)	0	0	0	4,348	4,348
57) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	7,340	7,340

Exhibit PB-31D Summary of Funding Increases and Decreases

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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
58) Headquarters Operations (SAGs: Multiple)	8,749	0	0	0	8,749
59) Home Station Training - Brigade Combat Team (BCT) Training Readiness (SAG: 111)	241,586	0	0	0	241,586
60) Home Station Training - Expanded Pacific DEFENDER Deployment Exercise (SAG: 111)	214,252	0	0	0	214,252
61) Home Station Training - Force Structure (SAG: 113)	3,729	0	0	0	3,729
62) Home Station Training - Functional Support Brigade (FSB) Training Readiness (SAG: 113)	14,708	0	0	0	14,708
63) Home Station Training - Korea Rotation (SAG: 111)	48,060	0	0	0	48,060
64) Home Station Training - Logistics Readiness Centers (LRC) (SAG: 115)	6,191	0	0	0	6,191
65) Home Station Training - Maintenance and Safety Support (SAG: 115)	1,378	0	0	0	1,378
66) Home Station Training - Military District of Washington (MDW) Mission Support (SAG: 116)	8,536	0	0	0	8,536
67) Home Station Training - Mobilization Exercises (SAG: 114)	50,000	0	0	0	50,000
68) Home Station Training - Multi-Domain Task Force (SAG: 112)	555	0	0	0	555
69) Home Station Training - Multi-Functional Support Brigade (MFSB) Training Readiness (SAG: 112)	6,438	0	0	0	6,438
70) Home Station Training - Theater Support Training Readiness (SAG: 114)	2,126	0	0	0	2,126
71) Home Station Training - Training Readiness (SAG: 116)	119,552	0	0	0	119,552
72) Homeland Defense (SAG: 121)	13,613	0	0	0	13,613
73) Inauguration and Outreach Activities (SAG: 435)	0	0	0	1,855	1,855
74) Industrial Preparedness (SAG: 213)	0	195	0	0	195
75) Information Management (SAG: 423)	0	0	0	22,697	22,697
76) Information Services (SAG: 432)	0	0	0	9,272	9,272
77) Information Technology Management Services (SAG: 121)	4,521	0	0	0	4,521
78) Information Technology Services Management (SAG: 131)	75,104	0	0	0	75,104
79) Institutional Training - Army Continuing Education System (ACES) (SAG: 121)	6,298	0	0	0	6,298
80) Intelligence Readiness (SAG: 121)	5,630	0	0	0	5,630
81) Internal Realignment - Graduate Pilot Training- Direct Support Maintenance (SAG: 322)	0	0	11,892	0	11,892
82) International Military Headquarters - NATO (SAG: 441)	0	0	0	6,131	6,131
83) Joint and International Programs (SAG: 121)	12,793	0	0	0	12,793
84) Judge Advocate General training (SAG: 323)	0	0	83	0	83
85) Logistical Operations - Internal Realignment (SAG: 121)	18,448	0	0	0	18,448
86) Logistics Management Support - Internal Realignment (SAG: 423)	0	0	0	26,238	26,238
87) Logistics Management Support (SAG: 423)	0	0	0	21,163	21,163
88) Long Haul Communications (DISN) (SAG: 432)	0	0	0	40,968	40,968

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>
89) Medical Headquarters (SAG: 133)	5,963	0	0	0	5,963
90) Medical Management (SAG: 121)	48,057	0	0	0	48,057
91) Medical NBC Defense (SAG: 211)	0	1,315	0	0	1,315
92) Military Construction and Restoration and Modernization Tails (SAG: 131)	3,074	0	0	0	3,074
93) Military Manpower Management (SAG: 433)	0	0	0	21,740	21,740
94) Non Commissioned Officer (NCO) Professional Development (SAG: 323)	0	0	1,737	0	1,737
95) Operational Mission Services (SAG: 131)	2,439	0	0	0	2,439
96) Operations and Activities (SAG: 121)	3,954	0	0	0	3,954
97) Operations and Activities - Army Vantage (SAG: 121)	133,636	0	0	0	133,636
98) Pentagon Reservation Facility (SAG: 437)	0	0	0	5,482	5,482
99) Personnel and Pay Systems (SAG: 432)	0	0	0	33,825	33,825
100) Professional Education (SAG: 323)	0	0	490	0	490
101) Reception Station (SAG: 312)	0	0	630	0	630
102) Recruiting (SAG: 331)	0	0	20,596	0	20,596
103) Restoral of Title IX Funding for Base Requirements (SAGs: Multiple)	1,500,000	0	0	0	1,500,000
104) Restoration and Modernization - European Infrastructure Consolidation (SAG: 132)	10,478	0	0	0	10,478
105) Restoration and Modernization - U.S. Army Cyber Center of Excellence (SAG: 132)	33,221	0	0	0	33,221
106) Restoration and Modernization - West Point Academic Buildings Upgrade Program (SAG: 132)	22,402	0	0	0	22,402
107) Restoration and Modernization - West Point Cadet Barracks Upgrade Program (SAG: 132)	11,442	0	0	0	11,442
108) Second Destination Transportation - Army and Air Force Exchange Services (SAG: 421)	0	0	0	15,939	15,939
109) Second Destination Transportation - Army Post Office Mail (APO) (SAG: 421)	0	0	0	4,100	4,100
110) Second Destination Transportation - Force Modernization/Recapitalization (SAG: 421)	0	0	0	8,111	8,111
111) Second Destination Transportation - Operations (SAG: 421)	0	0	0	42,627	42,627
112) Second Destination Transportation - Subsistence (SAG: 421)	0	0	0	2,629	2,629
113) Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	4,167	4,167
114) Second Destination Transportation - War Reserves (Non-Ammunition) (SAG: 421)	0	0	0	1,947	1,947
115) Security (SAG: 121)	4,105	0	0	0	4,105
116) Security Investigation Activities (SAG: 411)	0	0	0	1,823	1,823
117) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	8,772	0	8,772
118) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	4,795	4,795
119) Special Skills Training Support (SAG: 324)	0	0	2,473	0	2,473

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
120) Specialized Professional Education (SAG: 321)	0	0	1,389	0	1,389
121) Specialized Skills Training (SAG: 321)	0	0	21,946	0	21,946
122) Specialized Training, Flying Hour Program (SAG: 321)	0	0	413	0	413
123) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	6,969	0	6,969
124) Training Development (SAG: 324)	0	0	9,408	0	9,408
125) Training Support to Units (SAGs: 321,324)	0	0	7,606	0	7,606
126) Training Support: Army Training Center (SAG: 324)	0	0	6,711	0	6,711
127) U.S. Military Academy (USMA) (SAG: 311)	0	0	4,854	0	4,854
128) U.S. Military Academy Preparatory School (USMAPS) (SAG: 311)	0	0	579	0	579
129) US Army War College (SAG: 323)	0	0	2,849	0	2,849
130) US Military Entrance Processing Command - Applicant Processing System (SAG: 332)	0	0	1,168	0	1,168
131) US Military Entrance Processing Command (USMEPCOM) - Operations (SAG: 332)	0	0	1,508	0	1,508
132) USACE Headquarters Activities (SAG: 437)	0	0	0	175	175
133) USACE Support - Real Estate Management (SAG: 437)	0	0	0	1,412	1,412
Total Program Growth in FY 2021	3,135,566	68,988	211,204	652,187	4,067,945

9. Program Decreases

a) One-Time FY 2020 Costs

1) FY 2020 Congressional Add - APS-2 (Europe) (SAG: 212)	0	-10,139	0	0	-10,139
2) FY 2020 Congressional Add - Community Services (SAG: 131)	-50,000	0	0	0	-50,000
3) FY 2020 Congressional Add - Direct Mission Support (SAGs: Multiple)	-18,667	0	0	0	-18,667
4) FY 2020 Congressional Add - Enhanced Lightweight Hard Armor (SAG: 121)	-25,000	0	0	0	-25,000
5) FY 2020 Congressional Add - Environmental Programs (SAG: 131)	-5,000	0	0	0	-5,000
6) FY 2020 Congressional Add - Facility Investment Guidance (SAG: 132)	-4,000	0	0	0	-4,000
7) FY 2020 Congressional Add - Helicopter Training (SAG: 314)	0	0	-1,500	0	-1,500
8) FY 2020 Congressional Add - Joint and Department of Defense Support (SAG: 435)	0	0	0	-1,500	-1,500
9) FY 2020 Congressional Add - JROTC (SAG: 335)	0	0	-3,000	0	-3,000
10) FY 2020 Congressional Add - Operational Support (SAG: 121)	-2,000	0	0	0	-2,000
11) FY 2020 Congressional Add - PL 115-68 (SAG: 143)	-333	0	0	0	-333
12) FY 2020 Congressional Add - SOUTHCOM ISR Operations and Technical Network Analysis Center (SAG: 411)	0	0	0	-10,330	-10,330
13) FY 2020 Congressional Add - SOUTHCOM SAR (SAG: 411)	0	0	0	-10,000	-10,000

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
14) FY 2020 Congressional Add - Strategic Mobility (SAG: 211)	0	-3,546	0	0	-3,546
15) FY 2020 Congressional Add - Sustainment Systems Technical Support (SSTS) (SAG: 422)	0	0	0	-1,000	-1,000
16) FY 2020 Congressional Add - Women's Tactical Vests (SAG: 121)	-5,000	0	0	0	-5,000
17) FY2020 Congressional Add - Combat Development Activities (SAG: 122)	-3,000	0	0	0	-3,000
18) FY2020 Congressional Add - Commercial Satellite Airtime (SAG: 122)	-5,500	0	0	0	-5,500
19) Soldier Modernization (SAG: 121)	-27,088	0	0	0	-27,088
Total One-Time FY 2020 Costs	-145,588	-13,685	-4,500	-22,830	-186,603
b) Annualization of FY 2020 Program Decreases					
c) Program Decreases in FY 2021					
1) Acquisition Corps Education (SAG: 334)	0	0	-962	0	-962
2) Advertising (SAG: 331)	0	0	-11,577	0	-11,577
3) APS-4 (Northeast Asia) (SAG: 212)	0	-9,825	0	0	-9,825
4) APS-5 (Southwest Asia) (SAG: 212)	0	-56,565	0	0	-56,565
5) Army Acquisition Executive Support - Internal Realignment (SAG: 435)	0	0	0	-715	-715
6) Army Acquisition Support (SAG: 432)	0	0	0	-1,364	-1,364
7) Army Financial Operations and Systems (SAG: 438)	0	0	0	-8,816	-8,816
8) Army Force Management Training (SAG: 323)	0	0	-281	0	-281
9) Army Insider Threat Program (SAG: 153)	-1,969	0	0	0	-1,969
10) Army Intelligence-Related Information Technology Systems and Networks (SAG: 411)	0	0	0	-2,753	-2,753
11) Army Prepositioned Stocks (APS-5/Southwest Asia) (SAG: 211)	0	-1,753	0	0	-1,753
12) Army Tuition Assistance (SAG: 333)	0	0	-639	0	-639
13) Automation - Information Technology Systems (SAG: 434)	0	0	0	-1,583	-1,583
14) Aviation (SAG: 123)	-152,396	0	0	0	-152,396
15) Balkans (SAG: 114)	-5,853	0	0	0	-5,853
16) Chemical and Biological Treaties (SAG: 411)	0	0	0	-908	-908
17) Chemical Weapons Stockpile and Materiel Storage (SAG: 424)	0	0	0	-3,066	-3,066
18) Chief of Chaplains (SAG: 434)	0	0	0	-502	-502
19) Civilian Average Annual Compensation (SAGs: Multiple)	-17,275	0	-2,376	0	-19,651
20) Civilian Training (SAG: 334)	0	0	-5,078	0	-5,078
21) Civilian Workforce Reduction (SAGs: Multiple)	-32,708	-1,884	-6,253	-58,045	-98,890
22) Classified Adjustments (SAG: 411)	0	0	0	-3,068	-3,068

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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>
23) Combat Development Activities - Internal Realignment (SAG: 122)	-23,843	0	0	0	-23,843
24) Combat Development Tests, Experimentation and Instrumentation (SAG: 122)	-2,281	0	0	0	-2,281
25) Combat Training Center Program - Joint Multinational Readiness Center (JMRC) (SAG: 115)	-8,305	0	0	0	-8,305
26) Combat Training Center Program - Joint Readiness Training Center (JRTC) (SAG: 115)	-33,189	0	0	0	-33,189
27) Combat Training Center Program - Mission Command Training Program (MCTP) (SAG: 115)	-6,062	0	0	0	-6,062
28) Combat Training Center Program - National Training Center (SAG: 115)	-17,218	0	0	0	-17,218
29) Commercial Satellite Air Time (SAG: 122)	-9,923	0	0	0	-9,923
30) Commercial Satellite Communications (SAG: 432)	0	0	0	-30,048	-30,048
31) Community Services (SAG: 131)	-7,458	0	0	0	-7,458
32) Compensable Days (SAGs: Multiple)	-16,676	-166	-4,759	-10,578	-32,179
33) Contractor Logistics Support and Other Weapon Support (SAG: 122)	-2,286	0	0	0	-2,286
34) Conventional Ammunition - Single Manager (SAG: 424)	0	0	0	-5,591	-5,591
35) Cyber IT Services Management (SAG: 153)	-2,001	0	0	0	-2,001
36) Cybersecurity Activities (SAG: 153)	-94,510	0	0	0	-94,510
37) Cyberspace Operations (SAG: 151)	-20,683	0	0	0	-20,683
38) Defense-Wide Review (SAGs: 131,432)	-26,925	0	0	0	-26,925
39) Defense-Wide Review - Defense Finance and Accounting Service (DFAS) (SAG: 435)	0	0	0	-81,924	-81,924
40) Defense-Wide Review - Defense Logistics Agency (DLA) (SAGs: Multiple)	-12,212	-16	0	-71,358	-83,586
41) Defense-Wide Review - Logistical Operations (SAG: 121)	-10,006	0	0	0	-10,006
42) Defense-Wide Review - Pentagon Reservation Facility (SAG: 437)	0	0	0	-2,337	-2,337
43) Defense-Wide Review (SAGs: 131,432)	0	0	0	-5,214	-5,214
44) Defensive Cyberspace Operations (SAG: 151)	-3,304	0	0	0	-3,304
45) Direct Mission Support - MISO (SAG: 141)	-4,200	0	0	0	-4,200
46) Direct Mission Support - SPACECOM (SAGs: 141,143)	-2,756	0	0	0	-2,756
47) Direct Mission Support (SAGs: 142,143)	-1,718	0	0	0	-1,718
48) Disposition of Remains (SAG: 434)	0	0	0	-1,229	-1,229
49) Enterprise License Agreements (SAG: 432)	0	0	0	-28,895	-28,895
50) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	-12,254	-12,254
51) Facilities Operations (SAG: 131)	-30,349	0	0	0	-30,349
52) Facility Reduction Program (SAG: 132)	-31,520	0	0	0	-31,520
53) Family, Community Service, and Soldier Support - Army Recovery Care Program (ARCP) (SAG: 121)	-26,377	0	0	0	-26,377

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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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>
54) Field and Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	-1,849	-1,849
55) Former War Reserve For Allies-Korea (WRSA-K) (SAG: 424)	0	0	0	-12,096	-12,096
56) Garrison Command Support (SAG: 121)	-9,647	0	0	0	-9,647
57) General Purpose (SAG: 123)	-13,272	0	0	0	-13,272
58) Headquarters Operations - SPACECOM (SAG: 144)	-176	0	0	0	-176
59) Headquarters Operations (SAG: 144)	-114	0	0	0	-114
60) Home Station Training - AH-64E Apache (SAG: 116)	-3,121	0	0	0	-3,121
61) Home Station Training - Army Service Component Command (ASCC) and Theater Support Units Training Strategy (SAG: 114)	-1,794	0	0	0	-1,794
62) Home Station Training - Army Total Force Policy (ATFP) (SAG: 113)	-10,887	0	0	0	-10,887
63) Home Station Training - Aviation Ground Training Strategy (SAG: 116)	-4,055	0	0	0	-4,055
64) Home Station Training - Combat Training Center Aircraft (SAG: 116)	-7,350	0	0	0	-7,350
65) Home Station Training - Contractor Logistics Support (CLS) (SAG: 115)	-4,216	0	0	0	-4,216
66) Home Station Training - Emergency Deployment Training Exercise (EDRE) (SAG: 113)	-22,555	0	0	0	-22,555
67) Home Station Training - Functional and Multi-Functional Support Brigade (FSB/MFSB) Training Strategy (SAG: 113)	-42,011	0	0	0	-42,011
68) Home Station Training - Information Operations Support (SAG: 114)	-3,070	0	0	0	-3,070
69) Home Station Training - Light Utility Helicopter (LUH) (SAG: 116)	-2,715	0	0	0	-2,715
70) Home Station Training - Logistics Readiness Centers (LRC) (SAG: 115)	-19,061	0	0	0	-19,061
71) Home Station Training - Multi-Functional Support Brigade (MFSB) Training Strategy (SAG: 112)	-3,366	0	0	0	-3,366
72) Home Station Training - Tactical Airspace Integration System (SAG: 116)	-1,806	0	0	0	-1,806
73) Home Station Training - U.S. Army Network Enterprise Technology Command (SAG: 114)	-1,691	0	0	0	-1,691
74) Home Station Training - Unmanned Aerial Systems (UAS) Gray Eagle and Shadow (SAG: 114)	-8,813	0	0	0	-8,813
75) Homeland Defense (SAG: 121)	-520	0	0	0	-520
76) Housing (SAG: 131)	-16,161	0	0	0	-16,161
77) Human Resources and Professional Development (SAG: 435)	0	0	0	-1,217	-1,217
78) Information Management - Internal Realignment (SAG: 423)	0	0	0	-8,439	-8,439
79) Information Management (SAG: 423)	0	0	0	-3,682	-3,682
80) Information Services (SAG: 432)	0	0	0	-1,154	-1,154
81) Information Technology and Network Modernization (SAG: 432)	0	0	0	-1,710	-1,710
82) Institutional Training Temporary Duty (SAG: 324)	0	0	-18,771	0	-18,771
83) Intelligence Readiness (SAG: 121)	-2,553	0	0	0	-2,553

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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>
84) Intelligence Support (SAG: 411)	0	0	0	-2,757	-2,757
85) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	-5,499	-5,499
86) Internal Realignment - Undergraduate Flight Training - Direct Support Maintenance (SAG: 322)	0	0	-11,892	0	-11,892
87) International Military Headquarters - North Atlantic Treaty Organization (SAG: 441)	0	0	0	-56,507	-56,507
88) Joint and Department of Defense Support (SAG: 435)	0	0	0	-3,447	-3,447
89) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	-1,789	-1,789
90) Junior Reserve Officer Training Corps (SAG: 335)	0	0	-4,027	0	-4,027
91) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	-10,491	-10,491
92) Logistical Operations (SAG: 121)	-1,080	0	0	0	-1,080
93) Logistics Headquarters (SAG: 423)	0	0	0	-5,469	-5,469
94) Logistics Operations (SAG: 131)	-24,159	0	0	0	-24,159
95) Logistics Operations Support - Internal Realignment (SAG: 423)	0	0	0	-17,799	-17,799
96) Logistics Operations Support (SAG: 423)	0	0	0	-2,933	-2,933
97) Logistics Product Management (SAG: 423)	0	0	0	-5,053	-5,053
98) Management and Operational Headquarters (SAG: 133)	-4,432	0	0	0	-4,432
99) Medical Potency & Dated Supply Readiness (SAG: 211)	0	-2,525	0	0	-2,525
100) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	-10,321	-10,321
101) Missiles (SAG: 123)	-12,267	0	0	0	-12,267
102) National Inventory Control Points (SAG: 422)	0	0	0	-702	-702
103) Network Operations (SAG: 121)	-11,336	0	0	0	-11,336
104) Noncommissioned Officer (NCO) Professional Development (SAG: 323)	0	0	-1,530	0	-1,530
105) Non-Department of Defense Support (SAG: 435)	0	0	0	-70	-70
106) OCO for Base Requirements (SAG: 111)	-2,787,205	0	0	0	-2,787,205
107) Operational Support (SAG: 121)	-17,172	0	0	0	-17,172
108) Operational Support - Internal Realignment (SAG: 121)	-18,448	0	0	0	-18,448
109) Operations and Activities (SAG: 121)	-18,584	0	0	0	-18,584
110) Personnel Security Investigations (SAG: 411)	0	0	0	-34,983	-34,983
111) Post Production Software Support (SAG: 123)	-63,436	0	0	0	-63,436
112) Professional Development and Education (SAG: 324)	0	0	-638	0	-638
113) Professional Education (SAG: 323)	0	0	-7,104	0	-7,104
114) Public Affairs (SAG: 133)	-1,074	0	0	0	-1,074

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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>
115) Public Transit Benefit Program (SAG: 435)	0	0	0	-10,941	-10,941
116) Restoration and Modernization - Energy and Utility Program (SAG: 132)	-9,841	0	0	0	-9,841
117) Restoration and Modernization - Facility Investment Guidance (SAG: 132)	-410,646	0	0	0	-410,646
118) Restoration and Modernization - Korea Transformation (SAG: 132)	-23,460	0	0	0	-23,460
119) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder (SAG: 132)	-74,533	0	0	0	-74,533
120) Retrograde War Reserve Stocks for Allies - Korea (SAG: 212)	0	-3,816	0	0	-3,816
121) Retrograde War Reserves Stockpile Allies - Korea (WRSA-K) (SAG: 421)	0	0	0	-7,669	-7,669
122) Security (SAG: 121)	-7,593	0	0	0	-7,593
123) Security Services (SAG: 131)	-19,351	0	0	0	-19,351
124) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	-11,422	0	-11,422
125) Senior Reserve Officer Training Corps Scholarships (SAG: 314)	0	0	-10,551	0	-10,551
126) Soldier for Life - Transition Assistance Program (SAG: 434)	0	0	0	-2,212	-2,212
127) Soldier Modernization (SAG: 121)	-31,616	0	0	0	-31,616
128) Specialized IT Support (SAG: 432)	0	0	0	-1,318	-1,318
129) Specialized Professional Education (SAG: 321)	0	0	-8,290	0	-8,290
130) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	-34,315	0	-34,315
131) Strategic Leadership Training (SAG: 323)	0	0	-394	0	-394
132) Support from Non-DoD Agencies (SAG: 436)	0	0	0	-6,364	-6,364
133) Sustainment - Real Property Maintenance (SAG: 132)	-129,645	0	0	0	-129,645
134) Sustainment Systems Technical Support (SSTS) - Direct to Reimbursable Conversion (SAG: 422)	0	0	0	-34,747	-34,747
135) Sustainment Systems Technical Support (SSTS) (SAG: 422)	0	0	0	-61,499	-61,499
136) Training Support Systems (SAG: 121)	-26,594	0	0	0	-26,594
137) Training Support to Units (SAG: 321)	0	0	-320	0	-320
138) Undergraduate Flight Training (SAG: 322)	0	0	-38,899	0	-38,899
139) US Military Entrance Processing Command - Applicant Processing System (SAG: 332)	0	0	-4,792	0	-4,792
140) USACE Support - Real Estate Management (SAG: 437)	0	0	0	-4,881	-4,881
141) War Reserve Secondary Items (SAG: 212)	0	-4,994	0	0	-4,994
142) Warrant Officer Training (SAG: 321)	0	0	-58	0	-58
Total Program Decreases in FY 2021	-4,475,429	-81,544	-184,928	-647,846	-5,389,747
FY 2021 Budget Request	24,692,261	730,195	5,299,957	9,590,555	40,312,968

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)*</u>	352,454	361,026	363,301	2,275
Officer	58,771	57,798	58,292	494
Enlisted	293,683	303,228	305,009	1,781
<u>Civilian End Strength (Total)</u>	114,701	114,549	114,402	-147
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	100,392	102,619	102,307	-312
U.S. Direct Hire	86,532	88,389	88,093	-296
Foreign National Direct Hire	5,384	5,492	5,488	-4
Total Direct Hire	91,916	93,881	93,581	-300
Foreign National Indirect Hire	8,476	8,738	8,726	-12
REIMBURSABLE FUNDED	14,309	11,930	12,095	165
U.S. Direct Hire	11,127	8,384	8,549	165
Foreign National Direct Hire	94	201	201	0
Total Direct Hire	11,221	8,585	8,750	165
Foreign National Indirect Hire	3,088	3,345	3,345	0
<u>Active Military Average Strength (A/S) (Total)*</u>	349,026	356,740	362,164	5,424
Officer	58,094	58,285	58,045	-240
Enlisted	290,933	298,456	304,119	5,663
<u>Civilian FTEs (Total)</u>	113,753	111,672	116,044	4,372
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	100,359	99,881	104,056	4,175
U.S. Direct Hire	87,237	86,754	90,777	4,023
Foreign National Direct Hire	5,253	5,282	5,243	-39
Total Direct Hire	92,490	92,036	96,020	3,984
Foreign National Indirect Hire	7,869	7,845	8,036	191
REIMBURSABLE FUNDED	13,394	11,791	11,988	197

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Personnel Summary

U.S. Direct Hire	10,271	8,310	8,478	168
Foreign National Direct Hire	11	201	201	0
Total Direct Hire	10,282	8,511	8,679	168
Foreign National Indirect Hire	3,112	3,280	3,309	29
<u>Contractor FTEs (Total)</u>	<u>104,864</u>	<u>59,551</u>	<u>61,440</u>	<u>1,889</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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

Average Strength														
			FY2019 Actuals				FY2020 Revised				FY2021 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE	AC	Base	91,834	376,897	4,403	473,134	93,024	383,053	4,411	480,488	92,992	385,735	4,445	483,172
	RC	Mobilization	522	1,437	-	1,959	836	1,711	-	2,547	856	1,759	-	2,615
		ADOS	445	548	-	993	227	472	-	699	227	473	-	700
		OCO Enduring Support	-	-	-	-	-	-	-	-	-	-	-	-
		RC Total		967	1,985	-	2,952	1,063	2,183	-	3,246	1,083	2,232	-
	Base Total		92,801	378,882	4,403	476,086	94,087	385,236	4,411	483,734	94,075	387,967	4,445	486,487
End Strength														
			FY2019 Actuals				FY2020 Revised				FY2021 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
OCO	RC	RC on Active Duty	6,232	22,484	-	28,716	-	-	-	-	-	-	-	-
	OCO Total		6,232	22,484	-	28,716	-	-	-	-	-	-	-	-
BASE and OCO	AC Total		91,834	376,897	4,403	473,134	93,024	383,053	4,411	480,488	92,992	385,735	4,445	483,172
	RC Total		7,199	24,469	-	31,668	1,063	2,183	-	3,246	1,083	2,232	-	3,315
	Total		99,033	401,366	4,403	504,802	94,087	385,236	4,411	483,734	94,075	387,967	4,445	486,487
Base	AC	Base	92,410	387,001	4,530	483,941	93,492	386,982	4,526	485,000	93,060	388,287	4,553	485,900

*The Army's planned FY 2021 end strength was 486,000; 100 Soldiers transfer to the United States Space Force (USSF)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ 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>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	96,408	100,392	100,359	7,861,489	184,016	15,888	218,232	418,136	8,279,625	2,833,150	11,112,775	78,334	82,500	110,730	5.3%	36.0%
D1. US Direct Hire (USDH)	82,230	86,532	87,237	7,342,915	175,890	15,217	214,196	405,303	7,748,218	2,776,772	10,524,990	84,172	88,818	120,648	5.5%	37.8%
D1a. Senior Executive Schedule	197	211	198	34,889	0	0	2,890	2,890	37,779	9,600	47,379	176,207	190,803	239,288	8.3%	27.5%
D1b. General Schedule	69,953	70,691	72,286	5,942,625	147,682	13,497	168,599	329,778	6,272,403	2,318,313	8,590,716	82,210	86,772	118,843	5.5%	39.0%
D1c. Special Schedule	6,741	10,046	9,296	1,059,901	7,354	918	35,083	43,355	1,103,256	339,367	1,442,623	114,017	118,681	155,188	4.1%	32.0%
D1d. Wage System	5,339	5,584	5,457	305,500	20,854	802	7,624	29,280	334,780	109,492	444,272	55,983	61,349	81,413	9.6%	35.8%
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 (DHFN)	5,690	5,384	5,253	99,738	3,792	671	4,036	8,499	108,237	22,223	130,460	18,987	20,605	24,835	8.5%	22.3%
D3. Total Direct Hire	87,920	91,916	92,490	7,442,653	179,682	15,888	218,232	413,802	7,856,455	2,798,995	10,655,450	80,470	84,944	115,207	5.6%	37.6%
D4. Indirect Hire Foreign Nationals (IHFN)	8,488	8,476	7,869	418,836	4,334	0	0	4,334	423,170	1,609	424,779	53,226	53,777	53,981	1.0%	0.4%
Subtotal - Direct Funded (excludes OC 13)	96,408	100,392	100,359	7,861,489	184,016	15,888	218,232	418,136	8,279,625	2,800,604	11,080,229	78,334	82,500	110,406	5.3%	35.6%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	32,546	32,546	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	32,546	32,546	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	14,309	13,394	948,794	27,297	1,472	24,979	53,748	1,002,542	320,845	1,323,387	70,837	74,850	98,804	5.7%	33.8%
R1. US Direct Hire	12,666	11,127	10,271	947,715	27,027	1,470	24,979	53,476	1,001,191	318,690	1,319,881	92,271	97,477	128,506	5.6%	33.6%
R1a. Senior Executive Schedule	6	7	5	856	0	0	37	37	893	227	1,120	171,200	178,600	224,000	4.3%	26.5%
R1b. General Schedule	8,419	8,547	8,173	721,348	23,413	1,282	15,970	40,665	762,013	245,838	1,007,851	88,260	93,235	123,315	5.6%	34.1%
R1c. Special Schedule	4,032	2,434	1,877	214,915	2,619	177	8,621	11,417	226,332	68,677	295,009	114,499	120,582	157,170	5.3%	32.0%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
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>	Actuals <u>Variables</u>	Comp <u>OC 11</u>	Benefits <u>OC 12/13</u>	Comp & <u>Benefits</u>	Basic <u>Comp</u>	Actuals <u>Comp</u>	Comp & <u>Benefits</u>	% BC <u>Variables</u>	% BC <u>Benefits</u>
R1d. Wage System	209	139	216	10,596	995	11	351	1,357	11,953	3,948	15,901	49,056	55,338	73,616	12.8%	37.3%
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	94	11	1,079	270	2	0	272	1,351	241	1,592	98,091	122,818	144,727	25.2%	22.3%
R3. Total Direct Hire	12,666	11,221	10,282	948,794	27,297	1,472	24,979	53,748	1,002,542	318,931	1,321,473	92,277	97,505	128,523	5.7%	33.6%
R4. Indirect Hire Foreign Nationals	3,075	3,088	3,112	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15,741	14,309	13,394	948,794	27,297	1,472	24,979	53,748	1,002,542	318,931	1,321,473	70,837	74,850	98,662	5.7%	33.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	1,914	1,914	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	1,914	1,914	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	114,701	113,753	8,810,283	211,313	17,360	243,211	471,884	9,282,167	3,153,995	12,436,162	77,451	81,599	109,326	5.4%	35.8%
T1. US Direct Hire	94,896	97,659	97,508	8,290,630	202,917	16,687	239,175	458,779	8,749,409	3,095,462	11,844,871	85,025	89,730	121,476	5.5%	37.3%
T1a. Senior Executive Schedule	203	218	203	35,745	0	0	2,927	2,927	38,672	9,827	48,499	176,084	190,502	238,911	8.2%	27.5%
T1b. General Schedule	78,372	79,238	80,459	6,663,973	171,095	14,779	184,569	370,443	7,034,416	2,564,151	9,598,567	82,824	87,429	119,298	5.6%	38.5%
T1c. Special Schedule	10,773	12,480	11,173	1,274,816	9,973	1,095	43,704	54,772	1,329,588	408,044	1,737,632	114,098	119,000	155,521	4.3%	32.0%
T1d. Wage System	5,548	5,723	5,673	316,096	21,849	813	7,975	30,637	346,733	113,440	460,173	55,719	61,120	81,116	9.7%	35.9%
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	5,478	5,264	100,817	4,062	673	4,036	8,771	109,588	22,464	132,052	19,152	20,818	25,086	8.7%	22.3%
T3. Total Direct Hire	100,586	103,137	102,772	8,391,447	206,979	17,360	243,211	467,550	8,858,997	3,117,926	11,976,923	81,651	86,200	116,539	5.6%	37.2%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ 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>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	11,563	11,564	10,981	418,836	4,334	0	0	4,334	423,170	1,609	424,779	38,142	38,537	38,683	1.0%	0.4%
Subtotal - Total Funded (excludes OC 13)	112,149	114,701	113,753	8,810,283	211,313	17,360	243,211	471,884	9,282,167	3,119,535	12,401,702	77,451	81,599	109,023	5.4%	35.4%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	34,460	34,460	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	34,460	34,460	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
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	100,392	102,619	99,881	7,941,784	0	13,085	169,674	182,759	8,124,543	3,026,496	11,151,039	79,512	81,342	111,643	2.3%	38.1%
D1. US Direct Hire (USDH)	86,532	88,389	86,754	7,418,529	0	12,405	166,578	178,983	7,597,512	2,990,966	10,588,478	85,512	87,575	122,052	2.4%	40.3%
D1a. Senior Executive Schedule	211	236	237	43,372	0	0	2,159	2,159	45,531	13,124	58,655	183,004	192,114	247,489	5.0%	30.3%
D1b. General Schedule	70,691	73,735	72,891	6,079,740	0	11,265	139,627	150,892	6,230,632	2,522,595	8,753,227	83,409	85,479	120,087	2.5%	41.5%
D1c. Special Schedule	10,046	8,909	8,432	995,048	0	544	18,195	18,739	1,013,787	340,016	1,353,803	118,009	120,231	160,555	1.9%	34.2%
D1d. Wage System	5,584	5,509	5,194	300,369	0	596	6,597	7,193	307,562	115,231	422,793	57,830	59,215	81,400	2.4%	38.4%
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)	5,384	5,492	5,282	92,131	0	680	3,096	3,776	95,907	19,981	115,888	17,442	18,157	21,940	4.1%	21.7%
D3. Total Direct Hire	91,916	93,881	92,036	7,510,660	0	13,085	169,674	182,759	7,693,419	3,010,947	10,704,366	81,606	83,591	116,306	2.4%	40.1%
D4. Indirect Hire Foreign Nationals (IHFN)	8,476	8,738	7,845	431,124	0	0	0	0	431,124	1,648	432,772	54,955	54,955	55,165	0.0%	0.4%
Subtotal - Direct Funded (excludes OC 13)	100,392	102,619	99,881	7,941,784	0	13,085	169,674	182,759	8,124,543	3,012,595	11,137,138	79,512	81,342	111,504	2.3%	37.9%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,901	13,901	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,901	13,901	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)	14,309	11,930	11,791	817,417	0	466	24,315	24,781	842,198	288,998	1,131,196	69,326	71,427	95,937	3.0%	35.4%
R1. US Direct Hire	11,127	8,384	8,310	792,585	0	425	23,964	24,389	816,974	286,784	1,103,758	95,377	98,312	132,823	3.1%	36.2%
R1a. Senior Executive Schedule	7	6	6	1,098	0	0	55	55	1,153	333	1,486	183,000	192,167	247,667	5.0%	30.3%
R1b. General Schedule	8,547	6,972	6,911	643,696	0	385	20,902	21,287	664,983	234,741	899,724	93,141	96,221	130,187	3.3%	36.5%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	2,434	1,077	1,066	127,985	0	28	2,647	2,675	130,660	44,216	174,876	120,061	122,570	164,049	2.1%	34.5%
R1d. Wage System	139	329	327	19,806	0	12	360	372	20,178	7,494	27,672	60,569	61,706	84,624	1.9%	37.8%
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	94	201	201	6,475	0	41	351	392	6,867	2,180	9,047	32,214	34,164	45,010	6.1%	33.7%
R3. Total Direct Hire	11,221	8,585	8,511	799,060	0	466	24,315	24,781	823,841	288,964	1,112,805	93,886	96,797	130,749	3.1%	36.2%
R4. Indirect Hire Foreign Nationals	3,088	3,345	3,280	18,357	0	0	0	0	18,357	34	18,391	5,597	5,597	5,607	0.0%	0.2%
Subtotal - Reimbursable Funded (excludes OC 13)	14,309	11,930	11,791	817,417	0	466	24,315	24,781	842,198	288,998	1,131,196	69,326	71,427	95,937	3.0%	35.4%
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)	114,701	114,549	111,672	8,759,201	0	13,551	193,989	207,540	8,966,741	3,315,494	12,282,235	78,437	80,295	109,985	2.4%	37.9%
T1. US Direct Hire	97,659	96,773	95,064	8,211,114	0	12,830	190,542	203,372	8,414,486	3,277,750	11,692,236	86,375	88,514	122,993	2.5%	39.9%
T1a. Senior Executive Schedule	218	242	243	44,470	0	0	2,214	2,214	46,684	13,457	60,141	183,004	192,115	247,494	5.0%	30.3%
T1b. General Schedule	79,238	80,707	79,802	6,723,436	0	11,650	160,529	172,179	6,895,615	2,757,336	9,652,951	84,251	86,409	120,961	2.6%	41.0%
T1c. Special Schedule	12,480	9,986	9,498	1,123,033	0	572	20,842	21,414	1,144,447	384,232	1,528,679	118,239	120,493	160,947	1.9%	34.2%
T1d. Wage System	5,723	5,838	5,521	320,175	0	608	6,957	7,565	327,740	122,725	450,465	57,992	59,362	81,591	2.4%	38.3%
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	5,478	5,693	5,483	98,606	0	721	3,447	4,168	102,774	22,161	124,935	17,984	18,744	22,786	4.2%	22.5%

Exhibit OP-8 Part I Civilian Personnel Summary

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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 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>
T3. Total Direct Hire	103,137	102,466	100,547	8,309,720	0	13,551	193,989	207,540	8,517,260	3,299,911	11,817,171	82,645	84,709	117,529	2.5%	39.7%
T4. Indirect Hire Foreign Nationals	11,564	12,083	11,125	449,481	0	0	0	0	449,481	1,682	451,163	40,403	40,403	40,554	0.0%	0.4%
Subtotal - Total Funded (excludes OC 13)	114,701	114,549	111,672	8,759,201	0	13,551	193,989	207,540	8,966,741	3,301,593	12,268,334	78,437	80,295	109,860	2.4%	37.7%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,901	13,901	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,901	13,901	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 2021	(\$ 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)	102,619	102,307	104,056	8,397,630	0	13,660	258,722	272,382	8,670,012	3,297,209	11,967,221	80,703	83,321	115,008	3.2%	39.3%
D1. US Direct Hire (USDH)	88,389	88,093	90,777	7,876,754	0	13,003	254,767	267,770	8,144,524	3,261,896	11,406,420	86,770	89,720	125,653	3.4%	41.4%
D1a. Senior Executive Schedule	236	235	235	43,673	0	0	3,282	3,282	46,955	13,805	60,760	185,843	199,809	258,553	7.5%	31.6%
D1b. General Schedule	73,735	72,299	75,755	6,377,159	0	11,774	209,113	220,887	6,598,046	2,718,259	9,316,305	84,181	87,097	122,979	3.5%	42.6%
D1c. Special Schedule	8,909	10,071	9,621	1,151,986	0	606	32,609	33,215	1,185,201	409,313	1,594,514	119,737	123,189	165,733	2.9%	35.5%
D1d. Wage System	5,509	5,488	5,166	303,936	0	623	9,763	10,386	314,322	120,519	434,841	58,834	60,844	84,174	3.4%	39.7%
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)	5,492	5,488	5,243	89,243	0	657	3,955	4,612	93,855	19,634	113,489	17,021	17,901	21,646	5.2%	22.0%
D3. Total Direct Hire	93,881	93,581	96,020	7,965,997	0	13,660	258,722	272,382	8,238,379	3,281,530	11,519,909	82,962	85,799	119,974	3.4%	41.2%
D4. Indirect Hire Foreign Nationals (IHFN)	8,738	8,726	8,036	431,633	0	0	0	0	431,633	1,577	433,210	53,712	53,712	53,909	0.0%	0.4%
Subtotal - Direct Funded (excludes OC 13)	102,619	102,307	104,056	8,397,630	0	13,660	258,722	272,382	8,670,012	3,283,107	11,953,119	80,703	83,321	114,872	3.2%	39.1%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	14,102	14,102	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	14,102	14,102	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)	11,930	12,095	11,988	873,919	0	433	25,881	26,314	900,233	319,285	1,219,518	72,899	75,095	101,728	3.0%	36.5%
R1. US Direct Hire	8,384	8,549	8,478	848,608	0	392	25,458	25,850	874,458	317,041	1,191,499	100,095	103,144	140,540	3.0%	37.4%
R1a. Senior Executive Schedule	6	6	6	1,115	0	0	84	84	1,199	353	1,552	185,833	199,833	258,667	7.5%	31.7%
R1b. General Schedule	6,972	6,348	6,290	599,237	0	328	18,023	18,351	617,588	227,152	844,740	95,268	98,186	134,299	3.1%	37.9%
R1c. Special Schedule	1,077	1,863	1,852	227,735	0	51	6,771	6,822	234,557	81,504	316,061	122,967	126,651	170,659	3.0%	35.8%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2021	(\$ 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	329	332	330	20,521	0	13	580	593	21,114	8,032	29,146	62,185	63,982	88,321	2.9%	39.1%
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	201	201	201	6,542	0	41	423	464	7,006	2,211	9,217	32,547	34,856	45,856	7.1%	33.8%
R3. Total Direct Hire	8,585	8,750	8,679	855,150	0	433	25,881	26,314	881,464	319,252	1,200,716	98,531	101,563	138,347	3.1%	37.3%
R4. Indirect Hire Foreign Nationals	3,345	3,345	3,309	18,769	0	0	0	0	18,769	33	18,802	5,672	5,672	5,682	0.0%	0.2%
Subtotal - Reimbursable Funded (excludes OC 13)	11,930	12,095	11,988	873,919	0	433	25,881	26,314	900,233	319,285	1,219,518	72,899	75,095	101,728	3.0%	36.5%
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)	114,549	114,402	116,044	9,271,549	0	14,093	284,603	298,696	9,570,245	3,616,494	13,186,739	79,897	82,471	113,636	3.2%	39.0%
T1. US Direct Hire	96,773	96,642	99,255	8,725,362	0	13,395	280,225	293,620	9,018,982	3,578,937	12,597,919	87,909	90,867	126,925	3.4%	41.0%
T1a. Senior Executive Schedule	242	241	241	44,788	0	0	3,366	3,366	48,154	14,158	62,312	185,842	199,809	258,556	7.5%	31.6%
T1b. General Schedule	80,707	78,647	82,045	6,976,396	0	12,102	227,136	239,238	7,215,634	2,945,411	10,161,045	85,031	87,947	123,847	3.4%	42.2%
T1c. Special Schedule	9,986	11,934	11,473	1,379,721	0	657	39,380	40,037	1,419,758	490,817	1,910,575	120,258	123,748	166,528	2.9%	35.6%
T1d. Wage System	5,838	5,820	5,496	324,457	0	636	10,343	10,979	335,436	128,551	463,987	59,035	61,033	84,423	3.4%	39.6%
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	5,693	5,689	5,444	95,785	0	698	4,378	5,076	100,861	21,845	122,706	17,595	18,527	22,540	5.3%	22.8%
T3. Total Direct Hire	102,466	102,331	104,699	8,821,147	0	14,093	284,603	298,696	9,119,843	3,600,782	12,720,625	84,252	87,105	121,497	3.4%	40.8%

Exhibit OP-8 Part I Civilian Personnel Summary

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2021	(\$ 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	12,083	12,071	11,345	450,402	0	0	0	0	450,402	1,610	452,012	39,700	39,700	39,842	0.0%	0.4%
Subtotal - Total Funded (excluded OC 13)	114,549	114,402	116,044	9,271,549	0	14,093	284,603	298,696	9,570,245	3,602,392	13,172,637	79,897	82,471	113,514	3.2%	38.9%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	14,102	14,102	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	14,102	14,102	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) 2021 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Operation & Maintenance, Army

FY 2019

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	12,436,162
2. Reimbursable Civilian Pay	1,323,387
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
4. Intra Service:	1,323,387
REIM	1,323,387

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Operation & Maintenance, Army

FY 2020

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	12,282,235
2. Reimbursable Civilian Pay	1,131,196
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
3. Intra Account:	88,387
4. Intra Service:	541,368
ACFT	49,408
AFHO	17,014
AMMO	11,500
AWCF	113,900
MSLS	22,833
OMAR	276
OMNG	5,454
OPA	122,526
PRJA	241
RDTE	71,900
STRL	82,570
WTCV	43,746
5. Inter Service:	212,956
CDP	78,538
DARP	106
DECA	1,360
DHAP	1,416
DHP	51,619
DHPR	186
DHRA	400
DIA	93
DISA	8,928
DLA	4,364
DSCA	15,040
DTRA	640
IOSD	6,895
MDA	270
NAVY	9,877
SOF	10,638
USAF	9,707
USMC	4,796
WHS	8,083

Exhibit OP-8 Part II Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

Operation & Maintenance, Army

FY 2020

6. Other	288,485
CEFM	127,221
CWP	3,476
DERA	101,560
DHS	796
DOJ	432
DOS	2,075
FARA	4,834
NASA	222
NATO	12,064
OGA	11,421
ONGA	5,622
PRJE	7,639
RCI	5,964
WPCF	5,159

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Operation & Maintenance, Army

FY 2021

A. SUMMARY OF CIVILIAN PAY:	
1. Total Civilian Pay:	13,186,739
2. Reimbursable Civilian Pay	1,219,518
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
3. Intra Account:	109,359
4. Intra Service:	600,382
ACFT	31,661
AFHO	16,626
AMMO	11,868
AWCF	115,915
MSLS	22,818
OMAR	143
OMNG	5,642
OPA	124,296
PRJA	248
RDTE	70,271
STRL	157,891
WTCV	43,003
5. Inter Service:	221,954
CDP	80,482
DARP	111
DECA	1,356
DHAP	1,450
DHP	53,493
DHPR	193
DHRA	413
DIA	97
DISA	9,213
DLA	4,505
DSCA	15,433
DTRA	664
IOSD	8,301
MDA	618
NAVY	10,046
SOF	12,506
USAF	9,465
USMC	5,264
WHS	8,344

Exhibit OP-8 Part II Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

Operation & Maintenance, Army

FY 2021

6. Other	287,823
CEFM	127,301
CWP	4,151
DERA	104,899
DHS	846
DOJ	448
DOS	2,117
FARA	4,744
NASA	234
NATO	6,772
OGA	11,929
ONGA	5,873
PRJE	6,858
RCI	6,149
WPCF	5,502

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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. 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 2021 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
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army Special Operations Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2020					
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
						<u>Enacted</u>	
MANEUVER UNITS	\$3,320,144	\$0	\$1,640,813	0.00%	\$1,640,813	\$1,640,813	\$0
SUBACTIVITY GROUP TOTAL	\$3,320,144	\$0	\$1,640,813	0.00%	\$1,640,813	\$1,640,813	\$0
<u>B. Reconciliation Summary</u>							
			<u>Change</u>		<u>Change</u>		
			<u>FY 2020/FY 2020</u>		<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$0		\$1,640,813		
Congressional Adjustments (Distributed)			1,652,722				
Congressional Adjustments (Undistributed)			-11,413				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-496				
SUBTOTAL ESTIMATED AMOUNT			1,640,813				
War-Related and Disaster Supplemental Appropriation			1,410,874				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			3,051,687				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-1,410,874				
Less: X-Year Carryover			0				
Price Change					42,819		
Functional Transfers					146,614		
Program Changes					-1,830,246		
NORMALIZED CURRENT ESTIMATE			\$1,640,813		\$0		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
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 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$1,640,813
a) Distributed Adjustments	\$1,652,722
1) Program decrease unaccounted for	\$-6,500
2) Transfer from Title IX	\$1,735,922
3) Unjustified growth	\$-76,700
b) Undistributed Adjustments	\$-11,413
1) Historical Unobligation	\$-11,413
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-496
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-496
FY 2020 Estimated Amount	\$1,640,813
2. War-Related and Disaster Supplemental Appropriations	\$1,410,874

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 111: Maneuver Units

a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$1,410,874
1) Overseas Contingency Operations Supplemental.....	\$1,410,874
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 2020 Estimated and Supplemental Funding	\$3,051,687
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$3,051,687
5. Less: Emergency Supplemental Funding.....	\$-1,410,874
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,410,874

DEPARTMENT OF THE ARMY
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b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate..... \$1,640,813

6. Price Change \$42,819

7. Transfers..... \$146,614

a) Transfers In \$150,000

1) Home Station Training - Pacific DEFENDER \$150,000
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 111, Maneuver Units to align the Pacific DEFENDER exercise into the appropriate Subactivity Group. (Baseline: \$1,640,813)

b) Transfers Out \$-3,386

1) Home Station Training - Special Operations Forces \$-3,386
 Transfers funding from SAG 111, Maneuver Units to SAG 113, Echelons Above Brigade to align all Gray Eagle ground equipment maintenance into the appropriate Subactivity Group. (Baseline: \$1,640,813)

8. Program Increases \$962,898

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$459,000

1) Home Station Training - Dynamic Force Employment (DFE)..... \$459,000
 Funds the DFE of forces worldwide to conduct unpredictable deployments and compete below the level of armed conflict. DFE shapes the strategic environment and wields the force dynamically to deter competitors and regional aggressors. Funds transportation, repair parts, supplies and materials. (Baseline: \$1,640,813)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
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c) Program Growth in FY 2021 \$503,898

1) Home Station Training - Brigade Combat Team (BCT) Training Readiness..... \$241,586
 Increases funding for Decisive Action focused training as the Army continues to restore BCT core warfighting capabilities. Funds an increase in repair parts and supplies costs due to higher equipment usage rates and demands for parts and supplies. Includes repair parts growth for major vehicle fleets (e.g., tanks, infantry fighting vehicles, howitzers, recovery vehicles, etc.) and consumable supplies (tools, kits, barrier material, tentage, batteries, medical, etc.) as well as replacement of individual equipment due to damaged or unrepairable items. Increased funding includes maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$1,640,813)

2) Home Station Training - Expanded Pacific DEFENDER Deployment Exercise \$214,252
 Funds added costs for an expanded level deployment exercise that demonstrates employment of CONUS-based forces into the Pacific Theater. Funds the additional transportation, maintenance, and operations costs for the exercise. (Baseline: \$1,640,813)

3) Home Station Training - Korea Rotation..... \$48,060
 Increases funds to support a BCT on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost increase is due to two transfers of authority (TOAs) taking place in FY 2021 vice one in FY 2020. The nine-month rotation cycle generates two TOAs in the same FY every two years. The funding increase supports unit transportation costs to and from Korea. 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: \$1,640,813)

9. Program Decreases..... \$-2,793,144

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 \$-2,793,144

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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1) Defense-Wide Review - Defense Logistics Agency (DLA) \$-5,939
Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$1,640,813)

2) OCO for Base Requirements \$-2,787,205
Decreases funding in SAG 111, Maneuver Units, required for the Department to comply with the Bipartisan Budget Act (BBA) of 2019. The funding is requested in the Department's FY 2021 Overseas Contingency Operations Budget Request. (Baseline: \$1,640,813)

FY 2021 Budget Request.....\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
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 Detail by Subactivity Group 111: Maneuver Units

IV. Performance Criteria and Evaluation Summary:

		FY 2019	FY 2020	FY 2021
Combat Vehicles				
Abrams Tank System	M1	922	965	965
Bradley Fighting Vehicle System	M2	1,321	1,383	1,383
Stryker Infantry Combat Vehicle	ICV	2,225	2,236	2,401
Total for Combat Vehicles		4,468	4,584	4,749
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	174	168	162
155MM Self-Propelled (SP) Howitzer	M109A6	189	198	198
155MM Towed Howitzer	155(T)	201	198	204
Bradley Fire Support Team Vehicle	BFSTV	137	143	143
Armored Recovery Vehicle	M88	385	397	397
Armored Personnel Carrier	M113A3	613	636	636
Heavy Assault Bridge	AVLB (M60)	9	9	9
	Joint Assault Bridge	24	24	24
	Wolverine	10	12	12
Armored Combat Earthmover	M9	27	28	28
Total for Combat Support Pacing Item		1,769	1,813	1,813
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		11	11	11
Infantry Brigade Combat Team (IBCT)		14	13	13
Stryker Brigade Combat Team (SBCT)		6	7	7
Total for Brigade Combat Teams		31	31	31

DEPARTMENT OF THE ARMY
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	FY 2019	FY 2020	FY 2021
Security Force Assistance Brigades	5	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)	1,724,553	1,640,813	2,787,205
Full Spectrum Training Miles (FSTMs) Budgeted ^{1,2,4}	1,445	1,478	1,598
FSTMs Executed	1,475	0	0
Unit Proficiency Level Goal ³	BCT	BCT	BCT
Unit Proficiency Level Budgeted	BCT(-)	BCT(-)	BCT
Percent of Training Readiness Goal Funded	94%	97%	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 achieve BCT unit proficiency.
 4. In FY 2019, Army funded a total of 1,445 FSTMs, 1,376 miles in the Base budget and 69 miles in Overseas Contingency Operations budget

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	142,115	148,142	148,214	72
Officer	17,020	15,133	15,155	22
Enlisted	125,095	133,009	133,059	50
<u>Active Military Average Strength (A/S) (Total)</u>	141,675	145,129	148,178	3,050
Officer	16,931	16,077	15,144	-933
Enlisted	124,744	129,052	133,034	3,982
<u>Civilian FTEs (Total)</u>	230	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	228	0	0	0
U.S. Direct Hire	131	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	131	0	0	0
Foreign National Indirect Hire	97	0	0	0
<u>REIMBURSABLE FUNDED</u>	2	0	0	0
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	119	0	0	0
<u>Contractor FTEs (Total)</u>	3,319	302	303	1

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	27,036	0	0.00%	0	-27,036	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,036	0		0	-27,036	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	201,600	0	2.00%	4,032	-173,195	32,437	0	2.00%	649	-33,086	0
0399	TOTAL TRAVEL	201,600	0		4,032	-173,195	32,437	0		649	-33,086	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	79,864	0	-0.67%	-536	-2,159	77,169	0	-5.07%	-3,912	-73,257	0
0402	SERVICE FUND FUEL	0	0	-0.67%	0	5,841	5,841	0	-5.07%	-296	-5,545	0
0411	ARMY SUPPLY	1,559,146	0	-0.09%	-1,403	-615,133	942,610	0	4.10%	38,647	-981,257	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	402	402	0	4.02%	16	-418	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	755	755	0	9.69%	73	-828	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	31,974	0	2.00%	640	-12,550	20,064	0	2.00%	401	-20,465	0
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	7,592	7,592	0	2.00%	152	-7,744	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	2,926	2,926	0	-0.07%	-2	-2,924	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,255	0	-0.40%	-9	5,774	8,020	0	0.14%	11	-8,031	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	470	0	-0.35%	-1	-469	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	110,261	0	0.27%	298	116,770	227,329	0	-0.14%	-318	-227,011	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,783,970	0		-1,011	-490,251	1,292,708	0		34,772	-1,327,480	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	30,647	0	-0.09%	-27	34,453	65,073	0	4.10%	2,668	-67,741	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	54,367	0	-0.48%	-261	-40,546	13,560	0	-0.09%	-12	-13,548	0
0507	GSA MANAGED EQUIPMENT	325	0	2.00%	6	8,105	8,436	0	2.00%	169	-8,605	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	85,339	0		-282	2,012	87,069	0		2,825	-89,894	0

Exhibit OP-5, Subactivity Group 111

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	
	<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>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	22,442	0	0.00%	0	-22,442	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION	3,490	0	0.00%	0	-3,490	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	12	0	2.25%	0	-12	0	0	4.94%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,681	0	-8.63%	-145	-1,536	0	0	4.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	27,625	0		-145	-27,480	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	3,738	0	17.00%	635	-4,373	0	0	-5.20%	0	0	0
0705	AMC CHANNEL CARGO	2,817	0	2.00%	56	-2,873	0	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	429,918	0	2.00%	8,598	-342,666	95,850	0	2.00%	1,917	-97,767	0
0799	TOTAL TRANSPORTATION	436,473	0		9,289	-349,912	95,850	0		1,917	-97,767	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	14	0	2.00%	0	-14	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,040	0	2.00%	41	-1,500	581	0	2.00%	12	-593	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,406	0	2.00%	88	-4,382	112	0	2.00%	2	-114	0
0915	RENTS (NON-GSA)	9,493	0	2.00%	190	-9,683	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	96	0	2.00%	2	-98	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	35,056	0	2.00%	703	13,667	49,426	0	2.00%	989	-50,415	0
0921	PRINTING AND REPRODUCTION	2,630	0	2.00%	53	-2,683	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	163,471	0	2.00%	3,269	-134,290	32,450	0	2.00%	649	-33,099	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	206,838	0	2.00%	4,137	-210,394	581	0	2.00%	12	-593	0
0925	EQUIPMENT PURCHASES (NON-FUND)	32,374	0	2.00%	646	-20,907	12,113	0	2.00%	242	-12,355	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	28,580	0	2.00%	571	-29,151	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	37,381	0	2.00%	748	-38,129	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,913	0	2.00%	58	-2,971	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	40	0	2.00%	1	-41	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,048	0	2.00%	81	-4,129	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	4,586	0	2.00%	92	-4,678	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8,621	0	2.00%	173	-8,794	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 111

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0987 OTHER INTRA-GOVERNMENT PURCHASES	62,523	0	2.00%	1,251	-49,086	14,688	0	2.00%	294	-14,982	0
0989 OTHER SERVICES	145,817	0	2.00%	2,915	-143,402	5,330	0	2.00%	107	-5,437	0
0990 IT CONTRACT SUPPORT SERVICES	7,174	0	2.00%	144	10,150	17,468	0	2.00%	349	-17,817	0
0999 TOTAL OTHER PURCHASES	758,101	0		15,163	-640,515	132,749	0		2,656	-135,405	0
9999 GRAND TOTAL	3,320,144	0		27,046	-1,706,377	1,640,813	0		42,819	-1,683,632	0

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

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	27,036	0	0.00%	0	-27,036	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,036	0		0	-27,036	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	201,600	0	2.00%	4,032	-173,195	32,437	0	2.00%	649	2	33,088
0399	TOTAL TRAVEL	201,600	0		4,032	-173,195	32,437	0		649	2	33,088
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	79,864	0	-0.67%	-535	-2,160	77,169	0	-5.07%	-3,912	1,767	75,024
0402	SERVICE FUND FUEL	0	0	-0.67%	0	5,841	5,841	0	-5.07%	-296	325	5,870
0411	ARMY SUPPLY	1,559,146	0	-0.09%	-1,403	-615,133	942,610	0	4.10%	38,647	221,301	1,202,558
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	402	402	0	4.02%	16	97	515
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	755	755	0	9.69%	73	157	985
0416	GSA MANAGED SUPPLIES AND MATERIALS	31,974	0	2.00%	639	-12,549	20,064	0	2.00%	401	4,053	24,518
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	7,592	7,592	0	2.00%	152	1,863	9,607
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	2,926	2,926	0	-0.07%	-2	352	3,276
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,255	0	-0.40%	-9	5,774	8,020	0	0.14%	11	657	8,688
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	470	0	-0.35%	-2	-468	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	110,261	0	0.27%	298	116,770	227,329	0	-0.14%	-318	52,190	279,201
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,783,970	0		-1,011	-490,251	1,292,708	0		34,772	282,762	1,610,242
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	30,647	0	-0.09%	-28	34,454	65,073	0	4.10%	2,668	3,640	71,381
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	54,367	0	-0.48%	-261	-40,546	13,560	0	-0.09%	-12	5,070	18,618
0507	GSA MANAGED EQUIPMENT	325	0	2.00%	6	8,105	8,436	0	2.00%	169	1,840	10,445
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	85,339	0		-282	2,012	87,069	0		2,825	10,550	100,444
<u>OTHER FUND PURCHASES</u>												

Exhibit OP-5, Subactivity Group 111

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Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	22,442	0	0.00%	0	-22,442	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION	3,490	0	0.00%	0	-3,490	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	12	0	2.25%	0	-12	0	0	4.94%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,681	0	-8.63%	-145	-1,536	0	0	4.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	27,625	0		-145	-27,480	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	3,738	0	17.00%	635	-4,373	0	0	-5.20%	0	0	0
0705	AMC CHANNEL CARGO	2,817	0	2.00%	56	-2,873	0	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	429,918	0	2.00%	8,598	-342,666	95,850	0	2.00%	1,917	737,838	835,605
0799	TOTAL TRANSPORTATION	436,473	0		9,289	-349,912	95,850	0		1,917	737,838	835,605
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	14	0	2.00%	0	-14	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,040	0	2.00%	41	-1,500	581	0	2.00%	12	34	627
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,406	0	2.00%	88	-4,382	112	0	2.00%	2	3	117
0915	RENTS (NON-GSA)	9,493	0	2.00%	190	-9,683	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	96	0	2.00%	2	-98	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	35,056	0	2.00%	701	13,669	49,426	0	2.00%	989	71,994	122,409
0921	PRINTING AND REPRODUCTION	2,630	0	2.00%	53	-2,683	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	163,471	0	2.00%	3,269	-134,290	32,450	0	2.00%	649	395	33,494
0923	OPERATION AND MAINTENANCE OF FACILITIES	206,838	0	2.00%	4,137	-210,394	581	0	2.00%	12	34	627
0925	EQUIPMENT PURCHASES (NON-FUND)	32,374	0	2.00%	647	-20,908	12,113	0	2.00%	242	178	12,533
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	28,580	0	2.00%	572	-29,152	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	37,381	0	2.00%	748	-38,129	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,913	0	2.00%	58	-2,971	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	40	0	2.00%	1	-41	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,048	0	2.00%	81	-4,129	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	4,586	0	2.00%	92	-4,678	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8,621	0	2.00%	172	-8,793	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 111

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	62,523	0	2.00%	1,250	-49,085	14,688	0	2.00%	294	163	15,145
0989	OTHER SERVICES	145,817	0	2.00%	2,916	-143,403	5,330	0	2.00%	107	-8	5,429
0990	IT CONTRACT SUPPORT SERVICES	7,174	0	2.00%	143	10,151	17,468	0	2.00%	349	-372	17,445
0999	TOTAL OTHER PURCHASES	758,101	0		15,163	-640,515	132,749	0		2,656	72,421	207,826
9999	GRAND TOTAL	3,320,144	0		27,046	-1,706,377	1,640,813	0		42,819	1,103,573	2,787,205

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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 2021 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 Pacific

U.S. Army Europe

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Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2019	FY 2020				Normalized Current Enacted	FY 2021 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$108,405	\$0	\$122,437	0.00%	\$122,437	\$122,437	\$159,834
SUBACTIVITY GROUP TOTAL	\$108,405	\$0	\$122,437	0.00%	\$122,437	\$122,437	\$159,834
B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021		
BASELINE FUNDING			\$0		\$122,437		
Congressional Adjustments (Distributed)			122,815				
Congressional Adjustments (Undistributed)			-370				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-8				
SUBTOTAL ESTIMATED AMOUNT			122,437				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			122,437				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,328		
Functional Transfers					0		
Program Changes					35,069		
NORMALIZED CURRENT ESTIMATE			\$122,437		\$159,834		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$122,437
a) Distributed Adjustments	\$122,815
1) Transfer from Title IX	\$127,815
2) Unjustified growth	\$-5,000
b) Undistributed Adjustments	\$-370
1) Historical Unobligation	\$-370
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-8
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-8
FY 2020 Estimated Amount	\$122,437
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$122,437
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$122,437
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$122,437

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6. Price Change	\$2,328
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$38,993
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$32,000
1) Home Station Training - Dynamic Force Employment (DFE).....	\$32,000
Funds the DFE of forces worldwide to conduct unpredictable deployments and compete below the level of armed conflict. DFE shapes the strategic environment and wields the force dynamically to deter competitors and regional aggressors. Funds transportation, repair parts, supplies and materials. (Baseline: \$122,437)	
c) Program Growth in FY 2021	\$6,993
1) Home Station Training - Multi-Domain Task Force.....	\$555
Funds a new intelligence, cyber, electronic warfare, space unit aligned with a Multi-Domain Task Force. Force structure supports increases (200 Soldiers) in the size of the Active Army to increase combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. (Baseline: \$122,437)	
2) Home Station Training - Multi-Functional Support Brigade (MFSB) Training Readiness.....	\$6,438
Funds an increase in repair parts and supplies costs due to higher equipment usage rates and demands for parts and supplies. Includes repair parts growth for major vehicle fleets (Multiple Rocket Launcher System, High Mobility Artillery Rocket System,	

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Recovery vehicles, etc.) and consumable supplies (tools, kits, barrier material, tentage, batteries, medical, etc.) as well as replacement of individual equipment due to damaged or unrepairable items. (Baseline: \$122,437)

9. Program Decreases.....	\$-3,924
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-3,924
1) Defense-Wide Review - Defense Logistics Agency (DLA).....	\$-558
Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$122,437)	
2) Home Station Training - Multi-Functional Support Brigade (MFSB) Training Strategy	\$-3,366
Decreases funding for MFSB maintenance and operations costs due to training strategy updates. The Army adjusted MFSB training events at various echelon levels. These updated strategies ensure lower echelon units are trained prior to training in larger formations. Adjusted funding for MFSB operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs is commensurate with decreased training. (Baseline: \$122,437)	
FY 2021 Budget Request.....	\$159,834

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IV. Performance Criteria and Evaluation Summary:

		FY 2019	FY 2020	FY 2021
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	144	144	144
High Mobility Artillery Rocket System	HIMARS	80	80	80
Armored Recovery Vehicle	M88	27	27	27
Total for Combat Support Pacing Item		251	251	251
Multifunctional Support Brigades				
Fires Brigade		5	5	5
Sustainment Brigade		11	11	11
Total for Multifunctional Support Brigades		16	16	16
Functional Support Brigades				
		FY 2019	FY 2020	FY 2021
Expeditionary Military Intelligence Brigade		3	3	3
Total for Functional Support Brigades		3	3	3
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		108,405	122,437	127,834
Unit Proficiency Level Goal	Brigade		Brigade	Brigade
Unit Proficiency Level Budgeted	Brigade (-)		Brigade (-)	Brigade
Percent of Training Readiness Goal Funded		94%	97%	100%

NOTE: 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.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	13,500	14,800	15,158	358
Officer	2,421	2,456	2,488	32
Enlisted	11,079	12,344	12,670	326
<u>Active Military Average Strength (A/S) (Total)</u>	13,268	14,150	14,979	828
Officer	2,391	2,439	2,472	34
Enlisted	10,878	11,712	12,507	795
<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>	60	18	18	0

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VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	6,178	0	2.00%	124	-3,366	2,936	0	2.00%	59	8	3,003
0399	TOTAL TRAVEL	6,178	0		124	-3,366	2,936	0		59	8	3,003
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,245	0	-0.67%	-28	6,342	10,559	0	-5.07%	-535	295	10,319
0402	SERVICE FUND FUEL	0	0	-0.67%	0	828	828	0	-5.07%	-42	36	822
0411	ARMY SUPPLY	64,192	0	-0.09%	-58	-6,461	57,673	0	4.10%	2,365	3,754	63,792
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	41	41	0	4.02%	2	7	50
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	70	70	0	9.69%	7	6	83
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,811	0	2.00%	36	644	2,491	0	2.00%	50	250	2,791
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	812	812	0	2.00%	16	100	928
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	287	287	0	-0.07%	0	30	317
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	155	0	-0.40%	-1	670	824	0	0.14%	1	32	857
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	10,100	0	0.27%	27	16,075	26,202	0	-0.14%	-37	915	27,080
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	80,503	0		-24	19,308	99,787	0		1,827	5,425	107,039
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,504	0	-0.09%	-1	2,290	3,793	0	4.10%	156	8	3,957
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,185	0	-0.48%	-6	425	1,604	0	-0.09%	-1	104	1,707
0507	GSA MANAGED EQUIPMENT	225	0	2.00%	4	975	1,204	0	2.00%	24	57	1,285
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,914	0		-3	3,690	6,601	0		179	169	6,949
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,344	0	0.00%	0	-1,344	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,344	0		0	-1,344	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,344	0	2.00%	27	423	1,794	0	2.00%	36	24,872	26,702

Exhibit OP-5, Subactivity Group 112

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		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	1,344	0		27	423	1,794	0		36	24,872	26,702
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	156	0	2.00%	3	-159	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	83	0	2.00%	2	-85	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	72	0	2.00%	1	-73	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	16	0	2.00%	0	29	45	0	2.00%	1	0	46
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,890	0	2.00%	58	1,744	4,692	0	2.00%	94	4,948	9,734
0921	PRINTING AND REPRODUCTION	155	0	2.00%	3	-113	45	0	2.00%	1	0	46
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,504	0	2.00%	70	-3,574	0	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	460	0	2.00%	9	-469	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	205	0	2.00%	4	1,583	1,792	0	2.00%	36	-113	1,715
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	791	0	2.00%	16	-807	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	31	0	2.00%	1	-32	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	129	0	2.00%	3	-132	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	822	0	2.00%	16	496	1,334	0	2.00%	27	-99	1,262
0989	OTHER SERVICES	6,220	0	2.00%	124	-5,007	1,337	0	2.00%	27	-90	1,274
0990	IT CONTRACT SUPPORT SERVICES	588	0	2.00%	12	1,474	2,074	0	2.00%	41	-51	2,064
0999	TOTAL OTHER PURCHASES	16,122	0		322	-5,125	11,319	0		227	4,595	16,141
9999	GRAND TOTAL	108,405	0		446	13,586	122,437	0		2,328	35,069	159,834

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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 2021 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 Pacific
U.S. Army Europe
U.S. Army Central
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 2020						FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
ECHELONS ABOVE BRIGADE	\$721,054	\$0	\$705,190	0.00%	\$705,190	\$705,190	\$663,751
SUBACTIVITY GROUP TOTAL	\$721,054	\$0	\$705,190	0.00%	\$705,190	\$705,190	\$663,751
B. Reconciliation Summary			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$0		\$705,190		
Congressional Adjustments (Distributed)			709,356				
Congressional Adjustments (Undistributed)			-4,022				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-144				
SUBTOTAL ESTIMATED AMOUNT			705,190				
War-Related and Disaster Supplemental Appropriation			26,502				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			731,692				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-26,502				
Less: X-Year Carryover			0				
Price Change					10,921		
Functional Transfers					3,386		
Program Changes					-55,746		
NORMALIZED CURRENT ESTIMATE			\$705,190		\$663,751		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$705,190
a) Distributed Adjustments	\$709,356
1) Transfer from Title IX	\$716,356
2) Unjustified growth	\$-7,000
b) Undistributed Adjustments	\$-4,022
1) Historical Unobligation	\$-4,022
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-144
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-144
FY 2020 Estimated Amount	\$705,190
2. War-Related and Disaster Supplemental Appropriations	\$26,502
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$26,502

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1) Overseas Contingency Operations Supplemental.....	\$26,502
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 2020 Estimated and Supplemental Funding	\$731,692
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$731,692
5. Less: Emergency Supplemental Funding.....	\$-26,502
a) Less: War-Related and Disaster Supplemental Appropriation	\$-26,502
b) Less: X-Year Carryover	\$0

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Normalized FY 2020 Current Estimate	\$705,190
6. Price Change.....	\$10,921
7. Transfers.....	\$3,386
a) Transfers In.....	\$3,386
1) Home Station Training - Special Operations Forces	\$3,386
Transfers funding from SAG 111, Maneuver Units to SAG 113, Echelons Above Brigade to align all Gray Eagle ground equipment maintenance into the appropriate Subactivity Group. (Baseline: \$705,190)	
b) Transfers Out.....	\$0
8. Program Increases	\$21,237
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$2,800
1) Home Station Training - Dynamic Force Deployment	\$2,800
Funds the DFE of forces worldwide to conduct unpredictable deployments and compete below the level of armed conflict. DFE shapes the strategic environment and wields the force dynamically to deter competitors and regional aggressors. Funds transportation, repair parts, supplies and materials. (Baseline: \$705,190)	
c) Program Growth in FY 2021	\$18,437

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1) Home Station Training - Force Structure \$3,729
 Funds one additional Short-Range Air Defense battalion stationed in CONUS to increase combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$705,190)

2) Home Station Training - Functional Support Brigade (FSB) Training Readiness \$14,708
 Funds an increase in repair parts and supplies costs due to higher equipment usage rates and demands for parts and supplies. Includes repair parts growth for major vehicle fleets (Patriot Systems, Armored Personnel Carriers, recovery vehicles, etc.) and consumable supplies (tools, kits, barrier material, tentage, batteries, medical, etc.) as well as replacement of individual equipment due to damaged or unrepairable items. (Baseline: \$705,190)

9. Program Decreases..... \$-76,983

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-76,983

1) Defense-Wide Review - Defense Logistics Agency (DLA) \$-1,530
 Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$705,190)

2) Home Station Training - Army Total Force Policy (ATFP) \$-10,887
 Decreases funding for ATFP transportation costs to better align predeployment and deployment training. (Baseline: \$705,190)

3) Home Station Training - Emergency Deployment Training Exercise (EDRE) \$-22,555
 Decreased funding for EDREs to better align predeployment and deployment training. (Baseline: \$705,190)

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4) Home Station Training - Functional and Multi-Functional Support Brigade (FSB/MFSB) Training Strategy\$-42,011
Decreases funding for FSB/MFSB maintenance and operations costs due to training strategy updates. The Army adjusted FSB/MFSB training events at various echelon levels. These updated strategies ensure lower echelon units are trained prior to training in larger formations. Adjusted funding for FSB/MFSB operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs is commensurate with decreased training. (Baseline: \$705,190)

FY 2021 Budget Request..... \$663,751

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IV. Performance Criteria and Evaluation Summary:

		FY 2019	FY 2020	FY 2021
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	14
Short Range Air Defense Weapon System	Avenger	84	120	132
Armored Personnel Carrier	M113A3	183	183	183
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	12	12	12
	Wolverine	6	6	6
Armored Combat Earthmover	M9	12	12	12
Patriot Launcher	Patriot	288	288	288
Unmanned Aircraft System	Raven	2,175	2,175	2,175
Total for Combat Support Pacing Item		2,774	2,810	2,822
Multifunctional Support Brigades				
Expeditionary Transportation Brigade		1	1	1
Total for Multifunctional Support Brigades		1	1	1

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Functional Support Brigades	FY 2019	FY 2020	FY 2021
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)	FY 2019	FY 2020	FY 2021
Ground OPTEMPO (\$000)	707,957	705,190	660,951
Unit Proficiency Level Goal	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted	Brigade (-)	Brigade (-)	Brigade
Percent of Training Readiness Goal Funded	94%	97%	100%

NOTE: 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.

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Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	76,921	77,381	78,177	796
Officer	9,739	9,344	9,671	327
Enlisted	67,182	68,037	68,506	469
<u>Active Military Average Strength (A/S) (Total)</u>	75,833	77,152	77,780	628
Officer	9,269	9,542	9,508	-34
Enlisted	66,565	67,610	68,272	662
<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>	500	285	289	4

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13	0		0	-13	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	68,085	0	2.00%	1,362	-32,487	36,960	0	2.00%	739	-580	37,119
0399	TOTAL TRAVEL	68,085	0		1,362	-32,487	36,960	0		739	-580	37,119
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	20,618	0	-0.67%	-138	51,481	71,961	0	-5.07%	-3,648	-2,212	66,101
0402	SERVICE FUND FUEL	0	0	-0.67%	0	5,045	5,045	0	-5.07%	-256	49	4,838
0411	ARMY SUPPLY	310,938	0	-0.09%	-279	-119,086	191,573	0	4.10%	7,854	-9,811	189,616
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	150	150	0	4.02%	6	-34	122
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	230	230	0	9.69%	22	-1	251
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,015	0	2.00%	260	-4,070	9,205	0	2.00%	184	-154	9,235
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	4,071	4,071	0	2.00%	81	-83	4,069
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	1,528	1,528	0	-0.07%	-1	-9	1,518
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	792	0	-0.40%	-3	3,833	4,622	0	0.14%	6	-19	4,609
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	54,529	0	0.27%	147	30,757	85,433	0	-0.14%	-120	-6,865	78,448
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	399,892	0		-13	-26,061	373,818	0		4,128	-19,139	358,807
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	17,636	0	-0.09%	-16	1,583	19,203	0	4.10%	787	-391	19,599
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	16,495	0	-0.48%	-80	-5,103	11,312	0	-0.09%	-10	-60	11,242
0507	GSA MANAGED EQUIPMENT	212	0	2.00%	4	5,382	5,598	0	2.00%	112	-120	5,590
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	34,343	0		-92	1,862	36,113	0		889	-571	36,431
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,359	0	0.00%	0	-1,359	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 113

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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>				
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,295	0	-8.63%	-284	-3,011	0	0	4.80%	0	0	0
0679	COST REIMBURSABLE PURCHASES	820	0	2.00%	16	-836	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,474	0		-268	-5,206	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	4,078	0	17.00%	693	-4,771	0	0	-5.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	55,957	0	2.00%	1,119	59,742	116,818	0	2.00%	2,336	-32,811	86,343
0799	TOTAL TRANSPORTATION	60,035	0		1,812	54,971	116,818	0		2,336	-32,811	86,343
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	77	0	2.00%	2	-79	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	744	0	2.00%	15	-759	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,679	0	2.00%	34	-1,303	410	0	2.00%	8	23	441
0915	RENTS (NON-GSA)	2,196	0	2.00%	44	-2,240	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	41	0	2.00%	1	-42	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	19,281	0	2.00%	386	35,234	54,901	0	2.00%	1,098	202	56,201
0921	PRINTING AND REPRODUCTION	1,697	0	2.00%	34	-1,731	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	28,268	0	2.00%	565	673	29,506	0	2.00%	590	632	30,728
0923	OPERATION AND MAINTENANCE OF FACILITIES	15,693	0	2.00%	314	-14,858	1,149	0	2.00%	23	7	1,179
0925	EQUIPMENT PURCHASES (NON-FUND)	5,803	0	2.00%	116	2,684	8,603	0	2.00%	172	18	8,793
0928	SHIP MAINTENANCE BY CONTRACT	857	0	2.00%	17	-874	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	45	0	2.00%	1	-46	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,326	0	2.00%	206	-10,532	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,244	0	2.00%	25	-1,269	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,454	0	2.00%	29	-1,483	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	329	0	2.00%	7	-336	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,304	0	2.00%	106	-5,410	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	2,212	0	2.00%	44	-2,256	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	493	0	2.00%	10	-503	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	23,414	0	2.00%	469	930	24,813	0	2.00%	496	-118	25,191

Exhibit OP-5, Subactivity Group 113

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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>			
0989	OTHER SERVICES	28,283	0	2.00%	565	-21,088	7,760	0	2.00%	155	74	7,989
0990	IT CONTRACT SUPPORT SERVICES	3,772	0	2.00%	75	10,492	14,339	0	2.00%	287	-97	14,529
0999	TOTAL OTHER PURCHASES	153,212	0		3,065	-14,796	141,481	0		2,829	741	145,051
9999	GRAND TOTAL	721,054	0		5,866	-21,730	705,190	0		10,921	-52,360	663,751

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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 2021 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 Pacific
U.S. Army Europe
U.S. Army Central

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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. 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):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Estimate
						Enacted	
THEATER LEVEL ASSETS	\$2,760,924	\$0	\$875,556	0.00%	\$875,556	\$875,556	\$956,477
SUBACTIVITY GROUP TOTAL	\$2,760,924	\$0	\$875,556	0.00%	\$875,556	\$875,556	\$956,477
B. Reconciliation Summary			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$0		\$875,556		
Congressional Adjustments (Distributed)			878,891				
Congressional Adjustments (Undistributed)			-3,022				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-313				
SUBTOTAL ESTIMATED AMOUNT			875,556				
War-Related and Disaster Supplemental Appropriation			2,249,490				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			3,125,046				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-2,249,490				
Less: X-Year Carryover			0				
Price Change					17,832		
Functional Transfers					24,619		
Program Changes					38,470		
NORMALIZED CURRENT ESTIMATE			\$875,556		\$956,477		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$875,556
a) Distributed Adjustments	\$878,891
1) Transfer from Title IX	\$890,891
2) Unjustified growth	\$-12,000
b) Undistributed Adjustments	\$-3,022
1) Historical Unobligation	\$-2,669
2) Overestimation of Civilian FTE targets	\$-353
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-313
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-313
FY 2020 Estimated Amount	\$875,556
2. War-Related and Disaster Supplemental Appropriations	\$2,249,490

Exhibit OP-5, Subactivity Group 114

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a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$2,249,490
1) Overseas Contingency Operations Supplemental.....	\$2,249,490
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 2020 Estimated and Supplemental Funding	\$3,125,046
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases.....	\$0
Revised FY 2020 Estimate	\$3,125,046
5. Less: Emergency Supplemental Funding.....	\$-2,249,490
a) Less: War-Related and Disaster Supplemental Appropriation	\$-2,249,490

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b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate..... \$875,556

6. Price Change \$17,832

7. Transfers..... \$24,619

a) Transfers In \$26,151

1) Home Station Training - Intelligence, Surveillance, and Reconnaissance \$26,151
 Transfers funding from SAG 116, Aviation Assets to SAG 114, Theater Level Assets to align Intelligence, Home Station Training
 - Intelligence, Surveillance, and Reconnaissance requirements into the appropriate Subactivity Group. (Baseline: \$801,338)

b) Transfers Out \$-1,532

1) Management and Operational Headquarters - Counter-Improvised Explosive Device (C-IED) \$-1,532
 Transfers funding from SAG 114, Theater Level Assets to SAG 133, Management and Operational Headquarters to align U.S. Army Africa C-
 IED Cell into the appropriate Subactivity Group. (Baseline: \$801,338)

8. Program Increases \$61,132

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$61,132

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1) Balkans \$8,458
Funds 40 FTEs that conduct critical operations, logistics and sustainment at Camp Bondsteel in support of the Balkans peacekeeping mission (\$5,853). Includes increased funding due to two transfers of authority taking place in FY 2021 vice one in FY 2020 (\$2,605). (Baseline: \$74,218; 40 FTE)

2) Civilian Average Annual Compensation \$548
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$77,087)

3) Home Station Training - Mobilization Exercises \$50,000
Funds mobilization exercises at designated Mobilization Force Generation Installations (MFGI) involve the Mobilization Enterprise, which includes First Army in preparing Reserve Component units for post mobilization validation required prior to deployment. The increase funds Heel-To-Toe post mobilization exercises and includes MFGI support and associated training, logistics and sustainment support costs. (Baseline: \$801,338)

4) Home Station Training - Theater Support Training Readiness..... \$2,126
Funds an increase in repair parts and supplies costs due to higher equipment usage rates and demands for parts and supplies. Includes repair parts growth for major vehicle fleets (Patriot Systems, High Mobility Multipurpose Wheeled Vehicles, etc.) and consumable supplies as well as replacement of individual equipment due to damaged or unrepairable items. (Baseline: \$801,338)

9. Program Decreases..... \$-22,662

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-22,662

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- 1) Balkans\$-5,853
 Reduced funding accounts for Army approval of 40 FTE authorizations that United States Army Europe has funded since the beginning of the Balkans peacekeeping mission. (Baseline: \$74,218)

- 2) Civilian Workforce Reduction.....\$-983
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$77,087; -10 FTE)

- 3) Compensable Days.....\$-195
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$77,087)

- 4) Defense-Wide Review - Defense Logistics Agency (DLA)\$-263
 Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$801,338)

- 5) Home Station Training - Army Service Component Command (ASCC) and Theater Support Units Training Strategy\$-1,794
 Decreases funding for ASCC/Theater Support Units maintenance and operations costs due to training strategy updates. The Army adjusted ASCC/Theater Units training events at various echelon levels. These updated strategies ensure lower echelon units are trained prior to training in larger formations. Adjusted funding for ASCC/Theater Units operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs is commensurate with decreased training. (Baseline: \$801,338)

- 6) Home Station Training - Information Operations Support\$-3,070
 Decreases funding for World Class Cyber Opposing Forces (WCCO) at the Combat Training Centers by reducing number of WCCO missions at the centers. Also reduces Mission Assurance assessment and Information Operations Vulnerability assessment missions through contract efficiencies and reducing number of assessment teams. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$801,338)

- 7) Home Station Training - U.S. Army Network Enterprise Technology Command\$-1,691
 Decreased funding for satellite communications costs. This program was reduced to support higher priority Army programs.
 (Baseline: \$801,338)

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8) Home Station Training - Unmanned Aerial Systems (UAS) Gray Eagle and Shadow \$-8,813
Decreases funding for UAS Gray Eagle and Shadow operational and sustainment costs. The Army renegotiated the cost for UAS Field Service Representatives and is managing spare parts more efficiently which has reduced the cost for both systems. Funding includes contractor support and repair parts for UAS aircraft. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$801,338)

FY 2021 Budget Request..... \$956,477

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IV. Performance Criteria and Evaluation Summary:

		FY 2019	FY 2020	FY 2021
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	14	15	15
	Shadow	104	104	104
Total for Combat Support Pacing Item		214	215	215
Functional Support Brigades				
Air Defense Brigade		2	3	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		24	25	25
		FY 2019	FY 2020	FY 2021
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)	739,883	875,556	956,477
Unit Proficiency Level Goal ³	Brigade	Brigade	Brigade
Unit Proficiency Level Budgeted	Brigade (-)	Brigade	Brigade
Percent of Training Readiness Goal Funded	94%	97%	100%

NOTE: 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.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,780	23,591	23,460	-131
Officer	4,744	4,782	4,803	21
Enlisted	19,036	18,809	18,657	-152
<u>Active Military Average Strength (A/S) (Total)</u>	23,498	23,686	23,526	-160
Officer	4,700	4,763	4,793	30
Enlisted	18,798	18,923	18,733	-190
<u>Civilian FTEs (Total)</u>	616	468	498	30
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	609	468	498	30
U.S. Direct Hire	561	431	461	30
Foreign National Direct Hire	48	37	37	0
Total Direct Hire	609	468	498	30
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	7	0	0	0
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	170	165	168	3
<u>Contractor FTEs (Total)</u>	7,566	2,008	1,943	-65

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	102,149	0	2.48%	2,016	-27,926	76,239	0	1.56%	1,187	5,361	82,787
0103	WAGE BOARD	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,149	11	2.18%	18	-330	848	-58	2.66%	21	7	818
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	103,307	11		2,034	-28,265	77,087	-58		1,208	5,368	83,605
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	71,824	0	2.00%	1,437	-28,496	44,765	0	2.00%	895	2,718	48,378
0399	TOTAL TRAVEL	71,824	0		1,437	-28,496	44,765	0		895	2,718	48,378
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	22,800	0	-0.67%	-152	-12,727	9,921	0	-5.07%	-503	4,183	13,601
0402	SERVICE FUND FUEL	636	0	-0.67%	-4	143	775	0	-5.07%	-39	33	769
0411	ARMY SUPPLY	176,151	0	-0.09%	-159	-78,879	97,113	0	4.10%	3,982	23,155	124,250
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	15	15	0	4.02%	1	4	20
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	35	35	0	9.69%	3	5	43
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,336	0	2.00%	66	-933	2,469	0	2.00%	49	239	2,757
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	1,599	1,599	0	2.00%	32	168	1,799
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	7,208	0	-0.11%	-8	3,095	10,295	0	-0.07%	-7	-7	10,281
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	278	0	-0.40%	-1	1,004	1,281	0	0.14%	2	65	1,348
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	17	0	-0.35%	0	-17	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	394	0	0.27%	1	23,510	23,905	0	-0.14%	-33	6,768	30,640
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	210,820	0		-257	-63,155	147,408	0		3,487	34,613	185,508
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	102,594	0	-0.09%	-93	-88,337	14,164	0	4.10%	581	3,311	18,056
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	312,052	0	-0.48%	-1,498	-304,614	5,940	0	-0.09%	-5	1	5,936
0507	GSA MANAGED EQUIPMENT	1,289	0	2.00%	26	179	1,494	0	2.00%	30	226	1,750
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	415,935	0		-1,565	-392,772	21,598	0		606	3,538	25,742

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	<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>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 2021</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	40,094	0	0.00%	0	-40,094	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	842	0	2.25%	19	-861	0	0	4.94%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5,287	0	-8.63%	-456	-4,831	0	0	4.80%	0	0	0
0697	REFUNDS	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	46,239	0		-437	-45,802	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	62	0	17.00%	11	-73	0	0	-5.20%	0	0	0
0717	SDDC GLOBAL POV	8	0	29.80%	2	-10	0	0	-2.90%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	17.30%	0	0	0	0	-20.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	59,800	0	2.00%	1,197	-49,809	11,188	0	2.00%	224	24,686	36,098
0799	TOTAL TRANSPORTATION	59,870	0		1,210	-49,892	11,188	0		224	24,686	36,098
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	768	0	2.00%	16	-784	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,035	0	2.00%	40	-485	1,590	0	2.00%	32	1,318	2,940
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,132	0	2.00%	102	11,619	16,853	0	2.00%	337	3,723	20,913
0915	RENTS (NON-GSA)	2,826	0	2.00%	57	-1,446	1,437	0	2.00%	29	62	1,528
0917	POSTAL SERVICES (U.S.P.S)	178	0	2.00%	3	-181	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	242,668	0	2.00%	4,853	-107,124	140,397	0	2.00%	2,808	96	143,301
0921	PRINTING AND REPRODUCTION	1,023	0	2.00%	20	-1,043	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	844,972	0	2.00%	16,899	-604,924	256,947	0	2.00%	5,139	-14,011	248,075
0923	OPERATION AND MAINTENANCE OF FACILITIES	52,996	0	2.00%	1,060	-12,951	41,105	0	2.00%	822	2,791	44,718
0925	EQUIPMENT PURCHASES (NON-FUND)	19,452	0	2.00%	389	-9,815	10,026	0	2.00%	201	38	10,265
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	765	0	2.00%	15	-780	0	0	2.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,000	0	2.00%	20	-1,020	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	138,468	0	2.00%	2,770	-141,238	0	0	2.00%	0	0	0

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,203	0	2.00%	104	-5,307	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	50,855	0	2.00%	1,016	-51,871	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,526	0	2.00%	31	-1,557	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,922	0	2.00%	118	-6,040	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	17	0	-0.67%	0	5,190	5,207	2.00%	104	84	5,395
0955	MEDICAL CARE	82	0	3.90%	3	-85	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	2,412	0	2.00%	48	-2,460	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	23	0	2.00%	0	-23	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,436	0	2.00%	149	-7,585	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	199,516	0	2.00%	3,990	-176,932	26,574	2.00%	531	415	27,520
0989	OTHER SERVICES	224,226	0	2.00%	4,485	-196,208	32,503	2.00%	650	37	33,190
0990	IT CONTRACT SUPPORT SERVICES	43,428	0	2.00%	868	-3,425	40,871	2.00%	817	-2,387	39,301
0999	TOTAL OTHER PURCHASES	1,852,929	0		37,056	-1,316,475	573,510		11,470	-7,834	577,146
9999	GRAND TOTAL	2,760,924	11		39,478	-1,924,857	875,556		17,890	63,089	956,477

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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

U.S. Army Special Operations Command

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

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019	FY 2020				Normalized Current Enacted	FY 2021 Estimate
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
LAND FORCES OPERATIONS SUPPORT	\$1,356,748	\$0	\$1,216,806	0.00%	\$1,216,806	\$1,216,806	\$1,157,635
SUBACTIVITY GROUP TOTAL	\$1,356,748	\$0	\$1,216,806	0.00%	\$1,216,806	\$1,216,806	\$1,157,635
B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021		
BASELINE FUNDING			\$0		\$1,216,806		
Congressional Adjustments (Distributed)			1,227,477				
Congressional Adjustments (Undistributed)			-9,086				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,585				
SUBTOTAL ESTIMATED AMOUNT			1,216,806				
War-Related and Disaster Supplemental Appropriation			136,288				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,353,094				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-136,288				
Less: X-Year Carryover			0				
Price Change					22,707		
Functional Transfers					-7,120		
Program Changes					-74,758		
NORMALIZED CURRENT ESTIMATE			\$1,216,806		\$1,157,635		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$1,216,806
a) Distributed Adjustments	\$1,227,477
1) Transfer from Title IX	\$1,232,477
2) Unjustified growth	\$-5,000
b) Undistributed Adjustments	\$-9,086
1) Historical Unobligation	\$-5,732
2) Overestimation of Civilian FTE targets	\$-3,354
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,585
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-1,585
FY 2020 Estimated Amount	\$1,216,806
2. War-Related and Disaster Supplemental Appropriations	\$136,288

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a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$136,288
1) Overseas Contingency Operations Supplemental.....	\$136,288
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 2020 Estimated and Supplemental Funding	\$1,353,094
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases.....	\$0
Revised FY 2020 Estimate	\$1,353,094
5. Less: Emergency Supplemental Funding.....	\$-136,288
a) Less: War-Related and Disaster Supplemental Appropriation	\$-136,288

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b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate..... \$1,216,806

6. Price Change \$22,707

7. Transfers..... -\$7,120

a) Transfers In \$0

b) Transfers Out -\$7,120

1) Combat Training Center Program - Aviation Maintenance \$-3,278
 Transfers CTC Rotary Wing (RW) contractor logistics support (CLS) maintenance funding from SAG 115, Land Forces Operations Support to SAG 116, Aviation Assets to align all RW CLS maintenance under a single Subactivity Group. (Baseline: \$1,042,954)

2) General Purpose \$-3,842
 Transfers funding and 44 FTEs from SAG 115, Land Forces Operations Support to SAG 123, Land Forces Depot Maintenance to correctly align manpower under the correct Subactivity Group. (Baseline: \$173,582; -44 FTE)

8. Program Increases \$13,759

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$13,759

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1) Civilian Average Annual Compensation \$6,190
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$148,468)

2) Home Station Training - Logistics Readiness Centers (LRC) \$6,191
 Funds 90 FTEs in support of LRC-Aviation maintenance that began in FY 2020. FTEs fill critical field and sustainment level maintenance capabilities required to enhance Army aviation readiness. Provides government oversight of contracting, quality assurance, and logistics support. (Baseline: \$148,468; 90 FTE)

3) Home Station Training - Maintenance and Safety Support \$1,378
 Funds 21 FTEs to fill critical maintenance and safety positions supporting United States Army Europe. Additional FTEs are required to enhance overall mission readiness. (Baseline: \$148,468; 21 FTE)

9. Program Decreases \$-88,517

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-88,517

1) Combat Training Center Program - Joint Multinational Readiness Center (JMRC) \$-8,305
 Decreases JMRC transportation costs due to Army National Guard (ARNG) units traveling to Europe from every year to once every fourth year to train at JMRC. ARNG unit transportation is funded in FY 2020 and next funded in FY 2024. Also reduces transportation funding for ARNG Troop Construction (Engineers) program and other operational efficiencies in mission support costs such as operational environment replication, training area and training facility maintenance. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,042,954)

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- 2) Combat Training Center Program - Joint Readiness Training Center (JRTC)\$-33,189
 Decreases funding due to reducing one JRTC rotation to align rotation schedule with Army Sustainable Readiness requirements. Includes decreases to transportation funding for rotations at JRTC due to changes in unit home station locations at or near the center. Also includes operational funding reductions due to efficiencies in contract role players and fixed costs for each rotation at the center. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,042,954)
- 3) Combat Training Center Program - Mission Command Training Program (MCTP)\$-6,062
 Decreases funding for Pacific region warfighter exercises (WFX) costs since Army moved WFXs in Pacific to even FYs as part of efficiencies to reduce travel costs for MCTP operations groups and support staff. Also reduces contract costs for social media replication as well as other efficiencies found through reductions to mission support contracts and some travel for various operations groups. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,042,954)
- 4) Combat Training Center Program - National Training Center\$-17,218
 Reduces funding for Opposing forces (OPFOR) based on updated maintenance program for heavy vehicles and reduced usage of OPFOR Unmanned Aerial Vehicles. Also decreased operational funding for each rotation through reduced number of cultural role players used and efficiencies for prepositioned vehicle fleet maintenance and communications/instrumentation costs. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,042,954)
- 5) Compensable Days.....\$-466
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$148,468)
- 6) Home Station Training - Contractor Logistics Support (CLS).....\$-4,216
 Decreases funding due to reducing CLS management and operations costs. (Baseline: \$173,852)
- 7) Home Station Training - Logistics Readiness Centers (LRC)\$-19,061
 Decreases funding for LRC management and operations costs. This program was reduced to support higher priority Army programs. (Baseline: \$173,852)

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FY 2021 Budget Request..... \$1,157,635

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IV. Performance Criteria and Evaluation Summary:

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	JMRC, Germany	Capacity	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Capacity	9	9	9
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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active	JMRC, Germany	Funded	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Funded	9	9	8
Active	NTC, Ft. Irwin, California	Funded	8	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
		Total Rotations	22	22	21
		BCT Rotations ¹	20	20	19
		SFAB Rotations ²	2	2	2

Notes:

1. Brigade Combat Team rotations conducted at NTC, JRTC and JMRC.
2. Security Force Assistance Brigade rotations are conducted at JRTC.

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

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,889	3,151	3,151	0
Officer	1,182	1,333	1,332	-1
Enlisted	1,707	1,818	1,819	1
<u>Active Military Average Strength (A/S) (Total)</u>	2,773	3,020	3,151	131
Officer	1,163	1,258	1,333	75
Enlisted	1,610	1,763	1,819	56
<u>Civilian FTEs (Total)</u>	1,968	1,908	1,949	41
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,951	1,870	1,937	67
U.S. Direct Hire	1,114	1,040	1,090	50
Foreign National Direct Hire	417	433	433	0
Total Direct Hire	1,531	1,473	1,523	50
Foreign National Indirect Hire	420	397	414	17
<u>REIMBURSABLE FUNDED</u>	17	38	12	-26
U.S. Direct Hire	3	21	12	-9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	21	12	-9
Foreign National Indirect Hire	14	17	0	-17
<u>Annual Civilian Salary Cost</u>	82	79	83	4
<u>Contractor FTEs (Total)</u>	2,736	2,516	2,223	-293

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	104,744	0	2.44%	2,554	-10,833	96,465	0	1.68%	1,617	11,879	109,961
0103	WAGE BOARD	22,146	0	2.13%	471	-3,186	19,431	0	1.86%	362	-1,701	18,092
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,509	90	2.09%	138	-221	6,516	-452	2.74%	166	57	6,287
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	133,399	90		3,163	-14,240	122,412	-452		2,145	10,235	134,340
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	92,649	0	2.00%	1,853	-59,516	34,986	0	2.00%	700	-660	35,026
0399	TOTAL TRAVEL	92,649	0		1,853	-59,516	34,986	0		700	-660	35,026
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	14,022	0	-0.67%	-93	-4,980	8,949	0	-5.07%	-454	-647	7,848
0411	ARMY SUPPLY	165,613	0	-0.09%	-149	-94,233	71,231	0	4.10%	2,920	-8,874	65,277
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,487	0	2.06%	31	-1,518	0	0	4.02%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,256	0	2.00%	45	1,183	3,484	0	2.00%	70	-481	3,073
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	3	3	0	2.00%	0	0	3
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	456	456	0	-0.07%	0	-49	407
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	166	0	-0.40%	-1	705	870	0	0.14%	1	-95	776
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	810	0	-0.35%	-3	-807	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	15,048	0	0.27%	41	1,556	16,645	0	-0.14%	-23	-1,681	14,941
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	199,402	0		-129	-97,635	101,638	0		2,514	-11,827	92,325
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	8,578	0	-0.09%	-8	-8,501	69	0	4.10%	3	-21	51
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	34,451	0	-0.48%	-166	-34,259	26	0	-0.09%	0	-7	19
0507	GSA MANAGED EQUIPMENT	1,687	0	2.00%	34	678	2,399	0	2.00%	48	-75	2,372
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	44,716	0		-140	-42,082	2,494	0		51	-103	2,442
<u>OTHER FUND PURCHASES</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>				
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,786	0	0.00%	0	-5,786	0	0.00%	0	0	0	
0603	DLA DISTRIBUTION	652	0	0.00%	0	-652	0	0.00%	0	0	0	
0610	NAVAL AIR WARFARE CENTER	973	0	2.25%	22	-995	0	4.94%	0	0	0	
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	90	0	-8.63%	-8	-82	0	4.80%	0	0	0	
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,501	0		14	-7,515	0		0	0	0	
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	10,755	0	17.00%	1,828	-12,583	0	-5.20%	0	0	0	
0717	SDDC GLOBAL POV	25	0	29.80%	7	-32	0	-2.90%	0	0	0	
0771	COMMERCIAL TRANSPORTATION	212,541	0	2.00%	4,251	159,674	376,466	2.00%	7,529	-19,557	364,438	
0799	TOTAL TRANSPORTATION	223,321	0		6,086	147,059	376,466		7,529	-19,557	364,438	
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	27,373	-14	2.48%	679	-1,982	26,056	-1,233	1.61%	399	839	26,061
0912	RENTAL PAYMENTS TO GSA (SLUC)	504	0	2.00%	10	100	614	0	2.00%	12	-50	576
0913	PURCHASED UTILITIES (NON-FUND)	1,128	0	2.00%	22	-463	687	0	2.00%	14	-46	655
0914	PURCHASED COMMUNICATIONS (NON-FUND)	680	0	2.00%	13	4,074	4,767	0	2.00%	95	-481	4,381
0915	RENTS (NON-GSA)	11,836	0	2.00%	237	-5,407	6,666	0	2.00%	133	-1,386	5,413
0917	POSTAL SERVICES (U.S.P.S)	11	0	2.00%	0	-11	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	36,851	0	2.00%	737	36,181	73,769	0	2.00%	1,475	-1,944	73,300
0921	PRINTING AND REPRODUCTION	593	0	2.00%	12	-98	507	0	2.00%	10	-26	491
0922	EQUIPMENT MAINTENANCE BY CONTRACT	278,422	0	2.00%	5,568	-78,675	205,315	0	2.00%	4,106	-25,984	183,437
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,963	0	2.00%	140	33,413	40,516	0	2.00%	810	-5,874	35,452
0925	EQUIPMENT PURCHASES (NON-FUND)	20,359	0	2.00%	408	-20,756	11	0	2.00%	0	0	11
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	528	0	2.00%	11	-539	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,613	0	2.00%	251	-12,864	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,086	0	2.00%	81	-4,167	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	8,655	0	2.00%	173	-8,828	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,663	0	2.00%	114	-5,777	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	14,694	0	2.00%	294	-14,988	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 115

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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>				
0964	SUBSISTENCE AND SUPPORT OF PERSONS	216	0	2.00%	4	-220	0	2.00%	0	0	0	
0987	OTHER INTRA-GOVERNMENT PURCHASES	40,802	0	2.00%	816	-41,271	347	2.00%	7	-53	301	
0989	OTHER SERVICES	104,881	0	2.00%	2,097	37,498	144,476	0	2.00%	2,890	-16,139	131,227
0990	IT CONTRACT SUPPORT SERVICES	78,902	0	2.00%	1,578	-5,401	75,079	0	2.00%	1,502	-8,822	67,759
0999	TOTAL OTHER PURCHASES	655,760	-14		13,245	-90,181	578,810	-1,233		11,453	-59,966	529,064
9999	GRAND TOTAL	1,356,748	76		24,092	-164,110	1,216,806	-1,685		24,392	-81,878	1,157,635

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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 2021 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 Central
U.S. Army Europe
U.S. Army Pacific
U.S. Army South

Direct Reporting Units:

U.S. Army Intelligence and Security Command

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U.S. Army Military District Washington
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Estimate
						Enacted	
AVIATION ASSETS	\$1,466,472	\$0	\$1,250,705	0.00%	\$1,250,705	\$1,250,705	\$1,453,024
SUBACTIVITY GROUP TOTAL	\$1,466,472	\$0	\$1,250,705	0.00%	\$1,250,705	\$1,250,705	\$1,453,024
B. Reconciliation Summary							
			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$0		\$1,250,705		
Congressional Adjustments (Distributed)			1,255,606				
Congressional Adjustments (Undistributed)			-4,850				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-51				
SUBTOTAL ESTIMATED AMOUNT			1,250,705				
War-Related and Disaster Supplemental Appropriation			300,240				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,550,945				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-300,240				
Less: X-Year Carryover			0				
Price Change					24,922		
Functional Transfers					-22,873		
Program Changes					200,270		
NORMALIZED CURRENT ESTIMATE			\$1,250,705		\$1,453,024		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$1,250,705
a) Distributed Adjustments	\$1,255,606
1) Projected underexecution	\$-100,000
2) Transfer from Title IX	\$1,355,606
b) Undistributed Adjustments	\$-4,850
1) Historical Unobligation	\$-4,850
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-51
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-51
FY 2020 Estimated Amount	\$1,250,705
2. War-Related and Disaster Supplemental Appropriations	\$300,240
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$300,240

Exhibit OP-5, Subactivity Group 116

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1) Overseas Contingency Operations Supplemental.....	\$300,240
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 2020 Estimated and Supplemental Funding	\$1,550,945
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,550,945
5. Less: Emergency Supplemental Funding.....	\$-300,240
a) Less: War-Related and Disaster Supplemental Appropriation	\$-300,240
b) Less: X-Year Carryover	\$0

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Normalized FY 2020 Current Estimate	\$1,250,705
6. Price Change	\$24,922
7. Transfers.....	\$-22,873
a) Transfers In	\$3,278
1) Combat Training Center (CTC) Program - Aviation Maintenance	\$3,278
Transfers CTC Rotary Wing (RW) contractor logistics support (CLS) maintenance funding from SAG 115, Land Forces Operations Support to SAG 116, Aviation Assets to align all RW CLS maintenance under a single Subactivity Group. (Baseline: \$212,567)	
b) Transfers Out	\$-26,151
1) Home Station Training - Intelligence, Surveillance, and Reconnaissance	\$-26,151
Transfers funding from SAG 116, Aviation Assets to SAG 114, Theater Level Assets to align Intelligence, Home Station Training - Intelligence, Surveillance, and Reconnaissance requirements into the appropriate Subactivity Group. (Baseline: \$915,070)	
8. Program Increases	\$223,097
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$95,000
1) Home Station Training - Dynamic Force Employment	\$95,000
Funds the DFE of forces worldwide to conduct unpredictable deployments and compete below the level of armed conflict. DFE shapes the strategic environment and wields the force dynamically to deter competitors and regional aggressors. Funds transportation, repair parts, supplies and materials. (Baseline: \$915,070)	

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c) Program Growth in FY 2021 \$128,097

1) Civilian Average Annual Compensation \$9
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$408)

2) Home Station Training - Military District of Washington (MDW) Mission Support..... \$8,536
 Funds the flying hour and ground operating costs as well as per diem and lodging costs for Army National Guard Soldiers activated to augment the 12th Aviation Battalion in support of Continuity of Operations mission requirement in the MDW / National Capital Region. (Baseline: \$915,070)

3) Home Station Training - Training Readiness..... \$119,552
 Increases funding for Aviation units' operations and maintenance costs. Includes growth in demands for aircraft repair parts, Soldier individual equipment and aviation/ground equipment. Includes repair parts growth for major vehicle fleets and consumable supplies as well as replacement of individual equipment due to damaged or unrepairable items. (Baseline: \$915,070)

9. Program Decreases..... \$-22,827

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-22,827

1) Compensable Days..... \$-1
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$408)

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- 2) Defense-Wide Review - Defense Logistics Agency (DLA) \$-3,779
 Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$915,070)
- 3) Home Station Training - AH-64E Apache \$-3,121
 Reduced operating costs associated with the fielding of 6 AH-64E in Korea. The costs of repair parts for the AH-64E are lower than the costs for the AH-64D they are replacing. (Baseline: \$915,070)
- 4) Home Station Training - Aviation Ground Training Strategy \$-4,055
 Decreases funding for Combat Aviation Brigade (CAB) and Theater Aviation (TAVN) unit maintenance and operations costs due to training strategy updates. The Army adjusted training events at various echelon levels. These updated strategies ensure lower echelon units are trained prior to training in larger formations. Adjusted funding for CAB and TAVN unit operations and maintenance costs for repair parts, fuel, supplies, and other home station training support costs is commensurate with decreased training. (Baseline: \$915,070)
- 5) Home Station Training - Combat Training Center Aircraft \$-7,350
 Reduces aircraft operating costs at the National Training Center and Joint Readiness Training Center due to the replacement of UH-60A Blackhawk and OH-58AC Kiowa Warrior aircraft with UH-60L Blackhawk and UH-72A Lakota aircraft. The cost for repair parts for the UH-60L is less than the UH-60As they are replacing, while the costs for the UH-72A only includes petroleum, oil, lubricants (POL). (Baseline: \$915,070)
- 6) Home Station Training - Light Utility Helicopter (LUH) \$-2,715
 Decreases funding for LUH maintenance contractor logistics support. (Baseline: \$915,070)
- 7) Home Station Training - Tactical Airspace Integration System \$-1,806
 Decreases funding for Tactical Airspace Integration System maintenance contractor logistics support. (Baseline: \$915,070)

FY 2021 Budget Request..... \$1,453,024

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IV. Performance Criteria and Evaluation Summary:

		FY 2019	FY 2020	FY 2021
Rotary Wing Aircraft				
Kiowa	OH-58C	20	20	0
Chinook	CH-47F	144	144	144
Longbow Apache	AH-64D	240	192	186
	AH-64E	288	336	318
	Blackhawk	UH-60A	42	24
	UH-60L	195	150	174
	UH-60M	323	365	365
	HH-60M	120	141	141
Lakota	UH-72A	419	419	458
Fixed Wing Aircraft				
Aerial Reconnaissance Low	EO-5	6	3	3
	RO-6	7	8	9
Turboprop Airplane	C-12	119	119	136
Jet Airplane	C-26	11	11	11
	C-37	3	3	3
	UC-35	22	22	26
Quick Look	RC-12	19	19	19
	MC-12	24	24	24
Total for Aircraft		2,002	2,000	2,017
Multifunctional Support Brigades				
Combat Aviation Brigade		11	11	11
Total for Multifunctional Support Brigades		11	11	11
Ground OPTEMPO Measures (Aviation Assets)				
Ground OPTEMPO (\$000)		594,312	618,335	611,371

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	FY 2019	FY 2020	FY 2021
Total Rotary Wing and Fixed Wing Aircraft			
Flying Hours (\$000)	802,105	632,370	746,653
Flying Hours Budgeted (000)	269	260	293
Total Hours flown (000)	233	N/A	N/A
Percent of Hours flown	87%	N/A	N/A
Combat Aviation Brigades (CABs)			
Flying Hours Budgeted (000)	192	175	205 ^{1,2}
Flying Hours flown (000)	168	N/A	N/A
Percent of Hours flown	88%	N/A	N/A
Hours per Crew per Month (H/C/M) Budgeted	10.8	9.8	10.8 ^{1,2}
H/C/M Executed	9.5	N/A	N/A
Unit Collective Training Level Goal ³	Battalion	Battalion	Battalion
Unit Collective Training Level Budgeted	Platoon	Platoon	Battalion
Percent of Training Readiness Goal Funded	82%	76%	98%
Other Rotary Wing and Fixed Wing Aircraft			
Flying Hours Budgeted (000)	77	85	88
Flying Hours flown (000)	65	N/A	N/A
Percent of Hours flown	84%	N/A	N/A

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Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness

Rates:

	FY 2019	FY 2020	FY 2021
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 ⁴	>80%	>80%	>80%

Notes:

1. Calculated based on Aviation force structure, available crews, deployment offsets and Force Generation training requirements. This is a change from previous submissions and provides added visibility of CAB funding and execution.
2. Measures funded levels of training and applies to CABs in SAG 116.
3. Unit proficiency is achieved by units executing funded flying hours and Air training events. The training readiness goal for CABs is to achieve Battalion unit proficiency.
4. The >80% Operational Availability rate is contractually required.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	32,545	31,580	31,665	85
Officer	5,840	5,650	5,672	22
Enlisted	26,705	25,930	25,993	63
<u>Active Military Average Strength (A/S) (Total)</u>	32,376	32,063	31,623	-440
Officer	5,830	5,745	5,661	-84
Enlisted	26,546	26,318	25,962	-356
<u>Civilian FTEs (Total)</u>	9	3	3	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	9	3	3	0
U.S. Direct Hire	9	3	3	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	3	3	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>	310	136	140	4
<u>Contractor FTEs (Total)</u>	2,146	2,423	2,435	12

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,232	0	0.31%	7	-1,831	408	0	0.98%	4	8	420
0103	WAGE BOARD	543	0	0.00%	0	-543	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,775	0		7	-2,374	408	0		4	8	420
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	31,691	0	2.00%	634	-22,658	9,667	0	2.00%	193	4,830	14,690
0399	TOTAL TRAVEL	31,691	0		634	-22,658	9,667	0		193	4,830	14,690
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	107,516	0	-0.67%	-721	-4,336	102,459	0	-5.07%	-5,195	11,127	108,391
0402	SERVICE FUND FUEL	0	0	-0.67%	0	9,109	9,109	0	-5.07%	-462	975	9,622
0411	ARMY SUPPLY	717,110	0	-0.09%	-645	-224,112	492,353	0	4.10%	20,186	41,138	553,677
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	234	234	0	4.02%	9	60	303
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	8.05%	0	455	455	0	9.69%	44	85	584
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,802	0	2.00%	76	6,164	10,042	0	2.00%	201	2,366	12,609
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	3,619	3,619	0	2.00%	72	735	4,426
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	514	514	0	-0.07%	0	70	584
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	284	0	-0.40%	-1	1,458	1,741	0	0.14%	2	41	1,784
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	108,916	0	0.27%	294	11,065	120,275	0	-0.14%	-168	28,803	148,910
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	937,628	0		-997	-195,830	740,801	0		14,689	85,400	840,890
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	23,925	0	-0.09%	-21	-18,998	4,906	0	4.10%	201	200	5,307
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,356	0	-0.48%	-21	-1,295	3,040	0	-0.09%	-3	423	3,460
0507	GSA MANAGED EQUIPMENT	168	0	2.00%	3	1,705	1,876	0	2.00%	38	268	2,182
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	28,449	0		-39	-18,588	9,822	0		236	891	10,949
<u>TRANSPORTATION</u>												

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
0771	COMMERCIAL TRANSPORTATION	56,434	0	2.00%	1,128	-53,749	3,813	0	2.00%	76	76,016	79,905
0799	TOTAL TRANSPORTATION	56,434	0		1,128	-53,749	3,813	0		76	76,016	79,905
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	171	0	2.00%	3	88	262	0	2.00%	5	17	284
0913	PURCHASED UTILITIES (NON-FUND)	393	0	2.00%	8	-401	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,098	0	2.00%	22	-1,054	66	0	2.00%	1	0	67
0915	RENTS (NON-GSA)	563	0	2.00%	11	-34	540	0	2.00%	11	1	552
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,062	0	2.00%	122	13,272	19,456	0	2.00%	389	9,115	28,960
0922	EQUIPMENT MAINTENANCE BY CONTRACT	374,333	0	2.00%	7,486	59,016	440,835	0	2.00%	8,817	457	450,109
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,977	0	2.00%	99	-5,034	42	0	2.00%	1	0	43
0925	EQUIPMENT PURCHASES (NON-FUND)	1,622	0	2.00%	32	1,016	2,670	0	2.00%	53	10	2,733
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	1,510	0	2.00%	30	-1,540	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,072	0	2.00%	61	-3,133	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	837	0	2.00%	17	-854	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	243	0	2.00%	5	-248	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,911	0	2.00%	59	-2,970	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	11,985	11,985	0	2.00%	240	595	12,820
0957	LAND AND STRUCTURES	1,204	0	2.00%	24	-1,228	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	803	0	2.00%	16	-819	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,091	0	2.00%	142	-4,252	2,981	0	2.00%	60	10	3,051
0989	OTHER SERVICES	2,466	0	2.00%	50	-108	2,408	0	2.00%	48	23	2,479
0990	IT CONTRACT SUPPORT SERVICES	119	0	2.00%	2	4,828	4,949	0	2.00%	99	24	5,072
0999	TOTAL OTHER PURCHASES	409,495	0		8,189	68,510	486,194	0		9,724	10,252	506,170
9999	GRAND TOTAL	1,466,472	0		8,922	-224,689	1,250,705	0		24,922	177,397	1,453,024

Exhibit OP-5, Subactivity Group 116

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Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT provides support for key activities essential to Land Forces readiness, to include the operation of training ranges and associated facilities, incremental expenses of JCS exercises, active component support to the reserve components including Title XI, centralized procurement and issue of OMA-funded clothing and equipment, operation of key communication and Tactical Intelligence and Related Activities (TIARA) intelligence systems. Includes manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to these units.

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; and (3) the Logistics Civil Augmentation Program.

FAMILY, COMMUNITY, AND SOLDIER PROGRAMS - Provides resources for the Army's Recovery Care Program; and (2) the Suicide Prevention program.

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 Joint Task Force - East; and (4) the Home Station Mission Command Center.

GARRISON COMMAND 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; and (3) military human resource management and services.

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

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 Army Network Enterprise Centers.

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; (4) Army Continuing Education Systems; and (5) Graduate/Undergraduate component aviation school houses.

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.

INVESTMENT ENABLERS - Provides resources for (1) the operational support to sustain tactical network communications capabilities; (2) Soldier Chemical, Biological, Radiological, and Nuclear Protection, (3) and Intelligence, Surveillance, and Reconnaissance ground collection.

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

LOGISTICS OPERATIONS - Provides resources for (1) installation supply operations which include: ammunition supply point services, secondary items and bulk petroleum for garrison and Army tenants, operation of a central receiving point and/or Installation Supply Support Activity for goods delivered to the installation, management of OCIE, management of non-deployable installation property, and receipt, storage, issue, re-utilization and tracking of hazardous materials; (2) and contract logistical support for maintenance of Army equipment.

MEDICAL MANAGEMENT - Resources manpower and operational support to Medical Readiness organizations and capabilities.

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

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.

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; (5) capabilities integration support; (6) personnel security investigations; (7) Defense Business and Legacy Systems.

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.

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

SECOND DESTINATION TRANSPORTATION - Provides resources for (1) Service Level Bills (SLBs) to U.S. Transportation Command (USTRANSCOM), Military Surface Deployment and Distribution Command (SDDC), Navy, and Air Force; (2) 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.

SECURITY - Provides resources for (1) Army 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.

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

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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.

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
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/Southern European Task Force
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 Intelligence and Security Command
U.S. Army Criminal Investigation Command
U.S. Army Corps of Engineers
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2019	FY 2020				Normalized Current Enacted	FY 2021 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$10,674,804	\$408,031	\$2,591,180	635.04%	\$2,999,211	\$2,999,211	\$4,713,660
SUBACTIVITY GROUP TOTAL	\$10,674,804	\$408,031	\$2,591,180	635.04%	\$2,999,211	\$2,999,211	\$4,713,660
B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021		
BASELINE FUNDING			\$408,031		\$2,999,211		
Congressional Adjustments (Distributed)			2,613,704				
Congressional Adjustments (Undistributed)			-12,547				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-9,977				
SUBTOTAL ESTIMATED AMOUNT			2,999,211				
War-Related and Disaster Supplemental Appropriation			4,085,009				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			7,084,220				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-4,085,009				
Less: X-Year Carryover			0				
Price Change					51,983		
Functional Transfers					850,426		
Program Changes					812,040		
NORMALIZED CURRENT ESTIMATE			\$2,999,211		\$4,713,660		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$408,031
1. Congressional Adjustments	\$2,591,180
a) Distributed Adjustments	\$2,613,704
1) Excess FTE Request	\$-22,580
2) Program decrease unaccounted for	\$-20,000
3) Program increase - enhanced lightweight hard armor.....	\$25,000
4) Reduce duplication	\$-8,000
5) Restoring acquisition accountability - Synthetic training environment.....	\$-10,000
6) Transfer from Title IX	\$2,724,284
7) Unjustified Growth.....	\$-75,000
b) Undistributed Adjustments	\$-12,547
1) Coordination between active and reserve components.....	\$2,000
2) Historical Unobligation	\$-8,934

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3) Improved outer-tactical vests for female soldiers	\$5,000
4) Overestimation of Civilian FTE targets	\$-10,613
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-9,977
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-9,977

FY 2020 Estimated Amount **\$2,999,211**

2. War-Related and Disaster Supplemental Appropriations.....	\$4,085,009
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$4,085,009
1) Overseas Contingency Operations Supplemental.....	\$4,085,009
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 2020 Estimated and Supplemental Funding	\$7,084,220
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$7,084,220
5. Less: Emergency Supplemental Funding	\$-4,085,009
a) Less: War-Related and Disaster Supplemental Appropriation	\$-4,085,009
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$2,999,211
6. Price Change	\$51,983
7. Transfers.....	\$850,426
a) Transfers In	\$1,001,784
1) Defense-Wide Review - Medical Readiness.....	\$993,867
Transfers funding and 3,198 FTEs from the Defense Health Program to OMA SAG 121, Force Readiness Operations Support as a result of the Defense-Wide review. (Baseline: \$66,474; 3,198 FTE)	

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- 2) Manpower Realignment \$1,290
Transfers funding and 10 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support to align manpower to actual operational support activity within U.S. Army Europe. (Baseline: \$463,519; 10 FTE)

- 3) Medical Management..... \$2,922
Transfers funding from the Defense Health Program to OMA SAG 121, Force Readiness Operations Support. This is a follow up transfer to FY 2020 due to the restructuring of the Defense Health Agency. (Baseline: \$66,474)

- 4) Network Operations \$3,705
Transfers funding and 32 FTEs from SAG 131, Base Operations Support (-\$3,303; -28 FTEs) and SAG 153, Cyber Activities - Cybersecurity (-\$402; -4 FTEs) to SAG 121, Force Readiness Operations Support to realign Network Enterprise Center (NEC) Activities into the appropriate Subactivity Group. (Baseline: \$180,785; 32 FTE)

b) Transfers Out \$-151,358

- 1) Logistics Headquarters \$-1,358
Transfers funding and FTEs from SAG 121, Force Readiness Operations Support to SAG 423, Logistics Support Activities, to realign Headquarters, Army Materiel Command personnel. Funding supports operational readiness to Army Core logistics, readiness, and asset management, in accordance with mission execution. (Baseline: \$463,519; -11 FTE)

- 2) Home Station Training - Pacific DEFENDER \$-150,000
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 111, Maneuver Units to align the Pacific DEFENDER exercise into the appropriate Subactivity Group. (Baseline: \$223,585)

8. Program Increases \$1,074,680

- a) Annualization of New FY 2020 Program..... \$0

- b) One-Time FY 2021 Costs \$0

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c) Program Growth in FY 2021	\$1,074,680
1) Core Logistical Sustainment	\$52,223
Increases funding to provide Operational Camouflage Pattern (OCP) Organizational Clothing and Individual Equipment items for Soldiers entering Initial Entry Training and the remaining funds will provide sustainment for the current residual inventories (\$35,500). Increased funds will allow the Army to convert the Improved Outer Tactical Vest (IOTV), Gen II, to the new modular, scalable vest covers that provide equal protection at a reduced cost (\$650 per IOTV compared to \$350 each) in an effort to continue modernization and to transition Army Infantry and Armor Soldiers to a common Body Armor Vest (\$16,723). This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$88,088)	
2) Family, Community Service, and Soldier Support - Suicide Prevention Program.....	\$3,668
Increases funding to produce suicide prevention and resiliency training materials on a contract through the University of Pennsylvania. (Baseline: \$175,884)	
3) Forward Presence	\$14,403
Increases funding to support Base Operational Support - Integrator (BOS-I) activities, which have increased due to the enduring presence at Mihail Kogalniceanu (MK) Air Base, Romania, and the Novo Selo Training Area in Bulgaria for the Black Sea support mission. (Baseline: \$150,547)	
4) Garrison Command Support	\$3,331
Increases funding and 22 FTEs in support of the Mobilization Force Generations Installations (MFGI). This supports senior leadership's goal to build readiness by resourcing mobilization support services, and deployment-related AC and RC Soldier support. (Baseline: \$91,837; 22 FTE)	
5) Homeland Defense	\$13,613
Increases funding to the Army's Integrated Air Defense capabilities within the National Capital Region (NCR) to provide around the clock, multilayered efforts to augment defenses in support of the Joint Force Headquarters that is responsible for land-based homeland defense due to the increased threat of missiles attack in the region. (Baseline: \$156,266)	

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- 6) Information Technology Management Services \$4,521
 Increases funding and 1 FTE to provide DoD Teleport satellite ground station program and facilities that deliver interoperability between multiple Satellite Communication systems and deployed networks. DoD Teleport provides seamless communications support linking deployed warfighters to the DoD Enterprise Communications network and with access from any geographical location via military or commercial satellites and frequency bands. (Baseline: \$9,617; 1 FTE)
- 7) Institutional Training - Army Continuing Education System (ACES) \$6,298
 Provides additional resources and 2 FTEs to support core ACES, Army Learning Center & Personnel Testing Contract, Functional Academic Skills Training (FAST), educational counseling, testing, Credential Counselors, Army/American Council on Education Registry Transcript System (AARTS), and Credentialing Opportunities On-Line (COOL) for enlisted and officer personnel of the Active and Reserve Components. The increased funding provides additional contractor support, travel, and administrative support. (Baseline: \$98,803; 2 FTE)
- 8) Intelligence Readiness \$5,630
 Increases funding for Information Technology maintenance to the Joint Worldwide Intelligence Communications Systems (JWICS) Enterprise to support military intelligence data centers that synchronize network systems, data, as well as access to the Army, Joint, Combatant Command, and Intelligence Community databases. (Baseline: \$119,984)
- 9) Joint and International Programs \$12,793
 Increases funding to support transportation for personnel and equipment for DEFENDER exercise to meet Army senior leadership guidance. (Baseline: \$73,858)
- 10) Logistical Operations - Internal Realignment..... \$18,448
 Internal Realignment of funds and 32 FTEs from Operational Support to Logistical Operations for Contract Support of Army unit equipment management. (Baseline: \$39,563; 32 FTE)
- 11) Medical Management..... \$48,057
 Increases funding for the management of Army Medical Readiness activities. Funding provides direct support to the Defense Health Agency (DHA) until critical management functions are fully established. Increases travel and administrative support to ensure Army Regional Medical Headquarters can continue to bridge command and control capabilities until DHA reaches its full management capability and assumes full administration, direction, and control of Army Military Treatment Facilities. (Baseline: \$66,474)

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- 12) Operations and Activities \$3,954
 Increases funds and 30 FTEs for Criminal Investigation Division activities to support Army Commanders' requirements for independent criminal investigation support, domestic threat intelligence, information assurance, and logistics security. Also provides increased capacity to Personnel Security Investigations for military, civilian, and contractor personnel credentialing, information management systems access, and security clearance determinations. (Baseline: \$211,034; 30 FTE)

- 13) Operations and Activities - Army Vantage \$133,636
 Increases funding to provide Army leadership near real-time visibility and access to Army data sources, facilitating rapid decision making, in support of strategic, operational, and tactical planning. Costs include access to commercial data integration and management platform suite, project team support, security, governance, and user training for up to 45,000 users. (Baseline: \$211,034)

- 14) Restoral of Title IX Funding for Base Requirements \$750,000
 Increases funding to restore \$750 million realigned to Title IX in P.L. 116-93, Consolidated Appropriations Act, 2020. (Baseline: \$2,249,211)

- 15) Security \$4,105
 Increases funding and 33 FTEs to support requirements for Army security programs, which include classified information security, personnel, communications, industrial and security education, and training. (Baseline: \$55,407; 33 FTE)

9. Program Decreases..... \$-262,640

a) One-Time FY 2020 Costs \$-59,088

- 1) FY 2020 Congressional Add - Enhanced Lightweight Hard Armor \$-25,000
 Decreases funding for the one-time FY 2020 increase for Enhanced Lightweight Hard Armor. (Baseline: \$221,542)

- 2) FY 2020 Congressional Add - Operational Support \$-2,000
 Decreases funding for the one-time FY 2020 increase for coordination between active and reserve components. (Baseline: \$463,519)

- 3) FY 2020 Congressional Add - Women's Tactical Vests \$-5,000
 Decreases funding for the one-time FY 2020 increase for Women's Tactical Vests. (Baseline: \$221,542)

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4) Soldier Modernization	\$-27,088
Decreases funding due to one-time FY 2020 costs for Soldier Protection Equipment that increased ballistic protection inventories for an additional Brigade Combat Team. (Baseline: \$221,542)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-203,552
1) Civilian Average Annual Compensation	\$-17,275
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$1,338,293)	
2) Compensable Days.....	\$-4,751
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$1,338,293)	
3) Defense-Wide Review - Logistical Operations	\$-10,006
Decreases funding as a result of the Defense-wide review. The Department made decisions that result in projected savings for Defense Logistics Agency parts, supply, storage, and distribution (\$-16); for Mission Training Complex costs (\$-1,424); and for Reconfigurable Vehicle Tactical Trainer (RVTT) and training aids, devices, simulators, and simulations (\$-8,566). (Baseline: \$39,563)	
4) Family, Community Service, and Soldier Support - Army Recovery Care Program (ARCP)	\$-26,377
Decreases funding and 239 FTEs based on the Army's holistic review of the Army Recovery Care Program and the Secretary of the Army's approved plan to restructure the current 14 Soldier Recovery Units (SRU) to reduce overhead and streamline policies and procedures. The approved plan resulted in savings derived largely from civilian pay associated with personnel reductions. The restructure and reform measures will produce efficiencies and deliver more focused care for the Army's seriously wounded, ill and injured Soldiers. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$175,884; -239 FTE)	

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- 5) Garrison Command Support\$-9,647
 Decreases travel costs by combining site visits and inspections, and applies contract efficiencies for ceremonies and the procurement of retirement flags and retirement lapel pins. In addition, it decreases airfield operations for unit-level air traffic control maintenance, non-essential training, bench stock repair parts, and lifecycle replacement of communication equipment. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$91,837)
- 6) Homeland Defense\$-520
 Decreases funding and 4 FTEs in Domestic Response to Weapons of Mass Destruction. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$156,266; -4 FTE)
- 7) Intelligence Readiness.....\$-2,553
 Decreases funding and 16 FTEs providing operational support to Military Intelligence (MI) data centers, tactical-level units, and Army Component Commanders. The decrease was identified as part of the reform initiatives by the Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$119,984; -16 FTE)
- 8) Logistical Operations\$-1,080
 Decreases funding and 1 FTE due to the reduction in costs for installation retail ammunition supply services (receipt, storage, issue and turn-in, and accountability). (Baseline: \$39,563; -1 FTE)
- 9) Network Operations\$-11,336
 Decreases funding and 69 FTEs for mission support and contract requirements worldwide. Contracts include support for Regional Hub Nodes (RHN), Satellite Communications, Tower Maintenance, Enterprise Capabilities, Operations Maintenance and Supply-Europe (OPMAS-E), management and professional support contracts, Information Technology Services, and other service requirements. This program was reduced to support higher priority Army programs. (Baseline: \$180,785; -69 FTE)

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- 10) Operational Support \$-17,172
 Decrease funds and 17 FTEs to both pre and post-deployment training support to the Army Reserve Commands (-\$2,000). Delays both Army-wide implementation of Holistic Health and Fitness (H2F) until H2F field-testing is complete and the program's initial operating capability equipment fielding and contracts (-\$14,100). Reduce operations and management support to Army Service Component Commands (ASCC) to include Information technology services, Command Operations Centers and Command and Control (C2) Facility costs, Supplies and contractual services (ADP, Life Cycle replacement of IT equipment, travel costs) (-\$1,072). (Baseline: \$463,519; -17 FTE)
- 11) Operational Support - Internal Realignment \$-18,448
 Internal Realignment of funds and -32 FTEs from Operational Support to Logistical Operations for Contract Support of Army unit equipment management. (Baseline: \$463,519; -32 FTE)
- 12) Operations and Activities \$-18,584
 Decreases funding for resulting from a decrease of Asymmetric Warfare Group's Global Scout missions providing operational advisory support to the U.S. Army forces. (Baseline: \$463,519)
- 13) Security \$-7,593
 Decreases funds to adjust security training, staff assistance visits, and security inspections to only those required by law, regulation, and policy. (Baseline: \$55,407)
- 14) Soldier Modernization \$-31,616
 Decreases the procurement of Ultra Lightweight Camouflage Net Systems (ULCANS) (-\$9,801) and reduces procurement of improved Cold Weather Clothing Systems (-\$22,115). (Baseline: \$221,542)
- 15) Training Support Systems..... \$-26,594
 Reduces funding and 19 FTEs supporting legacy Training Aids, Devices, Simulators, and Simulations (TADSS) whose capabilities will be replaced by the Synthetic Training Environment (STE). Renegotiated the Army TADSS Maintenance Program (ATMP) contract, which resulted in reduced program costs. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$757,953; -19 FTE)

FY 2021 Budget Request..... \$4,713,660

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IV. Performance Criteria and Evaluation Summary:

Criminal Investigation Division Activities	FY 2019	FY 2020	FY 2021
Number of Investigative Actions ¹	20,462	20,712	20,862
Number of Cases per 1,000 Soldiers ¹	6.7	6.7	6.7
Percent of Cases Over 120 Days Old ¹	36%	36%	36%
Number of Name Checks Prepared ²	492,000	626,000	626,000
Number of Defense Forensic Science Center Exhibits Processed	196,282	228,000	251,000
Missile and Radar Defense	FY 2019	FY 2020	FY 2021
Number of Forward Deployed Radar	5	5	5
<u>Training Support Systems</u>	FY 2019	FY 2020	FY 2021
Sustainable Range Program			
Number of Ranges ³	2251	2255	2255
Number of Range Complexes ⁴	92	92	92
Number of Acres (millions)	10	10	10
Number of Range Maintenance Projects	330	371	303
Soldier Training Support Program			
Number of Training Support Centers	47	47	47
Mission Training Complexes (MTC)			
Number of MTCs ⁵	23	23	22

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.

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² The projected increase for FY20 & FY21 are based on new NDAA Language.

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.

⁵ There are two (2) Mission Training Complexes (MTCs) in Korea but in FY 2021, both are now being recognized as only one (1) capability, reducing the total number of MTCs from 23 to 22.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,876	8,123	8,170	47
Officer	3,141	2,813	2,836	23
Enlisted	5,735	5,310	5,334	24
<u>Active Military Average Strength (A/S) (Total)</u>	8,693	8,500	8,147	-354
Officer	3,083	2,977	2,825	-153
Enlisted	5,610	5,523	5,322	-201
<u>Civilian FTEs (Total)</u>	18,483	17,931	20,911	2,980
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	15,276	14,850	17,802	2,952
U.S. Direct Hire	10,411	9,898	12,656	2,758
Foreign National Direct Hire	1,296	1,348	1,347	-1
Total Direct Hire	11,707	11,246	14,003	2,757
Foreign National Indirect Hire	3,569	3,604	3,799	195
<u>REIMBURSABLE FUNDED</u>	3,207	3,081	3,109	28
U.S. Direct Hire	603	435	434	-1
Foreign National Direct Hire	0	19	19	0
Total Direct Hire	603	454	453	-1
Foreign National Indirect Hire	2,604	2,627	2,656	29
<u>Annual Civilian Salary Cost</u>	92	90	98	8
<u>Contractor FTEs (Total)</u>	19,865	3,896	5,573	1,677

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,168,498	0	2.60%	30,381	-106,756	1,092,123	0	1.67%	18,238	376,974	1,487,335
0103	WAGE BOARD	64,212	0	2.66%	1,708	7,349	73,269	0	1.08%	791	-404	73,656
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	29,032	294	1.97%	578	-2,366	27,538	-1,489	2.45%	638	178	26,865
0106	BENEFITS TO FORMER EMPLOYEES	1,355	0	0.00%	0	-1,355	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,263,097	294		31,429	-101,890	1,192,930	-1,489		19,663	376,752	1,587,856
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	426,866	0	2.00%	8,537	-301,939	133,464	0	2.00%	2,669	76,741	212,874
0399	TOTAL TRAVEL	426,866	0		8,537	-301,939	133,464	0		2,669	76,741	212,874
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	102,653	0	-0.67%	-688	-92,685	9,280	0	-5.07%	-470	3,628	12,438
0402	SERVICE FUND FUEL	0	0	-0.67%	0	0	0	0	-5.07%	0	326	326
0411	ARMY SUPPLY	906,044	0	-0.09%	-815	-648,648	256,581	0	4.10%	10,520	130,327	397,428
0416	GSA MANAGED SUPPLIES AND MATERIALS	211,546	0	2.00%	4,231	-164,110	51,667	0	2.00%	1,033	118,089	170,789
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	196,266	196,266
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,767	0	-0.40%	-23	-876	4,868	0	0.14%	7	142,608	147,483
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	459	0	-0.35%	-2	-405	52	0	-0.05%	0	0	52
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3,972	0	0.27%	11	-884	3,099	0	-0.14%	-4	0	3,095
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,230,441	0		2,716	-907,610	325,547	0		11,086	591,244	927,877
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	156,412	0	-0.09%	-141	-83,608	72,663	0	4.10%	2,979	36,057	111,699
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	97,788	0	-0.48%	-469	-78,254	19,065	0	-0.09%	-17	21,749	40,797
0507	GSA MANAGED EQUIPMENT	5,553	0	2.00%	111	-1,810	3,854	0	2.00%	77	0	3,931
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.78%	0	0	0	0	6.04%	0	402	402
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	259,753	0		-500	-163,671	95,582	0		3,039	58,208	156,829

Exhibit OP-5, Subactivity Group 121

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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)	1,950	0	0.00%	0	-261	1,689	0	0.00%	0	0	1,689
0603	DLA DISTRIBUTION	146	0	0.00%	0	-20	126	0	0.00%	0	0	126
0610	NAVAL AIR WARFARE CENTER	1,497	0	2.25%	34	-722	809	0	4.94%	40	0	849
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	0	0	0	1.30%	0	29	29
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	36,433	0	-8.63%	-3,144	-19,153	14,136	0	4.80%	679	6,101	20,916
0679	COST REIMBURSABLE PURCHASES	2,129	0	2.00%	43	-365	1,807	0	0.00%	0	0	1,807
0697	REFUNDS	312	0	0.00%	0	-265	47	0	0.00%	0	0	47
0699	TOTAL INDUSTRIAL FUND PURCHASES	42,467	0		-3,068	-20,785	18,614	0		719	6,130	25,463
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	380,526	0	17.00%	64,689	-444,998	217	0	-5.20%	-11	0	206
0717	SDDC GLOBAL POV	8	0	29.80%	2	-4	6	0	-2.90%	0	0	6
0718	SDDC LINER OCEAN TRANSPORTATION	149,137	0	17.30%	25,801	-174,938	0	0	-20.60%	0	3	3
0719	SDDC CARGO OPERATION (PORT HANDLING)	25	0	38.00%	10	-35	0	0	-27.00%	0	145	145
0722	MSC AFLOAT PREPOSITIONING ARMY	1,219	0	28.00%	341	-504	1,056	0	-5.00%	-53	0	1,003
0771	COMMERCIAL TRANSPORTATION	167,580	0	2.00%	3,352	10,189	181,121	0	2.00%	3,622	-113,555	71,188
0799	TOTAL TRANSPORTATION	698,495	0		94,194	-610,289	182,400	0		3,558	-113,407	72,551
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	141,777	379	2.61%	3,710	-2,151	143,715	-7,752	1.80%	2,447	13,477	151,887
0902	SEPARATION LIABILITY (FNIH)	1,609	23	2.14%	35	-19	1,648	-113	2.74%	42	0	1,577
0912	RENTAL PAYMENTS TO GSA (SLUC)	862	0	2.00%	17	-402	477	0	2.00%	10	0	487
0913	PURCHASED UTILITIES (NON-FUND)	4,988	0	2.00%	100	-1,564	3,524	0	2.00%	70	0	3,594
0914	PURCHASED COMMUNICATIONS (NON-FUND)	17,427	0	2.00%	349	-8,091	9,685	0	2.00%	194	0	9,879
0915	RENTS (NON-GSA)	12,457	0	2.00%	249	-5,697	7,009	0	2.00%	140	0	7,149
0917	POSTAL SERVICES (U.S.P.S)	1,772	0	2.00%	35	-1,595	212	0	2.00%	4	0	216
0920	SUPPLIES AND MATERIALS (NON-FUND)	57,315	0	2.00%	1,146	-47,433	11,028	0	2.00%	221	68,766	80,015
0921	PRINTING AND REPRODUCTION	3,262	0	2.00%	65	-918	2,409	0	2.00%	48	22,894	25,351
0922	EQUIPMENT MAINTENANCE BY CONTRACT	497,918	0	2.00%	9,958	-420,473	87,403	0	2.00%	1,748	4,149	93,300

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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>				
0923	OPERATION AND MAINTENANCE OF FACILITIES	842,351	0	2.00%	16,847	-771,690	87,508	0	2.00%	1,750	41,071	130,329
0925	EQUIPMENT PURCHASES (NON-FUND)	60,141	0	2.00%	1,203	-33,043	28,301	0	2.00%	566	109,166	138,033
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	23,619	0	2.00%	472	-4,902	19,189	0	2.00%	384	8,060	27,633
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	38	38
0929	AIRCRAFT REWORKS BY CONTRACT	41	0	2.00%	1	-9	33	0	2.00%	1	0	34
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	5	0	2.00%	0	-1	4	0	2.00%	0	0	4
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	751,535	0	2.00%	15,031	-453,971	312,595	0	2.00%	6,252	-14,971	303,876
0933	STUDIES, ANALYSIS, AND EVALUATIONS	69,033	0	2.00%	1,381	-50,417	19,997	0	2.00%	400	-614	19,783
0934	ENGINEERING AND TECHNICAL SERVICES	86,765	0	2.00%	1,735	-56,907	31,593	0	2.00%	632	618	32,843
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	47,430	0	2.00%	949	-20,010	28,369	0	2.00%	567	11,914	40,850
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	0	0	0	2.00%	0	2	2
0953	MILITARY - OTHER PERSONNEL BENEFITS	78	0	0.00%	0	-13	65	0	0.00%	0	0	65
0955	MEDICAL CARE	5,196	0	3.90%	203	-5,258	141	0	3.90%	5	0	146
0957	LAND AND STRUCTURES	2,530,907	0	2.00%	50,618	-2,579,788	1,737	0	2.00%	35	730	2,502
0959	INSURANCE CLAIMS AND INDEMNITIES	175	0	2.00%	4	-48	131	0	2.00%	3	0	134
0960	INTEREST AND DIVIDENDS	44	0	2.00%	1	-42	3	4	2.00%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,443	0	2.00%	189	-7,640	1,992	0	2.00%	40	-596	1,436
0987	OTHER INTRA-GOVERNMENT PURCHASES	277,668	0	2.00%	5,553	-191,674	91,547	0	2.00%	1,831	127,181	220,559
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	217	0	2.00%	4	-120	101	0	2.00%	2	0	103
0989	OTHER SERVICES	793,185	0	2.00%	15,864	-687,365	121,684	0	2.00%	2,434	47,220	171,338
0990	IT CONTRACT SUPPORT SERVICES	516,465	0	2.00%	10,329	-488,220	38,574	0	2.00%	771	227,695	267,040
0999	TOTAL OTHER PURCHASES	6,753,685	402		136,048	-5,839,461	1,050,674	-7,861		20,599	666,798	1,730,210
9999	GRAND TOTAL	10,674,804	696		269,356	-7,945,645	2,999,211	-9,350		61,333	1,662,466	4,713,660

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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, 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 Test and Evaluation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Request	Change	Change	Enacted	Estimate
LAND FORCES SYSTEMS READINESS	\$846,313	\$417,069	\$-12,601	-3.02%	\$404,468	\$404,468	\$404,161
SUBACTIVITY GROUP TOTAL	\$846,313	\$417,069	\$-12,601	-3.02%	\$404,468	\$404,468	\$404,161
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$417,069	\$404,468			
Congressional Adjustments (Distributed)			-14,500				
Congressional Adjustments (Undistributed)			2,259				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-360				
SUBTOTAL ESTIMATED AMOUNT			404,468				
War-Related and Disaster Supplemental Appropriation			29,985				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			434,453				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-29,985				
Less: X-Year Carryover			0				
Price Change				6,398			
Functional Transfers				2,748			
Program Changes				-9,453			
NORMALIZED CURRENT ESTIMATE			\$404,468	\$404,161			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$417,069
1. Congressional Adjustments	\$-12,601
a) Distributed Adjustments	\$-14,500
1) Program decrease unaccounted for	\$-20,000
2) Restore Blue Force Shield decrease	\$5,500
b) Undistributed Adjustments	\$2,259
1) Historical Unobligation	\$-462
2) Overestimation of Civilian FTE targets	\$-279
3) Training for gaps in emerging technologies	\$3,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-360
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-360
FY 2020 Estimated Amount	\$404,468

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2. War-Related and Disaster Supplemental Appropriations.....	\$29,985
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$29,985
1) Overseas Contingency Operations Supplemental.....	\$29,985
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 2020 Estimated and Supplemental Funding	\$434,453
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$434,453
5. Less: Emergency Supplemental Funding.....	\$-29,985

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a) Less: War-Related and Disaster Supplemental Appropriation \$-29,985

b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate..... \$404,468

6. Price Change \$6,398

7. Transfers..... \$2,748

a) Transfers In \$5,888

1) Combat Development Activities \$5,226

Transfers funding and 50 FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-96; -1 FTE); SAG 322, Flight Training (\$-4,062; -40 FTEs); SAG 324, Training Support (\$-1,068; -9 FTEs) to SAG 122, Land Forces Systems Readiness (\$5,226; 50 FTEs) to align resources in support of Army Futures Command mission requirements into the appropriate Subactivity Group. (Baseline: \$228,152; 50 FTE)

2) Combat Development Tests, Experimentation & Instrumentation \$662

Transfers funding and 6 FTEs from SAG 324, Training Support to SAG 122, Land Forces Systems Readiness to align resources in support of Army Futures Command mission requirements into the appropriate Subactivity Group. (Baseline: \$23,415; 6 FTE)

b) Transfers Out \$-3,140

1) Training Support to Units \$-3,140

Transfers funding and FTEs from SAG 122, Land Forces Systems Readiness to SAG 324, Training Support to realign U.S. Army Training and Doctrine Command Headquarters staff resources into the appropriate Subactivity Group. (Baseline: \$228,152; -21 FTE)

8. Program Increases \$45,904

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a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$45,904
1) Army Global Command and Control System.....	\$2,465
Increases funding for technical refresh of key system components and software to comply with information security requirements and operational priorities. (Baseline: \$31,596)	
2) Civilian Average Annual Compensation	\$4,058
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$181,795)	
3) Combat Development Activities	\$15,538
Increases funding for developing the threat Operational Environment, Operating Concepts, and the Modernization Strategy; integrates and synchronizes future organizational designs; resources experimentation, modeling, simulations and architecture; and funds Requirements Documentation Development. (Baseline: \$228,152)	
4) Combat Development Tests, Experimentation, and Instrumentation - Internal Realignment	\$23,843
Realigns funding and 150 FTEs from the Combat Development Activities program to group personnel with missions supported. (Baseline: \$25,307; 150 FTE)	

9. Program Decreases..... \$-55,357

a) One-Time FY 2020 Costs \$-8,500

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1) FY2020 Congressional Add - Combat Development Activities	\$-3,000
Decreases funding for the one-time FY 2020 increase for training for gaps in emerging technologies. (Baseline: \$228,152)	
2) FY2020 Congressional Add - Commercial Satellite Airtime	\$-5,500
Decreases funding for the one-time FY 2020 increase for Blue Force Tracking. (Baseline: \$66,398)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-46,857
1) Civilian Workforce Reduction	\$-8,004
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$181,795; -72 FTE)	
2) Combat Development Activities - Internal Realignment	\$-23,843
Realigns funding and 150 FTEs to the Combat Development Tests, Experimentation and Instrumentation program to group personnel with missions supported. (Baseline: \$228,152; -150 FTE)	
3) Combat Development Tests, Experimentation and Instrumentation	\$-2,281
Reduces funding for studies, analyses, and evaluations to support Army readiness and modernization priorities. (Baseline: \$23,415)	
4) Commercial Satellite Air Time.....	\$-9,923
Decrease funding for Army training and mobilization commercial satellite communication services in favor of other higher priority programs. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$66,398)	
5) Compensable Days.....	\$-520
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$181,795)	

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6) Contractor Logistics Support and Other Weapon Support \$-2,286
Reduces funding for modernization of 132 Medical Equipment Sets in the Medical Field System portfolio. (Baseline: \$53,916)

FY 2021 Budget Request..... \$404,161

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Models and Simulation Projects	2	2	2
Joint Capabilities Integration Documents (JCIDS)	2,288	1,903	2,055
Network Integration Evaluations ¹	1	0	0
Network Integration Evaluation combined with Army Warfighting Assessment ¹	1	0	0
Joint Warfighting Assessments ¹	1	1	1
Focused Assessments/Army Live Prototyping Assessments	10	12	14
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	185	210	228

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.

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 for the Army that includes concepts, capabilities, and formational assessments.

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Focused Assessments

Focused assessments on Army Multi-Domain Concepts capabilities, which enable the rapid evaluation and fielding of Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities solutions; aligned with Army modernization efforts in support of force modernization for fielding and MDO capable force by 2028, and a MDO ready force by 2035.

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.

Notes:

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

Note 2. 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,392	668	667	-1
Officer	945	406	405	-1
Enlisted	447	262	262	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,305	1,030	668	-363
Officer	903	676	406	-270
Enlisted	402	355	262	-93
<u>Civilian FTEs (Total)</u>	1,690	1,793	1,754	-39
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,483	1,424	1,387	-37
U.S. Direct Hire	1,295	1,238	1,201	-37
Foreign National Direct Hire	15	14	14	0
Total Direct Hire	1,310	1,252	1,215	-37
Foreign National Indirect Hire	173	172	172	0
<u>REIMBURSABLE FUNDED</u>	207	369	367	-2
U.S. Direct Hire	60	246	244	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	60	246	244	-2
Foreign National Indirect Hire	147	123	123	0
<u>Annual Civilian Salary Cost</u>	124	128	131	3
<u>Contractor FTEs (Total)</u>	3,017	669	695	26

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VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	172,135	0	1.42%	2,438	-3,338	171,235	0	1.31%	2,240	-1,720	171,755
0103	WAGE BOARD	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	238	2	1.25%	3	0	243	-16	2.64%	6	2	235
0106	BENEFITS TO FORMER EMPLOYEES	293	0	0.00%	0	-293	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	172,735	2		2,441	-3,700	171,478	-16		2,246	-1,718	171,990
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,493	0	2.00%	250	-4,956	7,787	0	2.00%	156	2,312	10,255
0399	TOTAL TRAVEL	12,493	0		250	-4,956	7,787	0		156	2,312	10,255
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	48	0	-0.67%	0	-11	37	0	-5.07%	-2	0	35
0411	ARMY SUPPLY	10,483	0	-0.09%	-9	-3,701	6,773	0	4.10%	278	1,035	8,086
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	2.00%	0	1,048	1,048
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	2,574	2,574
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	92	0	-0.40%	0	9,157	9,249	0	0.14%	13	-2,255	7,007
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	280	0	0.27%	1	-47	234	0	-0.14%	0	0	234
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	10,903	0		-8	5,398	16,293	0		289	2,402	18,984
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	19,327	0	-0.09%	-17	-16,816	2,494	0	4.10%	102	500	3,096
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,310	0	-0.48%	-16	-568	2,726	0	-0.09%	-2	-1	2,723
0507	GSA MANAGED EQUIPMENT	223	1	2.00%	4	-40	188	0	2.00%	4	0	192
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,860	1		-29	-17,424	5,408	0		104	499	6,011
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	577	0	0.00%	0	-93	484	0	0.00%	0	0	484
0603	DLA DISTRIBUTION	551	0	0.00%	0	-86	465	0	0.00%	0	0	465

Exhibit OP-5, Subactivity Group 122

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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>				
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4,343	0	-8.63%	-375	-618	3,350	0	4.80%	161	0	3,511
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,471	0		-375	-797	4,299	0		161	0	4,460
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	1	17.30%	0	-1	0	0	-20.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	151	0	2.00%	3	-27	127	0	2.00%	3	0	130
0799	TOTAL TRANSPORTATION	151	1		3	-28	127	0		3	0	130
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,471	-6	2.69%	281	-429	10,317	-473	1.55%	153	-1	9,996
0912	RENTAL PAYMENTS TO GSA (SLUC)	244	0	2.00%	5	-61	188	0	2.00%	4	0	192
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,512	0	2.00%	70	18,511	22,093	0	2.00%	442	-15,475	7,060
0915	RENTS (NON-GSA)	459	0	2.00%	9	-113	355	0	2.00%	7	0	362
0917	POSTAL SERVICES (U.S.P.S)	14	1	2.00%	0	1,272	1,287	0	2.00%	26	0	1,313
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,178	0	2.00%	64	1,208	4,450	0	2.00%	89	2,866	7,405
0921	PRINTING AND REPRODUCTION	154	0	2.00%	3	-38	119	0	2.00%	2	0	121
0922	EQUIPMENT MAINTENANCE BY CONTRACT	345,026	0	2.00%	6,901	-351,118	809	0	2.00%	16	2,001	2,826
0923	OPERATION AND MAINTENANCE OF FACILITIES	627	0	2.00%	13	-155	485	0	2.00%	10	0	495
0925	EQUIPMENT PURCHASES (NON-FUND)	8,347	0	2.00%	167	-1,081	7,433	0	2.00%	149	-1,072	6,510
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	250	0	2.00%	5	-255	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	88,038	0	2.00%	1,761	-18,271	71,528	0	2.00%	1,431	4,845	77,804
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,416	0	2.00%	88	-830	3,674	0	2.00%	73	669	4,416
0934	ENGINEERING AND TECHNICAL SERVICES	477	0	2.00%	9	-385	101	0	2.00%	2	-1	102
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	462	0	2.00%	9	-84	387	0	2.00%	8	-31	364
0955	MEDICAL CARE	17	0	3.90%	1	-5	13	0	3.90%	0	0	13
0957	LAND AND STRUCTURES	1	0	2.00%	0	0	1	0	2.00%	0	0	1
0959	INSURANCE CLAIMS AND INDEMNITIES	20	0	2.00%	0	-9	11	0	2.00%	0	0	11
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5	0	2.00%	0	-1	4	0	2.00%	0	0	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	48,764	0	2.00%	975	-21,042	28,697	0	2.00%	574	-1,000	28,271

Exhibit OP-5, Subactivity Group 122

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 Detail by Subactivity Group 122: Land Forces Systems Readiness

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
			Percent					Percent			
0989 OTHER SERVICES	77,446	0	2.00%	1,549	-49,771	29,224	0	2.00%	584	-6,295	23,513
0990 IT CONTRACT SUPPORT SERVICES	29,771	0	2.00%	596	-12,467	17,900	0	2.00%	358	3,294	21,552
0999 TOTAL OTHER PURCHASES	621,700	-5		12,506	-435,125	199,076	-473		3,928	-10,200	192,331
9999 GRAND TOTAL	846,313	-1		14,788	-456,632	404,468	-489		6,887	-6,705	404,161

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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 Army weapon systems, including physical equipment and digital technology. 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 on 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	FY 2020					Normalized Current Enacted	FY 2021 Estimate
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements								
LAND FORCES DEPOT MAINTENANCE	\$1,657,637	\$0	\$1,203,381	0.00%	\$1,203,381	\$1,203,381	\$1,413,359	
SUBACTIVITY GROUP TOTAL	\$1,657,637	\$0	\$1,203,381	0.00%	\$1,203,381	\$1,203,381	\$1,413,359	
B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021			
BASELINE FUNDING			\$0		\$1,203,381			
Congressional Adjustments (Distributed)			1,208,327					
Congressional Adjustments (Undistributed)			-4,642					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-304					
SUBTOTAL ESTIMATED AMOUNT			1,203,381					
War-Related and Disaster Supplemental Appropriation			461,931					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			1,665,312					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-461,931					
Less: X-Year Carryover			0					
Price Change					11,960			
Functional Transfers					3,712			
Program Changes					194,306			
NORMALIZED CURRENT ESTIMATE			\$1,203,381		\$1,413,359			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$1,203,381
a) Distributed Adjustments	\$1,208,327
1) Excess growth.....	\$-50,000
2) Transfer from Title IX	\$1,258,327
b) Undistributed Adjustments	\$-4,642
1) Historical Unobligation	\$-4,642
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-304
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-304
FY 2020 Estimated Amount	\$1,203,381
2. War-Related and Disaster Supplemental Appropriations.....	\$461,931
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$461,931

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1) Overseas Contingency Operations Supplemental.....	\$461,931
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 2020 Estimated and Supplemental Funding	\$1,665,312
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,665,312
5. Less: Emergency Supplemental Funding.....	\$-461,931
a) Less: War-Related and Disaster Supplemental Appropriation	\$-461,931
b) Less: X-Year Carryover	\$0

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Normalized FY 2020 Current Estimate	\$1,203,381
6. Price Change	\$11,960
7. Transfers.....	\$3,712
a) Transfers In	\$3,842
1) General Purpose.....	\$3,842
Transfers funding and 44 FTEs from SAG 115, Land Forces Operations Support to SAG 123, Land Forces Depot Maintenance to correctly align manpower associated with the Army Materiel Command calibration mission under the correct Subactivity Group. (Baseline: \$132,027; 44 FTE)	
b) Transfers Out	\$-130
1) Logistics Management Support	\$-130
Transfers funding and 1 FTE from SAG 123, Land Forces Depot Maintenance to SAG 423, Logistics Support Activities to align systems analysis functions to Army Futures Command in the appropriate Subactivity Group. (Baseline: \$363,141; -1 FTE)	
8. Program Increases	\$436,205
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$436,205

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- 1) Civilian Average Annual Compensation \$13,359
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$120,225)

- 2) Combat Vehicles \$39,169
Increases funding for combat vehicles, the Army's funding strategy for combat vehicles has changed from recapitalization of Abrams tanks to overhauls only; Army is establishing an organic capability to support Strykers that have transitioned into sustainment. This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$54,803)

- 3) Communications - Electronics \$8,677
Increases in funding enables the Army's Common Operating Environment (COE) to establish Command, Control, Communications, Computers, Combat Systems, Intelligence, Surveillance, and Reconnaissance (C5ISR) depot maintenance forward capabilities in Korea, Germany, and CONUS also to maintain additional Repair Cycle Floats, which allows the Army to deliver warfighting capabilities through software applications communication across the battlefield. Examples: (Support overhauls on multi-channel terminals, Crypto transfer units, Command Post Platforms, and power units). This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$61,016)

- 4) Restoral of Title IX Funding for Base Requirements \$375,000
Increases funding to restore \$375 million realigned to Title IX in P.L. 116-93, Consolidated Appropriations Act, 2020. The \$375 million funds Post Production Software Support (\$300,000) and Aviation (\$75,000). (Baseline: \$1,203,381)

- 9. Program Decreases -\$241,899
 - a) One-Time FY 2020 Costs \$0
 - b) Annualization of FY 2020 Program Decreases \$0

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c) Program Decreases in FY 2021	\$-241,899
1) Aviation	\$-152,396
Decreases funding for the Army's Aviation fleet strategy for Blackhawks (UH-60s) which is moving away from UH-60L to UH-60V rebuilds to conversions from UH-60L to UH-60V recap models. This will enable Corpus Christi Army Depot to ramp up the UH-60V production line for overhauls and recapitalization for modernization efforts. (Baseline: \$322,940)	
2) Compensable Days.....	\$-385
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$120,225)	
3) Defense-Wide Review - Defense Logistics Agency (DLA)	\$-143
Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$1,203,381)	
4) General Purpose.....	\$-13,272
Decreases funding to support overhauls on small arms and tactical vehicles, progressive maintenance on locomotives and repair actions and inspections on Test, Measurement and Diagnostic Equipment. Examples: (T11 personnel parachutes, M4A1 5.56 carbines and cargo trucks). This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$132,027)	
5) Missiles	\$-12,267
Decreases funding for Air Defense Artillery PATRIOT operational capability. Examples: (PATRIOT major item repair teams, HELLFIRE facilities, repair and return actions on canister assemblies and PATRIOT recapitalization efforts). (Baseline: \$269,454)	
6) Post Production Software Support.....	\$-63,436
Decreases funding for Post Production Software Support (PPSS) software modifications and cyber network security updates for major weapon system capabilities which provides interoperability across weapon systems, to sustain fleet readiness for critical warfighting systems and supports optimizing infrastructure and tools in a sustainment environment. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$363,141)	

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FY 2021 Budget Request..... \$1,413,359

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IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2019						FY 2020					FY 2021	
	Budget ¹		Estimated Inductions		Completions		Budget ²		Estimated Inductions		Carry-in	Budget	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	331	214.5	331	214.5	NA	NA	445	397.9	782	397.9	NA	394	248.5
Memo	46	301.4	46	181.5	30	0	65	297.4	65	297.4		49	194.9
Combat Vehicles	447	56.6	78	56.6	NA	NA	160	54.8	82	54.8	NA	121	94.5
Memo	164	217.9	66	138.6	165	50	48	0.0	48	0.0		70	28.1
Commo	10,387	130.4	1,163	130.4	NA	NA	10,203	61.0	10,203	61.0	NA	11,950	70.2
Memo	309	46.5	435	32.8	36	329	45	0.7	45	0.7		3,520	8.7
Missiles	367	389.8	487	389.8	NA	NA	384	269.5	384	269.5	NA	1,306	259.6
Memo	196	144.6	248	165.0	168	185	379	268.9	379	268.9		287	237.4
Other	6,480	195.3	6,480	195.3	NA	NA	2,571	132.0	2,571	132.0	NA	3,827	123.8
Memo	4,117	54.2	5,462	34.0	1,795	871	34	47.3	34	47.3		21	73.0
Software	N/A	505.5	N/A	505.5	NA	NA	N/A	663.2	N/A	663.2	NA	N/A	616.7
TOTAL	18,012	1,492.1	8,539	1,492.1	2,194	1,435	13,763	1,578.4	14,022	1,578.4	NA	17,598	1,413.3

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1. FY 2019 Budget total reflects \$150 million in Base to OCO transfer.
2. FY 2020 Budget includes \$375 million in OCO for Base Requirements.

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.

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, Firefinder, 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, small arms, Test, Measurement, and Diagnostic Equipment and software.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/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>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
Officer	1	1	2	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,165</u>	<u>1,243</u>	<u>1,439</u>	<u>196</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>949</u>	<u>885</u>	<u>928</u>	<u>43</u>
U.S. Direct Hire	937	872	896	24
Foreign National Direct Hire	12	13	13	0
Total Direct Hire	949	885	909	24
Foreign National Indirect Hire	0	0	19	19
<u>REIMBURSABLE FUNDED</u>	<u>216</u>	<u>358</u>	<u>511</u>	<u>153</u>
U.S. Direct Hire	216	358	494	136
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	216	358	494	136
Foreign National Indirect Hire	0	0	17	17
<u>Annual Civilian Salary Cost</u>	<u>127</u>	<u>136</u>	<u>151</u>	<u>15</u>
<u>Contractor FTEs (Total)</u>	<u>5,547</u>	<u>2,187</u>	<u>4,024</u>	<u>1,837</u>

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	102,658	0	1.21%	1,240	5,837	109,735	0	1.70%	1,864	13,903	125,502
0103	WAGE BOARD	17,774	0	1.41%	250	-7,751	10,273	0	2.46%	253	2,260	12,786
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	216	3	1.37%	3	-5	217	-15	2.48%	5	1	208
0106	BENEFITS TO FORMER EMPLOYEES	258	0	0.00%	0	-258	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,906	3		1,493	-2,177	120,225	-15		2,122	16,164	138,496
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,126	0	2.00%	102	-3,388	1,840	0	2.00%	37	0	1,877
0399	TOTAL TRAVEL	5,126	0		102	-3,388	1,840	0		37	0	1,877
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	7	0	-0.67%	0	12	19	0	-5.07%	-1	0	18
0411	ARMY SUPPLY	48,633	0	-0.09%	-44	-32,766	15,823	0	4.10%	649	0	16,472
0416	GSA MANAGED SUPPLIES AND MATERIALS	44	0	2.00%	1	151	196	0	2.00%	4	0	200
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	48	0	0.27%	0	1,151	1,199	0	-0.14%	-2	0	1,197
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	48,732	0		-43	-31,452	17,237	0		650	0	17,887
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	86,057	0	-0.09%	-77	-65,916	20,064	0	4.10%	823	0	20,887
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	11,162	0	-0.48%	-54	-6,065	5,043	0	-0.09%	-5	0	5,038
0507	GSA MANAGED EQUIPMENT	238	0	2.00%	5	196	439	0	2.00%	9	0	448
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	97,457	0		-126	-71,785	25,546	0		827	0	26,373
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	300,326	0	0.00%	0	321,166	621,492	0	0.00%	0	-160,937	460,555
0610	NAVAL AIR WARFARE CENTER	376	0	2.25%	8	-384	0	0	4.94%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	300,702	0		8	320,782	621,492	0		0	-160,937	460,555

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>												
0717	SDDC GLOBAL POV	10	0	29.80%	3	-13	0	0	-2.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,976	0	2.00%	39	-1,801	214	0	2.00%	4	0	218
0799	TOTAL TRANSPORTATION	1,986	0		42	-1,814	214	0		4	0	218
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	1,626	1,626
0912	RENTAL PAYMENTS TO GSA (SLUC)	462	0	2.00%	10	-426	46	0	2.00%	1	0	47
0913	PURCHASED UTILITIES (NON-FUND)	55	0	2.00%	1	163	219	0	2.00%	4	0	223
0914	PURCHASED COMMUNICATIONS (NON-FUND)	411	0	2.00%	8	-71	348	0	2.00%	7	0	355
0915	RENTS (NON-GSA)	533	0	2.00%	11	-538	6	0	2.00%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.00%	0	17	21	0	2.00%	0	0	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,483	0	2.00%	29	-860	652	0	2.00%	13	0	665
0921	PRINTING AND REPRODUCTION	239	0	2.00%	5	-140	104	0	2.00%	2	0	106
0922	EQUIPMENT MAINTENANCE BY CONTRACT	341,636	0	2.00%	6,832	-109,222	239,246	0	2.00%	4,785	-27,891	216,140
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,575	0	2.00%	51	1,124	3,750	0	2.00%	75	0	3,825
0925	EQUIPMENT PURCHASES (NON-FUND)	17,327	0	2.00%	347	-15,656	2,018	0	2.00%	40	0	2,058
0928	SHIP MAINTENANCE BY CONTRACT	19,493	0	2.00%	390	15,146	35,029	0	2.00%	701	36,181	71,911
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	17,188	17,188	0	2.00%	344	14,856	32,388
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	391,030	0	2.00%	7,821	-394,326	4,525	0	2.00%	90	0	4,615
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,947	0	2.00%	139	-7,086	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	219	0	2.00%	4	-223	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	14,417	0	2.00%	288	-14,705	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	10	10	0	2.00%	0	0	10
0957	LAND AND STRUCTURES	321	0	2.00%	6	-327	0	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.00%	0	-8	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	10	0	2.00%	0	-10	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	26	0	2.00%	1	-27	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	57,802	0	2.00%	1,155	-50,084	8,873	0	2.00%	177	-2,659	6,391
0989	OTHER SERVICES	194,795	0	2.00%	3,896	-190,108	8,583	0	2.00%	172	-2,687	6,068

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 Detail by Subactivity Group 123: Land Forces Depot Maintenance

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	32,935	0	2.00%	659	62,615	96,209	0	2.00%	1,924	323,365	421,498
0999	TOTAL OTHER PURCHASES	1,082,728	0		21,653	-687,554	416,827	0		8,335	342,791	767,953
9999	GRAND TOTAL	1,657,637	3		23,129	-477,388	1,203,381	-15		11,975	198,018	1,413,359

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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 vulnerable areas, insider threat compliance, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the

Exhibit OP-5, Subactivity Group 131

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

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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.

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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 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
U.S. Army Human Resources Command
U.S. Army Acquisition Support Center
U.S. Army War College
U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

	FY 2019 <u>Actuals</u>	FY 2020				Normalized Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
BASE OPERATIONS SUPPORT	\$8,183,974	\$0	\$7,585,756	0.00%	\$7,585,756	\$7,585,756	\$8,220,093
SUBACTIVITY GROUP TOTAL	\$8,183,974	\$0	\$7,585,756	0.00%	\$7,585,756	\$7,585,756	\$8,220,093
<u>B. Reconciliation Summary</u>			<u>Change FY 2020/FY 2020</u>		<u>Change FY 2020/FY 2021</u>		
BASELINE FUNDING			\$0		\$7,585,756		
Congressional Adjustments (Distributed)			7,651,933				
Congressional Adjustments (Undistributed)			-42,619				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-23,558				
SUBTOTAL ESTIMATED AMOUNT			7,585,756				
War-Related and Disaster Supplemental Appropriation			488,606				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			8,074,362				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-488,606				
Less: X-Year Carryover			0				
Price Change					98,695		
Functional Transfers					17,700		
Program Changes					517,942		
NORMALIZED CURRENT ESTIMATE			\$7,585,756		\$8,220,093		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$7,585,756
a) Distributed Adjustments	\$7,651,933
1) Congressional Add for Childcare Programs	\$50,000
2) Program decrease - remove one-time fiscal year 2019 cost	\$-6,000
3) Program increase - PFAS remediation	\$5,000
4) Transfer from Title IX	\$7,672,933
5) Unjustified growth	\$-70,000
b) Undistributed Adjustments	\$-42,619
1) Historical Unobligation	\$-17,128
2) Overestimation of Civilian FTE targets	\$-25,491
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-23,558

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1) Sec. 8113. Savings due to favorable foreign exchange rates\$-23,558

FY 2020 Estimated Amount \$7,585,756

2. War-Related and Disaster Supplemental Appropriations \$488,606

a) Overseas Contingency Operations Supplemental Appropriation, 2020 \$488,606

1) Overseas Contingency Operations Supplemental..... \$488,606

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 2020 Estimated and Supplemental Funding \$8,074,362

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

a) Increases..... \$0

b) Decreases \$0

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Revised FY 2020 Estimate	\$8,074,362
5. Less: Emergency Supplemental Funding	\$-488,606
a) Less: War-Related and Disaster Supplemental Appropriation	\$-488,606
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$7,585,756
6. Price Change	\$98,695
7. Transfers.....	\$17,700
a) Transfers In	\$53,475
1) Defense-Wide Review - Childcare Fee Assistance	\$7,000
Transfers funding for childcare assistance fees from O&M Defense-Wide to OMA SAG 131, Base Operations Support, as a result of the Defense-Wide review. (Baseline: \$992,213)	
2) Defense-Wide Review - Installation Management.....	\$41,475
Transfers funding from O&M Defense-Wide to OMA SAG 131 as a result of the Defense-Wide review. The Department transferred to the Army the installation management for installations in Richmond, VA; Columbus, OH; Susquehanna, PA; and San Joaquin, CA. (Baseline: \$784,319)	
3) Defense-Wide Review - Warrior Games.....	\$5,000
Transfers funding for Warrior Games from O&M Defense-Wide to OMA SAG 131, Base Operations Support as a result of the Defense-Wide review. (Baseline: \$992,213)	

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b) Transfers Out \$-35,775

1) Corps of Engineers - Direct to Reimbursable Manpower Conversion \$-32,472
 Transfers funding from SAG 131, Base Operations Support to Research, Development, Test and Evaluation, Army to allow for the conversion of 94 FTEs from Direct to Reimbursable. This transfer and conversion will allow the U.S. Army Corps of Engineers to more accurately account for manpower in the proper appropriation. As a result the corresponding funding and FTEs have been reduced from OMA SAG 131: Facility Operations (\$-20,467, -12 FTEs), Command/Garrison Services (\$-8,451, -54 FTEs), Information Technology Services Management (\$1,111, -8 FTEs), and Security Services (\$-2,443, -20 FTEs). (Baseline: \$7,585,756; -94 FTE)

2) Network Operations \$-3,303
 Transfers funding and 32 FTEs from SAG 131, Base Operations Support (-\$3,303; -28 FTEs) and SAG 153, Cyber Activities - Cybersecurity (-\$402; -4 FTEs) to SAG 121, Force Readiness Operations Support to realign Network Enterprise Center (NEC) Activities into the appropriate Subactivity Group. (Baseline: \$488,295; -28 FTE)

8. Program Increases \$715,890

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$715,890

1) Civilian Average Annual Compensation \$54,514
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$2,829,765)

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- 2) Command/Garrison Services..... \$17,701
 Increases funding for installation contracting support across 34 mission and installation contracting offices. Funding assists in achieving best pricing through increased competition and reducing risk in contract administration through improved tracking of timely deliveries, quality, and management of government furnished property. Additionally, increase provides support for industrial health and safety assessments. (Baseline: \$784,319)
- 3) Energy..... \$18,025
 Increases funding to support energy and water resilience initiatives at Power Projection Platforms and Mobilization Force Generation Installations. Funding increase provides comprehensive energy and water evaluations, security assessments, installation energy and water plan development, energy training, energy savings performance contracts, and meter upkeep. Energy evaluations determine cost-effectiveness of energy saving and utilities cost avoiding facility improvements, and on-site renewable energy generation projects for improved security of energy resources for installation mission requirements. In addition, funding increase provides for large-scale energy resilience project development and initiatives to include support of operations, contracts, and technical studies. (Baseline: \$32,156)
- 4) Environmental Programs \$20,462
 Increases funding and 1 FTE in support of the decommissioning efforts of the nuclear reactor at Fort Belvoir, Virginia and Fort Greely, Alaska. In addition, increases funding for the Sunflower Army Ammunition Plant explosive cleanup, program management and caretaker support for the Army's Excess Industrial Facility Disposal program. (Baseline: \$412,215; 1 FTE)
- 5) Facilities Operations \$14,436
 Funding increases Fire and Emergency Services for the Ansbach Fire Training Academy to support multi-lingual firefighter certifications and training in structural, aircraft, and hazardous materials responses along with weapons of mass destruction and chemical, biological, radiological, and nuclear defense and lifecycle replacement of Personal Protective clothing and equipment (\$13,365). Increases funding for 6 FTEs for engineering services to continue to facilitate public works facility data management and increase efforts of annual inspections of facilities in accordance with Department of Defense (DoD) Sustainment Systems initiatives and mandates (\$614, 6 FTEs). Additionally, funding supports the Army National Military Cemeteries to relocate remains from Carlisle Barracks to their respective locations (\$457). (Baseline: \$2,667,941; 6 FTE)
- 6) Facilities Operations - Utilities..... \$135,135
 Increases funding for utilities to more accurately reflect rate changes of maintenance costs for Army owned utility plants, and costs for new and deferred Utility Privatization (UP) contracts. New UP include support at Joint Base Lewis-McChord, WA, Schofield Barracks, HI, Fort McNair, D.C, Joint Base Myer-Henderson Hall, VA, Yuma Proving Ground, AZ, U.S. Army Garrison West Point, NY, and Aberdeen Proving Ground, MD. (Baseline: \$2,667,941)

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- 7) Information Technology Services Management \$75,104
 Increases funding and 126 FTEs for Command, Control, Communications, Computers, and Information Management to include technical support for network and computer operations (\$14,742, 126 FTEs). Increase also funds the Enterprise Information Technology as a Service to leverage commercial industry best practices for network technologies and enterprise solutions. This advancement will provide services with new technology to the warfighter in a more effective manner and optimize Army information delivery (\$60,362). This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$488,295; 126 FTE)

- 8) Military Construction and Restoration and Modernization Tails \$3,074
 Increases funding for equipment and furnishings in support of 15 Military Construction projects. (Baseline: \$50,167)

- 9) Operational Mission Services \$2,439
 Increases funding to support operating hours to meet Senior Commanders' combined arms training requirements and to reduce risk in airfield and terminal operations. (Baseline: \$122,801)

- 10) Restoral of Title IX Funding for Base Requirements \$375,000
 Increases funding to restore \$375 million realigned to Title IX in P.L. 116-93, Consolidated Appropriations Act, 2020. (Baseline: \$7,585,756)

9. Program Decreases..... \$-197,948

a) One-Time FY 2020 Costs \$-55,000

1) FY 2020 Congressional Add - Community Services..... \$-50,000
 Decreases funding for the one-time FY 2020 increase for Childcare Programs. (Baseline: \$992,213)

2) FY 2020 Congressional Add - Environmental Programs..... \$-5,000
 Decreases funding for the one-time FY 2020 increase for PFAS Remediation. (Baseline: \$412,215)

b) Annualization of FY 2020 Program Decreases..... \$0

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c) Program Decreases in FY 2021	\$-142,948
1) Civilian Workforce Reduction	\$-10,803
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$2,829,765; -121 FTE)	
2) Community Services	\$-7,458
Decreases funding in support of Community Support programs. Reduction reflects efficiencies identified within programs such as Strong Bonds. The Army remains committed to sustain and promote quality of life for Soldiers and Families. (Baseline: \$992,213)	
3) Compensable Days.....	\$-7,742
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$2,829,765)	
4) Defense-Wide Review	\$-26,925
Decreases funding as a result of the Defense-Wide review. The Department made decisions that resulted in projected savings for Defense Logistics Agency parts, supply, storage, and distribution (\$-3,459). Additionally the Army realigns funding for Foreign Military Sales (FMS) personnel into the FMS Admin fund (\$-23,466). (Baseline: \$7,585,756)	
5) Facilities Operations	\$-30,349
Reduces funding for facility operations services to include engineering services and leases. Decreases funding for engineering services due to accelerated efforts to accomplish initial real property inspections. Funding also reduces the recruiting leases program due to a fewer number of scheduled renovations, reparations, build-out projects and relocations of the Recruiting Offices. Recruiting leases funding is adjusted annually based on maintenance and relocation schedules. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$2,667,941)	
6) Housing	\$-16,161
Reduces funding due to the extension of life cycle replacement of unaccompanied personnel housing furnishings. Furnishing materials will transition from wood to metal and replacements will occur every 20 years as opposed to 12.5 years. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$170,694)	

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7) Logistics Operations\$-24,159
 Decreases funding and 82 FTEs for logistics operations. Funding reduces equipment, contract costs and services related to dining facility operations. The Army has reprioritized resources and will continue to provide and maintain the standard services provided to installations. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,048,222; -82 FTE)

8) Security Services\$-19,351
 Reduces funding due to an extension of lifecycle replacement for physical security barriers, equipment, and site improvements that support security services. In addition, reduces funding for the Enterprise Mass Warning and Notification program due to the transition from a commercial system to a single government owned system, Alert!. This synchronizes emergency response capabilities to manage crisis operations to ensure readiness, resiliency, and mission assurance. Decrease also reduces training that support the High Risk Personnel program. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$816,733)

FY 2021 Budget Request..... \$8,220,093

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Command and Staff (\$000) ¹	712,851	654,751	704,225
(Military ES)	903	832	832
(Civilian FTE)	4,510	4,681	4,534
Number of Installations	74	74	74
(Continental United States)	47	47	47
(Overseas) ²	27	27	30
Population Served, Total ³	1,996,740	1,994,144	1,996,121
(Military) ⁴	1,318,615	1,317,946	1,322,967
(Civilian) ⁵	678,125	676,198	673,154
Operations (\$000) ⁶	1,480,379	1,395,506	1,458,942
(Military ES)	844	783	783
(Civilian FTE)	8,189	7,408	7,468
Engineering Services (\$000) ⁷	3,844,727	3,771,366	3,963,392
(Military ES)	52	52	52
(Civilian FTE)	10,366	11,125	11,112
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters ⁸	6,988	6,988	4,946
Number of UPH Enlisted Quarters ⁸	186,045	186,045	180,147
Number of training barracks spaces ⁸	153,399	153,399	160,222

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Payments to the General Services Administration (GSA) (\$000) ⁹	170,017	154,611	156,695
Standard level user charges (\$000)	170,017	154,611	156,695
GSA leased space (000 square feet) ⁹	3,739	4,425	4,243
Non-GSA lease payment (\$000) ¹⁰	317,366	329,254	320,121
Non-GSA leased space (000 square feet) ¹⁰	7,792	8,289	8,359
Utilities:			
Electricity (megawatt hours)	8,360,496	8,109,681	7,785,294
Heating (million British Thermal Units)	34,264,386	32,551,167	30,923,608
Water, Plants, Systems (000 gallons per day)	72,995	70,805	97,265
Sewage and waste systems (000 gallons per day)	70,246	66,734	63,397
Air conditioning and refrigeration (tons)	158,466	155,297	153,744
Logistics Services (\$000)	1,020,932	1,052,133	1,027,550
(Military ES)	0	0	0
(Civilian FTE) ¹¹	4,630	4,390	4,308
Number of Motor Vehicles			
Owned ¹²	8,282	7,782	6,782
Leased ¹²	53,005	53,505	54,505
Human Resources Management (\$000) ¹³	129,052	144,249	151,123
Personnel Support			
(Military ES)	10	6	6
(Civilian FTE)	1,268	1,344	1,342

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Morale, Welfare and Recreation (\$000)	210,405	210,791	221,492
(Military ES)	0	0	0
(Civilian FTE)	265	206	205
Family Programs (\$000) ¹⁴	665,647	731,960	693,369
Number of Child Development Centers	289	289	289
Number of Family Child Care Homes	192	250	350
Total Military Child Population (0-12 years)	348,252	335,957	349,720
Total Required Child Care Spaces	77,522	78,107	78,691
Total Child Development Services spaces	54,265	60,823	54,296
Percentage of Spaces in Relation to Required Spaces	70%	78%	69%
Number of Youth Facilities	85	85	85
Total Military Youth Population (Grades 1-12)	252,361	240,647	250,506
Total Required Youth Program Spaces	124,526	125,548	126,569
Total Youth Spaces	37,385	32,349	32,485
Percentage of Spaces in Relation to Required Spaces	30%	26%	26%
(Military ES)	6	5	5
(Civilian FTE)	1,747	1,676	1,669
<i>Military</i>	1,815	1,678	1,678
<i>Civilian</i>	30,975	30,830	30,638
Funding	8,063,993	7,960,756	8,220,093

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Notes:

1. FY 2020 to FY 2021 funding increase reflects additional Installation Management functions as a result of the Defense-Wide Review. The reduction of FTEs is due to the reduction of Army Civilians to shape the workforce commensurate with Army priorities and a conversion of Direct to Reimbursable.
2. The Overseas installations increase is as a result of adding three Army Europe sites: Bulgaria, Romania, and Turkey.
3. Updated population served data is from the Army Stationing and Installations Plans (ASIP) dated October 31, 2019.
4. Military population includes all military (active and full-time guard and reserve) including students, trainees, and transients assigned to Army installations.
5. 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.
6. FY 2020 to FY 2021 funding and FTE increase is attributable to the Information Technology Services Management to support Command, Control, Communications, Computer, and IT Management for the ARCYBER Command.
7. FY 2020 to FY 2021 funding increase is attributable to the demand for utilities; rate changes of maintenance costs for Army owned utility plants and Utility Privatization contracts. Increase also supports Fire and Emergency Services certification and training and lifecycle replacement of Personal Protective Clothing and Equipment.
8. The decrease from FY 2020 to FY 2021 represents a smaller demand for on-post Officer Quarters (Daegu, Korea, Joint Base Lewis-McChord, Fort Bragg, Fort Drum, Fort Carson, and Fort Wainwright) as more Officers are projected to reside in the plentiful, available, and preferred rental property. The increase in the number of training barracks from FY 2020 to FY 2021 represents the inclusion of all training barracks categories in FY 2021. Capturing all categories is a more accurate depiction of the Army's Barracks inventory.
9. The GSA square footage decrease is attributable to the reduction of GSA leases in the National Capital Region.
10. The FY 2020 to FY 2021 Non-GSA funding decrease is due to a fewer number of schedule renovation, reparations, and build-out projects and the relocation of Recruiting Offices.
11. FY 2020 to FY 2021 FTE decrease reflects the reduction in manpower supporting Logistics Operations and realignment of funding to higher Army priorities.

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12. The FY 2020 to FY 2021 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 the end of their life cycle.

13. FY 2020 to FY 2021 funding increase supports Command and Garrison Service to include contracting support and safety and industrial health assessments. The FTE decrease is attributable to shaping the workforce commensurate with Army priorities.

14. FY 2020 to FY 2021 increase in the number of Family Child Care Homes is to expand access for Military Families to child care and also increase spouse employment opportunities. FY 2020 Congressional Add for Child Care will assist in increasing the spaces goal from 70% in FY 2019 to 78% in FY 2020. See below for additional information specific to Child Care Programs:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Child Care Programs (\$000)	326,676	371,567	334,759
Total # of Children Receiving Care	87,829	97,476	86,882
Total # of Children on Waitlist	5,561	5,350	5,350
Percent of Eligible Children Receiving Care	70%	78%	69%

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,930	1,779	1,775	-4
Officer	546	532	531	-1
Enlisted	1,384	1,247	1,244	-3
<u>Active Military Average Strength (A/S) (Total)</u>	1,947	1,855	1,778	-77
Officer	549	539	532	-7
Enlisted	1,398	1,316	1,246	-70
<u>Civilian FTEs (Total)</u>	31,363	31,550	31,337	-213
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	30,975	30,830	30,638	-192
U.S. Direct Hire	25,694	25,713	25,532	-181
Foreign National Direct Hire	2,448	2,329	2,331	2
Total Direct Hire	28,142	28,042	27,863	-179
Foreign National Indirect Hire	2,833	2,788	2,775	-13
<u>REIMBURSABLE FUNDED</u>	388	720	699	-21
U.S. Direct Hire	372	573	552	-21
Foreign National Direct Hire	0	41	41	0
Total Direct Hire	372	614	593	-21
Foreign National Indirect Hire	16	106	106	0
<u>Annual Civilian Salary Cost</u>	91	92	94	2
<u>Contractor FTEs (Total)</u>	12,771	10,294	10,812	518

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VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,434,543	0	1.12%	27,180	23,446	2,485,169	0	1.22%	30,359	28,077	2,543,605
0103	WAGE BOARD	139,602	0	0.52%	728	-40,113	100,217	0	1.37%	1,377	113	101,707
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	61,854	425	0.46%	287	-10,070	52,496	-2,169	1.16%	583	1,055	51,965
0106	BENEFITS TO FORMER EMPLOYEES	4,603	0	0.00%	0	-4,603	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,640,602	425		28,195	-31,340	2,637,882	-2,169		32,319	29,245	2,697,277
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	171,977	0	2.00%	3,439	-29,838	145,578	0	2.00%	2,912	-2,729	145,761
0399	TOTAL TRAVEL	171,977	0		3,439	-29,838	145,578	0		2,912	-2,729	145,761
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	55,389	0	-0.67%	-371	-14,861	40,157	0	-5.07%	-2,036	0	38,121
0402	SERVICE FUND FUEL	0	0	-0.67%	0	10	10	0	-5.07%	0	0	10
0411	ARMY SUPPLY	63,154	0	-0.09%	-57	75,014	138,111	0	4.10%	5,663	542	144,316
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,327	0	2.00%	67	2,006	5,400	0	2.00%	108	0	5,508
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	70	0	-0.40%	0	-70	0	0	0.14%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	807	0	-0.35%	-3	-463	341	0	-0.05%	0	0	341
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	822	0	0.27%	2	692	1,516	0	-0.14%	-2	0	1,514
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	123,569	0		-362	62,328	185,535	0		3,733	542	189,810
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	28,443	0	-0.09%	-25	-28,418	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	83,001	0	-0.48%	-399	-82,602	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	7,843	0	2.00%	157	109,630	117,630	0	2.00%	2,353	-23	119,960
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	119,287	0		-267	-1,390	117,630	0		2,353	-23	119,960
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,190	0	0.00%	0	-2,760	8,430	0	0.00%	0	0	8,430

Exhibit OP-5, Subactivity Group 131

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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>			
0610	NAVAL AIR WARFARE CENTER	2,840	0	2.25%	64	-2,904	0	4.94%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	0	0	1.63%	0	7,575	7,575	8.14%	617	0	8,192
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	93	0	3.73%	3	-96	0	7.11%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	16,954	0	-8.63%	-1,463	-15,303	188	4.80%	9	0	197
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	628	628	0.00%	0	0	628
0679	COST REIMBURSABLE PURCHASES	35,396	0	2.00%	708	-34,369	1,735	0.00%	0	0	1,735
0699	TOTAL INDUSTRIAL FUND PURCHASES	66,473	0		-688	-47,229	18,556		626	0	19,182
<u>TRANSPORTATION</u>											
0717	SDDC GLOBAL POV	7	0	29.80%	2	1,068	1,077	-2.90%	-31	0	1,046
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	17.30%	0	638	638	-20.60%	-131	0	507
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	68,672	68,672	-27.00%	-18,541	0	50,131
0771	COMMERCIAL TRANSPORTATION	44,482	0	2.00%	889	-11,523	33,848	2.00%	677	0	34,525
0799	TOTAL TRANSPORTATION	44,489	0		891	58,855	104,235		-18,026	0	86,209
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	188,589	-97	0.19%	349	3,042	191,883	-7.87%	1,162	646	185,815
0912	RENTAL PAYMENTS TO GSA (SLUC)	45,586	0	2.00%	912	108,113	154,611	2.00%	3,092	-1,008	156,695
0913	PURCHASED UTILITIES (NON-FUND)	723,651	0	2.00%	14,473	-182,260	555,864	2.00%	11,117	429,352	996,333
0914	PURCHASED COMMUNICATIONS (NON-FUND)	37,912	0	2.00%	758	-19,659	19,011	2.00%	380	3,014	22,405
0915	RENTS (NON-GSA)	253,792	0	2.00%	5,076	70,386	329,254	2.00%	6,585	-15,718	320,121
0917	POSTAL SERVICES (U.S.P.S)	2,089	0	2.00%	42	250	2,381	2.00%	48	0	2,429
0920	SUPPLIES AND MATERIALS (NON-FUND)	98,697	0	2.00%	1,974	21,325	121,996	2.00%	2,440	5,056	129,492
0921	PRINTING AND REPRODUCTION	6,014	0	2.00%	120	4,479	10,613	2.00%	212	0	10,825
0922	EQUIPMENT MAINTENANCE BY CONTRACT	321,309	0	2.00%	6,426	-41,845	285,890	2.00%	5,718	2,891	294,499
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,207,922	0	2.00%	24,158	167,189	1,399,269	2.00%	27,985	52,729	1,479,983
0925	EQUIPMENT PURCHASES (NON-FUND)	12,286	0	2.00%	245	37,699	50,230	2.00%	1,005	2,934	54,169
0928	SHIP MAINTENANCE BY CONTRACT	414	0	2.00%	8	-210	212	2.00%	4	0	216
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	13	13	2.00%	0	0	13
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	902	0	2.00%	18	-920	0	2.00%	0	0	0

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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>				
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	171,731	0	2.00%	3,435	-169,367	5,799	0	2.00%	116	0	5,915
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,952	0	2.00%	219	-11,171	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	40,374	0	2.00%	807	-40,828	353	0	2.00%	7	0	360
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	27,255	0	2.00%	545	-27,800	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	1,827	1,827	0	2.00%	37	0	1,864
0953	MILITARY - OTHER PERSONNEL BENEFITS	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0955	MEDICAL CARE	940	0	3.90%	37	-466	511	0	3.90%	20	0	531
0957	LAND AND STRUCTURES	199,545	0	2.00%	3,991	-56,921	146,615	0	2.00%	2,932	6,634	156,181
0959	INSURANCE CLAIMS AND INDEMNITIES	561	0	2.00%	11	-362	210	0	2.00%	4	0	214
0960	INTEREST AND DIVIDENDS	246	0	2.00%	5	-111	140	0	2.00%	3	0	143
0964	SUBSISTENCE AND SUPPORT OF PERSONS	107,349	0	2.00%	2,147	-37,177	72,319	0	2.00%	1,446	0	73,765
0985	RESEARCH AND DEVELOPMENT CONTRACTS	4	0	0.00%	0	1,821	1,825	0	0.00%	0	0	1,825
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,109,488	0	2.00%	22,190	-246,478	885,200	0	2.00%	17,704	-12,496	890,408
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	366	0	2.00%	7	-79	294	0	2.00%	6	0	300
0989	OTHER SERVICES	338,070	0	2.00%	6,761	-312,881	31,950	0	2.00%	639	-9,477	23,112
0990	IT CONTRACT SUPPORT SERVICES	111,514	0	2.00%	2,230	-5,674	108,070	0	2.00%	2,161	44,050	154,281
0999	TOTAL OTHER PURCHASES	5,017,577	-97		96,944	-738,084	4,376,340	-7,876		84,823	508,607	4,961,894
9999	GRAND TOTAL	8,183,974	328		128,152	-726,698	7,585,756	-10,045		108,740	535,642	8,220,093

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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 Europe

U.S. Army Central

U.S. Army South

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Direct Reporting Units:
U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$3,594,316	\$4,326,840	\$-218,443	-5.05%	\$4,108,397	\$4,108,397	\$3,581,071
SUBACTIVITY GROUP TOTAL	\$3,594,316	\$4,326,840	\$-218,443	-5.05%	\$4,108,397	\$4,108,397	\$3,581,071

B. Reconciliation Summary	Change FY 2020/FY 2020	Change FY 2020/FY 2021
BASELINE FUNDING	\$4,326,840	\$4,108,397
Congressional Adjustments (Distributed)	-196,000	
Congressional Adjustments (Undistributed)	-11,610	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-10,833	
SUBTOTAL ESTIMATED AMOUNT	4,108,397	
War-Related and Disaster Supplemental Appropriation	72,657	
X-Year Carryover	0	
Fact-of-Life Changes (2020 to 2020 Only)	0	
SUBTOTAL BASELINE FUNDING	4,181,054	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	-72,657	
Less: X-Year Carryover	0	
Price Change		76,490
Functional Transfers		0
Program Changes		-603,816
NORMALIZED CURRENT ESTIMATE	\$4,108,397	\$3,581,071

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$4,326,840
1. Congressional Adjustments	\$-218,443
a) Distributed Adjustments	\$-196,000
1) Program increase - advanced manufacturing CoE technology	\$4,000
2) Unjustified growth	\$-200,000
b) Undistributed Adjustments	\$-11,610
1) Historical Unobligation	\$-5,129
2) Overestimation of Civilian FTE targets	\$-6,481
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-10,833
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-10,833
FY 2020 Estimated Amount	\$4,108,397
2. War-Related and Disaster Supplemental Appropriations.....	\$72,657

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a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$72,657
1) Overseas Contingency Operations Supplemental.....	\$72,657
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 2020 Estimated and Supplemental Funding	\$4,181,054
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$4,181,054
5. Less: Emergency Supplemental Funding.....	-\$72,657
a) Less: War-Related and Disaster Supplemental Appropriation	-\$72,657

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b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate..... \$4,108,397

6. Price Change \$76,490

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$82,975

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$82,975

1) Civilian Average Annual Compensation \$5,432

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$206,433)

2) Restoration and Modernization - European Infrastructure Consolidation..... \$10,478

Increases funding for the conversion of three buildings at the Steerebeck School site in Belgium into administrative buildings. This project will move offices currently operating out of a Brussels leased site. (Baseline: \$1,190)

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- 3) Restoration and Modernization - U.S. Army Cyber Center of Excellence \$33,221
 Increases funding in accordance with the revised overall construction and renovation timeline for the Cyber Center of Excellence at Fort Gordon, Georgia. This program is in its sixth year of a 12 year effort, the Army will continue to adjust funding annually in accordance with the timeline. (Baseline: \$4,000)

- 4) Restoration and Modernization - West Point Academic Buildings Upgrade Program..... \$22,402
 Provides funding for the Army's continued efforts to restore and modernize academic facilities at the U.S. Military Academy at West Point, New York. This program has been revised and expanded to a 17-year effort. Based on the updated schedule, it is now in its second year of a 17-year effort to restore seven 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: \$8,026)

- 5) Restoration and Modernization - West Point Cadet Barracks Upgrade Program \$11,442
 Increases funding for the Cadet Barracks Upgrade Program. This program is in its final year of the barracks renovation project and focuses on the renovation of nine existing Cadet Barracks at the U.S. Military Academy in West Point, New York. (Baseline: \$38,300)

- 9. Program Decreases..... \$-686,791
 - a) One-Time FY 2020 Costs \$-4,000
 - 1) FY 2020 Congressional Add - Facility Investment Guidance \$-4,000
 Reduces funding for the FY 2020 increase for Advanced Manufacturing Center of Excellence Sustainment. (Baseline: \$1,069,016)
 - b) Annualization of FY 2020 Program Decreases..... \$0
 - c) Program Decreases in FY 2021 \$-682,791
 - 1) Civilian Workforce Reduction \$-2,556
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$206,433; -36 FTE)

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- 2) Compensable Days.....\$-590
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$206,433)

- 3) Facility Reduction Program.....\$-31,520
 Decreases funding as a result of the Army funding mission critical facility demolition projects. The Army remains committed to disposing of potentially hazardous facilities at Aberdeen Proving Ground, MD and will continue to adjust funding on an annual basis in accordance with the disposal timeline. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$112,672)

- 4) Restoration and Modernization - Energy and Utility Program\$-9,841
 Reduces funding for energy efficiency projects that support energy resilience for both energy and water capabilities at installations. (Baseline: \$107,977)

- 5) Restoration and Modernization - Facility Investment Guidance\$-410,646
 Reduces funding for the Army's facilities restoration efforts in FY 2021. The Army accelerated restoration and modernization activity in FY 2020 to address projects identified on the restoration and modernization backlog. (Baseline: \$1,069,016)

- 6) Restoration and Modernization - Korea Transformation\$-23,460
 Reduces funding to conclude the restoration and modernization projects associated with the Korea Transformation Land Partnership Plan. (Baseline: \$23,460)

- 7) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder\$-74,533
 Decreases 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 2021 to accomplish the movement of units from USAG Stuttgart, Germany. (Baseline: \$84,910)

- 8) Sustainment - Real Property Maintenance.....\$-129,645
 Decreases funding for facilities sustainment recurring maintenance checks of Army's real property inventory. Funding reduces facilities sustainment activities from 85% in FY 2020 to 81% of the Department of Defense Facilities Sustainment Model requirement. (Baseline: \$2,579,928)

FY 2021 Budget Request..... \$3,581,071

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total (\$000)	3,533,508	4,108,397	3,581,071
A. Facilities Sustainment	2,155,953	2,579,928	2,498,792
B. Facilities Restoration and Modernization	1,321,200	1,415,797	998,896
C. Facility Reduction Program	56,355	112,672	83,383

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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>	2,982	3,108	3,072	-36
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,838	2,896	2,860	-36
U.S. Direct Hire	1,741	1,837	1,801	-36
Foreign National Direct Hire	556	593	593	0
Total Direct Hire	2,297	2,430	2,394	-36
Foreign National Indirect Hire	541	466	466	0
<u>REIMBURSABLE FUNDED</u>	144	212	212	0
U.S. Direct Hire	144	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	144	43	43	0
Foreign National Indirect Hire	0	169	169	0
<u>Annual Civilian Salary Cost</u>	74	71	73	2
<u>Contractor FTEs (Total)</u>	14,500	12,407	12,405	-2

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	40,508	0	2.13%	864	-9,676	31,696	0	0.46%	147	-101	31,742
0103	WAGE BOARD	123,772	0	2.64%	3,269	6,928	133,969	0	0.62%	836	1,647	136,452
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,193	110	2.11%	259	-1,289	11,273	-561	0.42%	45	302	11,059
0106	BENEFITS TO FORMER EMPLOYEES	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	176,593	110		4,392	-4,157	176,938	-561		1,028	1,848	179,253
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,156	0	2.00%	103	2,736	7,995	0	2.00%	160	0	8,155
0399	TOTAL TRAVEL	5,156	0		103	2,736	7,995	0		160	0	8,155
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	154	0	-0.67%	-1	293	446	0	-5.07%	-23	0	423
0411	ARMY SUPPLY	32,505	0	-0.09%	-29	-27,510	4,966	0	4.10%	204	0	5,170
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,155	0	2.00%	23	22,289	23,467	0	2.00%	469	0	23,936
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	33,814	0		-7	-4,928	28,879	0		650	0	29,529
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	88	0	-0.09%	0	-88	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,340	0	-0.48%	-6	-1,334	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	3,420	3,420	0	2.00%	68	0	3,488
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,428	0		-6	1,998	3,420	0		68	0	3,488
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	47,262	0	0.00%	0	-47,262	0	0	0.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	387	0	-8.63%	-33	-354	0	0	4.80%	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	2.00%	0	28,726	28,726	0	0.00%	0	0	28,726
0699	TOTAL INDUSTRIAL FUND PURCHASES	47,649	0		-33	-5,428	42,188	0		0	0	42,188

Exhibit OP-5, Subactivity Group 132

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	43	0	2.00%	1	26	70	0	2.00%	1	0	71
0799	TOTAL TRANSPORTATION	43	0		1	26	70	0		1	0	71
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	33,292	-16	2.44%	804	-4,585	29,495	-1,244	0.00%	0	438	28,689
0912	RENTAL PAYMENTS TO GSA (SLUC)	100	0	2.00%	2	-102	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	4,159	0	2.00%	83	-3,251	991	0	2.00%	20	0	1,011
0914	PURCHASED COMMUNICATIONS (NON-FUND)	94	0	2.00%	2	729	825	0	2.00%	16	0	841
0915	RENTS (NON-GSA)	899	0	2.00%	18	-621	296	0	2.00%	6	0	302
0920	SUPPLIES AND MATERIALS (NON-FUND)	67,841	0	2.00%	1,357	8,627	77,825	0	2.00%	1,556	0	79,381
0921	PRINTING AND REPRODUCTION	13	0	2.00%	0	-13	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,191	0	2.00%	144	-3,806	3,529	0	2.00%	71	0	3,600
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,361,759	0	2.00%	47,235	-216,780	2,192,214	0	2.00%	43,844	1,844	2,237,902
0925	EQUIPMENT PURCHASES (NON-FUND)	101	0	2.00%	2	-64	39	0	2.00%	1	0	40
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	549	0	2.00%	11	-560	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,729	0	2.00%	35	-1,764	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	110	0	2.00%	2	-112	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	352	352	0	2.00%	7	0	359
0957	LAND AND STRUCTURES	215,976	0	2.00%	4,320	837,111	1,057,407	0	2.00%	21,148	-619,139	459,416
0959	INSURANCE CLAIMS AND INDEMNITIES	25	0	2.00%	0	-25	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	382,602	0	2.00%	7,652	-3,907	386,347	0	2.00%	7,727	22,225	416,299
0989	OTHER SERVICES	252,844	0	2.00%	5,057	-158,443	99,458	0	2.00%	1,989	-11,032	90,415
0990	IT CONTRACT SUPPORT SERVICES	349	0	2.00%	7	-227	129	0	2.00%	3	0	132
0999	TOTAL OTHER PURCHASES	3,329,633	-16		66,731	452,559	3,848,907	-1,244		76,388	-605,664	3,318,387
9999	GRAND TOTAL	3,594,316	94		71,181	442,806	4,108,397	-1,805		78,295	-603,816	3,581,071

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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. code, Congressional intent, Executive Orders, and Department of Defense policy.

II. Force Structure Summary:

Funds the following organizations:

Army Commands:

U.S. Army Forces 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

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

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020					Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$419,345	\$405,612	\$-3,757	-0.93%	\$401,855	\$401,855	\$411,844
SUBACTIVITY GROUP TOTAL	\$419,345	\$405,612	\$-3,757	-0.93%	\$401,855	\$401,855	\$411,844
B. Reconciliation Summary							
			<u>Change</u>		<u>Change</u>		
			<u>FY 2020/FY 2020</u>		<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$405,612		\$401,855		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-3,571				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-186				
SUBTOTAL ESTIMATED AMOUNT			401,855				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			401,855				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,534		
Functional Transfers					1,222		
Program Changes					3,233		
NORMALIZED CURRENT ESTIMATE			\$401,855		\$411,844		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$405,612
1. Congressional Adjustments	\$-3,757
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,571
1) Historical Unobligation	\$-451
2) Overestimation of Civilian FTE targets	\$-3,120
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-186
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-186
FY 2020 Estimated Amount	\$401,855
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$401,855
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$401,855
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate	\$401,855
6. Price Change	\$5,534

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7. Transfers.....	\$1,222
a) Transfers In.....	\$1,532
1) Management and Operational Headquarters - Counter-Improvised Explosive Device (C-IED)	\$1,532
Transfers funding from SAG 114, Theater Level Assets to SAG 133, Management and Operational Headquarters to align U.S. Army Africa C-IED Cell into the appropriate Subactivity Group. (Baseline: \$220,019)	
b) Transfers Out.....	\$-310
1) Army Counterintelligence.....	\$-310
Transfers funding and 2 FTEs from SAG 133, Management and Operational Headquarters to SAG 411, Security Programs to properly align FTEs under the appropriate Subactivity Group. (Baseline: \$220,019; -2 FTE)	
8. Program Increases	\$16,089
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$16,089
1) Army Installation Support.....	\$1,804
Increased funding supports the modernization of enterprise programs and systems above the installation level and the continued registration of facility-related control systems (FRCS). Currently, the Installations, Energy and Environmental domain contains over 500 investments representing the customer base for business systems architecture. The portfolio has the potential of growing 600 to 800 investments across the installations as the Army continues to register FRCS and consolidate legacy business systems. (Baseline: \$57,804)	

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2) Civilian Average Annual Compensation \$7,474
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$348,371)

3) Community Services \$848
 Increases funding and 3 FTEs in support of the management of the Army's Suicide Prevention and Substance Abuse programs for the U.S. Army Medical Command. In addition, increased funding provides the development and execution of additional training to providers on diagnosing and treatment of co-occurring disorders. Army medicine has integrated clinical services within behavioral health clinics to address co-occurring mental and physical illnesses to allow for effective and evidence-based early intervention. (Baseline: \$2,352; 3 FTE)

4) Medical Headquarters \$5,963
 Increases funding for the management of Army Medical activities. Funding provides direct support to the Defense Health Agency (DHA) until critical management functions are fully established. Increases travel and administrative support to ensure the Army Medical Headquarters can continue to bridge the command and control capabilities until DHA reaches its full management capability and assumes full administration, direction, and control of Army Military Treatment Facilities. (Baseline: \$32,683)

9. Program Decreases \$-12,856

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-12,856

1) Civilian Workforce Reduction \$-6,414
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$348,371; -43 FTE)

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2) Compensable Days.....\$-936
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$348,371)

3) Management and Operational Headquarters\$-4,432
 Decreases funding and 13 FTEs for the Management and Operational Headquarters and associated operating costs to support strategic efficiency. Reduces funding for travel, supplies, equipment, information technology services, and contracts. (Baseline: \$220,019; -13 FTE)

4) Public Affairs\$-1,074
 Decreases funding for public affairs operations as a result of contract efficiencies identified in the U.S. Army Forces Command and U.S. Army Pacific areas of responsibility. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$5,741)

FY 2021 Budget Request..... \$411,844

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

	FY 2019		FY 2020		FY 2021	
	BASELINE	FTE	BASELINE	FTE	BASELINE	FTE
Army Commands						
U.S. Army Forces Command	82,029	497	78,794	494	79,989	490
U.S. Army Training and Doctrine Command	487	3	0	0	0	0
*U.S. Army Materiel Command	0	0	86,161	415	88,470	405
Army Service Component Commands						
U.S. Army Central	11,077	57	10,285	56	10,153	56
U.S. Army Africa	32,756	198	36,929	198	37,589	202
U.S. Army North	21,835	137	19,675	116	19,630	114
U.S. Army Special Operations Command	99	0	103	1	111	1
U.S. Army South	26,135	180	25,054	181	25,116	175
U.S. Army Europe	40,183	233	37,628	230	38,331	230
U.S. Army Space and Missile Defense Command	11,432	72	10,905	65	10,605	61
U.S. Army Pacific	36,246	191	33,163	185	32,987	180
U.S. Army Cyber Command	37,931	86	0	0	0	0

Exhibit OP-5, Subactivity Group 133

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Direct Reporting Units

U.S. Army Test and Evaluation Command	120	1	114	1	155	1
U.S. Army Military District of Washington	19,758	105	17,978	106	18,497	102
U.S. Army Medical Command	1,704	8	34,911	246	40,254	225
*U.S. Army Installation Management Command	86,309	406	0	0	0	0
U.S. Army Criminal Investigation Command	11,244	63	10,155	59	9,957	56
Total	419,345	2,237	401,855	2,353	411,844	2,298

*Beginning in FY2020 the U.S. Army Installation Management Command will fall under the U.S. Army Materiel Command.

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Operation and Maintenance, Army
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Detail by Subactivity Group 133: Management and Operational Headquarters

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,232</u>	<u>2,107</u>	<u>2,093</u>	<u>-14</u>
Officer	1,400	1,416	1,403	-13
Enlisted	832	691	690	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,287</u>	<u>2,170</u>	<u>2,100</u>	<u>-70</u>
Officer	1,426	1,408	1,410	2
Enlisted	861	762	691	-72
<u>Civilian FTEs (Total)</u>	<u>2,237</u>	<u>2,353</u>	<u>2,298</u>	<u>-55</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,237</u>	<u>2,353</u>	<u>2,298</u>	<u>-55</u>
U.S. Direct Hire	2,208	2,328	2,273	-55
Foreign National Direct Hire	4	1	1	0
Total Direct Hire	2,212	2,329	2,274	-55
Foreign National Indirect Hire	25	24	24	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>147</u>	<u>148</u>	<u>153</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>238</u>	<u>79</u>	<u>118</u>	<u>39</u>

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Detail by Subactivity Group 133: Management and Operational Headquarters

VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	325,261	0	2.78%	9,051	11,406	345,718	0	1.30%	4,506	-1,523	348,701
0103	WAGE BOARD	6	0	0.00%	0	75	81	0	1.23%	1	1	83
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	305	0	0.33%	1	-251	55	0	0.00%	0	1	56
0106	BENEFITS TO FORMER EMPLOYEES	1,668	0	0.00%	0	-1,668	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	327,240	0		9,052	9,562	345,854	0		4,507	-1,521	348,840
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,799	0	2.00%	256	-8,549	4,506	0	2.00%	90	-681	3,915
0399	TOTAL TRAVEL	12,799	0		256	-8,549	4,506	0		90	-681	3,915
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	9	0	-0.67%	0	-9	0	0	-5.07%	0	0	0
0411	ARMY SUPPLY	643	0	-0.09%	-1	1,145	1,787	0	4.10%	73	0	1,860
0416	GSA MANAGED SUPPLIES AND MATERIALS	141	0	2.00%	3	64	208	0	2.00%	4	0	212
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-0.40%	0	-1	0	0	0.14%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1	0	-0.35%	0	-1	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	260	0	0.27%	1	-261	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,055	0		3	937	1,995	0		77	0	2,072
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	170	0	-0.09%	0	-170	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,020	0	-0.48%	-5	-1,015	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	120	0	2.00%	2	1,803	1,925	0	2.00%	38	0	1,963
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,310	0		-3	618	1,925	0		38	0	1,963
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	492	0	-8.63%	-42	-450	0	0	4.80%	0	0	0

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
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Budget Activity 01: Operating Forces
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Detail by Subactivity Group 133: Management and Operational Headquarters

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0679	COST REIMBURSABLE PURCHASES	8	0	2.00%	0	-8	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	509	0		-42	-467	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,235	0	2.00%	25	-107	1,153	0	2.00%	23	0	1,176
0799	TOTAL TRANSPORTATION	1,235	0		25	-107	1,153	0		23	0	1,176
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,613	-1	2.60%	68	-163	2,517	-116	1.54%	37	1	2,439
0913	PURCHASED UTILITIES (NON-FUND)	35	0	2.00%	1	-36	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,000	0	2.00%	20	1,536	2,556	0	2.00%	51	0	2,607
0915	RENTS (NON-GSA)	24	0	2.00%	0	274	298	0	2.00%	6	0	304
0917	POSTAL SERVICES (U.S.P.S)	38	0	2.00%	1	-32	7	0	2.00%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,901	0	2.00%	58	3,573	6,532	0	2.00%	131	-625	6,038
0921	PRINTING AND REPRODUCTION	132	0	2.00%	3	-99	36	0	2.00%	1	0	37
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,273	0	2.00%	25	1,248	2,546	0	2.00%	51	0	2,597
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,058	0	2.00%	21	1,875	2,954	0	2.00%	59	0	3,013
0925	EQUIPMENT PURCHASES (NON-FUND)	3,081	0	2.00%	62	525	3,668	0	2.00%	73	0	3,741
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	15,186	0	2.00%	304	-14,707	783	0	2.00%	16	0	799
0933	STUDIES, ANALYSIS, AND EVALUATIONS	26	0	2.00%	1	343	370	0	2.00%	7	0	377
0934	ENGINEERING AND TECHNICAL SERVICES	4,993	0	2.00%	100	-5,093	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	465	0	2.00%	9	-474	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	2	2	0	2.00%	0	0	2
0955	MEDICAL CARE	1	0	3.90%	0	-1	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.00%	0	409	409	0	2.00%	8	0	417
0959	INSURANCE CLAIMS AND INDEMNITIES	24	0	2.00%	0	-24	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	12	0	2.00%	0	-12	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	106	0	2.00%	2	-108	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,802	0	2.00%	436	-6,458	15,780	0	2.00%	316	-61	16,035
0989	OTHER SERVICES	14,012	0	2.00%	280	-9,651	4,641	0	2.00%	93	7,342	12,076

Exhibit OP-5, Subactivity Group 133

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 Detail by Subactivity Group 133: Management and Operational Headquarters

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	6,415	0	2.00%	128	-3,220	0	2.00%	66	0	3,389
0999	TOTAL OTHER PURCHASES	75,197	-1		1,519	-30,293	-116		915	6,657	53,878
9999	GRAND TOTAL	419,345	-1		10,810	-28,299	-116		5,650	4,455	411,844

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Operation and Maintenance, Army
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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

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Request	Change	Request	Enacted	Estimate
U.S. AFRICA COMMAND	\$496,894	\$251,511	\$-18,055	-7.18%	\$233,456	\$233,456	\$239,387
SUBACTIVITY GROUP TOTAL	\$496,894	\$251,511	\$-18,055	-7.18%	\$233,456	\$233,456	\$239,387
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$251,511	\$233,456			
Congressional Adjustments (Distributed)			-17,000				
Congressional Adjustments (Undistributed)			-1,041				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-14				
SUBTOTAL ESTIMATED AMOUNT			233,456				
War-Related and Disaster Supplemental Appropriation			220,174				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			453,630				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-220,174				
Less: X-Year Carryover			0				
Price Change					4,487		
Functional Transfers					1,613		
Program Changes					-169		
NORMALIZED CURRENT ESTIMATE			\$233,456		\$239,387		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$251,511
1. Congressional Adjustments	\$-18,055
a) Distributed Adjustments	\$-17,000
1) Transfer to title IX - personnel recovery and casualty evacuation support.....	\$-17,000
b) Undistributed Adjustments	\$-1,041
1) Historical Unobligation	\$-1,375
2) Program increase - P.L. 115-68 Implementation at Combatant Commands.....	\$334
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-14
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-14
FY 2020 Estimated Amount	\$233,456
2. War-Related and Disaster Supplemental Appropriations.....	\$220,174
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$220,174

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1) Overseas Contingency Operations Supplemental.....	\$220,174
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 2020 Estimated and Supplemental Funding	\$453,630
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$453,630
5. Less: Emergency Supplemental Funding.....	\$-220,174
a) Less: War-Related and Disaster Supplemental Appropriation	\$-220,174
b) Less: X-Year Carryover	\$0

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Normalized FY 2020 Current Estimate.....	\$233,456
6. Price Change.....	\$4,487
7. Transfers.....	\$1,613
a) Transfers In.....	\$1,613
1) Defense Security Cooperation.....	\$1,613
Transfers funding from the Defense Security Cooperation Agency (DSCA) to the Combatant Commands to facilitate execution of security cooperation activities. (Baseline: \$178,893)	
b) Transfers Out.....	\$0
8. Program Increases.....	\$5,725
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021.....	\$5,725
1) Civilian Average Annual Compensation.....	\$1,024
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$61,535)	

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2) Headquarters Operations..... \$4,701
Increases funding for communications services and equipment at alternate locations to enable continued command and control in the event of a manmade or natural disaster. This establishes multiple communication nodes at identified location sites, which are able to provide data center redundancy and availability (\$2,335) and to increase Electromagnetic Battlefield Management to extend tactical cyber capabilities activities for increased remote control and management of assets (\$2,366). (Baseline: \$54,563)

9. Program Decreases..... \$-5,894

a) One-Time FY 2020 Costs \$-334

1) FY 2020 Congressional Add - Direct Mission Support \$-334
Decreases funding for the FY 2020 one-time increase for Combatant Command implementation of Public Law 115-68, The Woman's Peace and Security Act, 2017. (Baseline: \$178,893)

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 \$-5,560

1) Compensable Days..... \$-125
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$61,535)

2) Direct Mission Support - MISO \$-4,200
Decreases funds in the Military Information Support Operations (MISO) Steady State Program. (Baseline: \$178,893)

3) Direct Mission Support - SPACECOM..... \$-1,235
Decrease funds and 6 FTEs within Combatant Command to support the SPACECOM standup. (Baseline: \$178,893; -6 FTE)

FY 2021 Budget Request..... \$239,387

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019 Actuals</u>		<u>FY 2020 Enacted</u>		<u>FY 2021 Estimate</u>	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	54,252	313	54,563	313	59,518	304
Direct Mission Support	114,288	91	178,893	73	179,869	76
Total	168,540	404	233,456	386	239,387	380

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Detail by Subactivity Group 141: U.S. Africa Command

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	147	139	136	-3
Officer	108	99	97	-2
Enlisted	39	40	39	-1
<u>Active Military Average Strength (A/S) (Total)</u>	148	144	138	-6
Officer	108	104	98	-6
Enlisted	40	40	40	0
<u>Civilian FTEs (Total)</u>	379	421	415	-6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	379	386	380	-6
U.S. Direct Hire	379	360	355	-5
Foreign National Direct Hire	0	26	25	-1
Total Direct Hire	379	386	380	-6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	35	35	0
U.S. Direct Hire	0	1	1	0
Foreign National Direct Hire	0	34	34	0
Total Direct Hire	0	35	35	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	159	159	164	5
<u>Contractor FTEs (Total)</u>	1,040	505	533	28

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	59,990	0	2.82%	1,637	-1,530	60,097	0	1.51%	905	-191	60,811
0103	WAGE BOARD	341	0	0.00%	0	-341	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	9	1,429	1,438	0	1.39%	20	-41	1,417
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,331	0		1,646	-442	61,535	0		925	-232	62,228
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,338	0	2.00%	466	-907	22,897	0	2.00%	458	0	23,355
0399	TOTAL TRAVEL	23,338	0		466	-907	22,897	0		458	0	23,355
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,632	0	-0.67%	-10	-156	1,466	0	-5.07%	-74	0	1,392
0411	ARMY SUPPLY	11,798	0	-0.09%	-11	-760	11,027	0	4.10%	452	0	11,479
0416	GSA MANAGED SUPPLIES AND MATERIALS	81	0	2.00%	1	11	93	0	2.00%	2	0	95
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	166	166
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	13	0	-0.40%	0	-2	11	0	0.14%	0	0	11
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	0	0	0	-0.14%	0	4	4
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,524	0		-20	-907	12,597	0		380	170	13,147
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	915	0	-0.09%	0	-445	470	0	4.10%	19	0	489
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,115	0	-0.48%	-29	-5,356	730	0	-0.09%	-1	0	729
0507	GSA MANAGED EQUIPMENT	1	0	2.00%	0	0	1	0	2.00%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,031	0		-29	-5,801	1,201	0		18	0	1,219
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	144	0	0.00%	0	5	149	0	0.00%	0	0	149
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,456	0	-8.63%	-298	-3,044	114	0	4.80%	5	0	119
0679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	6	6	0	0.00%	0	-4	2

Exhibit OP-5, Subactivity Group 141

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	3,600	0		-298	-3,033	269	0		5	-4	270
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	450	0	2.00%	9	-282	177	0	2.00%	4	0	181
0771	COMMERCIAL TRANSPORTATION	24,244	0	2.00%	485	-9,702	15,027	0	2.00%	301	0	15,328
0799	TOTAL TRANSPORTATION	24,694	0		494	-9,984	15,204	0		305	0	15,509
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	763	0	2.00%	15	-140	638	0	2.00%	13	0	651
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,093	0	2.00%	62	-1,852	1,303	0	2.00%	26	0	1,329
0915	RENTS (NON-GSA)	7,384	0	2.00%	148	-19	7,513	0	2.00%	150	0	7,663
0917	POSTAL SERVICES (U.S.P.S)	14	0	2.00%	0	1	15	0	2.00%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,517	0	2.00%	71	462	4,050	0	2.00%	81	0	4,131
0921	PRINTING AND REPRODUCTION	223	0	2.00%	4	4	231	0	2.00%	5	0	236
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,069	0	2.00%	62	-2,417	714	0	2.00%	14	0	728
0923	OPERATION AND MAINTENANCE OF FACILITIES	15,720	0	2.00%	314	99	16,133	0	2.00%	323	0	16,456
0925	EQUIPMENT PURCHASES (NON-FUND)	2,335	0	2.00%	46	-451	1,930	0	2.00%	39	0	1,969
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	30,108	0	2.00%	602	-13,055	17,655	0	2.00%	353	0	18,008
0933	STUDIES, ANALYSIS, AND EVALUATIONS	100	0	2.00%	2	-57	45	0	2.00%	1	0	46
0934	ENGINEERING AND TECHNICAL SERVICES	3,682	0	2.00%	74	-1,878	1,878	0	2.00%	38	0	1,916
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	38	0	2.00%	1	1	40	0	2.00%	1	0	41
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	0	0	0	2.00%	0	329	329
0955	MEDICAL CARE	0	0	3.90%	0	0	0	0	3.90%	0	86	86
0957	LAND AND STRUCTURES	582	0	2.00%	12	-75	519	0	2.00%	10	0	529
0959	INSURANCE CLAIMS AND INDEMNITIES	21	0	2.00%	0	1	22	0	2.00%	0	0	22
0960	INTEREST AND DIVIDENDS	0	0	2.00%	0	0	0	0	2.00%	0	1	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,183	0	2.00%	104	89	5,376	0	2.00%	108	0	5,484
0987	OTHER INTRA-GOVERNMENT PURCHASES	158,190	0	2.00%	3,163	-151,274	10,079	0	2.00%	202	-3,840	6,441
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.00%	0	0	0	0	2.00%	0	43	43
0989	OTHER SERVICES	63,825	0	2.00%	1,276	-56,998	8,103	0	2.00%	162	-1,843	6,422

Exhibit OP-5, Subactivity Group 141

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 141: U.S. Africa Command

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	66,529	0	2.00%	1,330	-24,350	43,509	0	2.00%	870	6,734	51,113
0999	TOTAL OTHER PURCHASES	364,376	0		7,286	-251,909	119,753	0		2,396	1,510	123,659
9999	GRAND TOTAL	496,894	0		9,545	-272,983	233,456	0		4,487	1,444	239,387

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 our 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 our 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

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
U.S. EUROPEAN COMMAND	\$238,288	\$146,358	\$-1,158	-0.79%	\$145,200	\$145,200	\$160,761
SUBACTIVITY GROUP TOTAL	\$238,288	\$146,358	\$-1,158	-0.79%	\$145,200	\$145,200	\$160,761
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$146,358	\$145,200			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,074				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-84				
SUBTOTAL ESTIMATED AMOUNT			145,200				
War-Related and Disaster Supplemental Appropriation			170,876				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			316,076				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-170,876				
Less: X-Year Carryover			0				
Price Change					2,727		
Functional Transfers					2,081		
Program Changes					10,753		
NORMALIZED CURRENT ESTIMATE			\$145,200		\$160,761		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$146,358
1. Congressional Adjustments	\$-1,158
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,074
1) Historical Unobligation	\$-376
2) Overestimation of Civilian FTE targets	\$-1,031
3) Program increase - P.L. 115-68 Implementation at Combatant Commands.....	\$333
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-84
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-84
FY 2020 Estimated Amount	\$145,200
2. War-Related and Disaster Supplemental Appropriations.....	\$170,876
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$170,876

Exhibit OP-5, Subactivity Group 142

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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.....	\$170,876
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 2020 Estimated and Supplemental Funding	\$316,076
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$316,076
5. Less: Emergency Supplemental Funding.....	\$-170,876
a) Less: War-Related and Disaster Supplemental Appropriation	\$-170,876
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
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Normalized FY 2020 Current Estimate	\$145,200
6. Price Change	\$2,727
7. Transfers.....	\$2,081
a) Transfers In	\$2,081
1) Defense Security Cooperation	\$2,081
Transfers funding from the Defense Security Cooperation Agency (DSCA) to the Combatant Commands to facilitate execution of security cooperation activities. (Baseline: \$113,431)	
b) Transfers Out	\$0
8. Program Increases	\$11,544
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$11,544
1) Civilian Average Annual Compensation	\$1,052
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$44,334)	

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- 2) Direct Mission Support \$3,351
 Increases funding and 19 FTEs for the USEUCOM Base Military Information Support Operations (MISO) Operational Influencing Platform (OIP), which is the application of marketing techniques to message and influence target audiences in support of USEUCOM objectives. The MISO OIP will help counter Russian, Islamic State of Iraq and Syria (ISIS), and Violent Extremist Organizations' (VEO) efforts to spread disinformation, propaganda and to recruit supporters. The increased manpower will conduct operational planning and support to deter Russia. In addition, the Russian Strategic Initiative increased funding will enhance the COCOM's understanding of the Russian decision-making process, considering both its internal and external influencers. (Baseline: \$113,431; 19 FTE)

- 3) Direct Mission Support - Joint Intelligence Analysis Center Security Contract \$5,200
 Increases funding for the Royal Air Force (RAF) Molesworth Joint Intelligence Analysis Center Military Construction project for the contracted security required at all Sensitive Compartmented Information Facilities (SCIF) during construction. (Baseline: \$113,431)

- 4) Headquarters Operations..... \$1,941
 Increases funding and 3 FTEs for support for Joint Electromagnetic Battle Management to plan and execute joint operations and control the electromagnetic operational environment to exploit, attack, protect and resolve electromagnetic interference as adversaries gain greater capabilities to jam signals and deny access to the spectrum. (Baseline: \$31,769; 3 FTE)

9. Program Decreases..... \$-791

a) One-Time FY 2020 Costs \$-333

- 1) FY 2020 Congressional Add - Direct Mission Support \$-333
 Decreases funding for the FY 2020 one-time increase for Combatant Command implementation of Public Law 115-68, The Woman's Peace and Security Act, 2017. (Baseline: \$113,431)

b) Annualization of FY 2020 Program Decreases..... \$0

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c) Program Decreases in FY 2021 \$-458

1) Compensable Days \$-101

Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$44,334)

2) Direct Mission Support \$-357

Decreases funding and 5 FTEs within Combatant Commands to support SPACECOM standup. (Baseline: \$113,431; -5 FTE)

FY 2021 Budget Request..... \$160,761

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 142: U.S. European Command

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals		FY 2020 Enacted		FY 2021 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	27,064	168	30,848	200	34,606	203
Direct Mission Support	105,460	92	114,352	84	126,155	98
Total	132,524	260	145,200	284	160,761	301

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	195	186	184	-2
Officer	156	152	150	-2
Enlisted	39	34	34	0
<u>Active Military Average Strength (A/S) (Total)</u>	194	191	185	-6
Officer	157	154	151	-3
Enlisted	37	37	34	-3
<u>Civilian FTEs (Total)</u>	294	376	393	17
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	294	284	301	17
U.S. Direct Hire	287	258	276	18
Foreign National Direct Hire	0	19	18	-1
Total Direct Hire	287	277	294	17
Foreign National Indirect Hire	7	7	7	0
<u>REIMBURSABLE FUNDED</u>	0	92	92	0
U.S. Direct Hire	0	30	30	0
Foreign National Direct Hire	0	62	62	0
Total Direct Hire	0	92	92	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	156	156	161	5
<u>Contractor FTEs (Total)</u>	693	337	373	36

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VII. OP-32A Line Items:

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	45,249	0	2.61%	1,168	-3,497	42,920	0	1.63%	701	3,567	47,188
0103	WAGE BOARD	83	0	0.00%	0	-83	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	7	925	932	0	1.50%	14	-44	902
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	45,332	0		1,175	-2,655	43,852	0		715	3,523	48,090
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	25,230	0	2.00%	505	-8,718	17,017	0	2.00%	340	1,667	19,024
0399	TOTAL TRAVEL	25,230	0		505	-8,718	17,017	0		340	1,667	19,024
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	356	0	-0.67%	-2	-302	52	0	-5.07%	-3	150	199
0411	ARMY SUPPLY	361	0	-0.09%	0	-15	346	0	4.10%	14	0	360
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	0	0	0	4.02%	0	254	254
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	2.00%	0	426	426
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	0	0	0	-0.07%	0	66	66
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-0.40%	0	0	0	0	0.14%	0	30	30
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	0	0	0	-0.14%	0	1	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	717	0		-2	-317	398	0		11	927	1,336
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	17	0	-0.09%	0	1	18	0	4.10%	1	0	19
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	270	0	-0.48%	-1	12	281	0	-0.09%	0	0	281
0507	GSA MANAGED EQUIPMENT	20	0	2.00%	0	1	21	0	2.00%	0	0	21
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	307	0		-1	14	320	0		1	0	321
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	411	0	-8.63%	-35	51	427	0	4.80%	20	0	447
0699	TOTAL INDUSTRIAL FUND PURCHASES	411	0		-35	51	427	0		20	0	447
<u>TRANSPORTATION</u>												

Exhibit OP-5, Subactivity Group 142

DEPARTMENT OF THE ARMY
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Activity Group 14: Combatant Command Support
Detail by Subactivity Group 142: U.S. European Command

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
0703	JCS EXERCISES	0	0	17.00%	0	0	0	-5.20%	0	298	298	
0718	SDDC LINER OCEAN TRANSPORTATION	5	0	17.30%	1	-6	0	-20.60%	0	0	0	
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	0	0	-27.00%	0	2	2	
0771	COMMERCIAL TRANSPORTATION	7,227	0	2.00%	145	-4,658	2,714	0	2.00%	54	0	2,768
0799	TOTAL TRANSPORTATION	7,232	0		146	-4,664	2,714	0		54	300	3,068
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	646	0	2.01%	13	-180	479	-22	1.53%	7	0	464
0913	PURCHASED UTILITIES (NON-FUND)	236	0	2.00%	5	4	245	0	2.00%	5	0	250
0914	PURCHASED COMMUNICATIONS (NON-FUND)	398	0	2.00%	8	8	414	0	2.00%	8	0	422
0915	RENTS (NON-GSA)	105	0	2.00%	2	2	109	0	2.00%	2	0	111
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.00%	0	0	6	0	2.00%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,034	0	2.00%	41	1	2,076	0	2.00%	42	0	2,118
0921	PRINTING AND REPRODUCTION	108	0	2.00%	2	2	112	0	2.00%	2	0	114
0922	EQUIPMENT MAINTENANCE BY CONTRACT	76	0	2.00%	2	1	79	0	2.00%	2	0	81
0923	OPERATION AND MAINTENANCE OF FACILITIES	264	0	2.00%	5	6	275	0	2.00%	5	0	280
0925	EQUIPMENT PURCHASES (NON-FUND)	60	0	2.00%	1	1	62	0	2.00%	1	0	63
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	36,026	0	2.00%	721	-19,454	17,293	0	2.00%	346	-44	17,595
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,016	0	2.00%	40	41	2,097	0	2.00%	42	-115	2,024
0934	ENGINEERING AND TECHNICAL SERVICES	5,610	0	2.00%	112	-1,073	4,649	0	2.00%	93	-145	4,597
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	28	0	2.00%	1	0	29	0	2.00%	1	0	30
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	0	0	0	2.00%	0	40	40
0955	MEDICAL CARE	42	0	3.90%	2	-30	14	0	3.90%	1	0	15
0957	LAND AND STRUCTURES	110	0	2.00%	2	-112	0	0	2.00%	0	39	39
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.00%	0	0	0	0	2.00%	0	23	23
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	0	1	0	2.00%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	169	0	2.00%	3	-171	1	0	2.00%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	29,952	0	2.00%	599	-15,939	14,612	0	2.00%	292	-306	14,598
0989	OTHER SERVICES	27,403	0	2.00%	548	-20,666	7,285	0	2.00%	146	3,080	10,511
0990	IT CONTRACT SUPPORT SERVICES	53,769	0	2.00%	1,076	-24,211	30,634	0	2.00%	613	3,845	35,092
0999	TOTAL OTHER PURCHASES	159,059	0		3,183	-81,770	80,472	-22		1,608	6,417	88,475

Exhibit OP-5, Subactivity Group 142

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	238,288	0		4,971	-98,059	145,200	-22		2,749	12,834	160,761

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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
Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
U.S. SOUTHERN COMMAND	\$209,930	\$191,840	\$17,287	9.01%	\$209,127	\$209,127	\$197,826
SUBACTIVITY GROUP TOTAL	\$209,930	\$191,840	\$17,287	9.01%	\$209,127	\$209,127	\$197,826
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$191,840	\$209,127			
Congressional Adjustments (Distributed)			18,000				
Congressional Adjustments (Undistributed)			-713				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			209,127				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			209,127				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,049		
Functional Transfers					1,248		
Program Changes					-16,598		
NORMALIZED CURRENT ESTIMATE			\$209,127		\$197,826		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$191,840
1. Congressional Adjustments	\$17,287
a) Distributed Adjustments	\$18,000
1) Program increase - SOUTHCOM Multi-Missions Support Vessel.....	\$18,000
b) Undistributed Adjustments	\$-713
1) Historical Unobligation	\$-1,046
2) Program increase - P.L. 115-68 Implementation at Combatant Commands.....	\$333
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$209,127
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5, Subactivity Group 143

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$209,127
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$209,127
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$209,127
6. Price Change	\$4,049

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

7. Transfers.....		\$1,248
a) Transfers In.....		\$1,248
1) Defense Security Cooperation.....		\$1,248
Transfers funding from the Defense Security Cooperation Agency (DSCA) to the Combatant Commands to facilitate execution of security cooperation activities. (Baseline: \$170,115)		
b) Transfers Out.....		\$0
8. Program Increases		\$4,731
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$4,731
1) Civilian Average Annual Compensation		\$742
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$37,023)		
2) Direct Mission Support.....		\$1,882
Increases funds and 25 FTEs for Information Technology (IT) Equipment Maintenance requirements for the Identity Intelligence Program, which assists interagency personnel and partner nations countering threat networks. (Baseline: \$170,115; 25 FTE)		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

3) Headquarters Operations \$2,107
 Increases funds for travel and training to support the development of relationships with partner nations, which in turn assists in building partner nation capacity to counter Violent Extremist Organizations (VEOs) and other threats within the USSOUTHCOM area of responsibility. (Baseline: \$39,012)

9. Program Decreases..... \$-21,329

a) One-Time FY 2020 Costs \$-18,333

1) FY 2020 Congressional Add - Direct Mission Support \$-18,000
 Decreases funding for the FY 2020 one-time increase for the Multi-Mission Support Vessel. (Baseline: \$170,115)

2) FY 2020 Congressional Add - PL 115-68 \$-333
 Decreases funding for the FY 2020 one-time increase for Combatant Command implementation of Public Law 115-68, The Woman's Peace and Security Act, 2017. (Baseline: \$170,115)

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-2,996

1) Compensable Days..... \$-114
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$37,023)

2) Direct Mission Support..... \$-1,361
 Decreases funds for Military Information Support Operations (MISO) within the SOUTHCOM area of responsibility in an effort to advance national objectives through the dissemination of information to local audiences. (Baseline: \$170,115)

3) Direct Mission Support - SPACECOM..... \$-1,521
 Decreases funding and 3 FTEs within Combatant Commands to support SPACECOM standup. (Baseline: \$170,115; -3 FTE)

FY 2021 Budget Request..... \$197,826

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals		FY 2020 Enacted		FY 2021 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	39,599	234	39,012	223	42,326	221
Direct Mission Support	167,469	49	170,115	35	155,500	59
Total	207,068	283	209,127	258	197,826	280

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	133	113	111	-2
Officer	90	77	76	-1
Enlisted	43	36	35	-1
<u>Active Military Average Strength (A/S) (Total)</u>	141	124	112	-12
Officer	97	84	77	-8
Enlisted	44	40	36	-4
<u>Civilian FTEs (Total)</u>	272	306	328	22
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	272	258	280	22
U.S. Direct Hire	272	233	256	23
Foreign National Direct Hire	0	25	24	-1
Total Direct Hire	272	258	280	22
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	48	48	0
U.S. Direct Hire	0	7	7	0
Foreign National Direct Hire	0	41	41	0
Total Direct Hire	0	48	48	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	142	144	149	5
<u>Contractor FTEs (Total)</u>	534	516	441	-75

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	38,551	0	2.56%	975	-3,728	35,798	0	1.68%	603	4,167	40,568
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	9	1,216	1,225	0	1.31%	16	-38	1,203
0106	BENEFITS TO FORMER EMPLOYEES	122	0	0.00%	0	-122	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	38,673	0		984	-2,634	37,023	0		619	4,129	41,771
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,307	1	2.00%	406	609	21,323	0	2.00%	426	-4,463	17,286
0399	TOTAL TRAVEL	20,307	1		406	609	21,323	0		426	-4,463	17,286
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,486	0	-0.67%	-17	143	2,612	0	-5.07%	-132	0	2,480
0411	ARMY SUPPLY	1,808	1	-0.09%	-2	92	1,899	0	4.10%	78	0	1,977
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	1	8.05%	0	-1	0	0	9.69%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	64	1	2.00%	1	1	67	0	2.00%	1	0	68
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	0	2.00%	0	212	212
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	1	-0.11%	0	-1	0	0	-0.07%	0	335	335
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	44	0	-0.40%	0	2	46	0	0.14%	0	0	46
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	660	1	0.27%	2	31	694	0	-0.14%	-1	0	693
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,062	5		-16	267	5,318	0		-54	547	5,811
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3,372	0	-0.09%	-3	174	3,543	0	4.10%	145	0	3,688
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,022	1	-0.48%	-5	56	1,074	0	-0.09%	-1	0	1,073
0507	GSA MANAGED EQUIPMENT	250	1	2.00%	5	6	262	0	2.00%	5	0	267
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,644	2		-3	236	4,879	0		149	0	5,028
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	1,643	0	2.25%	37	46	1,726	0	4.94%	85	0	1,811

Exhibit OP-5, Subactivity Group 143

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
0647	DISA ENTERPRISE COMPUTING CENTERS	0	1	-10.00%	0	-1	0	0	1.30%	0	7	7
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,989	0	-8.63%	-172	273	2,090	0	4.80%	100	0	2,190
0697	REFUNDS	15	1	0.00%	0	0	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,647	2		-135	318	3,832	0		185	7	4,024
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	1	17.00%	0	-1	0	0	-5.20%	0	778	778
0703	JCS EXERCISES	120	0	17.00%	20	-14	126	0	-5.20%	-7	0	119
0705	AMC CHANNEL CARGO	0	1	2.00%	0	-1	0	0	2.00%	0	151	151
0717	SDDC GLOBAL POV	0	0	29.80%	0	0	0	0	-2.90%	0	3	3
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	1	38.00%	0	-1	0	0	-27.00%	0	31	31
0771	COMMERCIAL TRANSPORTATION	17,561	0	2.00%	351	537	18,449	0	2.00%	369	0	18,818
0799	TOTAL TRANSPORTATION	17,681	3		371	520	18,575	0		362	963	19,900
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	1	2.00%	0	-1	0	0	2.00%	0	6	6
0913	PURCHASED UTILITIES (NON-FUND)	67	1	2.00%	1	2	71	0	2.00%	1	0	72
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,106	0	2.00%	22	34	1,162	0	2.00%	23	0	1,185
0915	RENTS (NON-GSA)	2,710	1	2.00%	54	82	2,847	0	2.00%	57	0	2,904
0917	POSTAL SERVICES (U.S.P.S)	410	0	2.00%	8	13	431	0	2.00%	9	0	440
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,081	1	2.00%	62	93	3,237	0	2.00%	65	0	3,302
0921	PRINTING AND REPRODUCTION	210	1	2.00%	4	6	221	0	2.00%	4	0	225
0922	EQUIPMENT MAINTENANCE BY CONTRACT	141	0	2.00%	3	4	148	0	2.00%	3	0	151
0923	OPERATION AND MAINTENANCE OF FACILITIES	640	1	2.00%	13	19	673	0	2.00%	13	0	686
0925	EQUIPMENT PURCHASES (NON-FUND)	3,582	0	2.00%	72	-390	3,264	0	2.00%	65	0	3,329
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,746	0	2.00%	514	-3,651	22,609	0	2.00%	452	-1,326	21,735
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,621	0	2.00%	152	-846	6,927	0	2.00%	139	259	7,325
0934	ENGINEERING AND TECHNICAL SERVICES	7,502	0	2.00%	150	-833	6,819	0	2.00%	136	118	7,073
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	382	1	2.00%	8	10	401	0	2.00%	8	0	409
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	-0.67%	0	0	1	0	2.00%	0	0	1

Exhibit OP-5, Subactivity Group 143

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0957	LAND AND STRUCTURES	1,864	1	2.00%	37	56	1,958	0	2.00%	39	0	1,997
0960	INTEREST AND DIVIDENDS	7	1	2.00%	0	-1	7	0	2.00%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,698	0	2.00%	74	113	3,885	0	2.00%	78	0	3,963
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,840	1	2.00%	197	-920	9,118	0	2.00%	182	-1,996	7,304
0989	OTHER SERVICES	17,960	0	2.00%	359	550	18,869	0	2.00%	377	-4,359	14,887
0990	IT CONTRACT SUPPORT SERVICES	33,348	1	2.00%	667	1,513	35,529	0	2.00%	711	-9,235	27,005
0999	TOTAL OTHER PURCHASES	119,916	11		2,397	-4,147	118,177	0		2,362	-16,533	104,006
9999	GRAND TOTAL	209,930	24		4,004	-4,831	209,127	0		4,049	-15,350	197,826

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
U.S. FORCES KOREA	\$59,026	\$57,603	\$-363	-0.63%	\$57,240	\$57,240	\$65,152
SUBACTIVITY GROUP TOTAL	\$59,026	\$57,603	\$-363	-0.63%	\$57,240	\$57,240	\$65,152
B. Reconciliation Summary			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$57,603		\$57,240		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-314				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-49				
SUBTOTAL ESTIMATED AMOUNT			57,240				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			57,240				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,050		
Functional Transfers					6,255		
Program Changes					607		
NORMALIZED CURRENT ESTIMATE			\$57,240		\$65,152		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$57,603
1. Congressional Adjustments	\$-363
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-314
1) Historical Unobligation	\$-314
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-49
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-49
FY 2020 Estimated Amount	\$57,240
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$57,240
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$57,240
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$57,240
6. Price Change	\$1,050
7. Transfers.....	\$6,255

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a) Transfers In \$6,255

1) Management Headquarters Activities (MHA) Study Implementation \$6,255
 Transfers funds from SAG 441, International Military Headquarters to SAG 144, U.S. Forces Korea to realign requirements in accordance with U.S. Indo-Pacific Command Memorandum of Agreement documenting the Management Headquarters Activities study. (Baseline: \$37,745)

b) Transfers Out \$0

8. Program Increases \$936

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$936

1) Civilian Average Annual Compensation \$244
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$20,216)

2) Direct Mission Support..... \$692
 Increases funding and 1 FTE for the Defense Biometric Identification System (DBIDS); DBIDS provides a centralized access control system for all U.S. Installations on the Korean peninsula. (Baseline: \$37,661; 1 FTE)

9. Program Decreases..... \$-329

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a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-329
1) Compensable Days.....	\$-39
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$20,216)	
2) Headquarters Operations.....	\$-114
Decreases funding based on strategic efficiencies in management headquarters, which provided reductions in operating costs for equipment, management, and support services, supplies, and travel. (Baseline: \$19,579)	
3) Headquarters Operations - SPACECOM.....	\$-176
Decreases funds and 1 FTE to support the SPACECOM stand-up. (Baseline: \$19,579; -1 FTE)	
FY 2021 Budget Request.....	\$65,152

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IV. Performance Criteria and Evaluation Summary:

	FY 2019 Actuals		FY 2020 Enacted		FY 2021 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	21,855	86	19,579	82	19,161	81
Direct Mission Support	37,171	24	37,661	28	45,991	29
Total	59,026	110	57,240	110	65,152	110

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	354	290	287	-3
Officer	255	219	217	-2
Enlisted	99	71	70	-1
<u>Active Military Average Strength (A/S) (Total)</u>	360	322	289	-34
Officer	254	237	218	-19
Enlisted	106	85	71	-15
<u>Civilian FTEs (Total)</u>	99	110	110	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	99	110	110	0
U.S. Direct Hire	85	99	99	0
Foreign National Direct Hire	14	11	11	0
Total Direct Hire	99	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>	162	184	188	4
<u>Contractor FTEs (Total)</u>	191	160	189	29

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	15,694	0	3.24%	509	3,826	20,029	0	1.52%	305	238	20,572
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	354	2	0.00%	0	-169	187	-14	2.89%	5	-32	146
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,048	2		509	3,657	20,216	-14		310	206	20,718
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,039	0	2.00%	61	-458	2,642	0	2.00%	53	460	3,155
0399	TOTAL TRAVEL	3,039	0		61	-458	2,642	0		53	460	3,155
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	93	0	-0.67%	-1	-11	81	0	-5.07%	-4	0	77
0411	ARMY SUPPLY	2	0	-0.09%	0	0	2	0	4.10%	0	295	297
0416	GSA MANAGED SUPPLIES AND MATERIALS	25	0	2.00%	0	-3	22	0	2.00%	0	0	22
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.11%	0	3	3	0	-0.07%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	35	0	0.27%	0	-5	30	0	-0.14%	0	0	30
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	155	0		-1	-16	138	0		-4	295	429
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,090	0	-0.09%	-1	-142	947	0	4.10%	39	0	986
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	91	0	-0.48%	0	-12	79	0	-0.09%	0	0	79
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,181	0		-1	-154	1,026	0		39	0	1,065
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	137	0	-8.63%	-12	-6	119	0	4.80%	6	0	125
0699	TOTAL INDUSTRIAL FUND PURCHASES	137	0		-12	-6	119	0		6	0	125
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	15	0	2.00%	0	-2	13	0	2.00%	0	0	13
0799	TOTAL TRANSPORTATION	15	0		0	-2	13	0		0	0	13

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	<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>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 2021</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	2.00%	0	574	574	
0913	PURCHASED UTILITIES (NON-FUND)	190	0	2.00%	4	-29	165	0	2.00%	3	0	168
0914	PURCHASED COMMUNICATIONS (NON-FUND)	543	0	2.00%	11	-82	472	0	2.00%	9	0	481
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,466	0	2.00%	49	-371	2,144	0	2.00%	43	0	2,187
0921	PRINTING AND REPRODUCTION	96	0	2.00%	2	-15	83	0	2.00%	2	0	85
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,609	0	2.00%	52	-393	2,268	0	2.00%	45	0	2,313
0923	OPERATION AND MAINTENANCE OF FACILITIES	85	0	2.00%	2	-13	74	0	2.00%	1	0	75
0925	EQUIPMENT PURCHASES (NON-FUND)	546	0	2.00%	11	-82	475	0	2.00%	9	-36	448
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,708	0	2.00%	234	-1,765	10,177	0	2.00%	204	557	10,938
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8	0	2.00%	0	-1	7	0	2.00%	0	1	8
0934	ENGINEERING AND TECHNICAL SERVICES	7,326	0	2.00%	147	-1,105	6,368	0	2.00%	127	410	6,905
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	66	0	2.00%	1	-10	57	0	2.00%	1	0	58
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	0	0	0	2.00%	0	16	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	2.00%	0	129	129
0989	OTHER SERVICES	739	0	2.00%	15	-114	640	0	2.00%	13	3,783	4,436
0990	IT CONTRACT SUPPORT SERVICES	12,069	0	2.00%	241	-2,154	10,156	0	2.00%	203	467	10,826
0999	TOTAL OTHER PURCHASES	38,451	0		769	-6,134	33,086	0		660	5,901	39,647
9999	GRAND TOTAL	59,026	2		1,325	-3,113	57,240	-14		1,064	6,862	65,152

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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
U.S. Army Materiel 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):

	FY 2020					Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$0	\$423,156	\$0	0.00%	\$423,156	\$423,156	\$430,109
SUBACTIVITY GROUP TOTAL	\$0	\$423,156	\$0	0.00%	\$423,156	\$423,156	\$430,109
 B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021		
BASELINE FUNDING			\$423,156		\$423,156		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			423,156				
War-Related and Disaster Supplemental Appropriation			188,529				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			611,685				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-188,529				
Less: X-Year Carryover			0				
Price Change					7,776		
Functional Transfers					20,792		
Program Changes					-21,615		
NORMALIZED CURRENT ESTIMATE			\$423,156		\$430,109		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$423,156
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$423,156
2. War-Related and Disaster Supplemental Appropriations	\$188,529
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$188,529
1) Overseas Contingency Operations Supplemental	\$188,529
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 2020 Estimated and Supplemental Funding **\$611,685**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0

Revised FY 2020 Estimate **\$611,685**

5. Less: Emergency Supplemental Funding.....	\$-188,529
a) Less: War-Related and Disaster Supplemental Appropriation	\$-188,529
b) Less: X-Year Carryover	\$0

Normalized FY 2020 Current Estimate..... **\$423,156**

6. Price Change	\$7,776
7. Transfers.....	\$20,792
a) Transfers In	\$20,792

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- 1) Cyber Special Skills Training \$13,000
 Transfers funding from SAG 313, One Station Unit Training (\$-10,000) and SAG 321, Specialized Skill Training (\$-3,000) to SAG 151, Cyberspace Activities - Operations (\$13,000) to realign cyber training resources under the appropriate Subactivity Group. (Baseline: \$42,538)

- 2) Cyberspace Operations \$4,792
 Transfers funding from SAG 432, Servicewide Communications to SAG 151, Cyberspace Activities - Operations to consolidate resources for cyber analytics cloud hosting, technical refresh, system maintenance, and licenses into the appropriate Subactivity Group. (Baseline: \$320,069)

- 3) Cyberspace Operations - Persistent Cyber Training environment \$3,000
 Transfers funding from Other Procurement, Army to Operation and Maintenance, Army SAG 151, Cyberspace Activities - Operations to better enable the development of Persistent Cyber Training environment (PCTE). (Baseline: \$320,069)

b) Transfers Out \$0

8. Program Increases \$4,540

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$4,540

- 1) Civilian Average Annual Compensation \$2,478
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$134,831)

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2) Cyber Special Skills Training \$2,062
Increases funding for Electronic Warfare Specialist Advanced Individual Training, adding 290 seats for a total of 560 annual throughput. This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$42,538)

9. Program Decreases..... \$-26,155

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-26,155

1) Civilian Workforce Reduction \$-1,820
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$134,831; -13 FTE)

2) Compensable Days..... \$-348
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$134,831)

3) Cyberspace Operations \$-20,683
Decreases funding and 58 FTEs in the United States Army Intelligence and Security Command 780th Military Intelligence Brigade, rightsizing cyber intel support for delivery of offensive cyberspace operations (\$-10,540). In addition, decreases are attributable to a reduction in offensive cyberspace firing platform contracts and a 20 percent reduction in the number of training courses (\$-10,143). (Baseline: \$320,069; -58 FTE)

4) Defensive Cyberspace Operations \$-3,304
Decrease reduces funding for U.S. Forces Korea Joint Cyber Center as a result of stabilization of requirements. (Baseline: \$15,237)

FY 2021 Budget Request..... \$430,109

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IV. Performance Criteria and Evaluation Summary:

Initial Skill (Enlisted)

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

	FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,075	1,075	285
Army Reserve	35	35	9
Army National Guard	221	221	47
Other	0	0	0
Total Direct	1,331	1,331	341
Other (Non-U.S.)	0	0	0
Total	1,331	1,331	341

	Change FY2020/FY2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	409	409	99
Army Reserve	10	10	1
Army National Guard	75	75	13
Other	0	0	0
Total Direct	494	494	113
Other (Non-U.S.)	0	0	0
Total	494	494	113

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Initial Skill (Officer)

Courses: Cyber Basic Officer Leaders Course, Electronic Warfare Technician Warrant Officer Basic Course (WOBC), Cyber Operations Technician WOBC

	FY 2020				FY 2021		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	122	122	79	Active Army	114	114	73
Army Reserve	55	55	14	Army Reserve	51	51	13
Army National Guard	110	110	46	Army National Guard	93	93	36
Other	0	0	0	Other	0	0	0
Total Direct	287	287	139	Total Direct	258	258	122
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	287	287	139	Total	258	258	122
Change FY2020/FY2021							
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	-8	-8	-6				
Army Reserve	-4	-4	-1				
Army National Guard	-17	-17	-10				
Other	0	0	0				
Total Direct	-29	-29	-17				
Other (Non-U.S.)	0	0	0				
Total	-29	-29	-17				

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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				FY 2021		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	190	190	21	Active Army	212	212	19
Army Reserve	9	9	1	Army Reserve	15	15	1
Army National Guard	56	56	6	Army National Guard	57	57	7
Other	0	0	0	Other	0	0	0
Total Direct	255	255	28	Total Direct	284	284	27
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	255	255	28	Total	284	284	27
	Change FY2020/FY2021						
	INPUT	OUTPUT	WORKLOAD				
Active Army	22	22	-2				
Army Reserve	6	6	0				
Army National Guard	1	1	1				
Other	0	0	0				
Total Direct	29	29	-1				
Other (Non-U.S.)	0	0	0				
Total	29	29	-1				

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Skill Progression (Officer)

Courses: Cyber Operations Officer, Cyber Captains Career Course, Cyber Operations Technician Warrant Officer Advanced Course

	FY 2020				FY 2021		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	98	98	45	Active Army	83	83	37
Army Reserve	4	4	2	Army Reserve	12	12	4
Army National Guard	56	56	23	Army National Guard	21	21	7
Other	0	0	0	Other	0	0	0
Total Direct	158	158	70	Total Direct	116	116	48
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	158	158	70	Total	116	116	48
Change FY2020/FY2021							
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	-15	-15	-8				
Army Reserve	8	8	2				
Army National Guard	-35	-35	-16				
Other	0	0	0				
Total Direct	-42	-42	-22				
Other (Non-U.S.)	0	0	0				
Total	-42	-42	-22				

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.

Army Cyber and Network Operations	FY 2021		
	FY 2019	FY 2020	FY 2021
Cyber Protection Teams	0	20	20
Cyber Training and Doctrine Development Products	0	433	435

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Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	1,985	2,098	113
Officer	0	851	922	71
Enlisted	0	1,134	1,176	42
<u>Active Military Average Strength (A/S) (Total)</u>	0	993	2,042	1,049
Officer	0	426	887	461
Enlisted	0	567	1,155	588
<u>Civilian FTEs (Total)</u>	0	943	872	-71
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	943	872	-71
U.S. Direct Hire	0	943	872	-71
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	943	872	-71
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	143	147	4
<u>Contractor FTEs (Total)</u>	0	993	1,014	21

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	0	0	0.00%	0	134,831	134,831	0	1.41%	1,901	-8,405	128,327
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		1,019	133,812	134,831	0		1,906	-8,410	128,327
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	9,562	9,562	0	2.00%	191	5,669	15,422
0399	TOTAL TRAVEL	0	0		0	9,562	9,562	0		191	5,669	15,422
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	-0.09%	0	4,934	4,934	0	4.10%	202	0	5,136
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	4,934	4,934	0		202	0	5,136
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	0	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	30,681	30,681	0	2.00%	614	3,000	34,295
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	22,317	22,317	0	2.00%	446	0	22,763
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	37,366	37,366	0	2.00%	747	0	38,113
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	22,082	22,082	0	2.00%	442	-4,321	18,203
0989	OTHER SERVICES	0	0	2.00%	0	9,788	9,788	0	2.00%	196	766	10,750
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	151,595	151,595	0	2.00%	3,032	2,473	157,100
0999	TOTAL OTHER PURCHASES	0	0		0	273,829	273,829	0		5,477	1,918	281,224
9999	GRAND TOTAL	0	0		1,019	422,137	423,156	0		7,776	-823	430,109

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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. In addition, 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
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
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

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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

*USFK is a subordinate unified command of the U.S. Indo-Pacific Command.

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CYBER ACTIVITIES - CYBERSECURITY	\$0	\$551,185	\$0	0.00%	\$551,185	\$551,185	\$464,117
SUBACTIVITY GROUP TOTAL	\$0	\$551,185	\$0	0.00%	\$551,185	\$551,185	\$464,117
 B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$551,185	\$551,185			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			551,185				
War-Related and Disaster Supplemental Appropriation			5,682				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			556,867				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-5,682				
Less: X-Year Carryover			0				
Price Change				10,274			
Functional Transfers				-402			
Program Changes				-96,940			
NORMALIZED CURRENT ESTIMATE			\$551,185	\$464,117			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$551,185
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$551,185
2. War-Related and Disaster Supplemental Appropriations	\$5,682
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$5,682
1) Overseas Contingency Operations Supplemental	\$5,682
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
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a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2020 Estimated and Supplemental Funding \$556,867

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2020 Estimate \$556,867

5. Less: Emergency Supplemental Funding \$-5,682

 a) Less: War-Related and Disaster Supplemental Appropriation \$-5,682

 b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate \$551,185

6. Price Change \$10,274

7. Transfers \$-402

 a) Transfers In \$0

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b) Transfers Out\$-402

1) Network Operations\$-402

Transfers funding and 32 FTEs from SAG 131, Base Operations Support (-\$3,303; -28 FTEs) and SAG 153, Cyber Activities - Cybersecurity (-\$402; -4 FTEs) to SAG 121, Force Readiness Operations Support to realign Network Enterprise Center (NEC) Activities into the appropriate Subactivity Group. (Baseline: \$132,123; -4 FTE)

8. Program Increases \$4,031

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$4,031

1) Civilian Average Annual Compensation \$4,031

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$137,797)

9. Program Decreases..... \$-100,971

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021.....\$-100,971

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- 1) Army Insider Threat Program.....\$-1,969
 Reduces funding for deployment and sustainment of legacy User Activity Monitoring (UAM) hardware as the Army transitions to the next generation UAM architecture under the Defensive Cyber Operations tool suite program of record. (Baseline: \$11,801)

- 2) Civilian Workforce Reduction.....\$-2,128
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$137,797; -15 FTE)

- 3) Compensable Days.....\$-363
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$137,797)

- 4) Cyber IT Services Management\$-2,001
 Decreases funding for Command, Control, Communications, Computers, and Information Management. Funding decreases contract support that provides technical services such as network and computer operations. (Baseline: \$132,123)

- 5) Cybersecurity Activities.....\$-94,510
 Decreases funding through pursuit of contract efficiencies in the Risk Management Framework accreditation of Army command information technology systems and applications. Cyber Security Risk is mitigated through continued migration of installation-level applications and systems to Army Enterprise or commercial Cloud hosting. Decrease also reduces contract funding to Regional Cyber Centers conducting Department of Defense Information Network defense; contract funding supporting mission command capabilities for the Army Cyberspace Operations and Integration Center; and exercises, and training support to combatant commands. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$400,942)

FY 2021 Budget Request..... \$464,117

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 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
CYBERSECURITY ACTIVITIES¹			
Account audits/inspections	0	225	225
Facility audits	0	225	225
Incident cases	0	2,700	2,700
Number of students taught at specialized information systems security classes/modules ²	0	50	50
Regional Cyber Centers	0	5	5
Army Cyber Operations Integration Center	0	1	1

¹ Cybersecurity Activities transferred 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	442	442	0
Officer	0	278	278	0
Enlisted	0	164	164	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	221	442	221
Officer	0	139	278	139
Enlisted	0	82	164	82
<u>Civilian FTEs (Total)</u>	0	1,289	1,266	-23
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	1,004	985	-19
U.S. Direct Hire	0	988	969	-19
Foreign National Direct Hire	0	16	16	0
Total Direct Hire	0	1,004	985	-19
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	285	281	-4
U.S. Direct Hire	0	285	281	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	285	281	-4
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	137	143	6
<u>Contractor FTEs (Total)</u>	0	1,173	643	-530

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	0	0	0.00%	0	135,435	135,435	0	1.46%	1,977	1,355	138,767
0103	WAGE BOARD	0	0	0.00%	0	1,784	1,784	0	1.74%	31	-228	1,587
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	1	400.00%	4	573	578	-6	1.75%	10	5	587
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	1		1,189	136,607	137,797	-6		2,012	1,138	140,941
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	3,976	3,976	0	2.00%	80	0	4,056
0399	TOTAL TRAVEL	0	0		0	3,976	3,976	0		80	0	4,056
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	68,557	68,557	0	2.00%	1,371	1,520	71,448
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	9,868	9,868	0	2.00%	197	218	10,283
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	7,608	7,608	0	2.00%	152	169	7,929
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	12,760	12,760	0	2.00%	255	283	13,298
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	101,156	101,156	0	2.00%	2,023	0	103,179
0989	OTHER SERVICES	0	0	2.00%	0	7,776	7,776	0	2.00%	156	0	7,932
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	201,687	201,687	0	2.00%	4,034	-100,670	105,051
0999	TOTAL OTHER PURCHASES	0	0		0	409,412	409,412	0		8,188	-98,480	319,120
9999	GRAND TOTAL	0	1		1,189	549,995	551,185	-6		10,280	-97,342	464,117

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Budget Activity 02: Mobilization
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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Detail by Subactivity Group 211: Strategic Mobility

U.S. Army Futures 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 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
STRATEGIC MOBILITY	\$351,403	\$380,577	\$2,884	0.76%	\$383,461	\$383,461	\$402,236
SUBACTIVITY GROUP TOTAL	\$351,403	\$380,577	\$2,884	0.76%	\$383,461	\$383,461	\$402,236
B. Reconciliation Summary							
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$380,577	\$383,461			
Congressional Adjustments (Distributed)			3,546				
Congressional Adjustments (Undistributed)			-662				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			383,461				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			383,461				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-7,861		
Functional Transfers					0		
Program Changes					26,636		
NORMALIZED CURRENT ESTIMATE			\$383,461		\$402,236		

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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$380,577
 1. Congressional Adjustments	 \$2,884
a) Distributed Adjustments	\$3,546
1) Program increase - upgrades to prepositioned hospital centers in EUCOM	\$3,546
b) Undistributed Adjustments	\$-662
1) Historical Unobligation	\$-437
2) Overestimation of Civilian FTE targets	\$-225
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
 FY 2020 Estimated Amount	 \$383,461
 2. War-Related and Disaster Supplemental Appropriations	 \$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5, Subactivity Group 211

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 Detail by Subactivity Group 211: Strategic Mobility

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$383,461
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$383,461
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$383,461
6. Price Change	\$-7,861

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7. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases		\$34,621
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$34,621
1) Army Prepositioned Stocks (APS-3/Afloat).....		\$30,964
Increases funding for contract and organic costs and ship leases associated with the Large Medium Speed Roll-On/Roll-Off (LMSR) ships and munitions container ships. (Baseline: \$296,163)		
2) Army Prepositioned Stocks(APS-4/Northeast Asia)		\$2,242
Increases funding for operational costs for biennial exercises being held in Northeast Asia in FY 2021. (Baseline: \$1,802)		
3) Civilian Average Annual Compensation		\$100
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$5,012)		
4) Medical NBC Defense.....		\$1,315
Increases funding due to projected purchases of pharmaceuticals and medical supplies based on quantity of expired items. (Baseline: \$24,530)		

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9. Program Decreases.....	\$-7,985
a) One-Time FY 2020 Costs	\$-3,546
1) FY 2020 Congressional Add - Strategic Mobility	\$-3,546
Decreases funding for the FY 2020 one-time increase for upgrades to prepositioned hospital centers in U.S. European Command. (Baseline: \$379,915)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-4,439
1) Army Prepositioned Stocks (APS-5/Southwest Asia)	\$-1,753
Decreases funding for operational costs for biennial exercises not being held in Southwest Asia. (Baseline: \$19,600)	
2) Civilian Workforce Reduction.....	\$-131
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$5,012; -1 FTE)	
3) Compensable Days.....	\$-14
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$5,012)	
4) Defense-Wide Review - Defense Logistics Agency (DLA)	\$-16
Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$379,915)	
5) Medical Potency & Dated Supply Readiness	\$-2,525
Decreases funding due to reduced cost of mission support contracts related to Potency and Dated Medical Supplies. (Baseline: \$37,210)	
FY 2021 Budget Request.....	\$402,236

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	351,403	383,461	402,236
Medical NBC Defense	24,867	24,530	25,331
Medical Potency and Dated Supply Readiness	16,049	37,210	33,887
Force Projection Outload	0	610	527
Army Prepositioned Stocks (APS-2/Europe)	0	3,546	0
Army Prepositioned Stocks (APS-3/Afloat)	278,297	296,163	320,968
Army Prepositioned Stocks(APS-4/Northeast Asia)	11,478	1,802	4,020
Army Prepositioned Stocks (APS-5/Southwest Asia)	20,712	19,600	17,503

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</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	Qty	5	5	5
New Build				
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

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		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total Prepositioned Watercraft Units Sets in Army				
Power Projection Program	Equipment Sets	8	8	4
APS-4 Northeast Asia	Equipment Sets	4	4	4
APS-5 Southwest Asia	Equipment Sets	4	4	0
Brigade Inspection Readiness Exercise Program	Qty	1	1	1

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	10	10	12	2
Officer	5	5	7	2
Enlisted	5	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	10	11	1
Officer	6	5	6	1
Enlisted	5	5	5	0
<u>Civilian FTEs (Total)</u>	41	39	38	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	41	39	38	-1
U.S. Direct Hire	38	39	38	-1
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	41	39	38	-1
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>	120	129	133	4
<u>Contractor FTEs (Total)</u>	363	351	347	-4

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,855	0	1.11%	54	103	5,012	0	1.48%	74	-45	5,041
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,908	0		54	50	5,012	0		74	-45	5,041
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	616	0	2.00%	12	705	1,333	0	2.00%	27	0	1,360
0399	TOTAL TRAVEL	616	0		12	705	1,333	0		27	0	1,360
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	495	0	-0.67%	-3	-488	4	0	-5.07%	0	0	4
0411	ARMY SUPPLY	5,154	0	-0.09%	-5	2,448	7,597	0	4.10%	311	25	7,933
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,328	0	2.00%	267	-6,919	6,676	0	2.00%	134	0	6,810
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,130	0	-0.40%	-21	5,306	10,415	0	0.14%	15	-3,546	6,884
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	24,107	0		238	347	24,692	0		460	-3,521	21,631
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	6,783	0	-0.09%	-6	-6,323	454	0	4.10%	19	335	808
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	261	261	0	2.00%	5	0	266
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,783	0		-6	-6,062	715	0		24	335	1,074
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	104	0	0.00%	0	-55	49	0	0.00%	0	0	49
0603	DLA DISTRIBUTION	185	0	0.00%	0	-185	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	289	0		0	-240	49	0		0	0	49
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	1,420	1,420	0	-27.00%	-383	0	1,037
0722	MSC AFLOAT PREPOSITIONING ARMY	200,424	0	28.00%	56,119	-41,283	215,260	0	-5.00%	-10,763	30,964	235,461

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0771	COMMERCIAL TRANSPORTATION	2,480	0	2.00%	50	-2,489	41	0	2.00%	1	0	42
0799	TOTAL TRANSPORTATION	202,904	0		56,169	-42,352	216,721	0		-11,145	30,964	236,540
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	306	0	2.00%	6	-312	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	32	0	2.00%	1	253	286	0	2.00%	6	0	292
0914	PURCHASED COMMUNICATIONS (NON-FUND)	90	0	2.00%	2	-92	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	43	0	2.00%	1	-44	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	178	0	2.00%	4	373	555	0	2.00%	11	0	566
0921	PRINTING AND REPRODUCTION	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	61,729	0	2.00%	1,235	-29,050	33,914	0	2.00%	678	130	34,722
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,643	0	2.00%	33	8,968	10,644	0	2.00%	213	0	10,857
0924	PHARMACEUTICAL DRUGS	19,517	0	3.90%	761	18,348	38,626	0	2.00%	773	-147	39,252
0925	EQUIPMENT PURCHASES (NON-FUND)	9	0	2.00%	0	2	11	0	2.00%	0	0	11
0928	SHIP MAINTENANCE BY CONTRACT	55	0	2.00%	1	-56	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	51	0	2.00%	1	-52	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	55	0	-0.67%	0	175	230	0	2.00%	5	0	235
0957	LAND AND STRUCTURES	25	0	2.00%	0	-25	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,769	0	2.00%	515	4,041	30,325	0	2.00%	606	0	30,931
0989	OTHER SERVICES	2,290	0	2.00%	46	18,012	20,348	0	2.00%	407	-1,080	19,675
0999	TOTAL OTHER PURCHASES	111,796	0		2,606	20,537	134,939	0		2,699	-1,097	136,541
9999	GRAND TOTAL	351,403	0		59,073	-27,015	383,461	0		-7,861	26,636	402,236

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I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The Army is posturing 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.

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, three 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

Combatant Commands:

U.S. European Command

Army Commands:

U.S. Army Materiel Command

U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Request	Change	Request	Enacted	Estimate
ARMY PREPOSITIONED STOCKS	\$585,648	\$362,942	\$7,379	2.03%	\$370,321	\$370,321	\$324,306
SUBACTIVITY GROUP TOTAL	\$585,648	\$362,942	\$7,379	2.03%	\$370,321	\$370,321	\$324,306
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$362,942	\$370,321			
Congressional Adjustments (Distributed)			10,139				
Congressional Adjustments (Undistributed)			-2,152				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-608				
SUBTOTAL ESTIMATED AMOUNT			370,321				
War-Related and Disaster Supplemental Appropriation			131,954				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			502,275				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-131,954				
Less: X-Year Carryover			0				
Price Change				5,839			
Functional Transfers				0			
Program Changes				-51,854			
NORMALIZED CURRENT ESTIMATE			\$370,321		\$324,306		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$362,942
1. Congressional Adjustments	\$7,379
a) Distributed Adjustments	\$10,139
1) Program increase - upgrades to prepositioned hospital centers in EUCOM	\$10,139
b) Undistributed Adjustments	\$-2,152
1) Historical Unobligation	\$-1,299
2) Overestimation of Civilian FTE targets	\$-853
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-608
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-608
FY 2020 Estimated Amount	\$370,321
2. War-Related and Disaster Supplemental Appropriations	\$131,954
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$131,954

Exhibit OP-5, Subactivity Group 212

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1) Overseas Contingency Operations Supplemental.....	\$131,954
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 2020 Estimated and Supplemental Funding	\$502,275
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$502,275
5. Less: Emergency Supplemental Funding.....	\$-131,954
a) Less: War-Related and Disaster Supplemental Appropriation	\$-131,954
b) Less: X-Year Carryover	\$0

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Normalized FY 2020 Current Estimate	\$370,321
6. Price Change	\$5,839
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$33,861
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$33,861
1) APS-1 (CONUS)	\$14,316
Increases funding for component purchases of pumps and water bags for 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: \$27,349)	
2) APS-2 (Europe).....	\$16,911
Increases funding and associated costs for 12 FTEs and contract services for various sites throughout Europe to provide enhanced readiness of APS equipment. (Baseline: \$149,789; 12 FTE)	
3) Civilian Average Annual Compensation	\$2,634
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections.	

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The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021.
(Baseline: \$51,211)

9. Program Decreases.....	\$-85,715
a) One-Time FY 2020 Costs	\$-10,139
1) FY 2020 Congressional Add - APS-2 (Europe)	\$-10,139
Decreases funding for the FY 2020 one-time increase for upgrades to prepositioned hospital centers in U.S. European Command. (Baseline: \$149,789)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-75,576
1) APS-4 (Northeast Asia).....	\$-9,825
Decreases funding for readiness of APS equipment sets in Northeast Asia. (Baseline: \$77,047)	
2) APS-5 (Southwest Asia)	\$-56,565
Decreases funding used to maintain an Armored Brigade Combat Team (ABCT) equipment set. The ABCT equipment set is scheduled to be removed from APS-5. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$82,910)	
3) Civilian Workforce Reduction	\$-231
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$51,211; -2 FTE)	
4) Compensable Days.....	\$-145
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$51,211)	
5) Retrograde War Reserve Stocks for Allies - Korea	\$-3,816
Decreases funding that supports maintenance of War Reserve Stockpiles. The retrograde of non-cluster munitions has been completed. (Baseline: \$4,734)	

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6) War Reserve Secondary Items \$-4,994
Decreased funding due to implementation of a planned reduction in the quantity of War Reserve stocks maintained in Southwest
Asia. (Baseline: \$28,492)

FY 2021 Budget Request..... \$324,306

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IV. Performance Criteria and Evaluation Summary

<u>Programs (\$ in Thousands)</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Retrograde War Reserve Stockpile - Korea	1,629	4,734	996
Army Prepositioned Stocks - 1 (CONUS)	48,771	27,349	42,221
Army Prepositioned Stocks - 2 (Europe)	169,744	149,789	161,181
Army Prepositioned Stocks - 4 (Northeast Asia)	61,995	77,047	68,345
Army Prepositioned Stocks - 5 (Southwest Asia)	102,839	82,910	27,594
War Reserve Secondary Items	41,937	28,492	23,969
Total	426,915	370,321	324,306

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	83	91	90	-1
Officer	35	40	40	0
Enlisted	48	51	50	-1
<u>Active Military Average Strength (A/S) (Total)</u>	79	88	91	3
Officer	33	38	40	3
Enlisted	47	50	51	1
<u>Civilian FTEs (Total)</u>	798	806	816	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	529	630	640	10
U.S. Direct Hire	196	202	227	25
Foreign National Direct Hire	264	187	187	0
Total Direct Hire	460	389	414	25
Foreign National Indirect Hire	69	241	226	-15
<u>REIMBURSABLE FUNDED</u>	269	176	176	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	268	176	176	0
<u>Annual Civilian Salary Cost</u>	82	81	86	5
<u>Contractor FTEs (Total)</u>	1,831	472	368	-104

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	27,092	0	2.21%	598	1,912	29,602	0	1.70%	502	3,976	34,080
0103	WAGE BOARD	180	0	1.11%	2	-102	80	0	1.25%	1	1	82
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,160	14	1.60%	195	-5,020	7,349	-67	1.68%	122	50	7,454
0106	BENEFITS TO FORMER EMPLOYEES	164	0	0.00%	0	-164	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,596	14		795	-3,374	37,031	-67		625	4,027	41,616
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,399	0	2.00%	108	-4,656	851	0	2.00%	17	0	868
0399	TOTAL TRAVEL	5,399	0		108	-4,656	851	0		17	0	868
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,347	0	-0.67%	-9	-1,098	240	0	-5.07%	-12	0	228
0411	ARMY SUPPLY	30,349	0	-0.09%	-28	-2,297	28,024	0	4.10%	1,149	197	29,370
0416	GSA MANAGED SUPPLIES AND MATERIALS	86,093	0	2.00%	1,721	-50,012	37,802	0	2.00%	756	724	39,282
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	25,910	0	-0.40%	-104	29	25,835	0	0.14%	36	-12,226	13,645
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	143,699	0		1,580	-53,378	91,901	0		1,929	-11,305	82,525
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,870	0	-0.09%	-4	-4,861	5	0	4.10%	0	0	5
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,134	0	-0.48%	-25	-5,109	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	152	0	2.00%	3	55	210	0	2.00%	4	0	214
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,156	0		-26	-9,915	215	0		4	0	219
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	19,436	0	0.00%	0	-16,661	2,775	0	0.00%	0	0	2,775
0603	DLA DISTRIBUTION	3,973	0	0.00%	0	-3,973	0	0	0.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5	0	-8.63%	0	-5	0	0	4.80%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	56,999	56,999	0	0.00%	0	-6,798	50,201

Exhibit OP-5, Subactivity Group 212

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	23,414	0	0	36,360	59,774	0	0	-6,798	52,976	
<u>TRANSPORTATION</u>											
0708	MSC CHARTERED CARGO	5	0	-10.60%	-1	-4	0	0	-73.00%	0	0
0771	COMMERCIAL TRANSPORTATION	1,523	0	2.00%	30	-1,444	109	0	2.00%	2	0
0799	TOTAL TRANSPORTATION	1,528	0		29	-1,448	109	0		2	0
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	3,981	-3	6.56%	261	9,941	14,180	-196	1.44%	201	-891
0912	RENTAL PAYMENTS TO GSA (SLUC)	232	0	2.00%	5	-237	0	0	2.00%	0	0
0913	PURCHASED UTILITIES (NON-FUND)	333	0	2.00%	7	-340	0	0	2.00%	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	270	0	2.00%	6	874	1,150	0	2.00%	23	0
0915	RENTS (NON-GSA)	538	0	2.00%	10	-548	0	0	2.00%	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	361	361	0	2.00%	7	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,235	0	2.00%	44	6,319	8,598	0	2.00%	172	0
0921	PRINTING AND REPRODUCTION	48	0	2.00%	1	-49	0	0	2.00%	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	160,133	0	2.00%	3,203	-123,389	39,947	0	2.00%	799	-13,515
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,789	0	2.00%	56	3,375	6,220	0	2.00%	124	0
0924	PHARMACEUTICAL DRUGS	11,369	0	3.90%	443	-1,422	10,390	0	2.00%	208	0
0925	EQUIPMENT PURCHASES (NON-FUND)	433	0	2.00%	8	5,371	5,812	0	2.00%	116	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,503	0	2.00%	270	-13,773	0	0	2.00%	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	6,044	0	2.00%	121	-6,165	0	0	2.00%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9	0	2.00%	0	-9	0	0	2.00%	0	0
0955	MEDICAL CARE	58	0	3.90%	2	-60	0	0	3.90%	0	0
0957	LAND AND STRUCTURES	216	0	2.00%	5	-221	0	0	2.00%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,770	0	2.00%	215	41,663	52,648	0	2.00%	1,053	-17,086
0989	OTHER SERVICES	147,423	0	2.00%	2,948	-113,559	36,812	0	2.00%	736	-6,286
0990	IT CONTRACT SUPPORT SERVICES	1,472	0	2.00%	29	2,821	4,322	0	2.00%	86	0
0999	TOTAL OTHER PURCHASES	361,856	-3		7,634	-189,047	180,440	-196		3,525	-37,778

Exhibit OP-5, Subactivity Group 212

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	585,648	11		10,120	-225,458	370,321	-263		6,102	-51,854	324,306

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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 Commands:

U.S. Army Materiel Command

U.S. Army Futures Command

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III. Financial Summary (\$ in Thousands):

	FY 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
INDUSTRIAL PREPAREDNESS	\$7,640	\$4,637	\$-7	-0.15%	\$4,630	\$4,630	\$3,653	
SUBACTIVITY GROUP TOTAL	\$7,640	\$4,637	\$-7	-0.15%	\$4,630	\$4,630	\$3,653	
 B. Reconciliation Summary			Change		Change			
			FY 2020/FY 2020		FY 2020/FY 2021			
BASELINE FUNDING			\$4,637		\$4,630			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-7					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			4,630					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			4,630					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					46			
Functional Transfers					0			
Program Changes					-1,023			
NORMALIZED CURRENT ESTIMATE			\$4,630		\$3,653			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$4,637
1. Congressional Adjustments	\$-7
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-7
1) Historical Unobligation	\$-7
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Estimated Amount	\$4,630
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding **\$4,630**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0

Revised FY 2020 Estimate **\$4,630**

5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

Normalized FY 2020 Current Estimate..... **\$4,630**

6. Price Change	\$46
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$506
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$506
1) Civilian Average Annual Compensation	\$311
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$3,833)	
2) Industrial Preparedness	\$195
Increases funding for supplies and materials that support the Committee on Foreign Investment in the United States (CFIUS) cases, Single Point Failure Analysis, and Supplier Health Assessments. (Baseline: \$4,630)	
9. Program Decreases.....	\$-1,529
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-1,529
1) Civilian Workforce Reduction.....	\$-1,522

Exhibit OP-5, Subactivity Group 213

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Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$3,833; -11 FTE)

2) Compensable Days.....\$-7
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$3,833)

FY 2021 Budget Request..... \$3,653

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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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Conduct Industrial Base Capability and Sector Assessments, Fragility and Criticality, IB Baseline Assessments (IBBA Phase VI, Phase VII, and Phase VIII)	34	37	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)	14	14	14
Annual Industrial Capabilities Report to Congress	1	1	1

Diminishing Manufacturing Sources Material Shortages (DMSMS)

a. DMSMS Cases / Alerts Managed	7,249	9,700	11,155
b. DMSMS Training Events			
Training Sessions are conducted in Phases;			
[1] Phases I – V are one day Training Events	20	20	20
[2] Phase VI (Phase I-V combined) a two day training event. This IPO funds approximately 10 persons/trainingevent.			
c. Army Working Capital Fund Obsolescence Projects Reviewed	75	80	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)	963	1045	1109
b. Counterfeit Parts Prevention Training / Integrated Process Team Events	60	60	60
c. Counterfeit Parts Workshops Conducted (all Groups)	4	4	4
Army Supplier Risk Tracker (ASRT)	9,000	9,000	9,000
<ul style="list-style-type: none"> - 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)	353	1,000	1,000
<p>[1] The projected numbers provided for CFIUS are based on CY requirements IAW DASD (MIBP) as OSD guidance planning.</p> <p>[2] In FY 2019, workload fell short due to the delay in real estate regulation for Foreign Investment Risk Review Modernization Act (FIRRMA), which the U.S. Treasury posted on 13 January 2020.</p>			
Critical Energetic materials and Rare Earth Elements Initiatives	2	2	2

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 affects the Department of Defense (DoD) or Warfighter Readiness. Personnel availability and workload determine the number of assessments we are able to perform.

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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 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.

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 is under the direction of DASD (MIBP).

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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>35</u>	<u>28</u>	<u>17</u>	<u>-11</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>35</u>	<u>28</u>	<u>17</u>	<u>-11</u>
U.S. Direct Hire	35	28	17	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	35	28	17	-11
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>148</u>	<u>137</u>	<u>156</u>	<u>19</u>
<u>Contractor FTEs (Total)</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	5,135	0	0.55%	28	-1,330	3,833	0	1.04%	40	-1,218	2,655
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,175	0		28	-1,370	3,833	0		40	-1,218	2,655
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	148	0	2.00%	3	128	279	0	2.00%	6	0	285
0399	TOTAL TRAVEL	148	0		3	128	279	0		6	0	285
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	132	0	-0.09%	0	-132	0	0	4.10%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	8	0	-0.11%	0	510	518	0	-0.07%	0	195	713
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	140	0		0	378	518	0		0	195	713
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	137	0	-0.09%	0	-137	0	0	4.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	137	0		0	-137	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	6	0	2.00%	0	-6	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	213	0	2.00%	4	-217	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	841	0	2.00%	17	-858	0	0	2.00%	0	0	0
0989	OTHER SERVICES	980	0	2.00%	20	-1,000	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	2,040	0		41	-2,081	0	0		0	0	0
9999	GRAND TOTAL	7,640	0		72	-3,082	4,630	0		46	-1,023	3,653

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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.

U.S. 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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request				Enacted	Estimate
OFFICER ACQUISITION	\$140,157	\$157,175	\$-1,619	-1.03%	\$155,556	\$155,556	\$165,142
SUBACTIVITY GROUP TOTAL	\$140,157	\$157,175	\$-1,619	-1.03%	\$155,556	\$155,556	\$165,142
B. Reconciliation Summary			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$157,175		\$155,556		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,619				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			155,556				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			155,556				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,761		
Functional Transfers					0		
Program Changes					6,825		
NORMALIZED CURRENT ESTIMATE			\$155,556		\$165,142		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$157,175
1. Congressional Adjustments	\$-1,619
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,619
1) Historical Unobligation	\$-139
2) Overestimation of Civilian FTE targets	\$-1,480
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$155,556
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$155,556
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$155,556
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$155,556
6. Price Change	\$2,761
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$7,056
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$7,056
1) Civilian Average Annual Compensation		\$1,623
	<p>Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$80,235)</p>	
2) U.S. Military Academy (USMA).....		\$4,854
	<p>Funding supports the transformation of admissions process, more focused marketing campaign, and faculty talent management. Increases are a direct result of Army's Commissioning Sources and Standards panel. Increase funding supports maintenance and lifecycle replacement of physical protection equipment in cadet area. Funding increase supports cemetery grounds and maintenance contract increases that address inspection deficiencies. Increase funding supports website modernization and redesign contract. (Baseline: \$150,005)</p>	
3) U.S. Military Academy Preparatory School (USMAPS).....		\$579
	<p>Increase in funding supports the U.S. Military Academy Preparatory School computer lifecycle replacement, which occurs every four years. (Baseline: \$5,214)</p>	
9. Program Decreases.....		\$-231

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-231
1) Compensable Days.....	\$-231
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$80,235)	

FY 2021 Budget Request..... \$165,142

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	960	878	221	1,147	1,050	264
USMA Preparatory School	242	208	187	245	208	189
Total Direct				1,392	1,258	453

	FY 2021		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,588	1,454	365
USMA Preparatory School	245	208	189
Total Direct			

	Change FY 2019/2020			Change FY 2020/2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	187	172	43	441	404	101
USMA Preparatory School	3	0	2	0	0	0
Total Direct						

U.S. Military Academy	FY 2019	FY 2020	FY 2021
Beginning Strength (1 October)	4,640	4,570	4,489
Attrition	232	209	212
Graduates	1,039	1,117	1,021
Entries	1,201	1,245	1,245
End Strength (30 September)	4,570	4,489	4,501
Average Onboard	4,499	4,432	4,322

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
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Detail by Subactivity Group 311: Officer Acquisition

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 percent of Administrative Leave total).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	847	773	779	6
Officer	714	640	643	3
Enlisted	133	133	136	3
<u>Active Military Average Strength (A/S) (Total)</u>	841	810	776	-34
Officer	704	677	642	-35
Enlisted	137	133	135	2
<u>Civilian FTEs (Total)</u>	741	700	712	12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	665	672	672	0
U.S. Direct Hire	665	672	672	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	665	672	672	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	76	28	40	12
U.S. Direct Hire	76	28	40	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	76	28	40	12
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	118	119	124	5
<u>Contractor FTEs (Total)</u>	56	168	203	35

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	77,137	0	2.79%	2,155	-180	79,112	0	1.54%	1,222	1,578	81,912
0103	WAGE BOARD	1,126	0	2.22%	25	-93	1,058	0	2.17%	23	100	1,181
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,263	0		2,180	-273	80,170	0		1,245	1,678	83,093
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,960	0	2.00%	179	478	9,617	0	2.00%	192	-436	9,373
0399	TOTAL TRAVEL	8,960	0		179	478	9,617	0		192	-436	9,373
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	167	0	-0.67%	-1	-128	38	0	-5.07%	-2	1	37
0411	ARMY SUPPLY	1,971	0	-0.09%	-2	-1,365	604	0	4.10%	25	-91	538
0416	GSA MANAGED SUPPLIES AND MATERIALS	41	0	2.00%	1	2,952	2,994	0	2.00%	60	-193	2,861
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-0.40%	0	-1	0	0	0.14%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	38	0	-0.35%	0	-38	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	381	0	0.27%	1	-382	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,599	0		-1	1,038	3,636	0		83	-283	3,436
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	578	0	-0.09%	-1	-577	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,194	0	-0.48%	-25	-5,169	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	8,296	0	2.00%	166	-2,248	6,214	0	2.00%	124	-400	5,938
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14,068	0		140	-7,994	6,214	0		124	-400	5,938
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	165	0	2.00%	3	272	440	0	2.00%	9	-29	420
0799	TOTAL TRANSPORTATION	165	0		3	272	440	0		9	-29	420
<u>OTHER PURCHASES</u>												

Exhibit OP-5, Subactivity Group 311

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0913	PURCHASED UTILITIES (NON-FUND)	33	0	2.00%	1	524	558	0	2.00%	11	-36	533
0914	PURCHASED COMMUNICATIONS (NON-FUND)	763	0	2.00%	15	-778	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	29	0	2.00%	1	37	67	0	2.00%	1	-4	64
0917	POSTAL SERVICES (U.S.P.S)	744	0	2.00%	15	-759	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,423	0	2.00%	88	1,325	5,836	0	2.00%	117	-375	5,578
0921	PRINTING AND REPRODUCTION	213	0	2.00%	4	369	586	0	2.00%	12	-38	560
0922	EQUIPMENT MAINTENANCE BY CONTRACT	335	0	2.00%	7	452	794	0	2.00%	16	-52	758
0923	OPERATION AND MAINTENANCE OF FACILITIES	848	0	2.00%	17	979	1,844	0	2.00%	37	-119	1,762
0925	EQUIPMENT PURCHASES (NON-FUND)	2,325	0	2.00%	46	565	2,936	0	2.00%	59	-189	2,806
0933	STUDIES, ANALYSIS, AND EVALUATIONS	509	0	2.00%	10	-10	509	0	2.00%	10	-10	509
0934	ENGINEERING AND TECHNICAL SERVICES	186	0	2.00%	4	-190	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,168	0	2.00%	23	-1,018	173	0	2.00%	3	-7	169
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	213	213	0	2.00%	4	-10	207
0957	LAND AND STRUCTURES	985	0	2.00%	20	-1,005	0	0	2.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	2.00%	0	9	10	0	2.00%	0	0	10
0960	INTEREST AND DIVIDENDS	4	0	2.00%	0	-4	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	44	0	2.00%	1	13	58	0	2.00%	1	-2	57
0987	OTHER INTRA-GOVERNMENT PURCHASES	15,312	0	2.00%	306	-1,652	13,966	0	2.00%	279	597	14,842
0989	OTHER SERVICES	2,073	0	2.00%	41	2,702	4,816	0	2.00%	96	27,956	32,868
0990	IT CONTRACT SUPPORT SERVICES	6,107	0	2.00%	122	16,884	23,113	0	2.00%	462	-21,416	2,159
0999	TOTAL OTHER PURCHASES	36,102	0		721	18,656	55,479	0		1,108	6,295	62,882
9999	GRAND TOTAL	140,157	0		3,222	12,177	155,556	0		2,761	6,825	165,142

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request				Enacted	Estimate
RECRUIT TRAINING	\$51,000	\$55,739	\$-113	-0.20%	\$55,626	\$55,626	\$76,509
SUBACTIVITY GROUP TOTAL	\$51,000	\$55,739	\$-113	-0.20%	\$55,626	\$55,626	\$76,509
B. Reconciliation Summary							
BASELINE FUNDING			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
Congressional Adjustments (Distributed)			\$55,739	\$55,626			
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			-113				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			55,626				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			55,626				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				1,417			
Functional Transfers				0			
Program Changes				19,466			
NORMALIZED CURRENT ESTIMATE			\$55,626	\$76,509			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$55,739
1. Congressional Adjustments	\$-113
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-113
1) Historical Unobligation	\$-113
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$55,626
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2020 Estimated and Supplemental Funding \$55,626

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2020 Estimate \$55,626

5. Less: Emergency Supplemental Funding \$0

 a) Less: War-Related and Disaster Supplemental Appropriation \$0

 b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate \$55,626

6. Price Change \$1,417

7. Transfers \$0

 a) Transfers In \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

b) Transfers Out	\$0
8. Program Increases	\$20,808
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$20,808
1) Army Training Center Operations	\$20,178
Increases funding due to the Leader-to-Led initiative to improve Basic Combat Training and individual Soldier readiness. This initiative increase the training effectiveness of Drill Sergeants by increasing 204 FTEs (\$18,554) to assume administrative and support duties. Also funds increased requirements (\$1,624) for supplies and equipment in support of Basic Combat Training. (Baseline: \$44,578; 204 FTE)	
2) Reception Station.....	\$630
Increases funding for supplies and equipment for individual processing at the reception stations. (Baseline: \$11,048)	
9. Program Decreases.....	\$-1,342
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-1,342
1) Civilian Average Annual Compensation	\$-1,252
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the	

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY
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Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$14,843)

2) Compensable Days.....\$-90
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$14,843)

FY 2021 Budget Request..... \$76,509

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 312: Recruit Training

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY2019			FY2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	42,056	38,884	8,094	45,646	42,306	8,795
Army Reserve	10,932	10,074	2,101	13,003	12,037	2,504
Army National Guard	21,403	19,743	4,115	27,431	25,427	5,286
Total Direct	74,391	68,701	14,310	86,080	79,770	16,585

	FY2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	47,515	43,689	9,120
Army Reserve	10,267	9,429	1,970
Army National Guard	25,032	23,017	4,805
Total Direct	82,814	76,135	15,895

	Change FY2019/FY2020			Change FY2020/FY2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,590	3,422	701	1,869	1,383	325
Army Reserve	2,071	1,963	403	-2,736	-2,608	-534
Army National Guard	6,028	5,684	1,171	-2,399	-2,410	-481
Total Direct	11,689	11,069	2,275	-3,266	-3,635	-690

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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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,124	4,501	4,453	-48
Officer	775	809	754	-55
Enlisted	3,349	3,692	3,699	7
<u>Active Military Average Strength (A/S) (Total)</u>	3,808	4,313	4,478	166
Officer	579	792	782	-11
Enlisted	3,230	3,521	3,696	176
<u>Civilian FTEs (Total)</u>	213	198	402	204
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	213	198	402	204
U.S. Direct Hire	213	198	402	204
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	213	198	402	204
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>	75	75	81	6
<u>Contractor FTEs (Total)</u>	40	15	15	0

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Detail by Subactivity Group 312: Recruit Training

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	15,784	0	2.57%	405	-1,346	14,843	0	2.78%	412	12,382	27,637
0103	WAGE BOARD	23	0	0.00%	0	-23	0	0	0.00%	29	4,830	4,859
0106	BENEFITS TO FORMER EMPLOYEES	117	0	0.00%	0	-117	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,924	0		405	-1,486	14,843	0		441	17,212	32,496
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,322	0	2.00%	26	-99	1,249	0	2.00%	25	0	1,274
0399	TOTAL TRAVEL	1,322	0		26	-99	1,249	0		25	0	1,274
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	252	0	-0.67%	-2	-49	201	0	-5.07%	-10	5	196
0411	ARMY SUPPLY	14,014	0	-0.09%	-13	-5,610	8,391	0	4.10%	344	0	8,735
0416	GSA MANAGED SUPPLIES AND MATERIALS	782	0	2.00%	16	6,741	7,539	0	2.00%	151	1,076	8,766
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	102	0	-0.40%	0	-102	0	0	0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,150	0		1	980	16,131	0		485	1,081	17,697
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	245	0	-0.09%	0	-245	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,674	0	-0.48%	-8	-1,483	183	0	-0.09%	0	9	192
0507	GSA MANAGED EQUIPMENT	32	0	2.00%	1	729	762	0	2.00%	15	0	777
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,951	0		-7	-999	945	0		15	9	969
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	22	0	2.00%	0	271	293	0	2.00%	6	0	299
0799	TOTAL TRANSPORTATION	22	0		0	271	293	0		6	0	299
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.00%	0	-3	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 312

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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)	22	0	2.00%	0	365	387	0	2.00%	8	0	395
0915	RENTS (NON-GSA)	261	0	2.00%	5	468	734	0	2.00%	15	0	749
0917	POSTAL SERVICES (U.S.P.S)	20	0	2.00%	0	-3	17	0	2.00%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,121	0	2.00%	142	2,179	9,442	0	2.00%	189	1,164	10,795
0921	PRINTING AND REPRODUCTION	264	0	2.00%	5	220	489	0	2.00%	10	0	499
0922	EQUIPMENT MAINTENANCE BY CONTRACT	313	0	2.00%	6	-282	37	0	2.00%	1	0	38
0923	OPERATION AND MAINTENANCE OF FACILITIES	906	0	2.00%	18	309	1,233	0	2.00%	25	0	1,258
0925	EQUIPMENT PURCHASES (NON-FUND)	176	0	2.00%	4	2,410	2,590	0	2.00%	52	0	2,642
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25	0	2.00%	0	-25	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,166	0	2.00%	23	40	1,229	0	2.00%	25	0	1,254
0937	LOCALLY PURCHASED FUEL (NON-FUND)	161	0	-0.67%	-1	1	161	0	2.00%	3	0	164
0957	LAND AND STRUCTURES	200	0	2.00%	4	-204	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	476	0	2.00%	10	-486	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	27	0	2.00%	1	4,275	4,303	0	2.00%	86	0	4,389
0989	OTHER SERVICES	3,860	0	2.00%	77	-3,174	763	0	2.00%	15	0	778
0990	IT CONTRACT SUPPORT SERVICES	1,630	0	2.00%	33	-883	780	0	2.00%	16	0	796
0999	TOTAL OTHER PURCHASES	16,631	0		327	5,207	22,165	0		445	1,164	23,774
9999	GRAND TOTAL	51,000	0		752	3,874	55,626	0		1,417	19,466	76,509

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
ONE STATION UNIT TRAINING	\$62,917	\$62,300	\$-505	-0.81%	\$61,795	\$61,795	\$88,523
SUBACTIVITY GROUP TOTAL	\$62,917	\$62,300	\$-505	-0.81%	\$61,795	\$61,795	\$88,523
 B. Reconciliation Summary							
			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$62,300		\$61,795		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-505				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			61,795				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			61,795				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,682		
Functional Transfers					-10,000		
Program Changes					35,046		
NORMALIZED CURRENT ESTIMATE			\$61,795		\$88,523		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$62,300
1. Congressional Adjustments	\$-505
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-505
1) Historical Unobligation	\$-505
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$61,795
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Functional Transfers	\$0
b) Emergent Requirements	\$0

FY 2020 Estimated and Supplemental Funding **\$61,795**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2020 Estimate **\$61,795**

5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

Normalized FY 2020 Current Estimate..... **\$61,795**

6. Price Change	\$1,682
7. Transfers.....	\$-10,000
a) Transfers In	\$0

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Detail by Subactivity Group 313: One Station Unit Training

b) Transfers Out \$-10,000

1) Cyber Special Skills Training \$-10,000
Transfers funding from SAG 313, One Station Unit Training (\$-10,000) and SAG 321, Specialized Skill Training (\$-3,000) to SAG 151, Cyberspace Activities - Operations (\$13,000) to realign cyber training resources under the appropriate Subactivity Group. (Baseline: \$62,300)

8. Program Increases \$36,246

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$12,597

1) Army Training Center Operations \$12,597
Increases funding for one-time costs to initiate the pilot program for the extension of Engineer One Station Unit Training from 14 weeks to 22 weeks to achieve full operational capability in FY2022. Costs include equipment and supplies. (Baseline: \$61,795)

c) Program Growth in FY 2021 \$23,649

1) Army Training Center Operations \$23,649
Increases funding to support the extension of Armor and Cavalry Scout One Station Unit Training from 14 to 22 weeks (\$5,997). These courses will be fully implemented in FY2021 and result in increases in OPTEMPO requirements of M1A1 and M1A2 Main Battle Tanks, M2 Bradley Fighting Vehicles, Strykers and other vehicles. Additionally the Leader-to-Led initiative increases funding and 189 FTEs to assume administrative and support duties (\$17,652) increasing the effectiveness of Drill Sergeants and enhancing individual Soldier readiness. (Baseline: \$61,795; 189 FTE)

9. Program Decreases..... \$-1,200

a) One-Time FY 2020 Costs \$0

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 Operation and Maintenance, Army
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-1,200

1) Civilian Average Annual Compensation \$-1,124

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$10,138)

2) Compensable Days..... \$-76

Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$10,138)

FY 2021 Budget Request..... \$88,523

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY2019			FY2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	21,929	19,720	8,605	23,654	21,545	7,852
Army Reserve	1,262	1,059	384	1,401	1,174	441
Army National Guard	9,351	8,397	3,066	11,554	10,408	3,601
Total	32,542	29,176	12,055	36,609	33,127	11,894

	FY2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	23,973	21,513	9,572
Army Reserve	1,412	1,184	438
Army National Guard	10,379	9,309	3,547
Total	35,764	32,006	13,557

	Change FY2019/FY2020			Change FY2020/FY2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,725	1,825	-753	319	-32	1,720
Army Reserve	139	115	57	11	10	-3
Army National Guard	2,203	2,011	535	-1,175	-1,099	-54
Total	4,067	3,951	-161	-845	-1,121	1,663

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
Fiscal Year (FY) 2021 Budget Estimates
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Detail by Subactivity Group 313: One Station Unit Training

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,927	3,451	3,918	467
Officer	461	529	595	66
Enlisted	2,466	2,922	3,323	401
<u>Active Military Average Strength (A/S) (Total)</u>	2,547	3,189	3,685	496
Officer	344	495	562	67
Enlisted	2,203	2,694	3,123	429
<u>Civilian FTEs (Total)</u>	120	113	302	189
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	120	113	302	189
U.S. Direct Hire	120	113	302	189
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	120	113	302	189
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>	88	90	89	-1
<u>Contractor FTEs (Total)</u>	79	48	59	11

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,430	0	2.65%	276	-637	10,069	0	3.51%	353	13,344	23,766
0103	WAGE BOARD	66	0	1.52%	1	2	69	0	91.30%	63	3,108	3,240
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,536	0		277	-675	10,138	0		416	16,452	27,006
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,464	0	2.00%	49	-404	2,109	0	2.00%	42	0	2,151
0399	TOTAL TRAVEL	2,464	0		49	-404	2,109	0		42	0	2,151
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,845	0	-0.67%	-12	-742	1,091	0	-5.07%	-55	1,345	2,381
0411	ARMY SUPPLY	20,060	0	-0.09%	-18	616	20,658	0	4.10%	847	4,436	25,941
0416	GSA MANAGED SUPPLIES AND MATERIALS	288	0	2.00%	6	591	885	0	2.00%	18	347	1,250
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	88	0	-0.40%	0	-88	0	0	0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	22,281	0		-24	377	22,634	0		810	6,128	29,572
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	262	0	-0.09%	0	757	1,019	0	4.10%	42	413	1,474
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,084	0	-0.48%	-39	-1,045	7,000	0	-0.09%	-6	-4	6,990
0507	GSA MANAGED EQUIPMENT	17	0	2.00%	0	2,023	2,040	0	2.00%	41	0	2,081
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,363	0		-39	1,735	10,059	0		77	409	10,545
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	138	0	2.00%	3	1,301	1,442	0	2.00%	29	0	1,471
0799	TOTAL TRANSPORTATION	138	0		3	1,301	1,442	0		29	0	1,471
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	51	0	2.00%	1	165	217	0	2.00%	4	0	221

Exhibit OP-5, Subactivity Group 313

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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,706	0	2.00%	34	1,429	3,169	0	2.00%	63	0	3,232
0921	PRINTING AND REPRODUCTION	162	0	2.00%	3	502	667	0	2.00%	13	0	680
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,200	0	2.00%	144	-2,694	4,650	0	2.00%	93	0	4,743
0923	OPERATION AND MAINTENANCE OF FACILITIES	204	0	2.00%	4	1,705	1,913	0	2.00%	38	0	1,951
0925	EQUIPMENT PURCHASES (NON-FUND)	175	0	2.00%	4	111	289	0	2.00%	6	0	295
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	15	0	2.00%	0	22	37	0	2.00%	1	5	43
0957	LAND AND STRUCTURES	6	0	2.00%	0	-6	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,780	0	2.00%	56	-635	2,201	0	2.00%	44	0	2,245
0989	OTHER SERVICES	6,330	0	2.00%	127	-4,725	1,732	0	2.00%	35	2,052	3,819
0990	IT CONTRACT SUPPORT SERVICES	506	0	2.00%	10	22	538	0	2.00%	11	0	549
0999	TOTAL OTHER PURCHASES	19,135	0		382	-4,104	15,413	0		308	2,057	17,778
9999	GRAND TOTAL	62,917	0		648	-1,770	61,795	0		1,682	25,046	88,523

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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, the US Virgin Islands, 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, 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

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Request	Change	Request	Enacted	Estimate
SENIOR RESERVE OFFICER TRAINING CORPS	\$514,163	\$538,357	\$-259	-0.05%	\$538,098	\$538,098	\$535,578
SUBACTIVITY GROUP TOTAL	\$514,163	\$538,357	\$-259	-0.05%	\$538,098	\$538,098	\$535,578
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$538,357	\$538,098			
Congressional Adjustments (Distributed)			1,500				
Congressional Adjustments (Undistributed)			-1,759				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			538,098				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			538,098				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				10,426			
Functional Transfers				0			
Program Changes				-12,946			
NORMALIZED CURRENT ESTIMATE			\$538,098		\$535,578		

DEPARTMENT OF THE ARMY
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$538,357
1. Congressional Adjustments	\$-259
a) Distributed Adjustments	\$1,500
1) ROTC Helicopter Training	\$1,500
b) Undistributed Adjustments	\$-1,759
1) Historical Unobligation	\$-1,759
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$538,098
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY
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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$538,098
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$538,098
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$538,098
6. Price Change	\$10,426
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY
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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$10,848
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$10,848
1) Civilian Average Annual Compensation		\$2,076
	Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$102,479)	
2) Senior Reserve Officer Training Corps Operations		\$8,772
	Increases funding and 98 FTEs to support lengthening cadet summer training from 31 to 37 days to increase the rigor of training and align the Basic Officer Leader Course with Initial Basic Combat Training. Training consists of additional basic rifle marksmanship, hand grenade assault course and buddy team live fire exercises. The FY21 submission is converting contractor manpower equivalents to FTEs. (Baseline: \$185,526; 98 FTE)	
9. Program Decreases.....		\$-23,794
a) One-Time FY 2020 Costs		\$-1,500

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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

1) FY 2020 Congressional Add - Helicopter Training	\$-1,500
Decreases funding for the one-time FY 2020 increase for ROTC helicopter training program. (Baseline: \$185,526)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-22,294
1) Compensable Days.....	\$-321
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$102,479)	
2) Senior Reserve Officer Training Corps Operations	\$-11,422
Decreases funding for Senior Reserve Officer Training Corps (SROTC) Cultural Immersion Program that sends cadets to various locations throughout the world for 30 days to improve cultural awareness. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$185,526)	
3) Senior Reserve Officer Training Corps Scholarships	\$-10,551
Decrease reduces SROTC Mission from 6,000 to 5,900. Reduction is due to a larger Army effort to retain officers longer and decreasing new accessions. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$352,572)	
FY 2021 Budget Request.....	\$535,578

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

	FY 2019			FY 2020			FY 2021		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	32,305	34,808	37,311	33,147	34,991	36,834	32,595	34,407	36,220
MS I	9,871	11,154	12,436	9,772	11,019	12,265	9,805	10,835	12,061
MS II	8,402	9,103	9,803	8,955	9,504	10,053	8,806	9,346	9,885
Basic Course	18,273	20,256	22,239	18,727	20,523	22,318	18,415	20,180	21,946
MS III	6,760	7,131	7,501	6,746	7,152	7,557	6,634	7,032	7,431
MS IV	7,272	7,422	7,571	7,674	7,317	6,959	7,546	7,195	6,843
Adv Course	14,032	14,552	15,072	14,420	14,468	14,516	14,180	14,227	14,274

	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	842	183	2,474	-552	-583	-614
MS I	-99	-135	805	-163	-184	-204
MS II	553	402	673	-149	-158	-168
Basic Course	454	267	1,479	-312	-342	-372
MS III	-14	21	481	-112	-119	-126
MS IV	402	-105	514	-128	-122	-116
Adv Course	388	-84	995	-240	-241	-242

MS I-IV represents academic year 1-4.

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Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	FY 2019			FY 2020			FY 2021		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	18,531	20,230	21,928	19,508	20,850	22,192	19,183	20,503	21,822
MS I	8,858	9,923	10,988	8,882	9,837	10,791	8,734	9,673	10,611
MS II	5,301	5,700	6,098	5,911	6,330	6,749	5,812	6,225	6,637
Basic Course	14,159	15,623	17,086	14,793	16,167	17,540	14,546	15,897	17,248
MS III	2,162	2,295	2,427	2,302	2,540	2,777	2,264	2,497	2,731
MS IV	2,210	2,313	2,415	2,413	2,144	1,875	2,373	2,108	1,844
Adv Course	4,372	4,607	4,842	4,715	4,684	4,652	4,636	4,605	4,574

	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	977	621	264	-325	-348	-370
MS I	24	-87	-197	-148	-164	-180
MS II	610	631	651	-99	-106	-112
Basic Course	634	544	454	-247	-269	-292
MS III	140	245	350	-38	-42	-46
MS IV	203	-169	-540	-40	-36	-31
Adv Course	343	77	-190	-79	-78	-78

MS I-IV represents academic year 1-4.

DEPARTMENT OF THE ARMY
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	FY 2019			FY 2020			FY 2021		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	13,774	14,579	15,383	13,639	14,141	14,642	13,412	13,905	14,398
MS I	1,013	1,231	1,448	890	1,182	1,474	875	1,162	1,449
MS II	3,101	3,403	3,708	3,044	3,174	3,304	2,993	3,121	3,249
Basic Course	4,114	4,634	5,153	3,934	4,356	4,778	3,868	4,283	4,698
MS III	4,598	4,836	5,074	4,444	4,612	4,780	4,252	4,535	4,700
MS IV	5,062	5,109	5,156	5,261	5,173	5,084	5,173	5,086	4,999
Adv Course	9,660	9,945	10,230	9,705	9,785	9,864	9,543	9,651	9,700

	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	-135	-438	1,206	-227	-236	-244
MS I	-123	-49	578	-15	-20	-25
MS II	-57	-229	375	-51	-53	-55
Basic Course	-180	-278	953	-66	-73	-80
MS III	-154	-224	128	-74	-77	-80
MS IV	199	64	125	-88	-86	-85
Adv Course	45	-161	253	-162	-163	-164

MS I-IV represents academic year 1-4.

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,971	2,018	2,018	0
Officer	1,102	1,148	1,148	0
Enlisted	869	870	870	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,982	1,995	2,018	23
Officer	1,106	1,125	1,148	23
Enlisted	876	870	870	1
<u>Civilian FTEs (Total)</u>	1,182	1,164	1,262	98
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,182	1,164	1,262	98
U.S. Direct Hire	1,182	1,164	1,262	98
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,182	1,164	1,262	98
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>	86	88	91	3
<u>Contractor FTEs (Total)</u>	143	256	206	-50

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Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	101,746	0	2.74%	2,788	-2,055	102,479	0	1.67%	1,711	10,525	114,715
0103	WAGE BOARD	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	101,816	0		2,783	-2,120	102,479	0		1,709	10,527	114,715
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	35,368	0	2.00%	707	-629	35,446	0	2.00%	709	-664	35,491
0399	TOTAL TRAVEL	35,368	0		707	-629	35,446	0		709	-664	35,491
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-0.67%	0	0	4	0	-5.07%	0	0	4
0411	ARMY SUPPLY	242	0	-0.09%	0	0	242	0	4.10%	10	-10	242
0416	GSA MANAGED SUPPLIES AND MATERIALS	350	0	2.00%	7	-6	351	0	2.00%	7	-7	351
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-0.40%	0	0	1	0	0.14%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	597	0		7	-6	598	0		17	-17	598
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	1,188	0	2.00%	24	-21	1,191	0	2.00%	24	-23	1,192
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,188	0		24	-21	1,191	0		24	-23	1,192
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	366	0	-8.63%	-32	-334	0	0	4.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	366	0		-32	-334	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	445	0	2.00%	9	-8	446	0	2.00%	9	-8	447
0799	TOTAL TRANSPORTATION	445	0		9	-8	446	0		9	-8	447
<u>OTHER PURCHASES</u>												

Exhibit OP-5, Subactivity Group 314

DEPARTMENT OF THE ARMY
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Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0913	PURCHASED UTILITIES (NON-FUND)	1,230	0	2.00%	25	-23	1,232	0	2.00%	25	-23	1,234
0915	RENTS (NON-GSA)	4	0	2.00%	0	0	4	0	2.00%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	25	0	2.00%	0	0	25	0	2.00%	0	0	25
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,347	0	2.00%	67	-59	3,355	0	2.00%	67	-63	3,359
0921	PRINTING AND REPRODUCTION	118	0	2.00%	2	-2	118	0	2.00%	2	-2	118
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	2.00%	0	0	9	0	2.00%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	13,072	0	2.00%	261	-232	13,101	0	2.00%	262	-245	13,118
0964	SUBSISTENCE AND SUPPORT OF PERSONS	644	0	2.00%	13	-12	645	0	2.00%	13	-12	646
0987	OTHER INTRA-GOVERNMENT PURCHASES	266	0	2.00%	5	-4	267	0	2.00%	5	-5	267
0989	OTHER SERVICES	8,554	0	2.00%	171	21,315	30,040	0	2.00%	601	-9,387	21,254
0990	IT CONTRACT SUPPORT SERVICES	3,628	0	2.00%	73	-73	3,628	0	2.00%	73	-73	3,628
0993	OTHER SERVICES - SCHOLARSHIPS	343,486	0	2.00%	6,870	-4,842	345,514	0	2.00%	6,910	-12,951	339,473
0999	TOTAL OTHER PURCHASES	374,383	0		7,487	16,068	397,938	0		7,958	-22,761	383,135
9999	GRAND TOTAL	514,163	0		10,985	12,950	538,098	0		10,426	-12,946	535,578

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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

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.

SPECIALIZED 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.

SPECIALIZED 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.

SPECIALIZED TRAINING: 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 Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army Africa
U.S. Army South
U.S. Army Special Operation Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

		FY 2020					
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021
	Actuals	Request				Current	Estimate
						Enacted	
SPECIALIZED SKILL TRAINING	\$1,001,116	\$969,813	\$-5,185	-0.53%	\$964,628	\$964,628	\$981,436
SUBACTIVITY GROUP TOTAL	\$1,001,116	\$969,813	\$-5,185	-0.53%	\$964,628	\$964,628	\$981,436
			Change			Change	
			FY 2020/FY 2020			FY 2020/FY 2021	
BASELINE FUNDING			\$969,813			\$964,628	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-5,172				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-13				
SUBTOTAL ESTIMATED AMOUNT			964,628				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			964,628				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						18,323	
Functional Transfers						-3,096	
Program Changes						1,581	
NORMALIZED CURRENT ESTIMATE			\$964,628			\$981,436	

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$969,813
1. Congressional Adjustments	\$-5,185
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,172
1) Historical Unobligation	\$-2,220
2) Overestimation of Civilian FTE targets	\$-2,952
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-13
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-13
FY 2020 Estimated Amount	\$964,628
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$964,628
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$964,628
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate	\$964,628
6. Price Change	\$18,323

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7. Transfers.....	\$-3,096
a) Transfers In.....	\$0
b) Transfers Out.....	\$-3,096
1) Combat Development Activities.....	\$-96
Transfers funding and 50 FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-96; -1 FTE); SAG 322, Flight Training (\$-4,062; -40 FTEs); SAG 324, Training Support (\$-1,068; -9 FTEs) to SAG 122, Land Forces Systems Readiness (\$5,226; 50 FTEs) to align resources in support of Army Futures Command mission requirements into the appropriate Subactivity Group. (Baseline: \$159,032; -1 FTE)	
2) Cyber Special Skills Training.....	\$-3,000
Transfers funding from SAG 313, One Station Unit Training (\$-10,000) and SAG 321, Specialized Skill Training (\$-3,000) to SAG 151, Cyberspace Activities - Operations (\$13,000) to realign cyber training resources under the appropriate Subactivity Group. (Baseline: \$451,846)	
8. Program Increases.....	\$46,054
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021.....	\$46,054
1) Civilian Average Annual Compensation.....	\$12,657
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$497,712)	

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- 2) Defense Language Program (DLP) \$2,303
 Increases funding for DLP operations and maintenance costs that include supplies, materials, facilities, and information technology.
 (Baseline: \$250,509)

- 3) Specialized Professional Education..... \$1,389
 Increases funding and 11 FTEs for in sourcing to convert contract support to civilian instructors and staff support at the Command and General Staff College. Increase assists in the development and enhancement of resident training. (Baseline: \$84,200; 11 FTE)

- 4) Specialized Skills Training \$21,946
 Increases funding and 134 FTEs for in sourcing to convert contract support to civilian instructors and staff support at various Army Centers of Excellence in support of functional training. Increase assists in the development and enhancement of resident training. (Baseline: \$159,032; 134 FTE)

- 5) Specialized Training, Flying Hour Program \$413
 Increases funding for Flight Detachments to provide support for the U.S. Military Academy, U.S. Infantry School, and Military Intelligence School. (Baseline: \$8,875)

- 6) Specialized Training: Army Training Center Operations \$6,969
 Increases funding and 78 FTEs for in-sourcing to convert contract support to civilian instructors for the Advanced Individual Training and Basic Officers Leader Courses. (Baseline: \$451,846; 78 FTE)

- 7) Training Support to Units \$377
 Increases funding and 4 FTEs for Improvised Explosive Device (IED) Training and offsets the loss of contractor support. (Baseline: \$7,584; 4 FTE)

- 9. Program Decreases..... \$-44,473
 - a) One-Time FY 2020 Costs \$0
 - b) Annualization of FY 2020 Program Decreases..... \$0

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c) Program Decreases in FY 2021	\$-44,473
1) Compensable Days	\$-1,490
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$497,712)	
2) Specialized Professional Education	\$-8,290
Reduces funding for school operations in support of the NCO Education System, Junior Officer Professional Education and Warrant Officer Education and eliminates Masters programs in Supply Chain Management at the University of Kansas. (Baseline: \$84,200)	
3) Specialized Training: Army Training Center Operations	\$-34,315
Reduces funding for in sourcing to convert contract support to civilian instructors for Advanced Individual Training and other Special Skills Training. (Baseline: \$451,846)	
4) Training Support to Units	\$-320
Reduces funding for Improvised Explosive Device Training contractor support. (Baseline: \$7,584)	
5) Warrant Officer Training	\$-58
Reduces funding due to the elimination of the Distributed Learning phase of Warrant Officer Training. (Baseline: \$2,582)	

FY 2021 Budget Request..... \$981,436

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IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	153,613	148,296	19,595	144,303	138,935	20,903
Army Reserve	25,848	25,401	2,649	26,907	26,425	3,012
Army National Guard	44,717	43,696	5,579	46,068	45,063	6,347
Other	22,130	21,680	3,217	31,820	31,243	4,764
Total Direct	246,308	239,073	31,040	249,098	241,666	35,026
Other (Non-U.S.)	1,598	1,568	458	2,441	2,385	672
Total	247,906	240,641	31,498	251,539	244,051	35,698
Warrant Officer Candidate School	2,421	2,421	220	3,802	3,802	240

	FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	151,702	145,886	21,916
Army Reserve	26,974	26,446	3,052
Army National Guard	44,430	43,354	6,015
Other	28,819	28,268	4,561
Total Direct	251,925	243,954	35,544
Other (Non-U.S.)	2,128	2,072	589
Total	254,053	246,026	36,133
Warrant Officer Candidate School	2,150	2,150	197

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	<u>Change FY 2019/FY 2020</u>			<u>Change FY 2020/FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-9,310	-9,361	1,308	7,399	6,951	1,013
Army Reserve	1,059	1,024	363	67	21	40
Army National Guard	1,351	1,367	768	-1,638	-1,709	-332
Other	9,690	9,563	1,547	-3,001	-2,975	-203
Total Direct	2,790	2,593	3,986	2,827	2,288	518
Other (Non-U.S.)	843	817	214	-313	-313	-83
Total	3,633	3,410	4,200	2,514	1,975	435
Warrant Officer Candidate School	1,381	1,381	20	-1,652	-1,652	-43

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-176	-176	-166	344	344	158
Army Reserve	39	39	98	56	54	-7
Army National Guard	1,040	1,039	239	-214	-214	-61
Other	711	711	110	-279	-279	-74
Total Direct	1,614	1,613	281	-93	-95	16
Other (Non-U.S.)	66	65	30	42	43	2
Total	1,680	1,678	311	-51	-52	18

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,101	8,062	1,325	2,360	2,081	674
Army Reserve	1,783	1,809	205	-426	-475	-53
Army National Guard	2,280	2,324	561	-2,306	-2,364	-359
Other	632	643	68	25	-2	-20
Total Direct	12,796	12,838	2,159	-347	-760	242
Other (Non-U.S.)	397	391	112	-174	-176	-61
Total	13,193	13,229	2,271	-521	-936	181

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Defense Language Institute (DLI)

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,597	1,596	704	2,046	2,046	1,331
Army Reserve	184	184	75	175	175	116
Army National Guard	275	275	161	686	686	272
Other	4,880	4,874	2,213	10,307	10,294	3,318
Total Direct	6,936	6,929	3,153	13,214	13,201	5,037
Other (Non-U.S.)	45	45	8	0	0	0
Total	6,981	6,974	3,161	13,214	13,201	5,037
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,734	1,734	1,428			
Army Reserve	209	209	144			
Army National Guard	541	541	232			
Other	11,336	11,319	3,456			
Total Direct	13,820	13,803	5,260			
Other (Non-U.S.)	0	0	0			
Total	13,820	13,803	5,260			

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	449	450	627	-312	-312	97
Army Reserve	-9	-9	41	34	34	28
Army National Guard	411	411	111	-145	-145	-40
Other	5,427	5,420	1,105	1,029	1,025	138
Total Direct	6,278	6,272	1,884	606	602	223
Other (Non-U.S.)	-45	-45	-8	0	0	0
Total	6,233	6,227	1,876	606	602	223

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Additional Skill Identifier/Special Qualification Identifier

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	64,074	60,636	3,710	49,670	46,184	3,002
Army Reserve	7,082	7,012	279	5,851	5,733	244
Army National Guard	7,251	7,036	337	6,815	6,568	326
Other	11,645	11,327	554	14,567	14,119	788
Total Direct	90,052	86,011	4,880	76,903	72,604	4,360
Other (Non-U.S.)	311	287	24	397	360	32
Total	90,363	86,298	4,904	77,300	72,964	4,392
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	52,448	48,781	3,193			
Army Reserve	6,382	6,268	306			
Army National Guard	7,825	7,559	387			
Other	10,950	10,558	570			
Total Direct	77,605	73,166	4,456			
Other (Non-U.S.)	371	332	32			
Total	77,976	73,498	4,488			

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	<u>Change FY 2019/FY 2020</u>			<u>Change FY 2020/FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-14,404	-14,452	-708	2,778	2,597	191
Army Reserve	-1,231	-1,279	-35	531	535	62
Army National Guard	-436	-468	-11	1,010	991	61
Other	2,922	2,792	234	-3,617	-3,561	-218
Total Direct	-13,149	-13,407	-520	702	562	96
Other (Non-U.S.)	86	73	8	-26	-28	0
Total	-13,063	-13,334	-512	676	534	96

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,167	2,161	397	-470	-470	-47
Army Reserve	535	527	55	-488	-485	-16
Army National Guard	200	184	21	-390	-382	-5
Other	125	124	11	-51	-50	-11
Total Direct	3,027	2,996	484	-1,399	-1,387	-79
Other (Non-U.S.)	84	82	39	-4	-4	-2
Total	3,111	3,078	523	-1,403	-1,391	-81

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Skill Progression (Enlisted)

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	34,938	34,442	3,183	29,491	29,036	3,016
Army Reserve	1,968	1,937	149	1,910	1,874	148
Army National Guard	3,926	3,896	248	1,782	1,773	95
Other	322	322	18	195	195	37
Total Direct	41,154	40,597	3,598	33,378	32,878	3,296
Other (Non-U.S.)	98	98	10	353	349	43
Total	41,252	40,695	3,608	33,731	33,227	3,339
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	32,190	31,747	2,956			
Army Reserve	2,270	2,232	174			
Army National Guard	2,189	2,178	167			
Other	87	87	19			
Total Direct	36,736	36,244	3,316			
Other (Non-U.S.)	202	201	21			
Total	36,938	36,445	3,337			

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-5,447	-5,406	-167	2,699	2,711	-60
Army Reserve	-58	-63	-1	360	358	26
Army National Guard	-2,144	-2,123	-153	407	405	72
Other	-127	-127	19	-108	-108	-18
Total Direct	-7,776	-7,719	-302	3,358	3,366	20
Other (Non-U.S.)	255	251	33	-151	-148	-22
Total	-7,521	-7,468	-269	3,207	3,218	-2

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	12,058	12,332	12,821	489
Officer	1,705	1,753	1,708	-45
Enlisted	10,353	10,579	11,113	534
<u>Active Military Average Strength (A/S) (Total)</u>	11,977	12,195	12,577	382
Officer	1,750	1,729	1,731	2
Enlisted	10,227	10,466	10,846	380
<u>Civilian FTEs (Total)</u>	4,786	4,787	5,013	226
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,765	4,749	4,975	226
U.S. Direct Hire	4,765	4,749	4,975	226
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,765	4,749	4,975	226
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	21	38	38	0
U.S. Direct Hire	21	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	102	105	109	4
<u>Contractor FTEs (Total)</u>	1,113	928	842	-86

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	433,645	0	2.70%	11,706	-4,548	440,803	0	1.63%	7,193	35,888	483,884
0103	WAGE BOARD	49,704	0	2.79%	1,386	5,819	56,909	0	1.96%	1,116	-1,829	56,196
0106	BENEFITS TO FORMER EMPLOYEES	876	0	0.00%	0	-876	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	484,225	0		13,092	395	497,712	0		8,309	34,059	540,080
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	26,949	0	2.00%	539	-2,488	25,000	0	2.00%	500	1,412	26,912
0399	TOTAL TRAVEL	26,949	0		539	-2,488	25,000	0		500	1,412	26,912
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5,273	0	-0.67%	-35	384	5,622	0	-5.07%	-285	-453	4,884
0411	ARMY SUPPLY	72,456	0	-0.09%	-65	-26,042	46,349	0	4.10%	1,900	2,539	50,788
0416	GSA MANAGED SUPPLIES AND MATERIALS	127	0	2.00%	3	2,151	2,281	0	2.00%	46	-1,497	830
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	91	0	-0.40%	0	-91	0	0	0.14%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	10	0	-0.35%	0	-10	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	683	0	0.27%	2	-685	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	78,640	0		-95	-24,293	54,252	0		1,661	589	56,502
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,132	0	-0.09%	-5	1,693	6,820	0	4.10%	280	-698	6,402
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	11,434	0	-0.48%	-55	-10,246	1,133	0	-0.09%	-1	-599	533
0507	GSA MANAGED EQUIPMENT	1,030	0	2.00%	21	5,896	6,947	0	2.00%	139	-165	6,921
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,596	0		-39	-2,657	14,900	0		418	-1,462	13,856
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	486	0	0.00%	0	274	760	0	0.00%	0	-400	360
0679	COST REIMBURSABLE PURCHASES	390	0	2.00%	8	-81	317	0	0.00%	0	-136	181
0699	TOTAL INDUSTRIAL FUND PURCHASES	876	0		8	193	1,077	0		0	-536	541

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	1,884	0	2.00%	38	356	2,278	0	2.00%	46	-885	1,439
0799	TOTAL TRANSPORTATION	1,884	0		38	356	2,278	0		46	-885	1,439
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	113	0	2.00%	2	-115	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	275	0	2.00%	5	-280	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,894	0	2.00%	58	-766	2,186	0	2.00%	44	-819	1,411
0915	RENTS (NON-GSA)	7,025	0	2.00%	140	-2,446	4,719	0	2.00%	94	-1,897	2,916
0917	POSTAL SERVICES (U.S.P.S)	79	0	2.00%	2	405	486	0	2.00%	10	-182	314
0920	SUPPLIES AND MATERIALS (NON-FUND)	23,346	0	2.00%	467	-1,629	22,184	0	2.00%	444	-3,791	18,837
0921	PRINTING AND REPRODUCTION	4,712	0	2.00%	94	1,322	6,128	0	2.00%	123	-1,753	4,498
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,393	0	2.00%	168	8,971	17,532	0	2.00%	351	-2,714	15,169
0923	OPERATION AND MAINTENANCE OF FACILITIES	12,469	0	2.00%	249	8,259	20,977	0	2.00%	420	-2,397	19,000
0925	EQUIPMENT PURCHASES (NON-FUND)	5,849	0	2.00%	117	4,713	10,679	0	2.00%	214	-2,585	8,308
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	36	0	2.00%	1	-37	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	81,231	0	2.00%	1,625	-13,375	69,481	0	2.00%	1,390	-12,842	58,029
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,936	0	2.00%	139	-7,075	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	750	0	2.00%	15	-765	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,566	0	2.00%	31	63,740	65,337	0	2.00%	1,307	-9,514	57,130
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	92,836	0	2.00%	1,857	-48,178	46,515	0	2.00%	930	4,509	51,954
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,021	0	-0.67%	-14	138	2,145	0	2.00%	43	-475	1,713
0957	LAND AND STRUCTURES	1,422	0	2.00%	28	31	1,481	0	2.00%	30	-351	1,160
0959	INSURANCE CLAIMS AND INDEMNITIES	223	0	2.00%	4	-227	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	243	0	2.00%	5	-248	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	121	0	2.00%	2	-123	0	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	61	0	0.00%	0	4	65	0	0.00%	0	0	65
0987	OTHER INTRA-GOVERNMENT PURCHASES	46,752	0	2.00%	935	-11,833	35,854	0	2.00%	717	-1,132	35,439
0989	OTHER SERVICES	31,646	0	2.00%	633	-18,461	13,818	0	2.00%	276	-1,452	12,642

Exhibit OP-5, Subactivity Group 321

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	59,947	0	2.00%	1,199	-11,324	49,822	0	2.00%	996	2,703	53,521
0999	TOTAL OTHER PURCHASES	390,946	0		7,762	-29,299	369,409	0		7,389	-34,692	342,106
9999	GRAND TOTAL	1,001,116	0		21,305	-57,793	964,628	0		18,323	-1,515	981,436

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 based on 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:

PEO Aviation

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
FLIGHT TRAINING	\$1,251,684	\$1,234,049	\$-11,703	-0.95%	\$1,222,346	\$1,222,346	\$1,204,768	
SUBACTIVITY GROUP TOTAL	\$1,251,684	\$1,234,049	\$-11,703	-0.95%	\$1,222,346	\$1,222,346	\$1,204,768	
B. Reconciliation Summary								
				Change				
				FY 2020/FY 2020		Change		
						FY 2020/FY 2021		
BASELINE FUNDING				\$1,234,049		\$1,222,346		
Congressional Adjustments (Distributed)				-10,000				
Congressional Adjustments (Undistributed)				-1,703				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL ESTIMATED AMOUNT				1,222,346				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2020 to 2020 Only)				0				
SUBTOTAL BASELINE FUNDING				1,222,346				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						24,048		
Functional Transfers						-4,062		
Program Changes						-37,564		
NORMALIZED CURRENT ESTIMATE				\$1,222,346		\$1,204,768		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2020 President's Budget Request	\$1,234,049
1. Congressional Adjustments	\$-11,703
a) Distributed Adjustments	\$-10,000
1) Excess growth	\$-10,000
b) Undistributed Adjustments	\$-1,703
1) Historical Unobligation	\$-1,703
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$1,222,346
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2020 Estimated and Supplemental Funding	\$1,222,346
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,222,346
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$1,222,346
6. Price Change	\$24,048
7. Transfers.....	\$-4,062

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 \$0

b) Transfers Out \$-4,062

1) Combat Development Activities \$-4,062
 Transfers funding and FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-96; -1 FTE); SAG 322, Flight Training (\$-4,062; -40 FTEs); SAG 324, Training Support (\$-1,068; -9FTEs) to SAG 122, Land Forces Systems Readiness (\$5,226; 50 FTEs) to align resources in support of Army Futures Command mission requirements into the appropriate Subactivity Group. (Baseline: \$157,698; -40 FTE)

8. Program Increases \$13,413

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$13,413

1) Civilian Average Annual Compensation \$1,145
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$70,564)

2) Flying Hour Program Training..... \$376
 Increases funding for the CH-47F Chinook and AH-64E Apache helicopters and reflects higher sustainment costs based upon updated cost factors for repair parts. (Baseline: \$267,388)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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) Internal Realignment - Graduate Pilot Training- Direct Support Maintenance \$11,892
 Increases funding to support the change in allocating maintenance costs between graduate and undergraduate pilot training. Under the new fixed-cost contract, approximately 25% of the cost is allocated to graduate training with 75% allocated to undergraduate training. The previous allocation was approximately 18% graduate and 82% undergraduate. (Baseline: \$157,698)

9. Program Decreases..... \$-50,977

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-50,977

1) Compensable Days..... \$-186
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$70,564)

2) Internal Realignment - Undergraduate Flight Training- Direct Support Maintenance \$-11,892
 Decreases funding for undergraduate Direct Support Maintenance. Decrease is due to a change in allocating maintenance costs between graduate and undergraduate pilot training. Under the new fixed-cost contract, approximately 25% of the contract cost is allocated to graduate training with 75% allocated to undergraduate training. The previous allocation was approximately 18% graduate and 82% undergraduate. (Baseline: \$797,260)

3) Undergraduate Flight Training \$-38,899
 Decreases funding and 2 FTEs due to reduced costs for LUH-72 simulation capability, aviation maintenance, equipment purchases, supplies and materials, and other service contracts. (Baseline: \$797,260; -2 FTE)

FY 2021 Budget Request..... \$1,204,768

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,761	2,761	667	2,680	2,680	700
Army Reserve	143	143	40	220	220	64
Army National Guard	950	950	254	1,211	1,211	342
Other	4	4	0	0	0	0
Total Direct	3,858	3,858	961	4,111	4,111	1,106
Other (Non-US)	137	137	55	193	193	77
Undergraduate Pilot Total	3,995	3,995	1,016	4,304	4,304	1,183
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	2,735	2,735	703			
Army Reserve	230	230	65			
Army National Guard	1,315	1,315	348			
Other	50	50	3			
Total Direct	4,330	4,330	1,119			
Other (Non-US)	181	181	72			
Undergraduate Pilot Total	4,511	4,511	1,191			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-81	-81	33	55	55	3
Army Reserve	77	77	24	10	10	1
Army National Guard	261	261	88	104	104	6
Other	-4	-4	0	50	50	3
Total Direct	253	253	145	219	219	13
Other (Non-US)	56	56	22	-12	-12	-5
Undergraduate Pilot Total	309	309	167	207	207	8

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) 2021 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 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	98	98	11	116	116	11
Army Reserve	112	112	8	127	127	11
Army National Guard	156	156	8	194	194	13
Other	13	13	0	122	122	3
Total Direct	379	379	27	559	559	38
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	379	379	27	559	559	38
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	116	116	11			
Army Reserve	127	127	12			
Army National Guard	169	169	13			
Other	121	121	3			
Total Direct	533	533	39			
Other (Non-US)	2	2	0			
Advance Flight Training-FW Total	535	535	39			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	18	18	0	0	0	0
Army Reserve	15	15	3	0	0	1
Army National Guard	38	38	5	-25	-25	0
Other	109	109	3	-1	-1	0
Total Direct	180	180	11	-26	-26	1
Other (Non-US)	0	0	0	2	2	0
Advance Flight Training-FW Total	180	180	11	-24	-24	1

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) 2021 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 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	588	585	78	874	871	128
Army Reserve	36	36	5	43	43	6
Army National Guard	265	264	34	213	212	29
Other	129	129	16	10	10	1
Total Direct	1,018	1,014	133	1,140	1,136	164
Other (Non-US)	232	232	40	212	212	33
Advance Flight Training-RW Total	1,250	1,246	173	1,352	1,348	197

	FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	874	871	128
Army Reserve	43	43	6
Army National Guard	213	212	29
Other	10	10	1
Total Direct	1,140	1,136	164
Other (Non-US)	223	223	35
Advance Flight Training-RW Total	1,363	1,359	199

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	286	286	50	0	0	0
Army Reserve	7	7	1	0	0	0
Army National Guard	-52	-52	-5	0	0	0
Other	-119	-119	-15	0	0	0
Total Direct	122	122	31	0	0	0
Other (Non-US)	-20	-20	-7	11	11	2
Advance Flight Training-RW Total	102	102	24	11	11	2

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) 2021 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 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	418	417	27	261	260	23
Army Reserve	59	59	3	7	7	1
Army National Guard	283	282	19	94	93	11
Other	0	0	0	0	0	0
Total Direct	760	758	49	362	360	35
Other (Non-US)	43	43	4	0	0	0
Advanced Flight Training (Other) Pilot	803	801	53			
Total				362	360	35

	FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	261	260	23
Army Reserve	7	7	1
Army National Guard	94	93	11
Other	0	0	0
Total Direct	362	360	35
Other (Non-US)	0	0	0
Advanced Flight Training (Other) Pilot			
Total	362	360	35

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-157	-157	-4	0	0	0
Army Reserve	-52	-52	-2	0	0	0
Army National Guard	-189	-189	-8	0	0	0
Other	0	0	0	0	0	0
Total Direct	-398	-398	-14	0	0	0
Other (Non-US)	-43	-43	-4	0	0	0
Advanced Flight Training (Other) Pilot	-441	-441	-18	0	0	0
Total						

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 2019	FY 2020	FY 2021	Change	
				FY 2019/FY 2020	FY 2020/FY 2021
Flying Hours (Hours in 000s)	217	243	240	26	-3
Undergraduate Pilot Training	172	196	195	24	-1
Other Flying Hours (Graduate Training)	45	47	45	2	-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>766</u>	<u>922</u>	<u>927</u>	<u>5</u>
Officer	369	488	494	6
Enlisted	397	434	433	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>745</u>	<u>844</u>	<u>925</u>	<u>81</u>
Officer	387	429	491	63
Enlisted	358	416	434	18
<u>Civilian FTEs (Total)</u>	<u>772</u>	<u>667</u>	<u>625</u>	<u>-42</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>772</u>	<u>667</u>	<u>625</u>	<u>-42</u>
U.S. Direct Hire	772	667	625	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	772	667	625	-42
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>103</u>	<u>106</u>	<u>109</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>4,184</u>	<u>3,982</u>	<u>3,867</u>	<u>-115</u>

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	77,972	0	2.33%	1,815	-10,445	69,342	0	1.44%	999	-3,333	67,008
0103	WAGE BOARD	1,064	0	2.73%	29	129	1,222	0	1.96%	24	22	1,268
0106	BENEFITS TO FORMER EMPLOYEES	196	0	0.00%	0	-196	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	79,232	0		1,844	-10,512	70,564	0		1,023	-3,311	68,276
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,957	0	2.00%	39	-415	1,581	0	2.00%	32	0	1,613
0399	TOTAL TRAVEL	1,957	0		39	-415	1,581	0		32	0	1,613
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	55,049	0	-0.67%	-369	-3,268	51,412	0	-5.07%	-2,607	3,304	52,109
0411	ARMY SUPPLY	237,529	0	-0.09%	-214	-10,500	226,815	0	4.10%	9,299	-5,369	230,745
0416	GSA MANAGED SUPPLIES AND MATERIALS	26	0	2.00%	1	439	466	0	2.00%	9	-18	457
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	14	0	0.27%	0	-13	1	0	-0.14%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	292,618	0		-582	-13,342	278,694	0		6,701	-2,083	283,312
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	94,621	0	-0.09%	-85	-94,089	447	0	4.10%	18	-1	464
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,466	0	-0.48%	-7	-1,459	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,823	0	2.00%	36	-405	1,454	0	2.00%	29	0	1,483
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	97,910	0		-56	-95,953	1,901	0		47	-1	1,947
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	3,958	0	38.00%	1,504	-1,504	3,958	0	-27.00%	-1,069	-391	2,498
0771	COMMERCIAL TRANSPORTATION	199	0	2.00%	4	60	263	0	2.00%	5	-10	258
0799	TOTAL TRANSPORTATION	4,157	0		1,508	-1,444	4,221	0		-1,064	-401	2,756
<u>OTHER PURCHASES</u>												

Exhibit OP-5, Subactivity Group 322

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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)	263	0	2.00%	5	0	268	0	2.00%	5	-10	263
0917	POSTAL SERVICES (U.S.P.S)	12	0	2.00%	0	171	183	0	2.00%	4	-8	179
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,148	0	2.00%	23	45,958	47,129	0	2.00%	943	-8,341	39,731
0921	PRINTING AND REPRODUCTION	47	0	2.00%	1	481	529	0	2.00%	11	-21	519
0922	EQUIPMENT MAINTENANCE BY CONTRACT	608,949	0	2.00%	12,179	101,754	722,882	0	2.00%	14,458	-23,863	713,477
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,414	0	2.00%	128	-6,542	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,808	0	2.00%	36	3,851	5,695	0	2.00%	114	-1,176	4,633
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	127,580	0	2.00%	2,552	-130,132	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,405	0	2.00%	28	-1,433	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	644	0	2.00%	13	-657	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	12	0	2.00%	0	47,838	47,850	0	2.00%	957	-1,803	47,004
0957	LAND AND STRUCTURES	154	0	2.00%	3	1,380	1,537	0	2.00%	31	-61	1,507
0987	OTHER INTRA-GOVERNMENT PURCHASES	15,033	0	2.00%	301	10,153	25,487	0	2.00%	510	0	25,997
0989	OTHER SERVICES	9,892	0	2.00%	198	715	10,805	0	2.00%	216	-428	10,593
0990	IT CONTRACT SUPPORT SERVICES	2,449	0	2.00%	49	522	3,020	0	2.00%	60	-119	2,961
0999	TOTAL OTHER PURCHASES	775,810	0		15,516	74,059	865,385	0		17,309	-35,830	846,864
9999	GRAND TOTAL	1,251,684	0		18,269	-47,607	1,222,346	0		24,048	-41,626	1,204,768

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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.

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 Army Sergeant Major Academy to include basic and advanced levels of training; such as the Battle Staff and Master Leader courses.

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.

II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

U.S. Army Special Operations Command

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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 2020					Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
PROFESSIONAL DEVELOPMENT EDUCATION	\$195,659	\$218,338	\$-3,999	-1.83%	\$214,339	\$214,339	\$215,195
SUBACTIVITY GROUP TOTAL	\$195,659	\$218,338	\$-3,999	-1.83%	\$214,339	\$214,339	\$215,195
B. Reconciliation Summary			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$218,338		\$214,339		
Congressional Adjustments (Distributed)			-3,665				
Congressional Adjustments (Undistributed)			-329				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-5				
SUBTOTAL ESTIMATED AMOUNT			214,339				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			214,339				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,879		
Functional Transfers					0		
Program Changes					-3,023		
NORMALIZED CURRENT ESTIMATE			\$214,339		\$215,195		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$218,338
1. Congressional Adjustments	\$-3,999
a) Distributed Adjustments	\$-3,665
1) Excess growth	\$-3,665
b) Undistributed Adjustments	\$-329
1) Historical Unobligation	\$-329
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-5
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-5
FY 2020 Estimated Amount	\$214,339
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$214,339
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$214,339
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$214,339
6. Price Change	\$3,879
7. Transfers.....	\$0
a) Transfers In.....	\$0

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b) Transfers Out		\$0
8. Program Increases		\$7,290
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$7,290
1) Civilian Average Annual Compensation		\$2,131
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$99,194)		
2) Judge Advocate General training.....		\$83
Increases funding for classroom support, supplies, and equipment for Professional Military Education at the Judge Advocate General's Legal Center and School. (Baseline: \$316)		
3) Non Commissioned Officer (NCO) Professional Development		\$1,737
Increases funding and 9 FTEs to support the Army Sergeant Major Academy. Increase assists in the development and enhancement of resident training. (Baseline: \$18,388; 9 FTE)		
4) Professional Education		\$490
Increases funding and 4 FTEs for in-sourcing to convert contract support to civilian instructors and staff support at the U.S. Army Sergeant Major Academy. Increase assists in the development and enhancement of resident training. (Baseline: \$133,473; 4 FTE)		
5) US Army War College.....		\$2,849
Increases funding for essential automation equipment that supports the U.S. Army War College course instruction. (Baseline: \$48,717)		
9. Program Decreases.....		\$-10,313

Exhibit OP-5, Subactivity Group 323

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a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-10,313
1) Army Force Management Training	\$-281
Reduces funding for the Force Management School accreditation process. (Baseline: \$6,205)	
2) Civilian Workforce Reduction.....	\$-709
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$99,194; -6 FTE)	
3) Compensable Days.....	\$-295
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$99,194)	
4) Noncommissioned Officer (NCO) Professional Development	\$-1,530
Decreases funding for NCO Professional Development. Reduces contracts no longer required. (Baseline: \$18,388)	
5) Professional Education	\$-7,104
Reduces funding for Broadening Opportunities and Pre-Command Courses and Seminars (\$-2.4M). Reduces Command and General Staff College command operations (\$-2.2M). Reduces Intermediate Level Education Distributed Learning support (\$-1.0M). Reduces funding to match efficiencies resulting from the merger of the Center for the Army Profession and Ethic and Center for Army Leadership, becoming the Center for the Army Profession and Leadership (\$-1.5M). (Baseline: \$133,473)	
6) Strategic Leadership Training.....	\$-394
Reduces funding for Strategic Broadening Seminars. (Baseline: \$7,240)	
FY 2021 Budget Request.....	\$215,195

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IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,098	1,096	215	1,174	1,172	246
Army Reserve	769	769	53	818	818	48
Army National Guard	799	799	54	827	827	58
Other	470	470	85	583	583	87
Total Direct	3,136	3,134	407	3,402	3,400	439
Other (Non-U.S.)	110	109	43	203	202	85
Total	3,246	3,243	450	3,605	3,602	524

	FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,109	1,107	243
Army Reserve	852	852	59
Army National Guard	827	827	58
Other	716	716	91
Total Direct	3,504	3,502	451
Other (Non-U.S.)	203	202	85
Total	3,707	3,704	536

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	76	76	31	-65	-65	-3
Army Reserve	49	49	-5	34	34	11
Army National Guard	28	28	4	0	0	0
Other	113	113	2	133	133	4
Total Direct	266	266	32	102	102	12
Other (Non-U.S.)	93	93	42	0	0	0
Total	359	359	74	102	102	12

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Command and General Staff

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,137	3,137	930	3,726	3,726	1,013
Army Reserve	1,882	1,882	134	2,285	2,285	169
Army National Guard	1,459	1,459	128	2,311	2,311	171
Other	160	160	125	221	221	166
Total Direct	6,638	6,638	1,317	8,543	8,543	1,519
Other (Non-U.S.)	114	114	94	120	120	99
Total	6,752	6,752	1,411	8,663	8,663	1,618
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	3,780	3,780	1,015			
Army Reserve	2,035	2,035	157			
Army National Guard	2,011	2,011	153			
Other	186	186	145			
Total Direct	8,012	8,012	1,470			
Other (Non-U.S.)	120	120	99			
Total	8,132	8,132	1,569			

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	589	589	83	54	54	2
Army Reserve	403	403	35	-250	-250	-12
Army National Guard	852	852	43	-300	-300	-18
Other	61	61	41	-35	-35	-21
Total Direct	1,905	1,905	202	-531	-531	-49
Other (Non-U.S.)	6	6	5	0	0	0
Total	1,911	1,911	207	-531	-531	-49

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Sergeants Major Academy

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,112	1,106	535	805	783	437
Army Reserve	375	373	74	530	524	84
Army National Guard	1,079	1,070	120	1,142	1,131	124
Other	16	16	9	11	11	7
Total Direct	2,582	2,565	738	2,488	2,449	652
Other (Non-U.S.)	61	61	50	60	58	49
Total	2,643	2,626	788	2,548	2,507	701
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	731	711	407			
Army Reserve	519	513	82			
Army National Guard	1,185	1,173	124			
Other	8	8	7			
Total Direct	2,443	2,405	620			
Other (Non-U.S.)	60	58	49			
Total	2,503	2,463	669			

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-307	-323	-98	-74	-72	-30
Army Reserve	155	151	10	-11	-11	-2
Army National Guard	63	61	4	43	42	0
Other	-5	-5	-2	-3	-3	0
Total Direct	-94	-116	-86	-45	-44	-32
Other (Non-U.S.)	-1	-3	-1	0	0	0
Total	-95	-119	-87	-45	-44	-32

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Advanced Professional Education - Enlisted

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,604	3,604	197	2,421	2,421	137
Army Reserve	500	500	22	856	856	37
Army National Guard	945	945	39	992	992	41
Other	1	1	0	5	5	0
Total Direct	5,050	5,050	258	4,274	4,274	215
Other (Non-U.S.)	11	11	1	12	12	1
Total	5,061	5,061	259	4,286	4,286	216
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,900	1,900	115			
Army Reserve	342	342	15			
Army National Guard	529	529	22			
Other	0	0	0			
Total Direct	2,771	2,771	152			
Other (Non-U.S.)	15	15	1			
Total	2,786	2,786	153			

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-1,183	-1,183	-60	-521	-521	-22
Army Reserve	356	356	15	-514	-514	-22
Army National Guard	47	47	2	-463	-463	-19
Other	4	4	0	-5	-5	0
Total Direct	-776	-776	-43	-1,503	-1,503	-63
Other (Non-U.S.)	1	1	0	3	3	0
Total	-775	-775	-43	-1,500	-1,500	-63

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Advanced Professional Education - Officer

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,354	1,352	82	1,653	1,650	161
Army Reserve	309	309	20	361	361	22
Army National Guard	481	481	37	843	842	43
Other	34	34	7	244	244	33
Total Direct	2,178	2,176	146	3,101	3,097	259
Other (Non-U.S.)	115	115	3	0	0	0
Total	2,293	2,291	149	3,101	3,097	259
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,725	1,723	197			
Army Reserve	389	389	30			
Army National Guard	790	789	48			
Other	215	215	32			
Total Direct	3,119	3,116	307			
Other (Non-U.S.)	136	136	15			
Total	3,255	3,252	322			

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	299	298	79	72	73	36
Army Reserve	52	52	2	28	28	8
Army National Guard	362	361	6	-53	-53	5
Other	210	210	26	-29	-29	-1
Total Direct	923	921	113	18	19	48
Other (Non-U.S.)	-115	-115	-3	136	136	15
Total	808	806	110	154	155	63

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Advanced Professional Education - Other (OSDTYPE C3 - Functional Training)

	FY 2019			FY 2020		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,563	1,562	65	1,724	1,723	85
Army Reserve	410	410	18	508	508	20
Army National Guard	214	214	10	698	698	26
Other	625	625	15	726	726	16
Total Direct	2,812	2,811	108	3,656	3,655	147
Other (Non-U.S.)	11	11	0	0	0	0
Total	2,823	2,822	108	3,656	3,655	147
	FY 2021					
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,757	1,756	80			
Army Reserve	524	524	20			
Army National Guard	688	688	24			
Other	696	696	15			
Total Direct	3,665	3,664	139			
Other (Non-U.S.)	0	0	0			
Total	3,665	3,664	139			

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	Change FY 2019/FY 2020			Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	161	161	20	33	33	-5
Army Reserve	98	98	2	16	16	0
Army National Guard	484	484	16	-10	-10	-2
Other	101	101	1	-30	-30	-1
Total Direct	844	844	39	9	9	-8
Other (Non-U.S.)	-11	-11	0	0	0	0
Total	833	833	39	9	9	-8

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	694	695	720	25
Officer	442	500	515	15
Enlisted	252	195	205	10
<u>Active Military Average Strength (A/S) (Total)</u>	687	695	708	13
Officer	444	471	508	37
Enlisted	243	224	200	-24
<u>Civilian FTEs (Total)</u>	911	842	849	7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	910	842	849	7
U.S. Direct Hire	910	842	849	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	910	842	849	7
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>	112	118	123	5
<u>Contractor FTEs (Total)</u>	135	182	179	-3

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	101,015	0	2.64%	2,668	-5,588	98,095	0	1.57%	1,538	3,336	102,969
0103	WAGE BOARD	1,022	0	2.45%	25	52	1,099	0	2.09%	23	18	1,140
0106	BENEFITS TO FORMER EMPLOYEES	320	0	0.00%	0	-320	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	102,357	0		2,693	-5,856	99,194	0		1,561	3,354	104,109
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,415	0	2.00%	168	6,235	14,818	0	2.00%	296	-858	14,256
0399	TOTAL TRAVEL	8,415	0		168	6,235	14,818	0		296	-858	14,256
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5	0	-0.67%	0	-5	0	0	-5.07%	0	0	0
0411	ARMY SUPPLY	619	0	-0.09%	-1	154	772	0	4.10%	32	0	804
0416	GSA MANAGED SUPPLIES AND MATERIALS	33	0	2.00%	1	1,804	1,838	0	2.00%	37	-2	1,873
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	79	0	0.27%	0	-79	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	736	0		0	1,874	2,610	0		69	-2	2,677
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	699	0	-0.09%	-1	-698	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	860	0	-0.48%	-4	-856	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	346	0	2.00%	7	2,364	2,717	0	2.00%	54	0	2,771
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,905	0		2	810	2,717	0		54	0	2,771
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	251	0	2.00%	5	-246	10	0	2.00%	0	0	10
0799	TOTAL TRANSPORTATION	251	0		5	-246	10	0		0	0	10
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	194	0	2.00%	4	-150	48	0	2.00%	1	-4	45

Exhibit OP-5, Subactivity Group 323

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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)	176	0	2.00%	4	-9	171	0	2.00%	3	-16	158
0917	POSTAL SERVICES (U.S.P.S)	94	0	2.00%	2	98	194	0	2.00%	4	-14	184
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,465	0	2.00%	49	12,095	14,609	0	2.00%	292	-136	14,765
0921	PRINTING AND REPRODUCTION	571	0	2.00%	11	3,368	3,950	0	2.00%	79	0	4,029
0922	EQUIPMENT MAINTENANCE BY CONTRACT	98	0	2.00%	2	811	911	0	2.00%	18	-92	837
0923	OPERATION AND MAINTENANCE OF FACILITIES	734	0	2.00%	15	2,775	3,524	0	2.00%	70	-2	3,592
0925	EQUIPMENT PURCHASES (NON-FUND)	2,506	0	2.00%	50	3,533	6,089	0	2.00%	122	-2	6,209
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,425	0	2.00%	328	-11,189	5,564	0	2.00%	111	494	6,169
0933	STUDIES, ANALYSIS, AND EVALUATIONS	364	0	2.00%	7	5,444	5,815	0	2.00%	116	272	6,203
0934	ENGINEERING AND TECHNICAL SERVICES	1,827	0	2.00%	37	206	2,070	0	2.00%	41	-100	2,011
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	47,867	0	2.00%	957	-14,696	34,128	0	2.00%	683	-4,560	30,251
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,608	0	2.00%	32	-1,640	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,675	0	2.00%	73	-1,556	2,192	0	2.00%	44	-87	2,149
0989	OTHER SERVICES	2,403	0	2.00%	48	435	2,886	0	2.00%	58	-162	2,782
0990	IT CONTRACT SUPPORT SERVICES	988	0	2.00%	20	11,831	12,839	0	2.00%	257	-1,108	11,988
0999	TOTAL OTHER PURCHASES	81,995	0		1,639	11,356	94,990	0		1,899	-5,517	91,372
9999	GRAND TOTAL	195,659	0		4,507	14,173	214,339	0		3,879	-3,023	215,195

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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.

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.

RECRUITING AND RETENTION TRAINING SUPPORT - Provides resources to train personnel and support recruiting and retention activities.

Exhibit OP-5, Subactivity Group 324

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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).

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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

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 South
U.S. Army Africa
U.S. Army Special Operation Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

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 2020					Normalized	
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
TRAINING SUPPORT	\$572,999	\$554,659	\$-4,852	-0.87%	\$549,807	\$549,807	\$575,232
SUBACTIVITY GROUP TOTAL	\$572,999	\$554,659	\$-4,852	-0.87%	\$549,807	\$549,807	\$575,232
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$554,659	\$549,807			
Congressional Adjustments (Distributed)			-4,000				
Congressional Adjustments (Undistributed)			-850				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2				
SUBTOTAL ESTIMATED AMOUNT			549,807				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			549,807				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				9,384			
Functional Transfers				2,682			
Program Changes				13,359			
NORMALIZED CURRENT ESTIMATE			\$549,807	\$575,232			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$554,659
1. Congressional Adjustments	\$-4,852
a) Distributed Adjustments	\$-4,000
1) Excess travel request.....	\$-4,000
b) Undistributed Adjustments	\$-850
1) Historical Unobligation	\$-850
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-2
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-2
FY 2020 Estimated Amount	\$549,807
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5, Subactivity Group 324

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$549,807
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$549,807
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$549,807
6. Price Change	\$9,384

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7. Transfers.....	\$2,682
a) Transfers In.....	\$4,412
1) Garrison Support.....	\$1,272
Transfers funding from SAG 435, Other Service Support to SAG 324, Training Support to consolidate Air Field Operations to the correct Subactivity Group. (Baseline: \$609)	
2) Training Support to Units	\$3,140
Transfers funding and FTEs from SAG 122, Land Forces Systems Readiness to SAG 324, Training Support to realign U.S. Army Training and Doctrine Command Headquarters staff resources into the appropriate Subactivity Group. (Baseline: \$165,102; 21 FTE)	
b) Transfers Out	\$-1,730
1) Combat Development Activities	\$-1,068
Transfers funding and 50 FTEs from the following SAGs: SAG 321, Specialized Skill Training (\$-96; -1 FTE); SAG 322, Flight Training (\$-4,062; -40 FTEs); SAG 324, Training Support (\$-1,068; -9 FTEs) to SAG 122, Land Forces Systems Readiness (\$5,226; 50 FTEs) to align resources in support of Army Futures Command mission requirements into the appropriate Subactivity Group. (Baseline: \$165,102; -9 FTE)	
2) Combat Development Tests, Experimentation & Instrumentation.....	\$-662
Transfers funding and 6 FTEs from SAG 324, Training Support to SAG 122, Land Forces Systems Readiness to align resources in support of Army Futures Command mission requirements into the appropriate Subactivity Group. (Baseline: \$165,102; -6 FTE)	
8. Program Increases	\$37,560
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$505

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<p>1) Graduate Pilot Training Support</p> <p>Increases funding for development and revision of Army policy and standards for Army Airfields to support aviation strategic operations including oversight for Army Airfields and heliports. (Baseline: \$19,143)</p>	<p>\$505</p>	
<p>c) Program Growth in FY 2021</p>		<p>\$37,055</p>
<p>1) Civilian Average Annual Compensation</p> <p>Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$325,185)</p>	<p>\$10,084</p>	
<p>2) Defense Language Program Support</p> <p>Increases funding for contractor support associated with training and doctrine development for the Defense Language Institute. (Baseline: \$62,730)</p>	<p>\$1,036</p>	
<p>3) Garrison Support.....</p> <p>Increases funding to support the Product Management Office at PEO Aviation for air traffic control product management to support engineering, information assurance, and program management. (Baseline: \$609)</p>	<p>\$114</p>	
<p>4) Special Skills Training Support</p> <p>Increases funding for equipment operations and maintenance. This incremental requirement is primarily due to increased Advanced Individual Training. (Baseline: \$24,404)</p>	<p>\$2,473</p>	
<p>5) Training Development.....</p> <p>Increases funding to resource the Army's development and sustainment of select Army doctrinal publications accessible to Soldiers (\$8.6 million). Also increases funding for the mobile learning initiatives delivering mobile learning content to Soldiers at the point of need by providing access to knowledge on demand (\$0.8 million). (Baseline: \$114,350)</p>	<p>\$9,408</p>	

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6) Training Support to Units \$7,229
 Increased funding supports the synchronization of modernization efforts across Air and Missile Defense and Field Artillery mission areas. Synchronization efforts include long and short-range air defense, directed energy, Iron Dome, and offensive and defensive hypersonics. Also supports Army efforts on unmanned aircraft. (Baseline: \$165,102)

7) Training Support: Army Training Center \$6,711
 Increases funding for repair parts due to increased equipment usage resulting from One Station Unit Training course extensions. (Baseline: \$32,906)

9. Program Decreases \$-24,201

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-24,201

1) Civilian Workforce Reduction \$-3,850
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$312,358; -31 FTE)

2) Compensable Days \$-942
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$312,358)

3) Institutional Training Temporary Duty \$-18,771
 Decreases funding for institutional training temporary duty and per diem expenses. (Baseline: \$120,370)

4) Professional Development and Education \$-638
 Decreases funding of Inspector General training operational support funds. (Baseline: \$2,172)

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FY 2021 Budget Request..... \$575,232

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IV. Performance Criteria and Evaluation Summary:

Number of Personnel to perform functions in Program and Services:

	FY 2019	FY 2020	FY 2021
	2,742	2,665	2,665
Program and Services:			
	FY 2019	FY 2020	FY 2021
Students Trained in Inspector General School	654	662	649
Foreign Language Test Developed	10	10	10
Foreign Language Training Products	750	759	765
Reserve Component Training Institutions Accredited ¹	174	174	174
Foreign Students Support (WHINSEC) ²	1,776	1,380	1,219
Maintenance Miles Supported in TRADOC Schools	6,628,053	6,698,443	7,305,924
Cyber Training and Doctrine Development Products ³	625	0	0

Notes:

Note 1: 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.

Note 2: 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 the training year.

Note 3: Cyber Training and Doctrine Product requirements to support the Army's training and operational units. Funding transferred to SAG 151 beginning in FY 2020.

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Detail by Subactivity Group 324: Training Support

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,806	3,043	3,052	9
Officer	864	1,003	1,010	7
Enlisted	1,942	2,040	2,042	2
<u>Active Military Average Strength (A/S) (Total)</u>	2,750	2,925	3,048	123
Officer	897	934	1,007	73
Enlisted	1,853	1,991	2,041	50
<u>Civilian FTEs (Total)</u>	2,571	2,666	2,641	-25
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,570	2,665	2,640	-25
U.S. Direct Hire	2,569	2,664	2,639	-25
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,569	2,664	2,639	-25
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	1	1	1	0
U.S. Direct Hire	1	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	120	122	128	6
<u>Contractor FTEs (Total)</u>	529	470	497	27

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		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	307,833	0	2.87%	8,827	8,187	324,847	0	1.55%	5,020	6,696	336,563
0103	WAGE BOARD	243	0	2.47%	6	21	270	0	1.48%	4	6	280
0106	BENEFITS TO FORMER EMPLOYEES	1,379	0	0.00%	0	-1,379	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	309,455	0		8,833	6,829	325,117	0		5,024	6,702	336,843
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	35,442	0	2.00%	709	-4,658	31,493	0	2.00%	630	-1,472	30,651
0399	TOTAL TRAVEL	35,442	0		709	-4,658	31,493	0		630	-1,472	30,651
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	732	0	-0.67%	-5	-75	652	0	-5.07%	-33	15	634
0411	ARMY SUPPLY	30,047	0	-0.09%	-27	-15,094	14,926	0	4.10%	612	6,261	21,799
0416	GSA MANAGED SUPPLIES AND MATERIALS	85	0	2.00%	2	-33	54	0	2.00%	1	0	55
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	83	0	0.27%	0	-83	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	30,947	0		-30	-15,285	15,632	0		580	6,276	22,488
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,407	0	-0.09%	-4	149	4,552	0	4.10%	187	-11	4,728
0503	NAVY FUND EQUIPMENT	260	0	2.06%	5	23	288	0	4.02%	12	-2	298
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,587	0	-0.48%	-8	-1,579	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	165	0	2.00%	3	284	452	0	2.00%	9	0	461
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,419	0		-4	-1,123	5,292	0		208	-13	5,487
<u>OTHER FUND PURCHASES</u>												
0697	REFUNDS	44	0	0.00%	0	-44	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	44	0		0	-44	0	0		0	0	0
<u>TRANSPORTATION</u>												

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,958	0	38.00%	744	-977	1,725	0	-27.00%	-466	-171	1,088
0771	COMMERCIAL TRANSPORTATION	240	0	2.00%	5	611	856	0	2.00%	17	0	873
0799	TOTAL TRANSPORTATION	2,198	0		749	-366	2,581	0		-449	-171	1,961
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	71	0	2.82%	2	-5	68	-3	1.54%	1	0	66
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,606	0	2.00%	52	-2,483	175	0	2.00%	3	0	178
0915	RENTS (NON-GSA)	69,521	0	2.00%	1,390	-10,866	60,045	0	2.00%	1,201	156	61,402
0917	POSTAL SERVICES (U.S.P.S)	149	0	2.00%	3	-100	52	0	2.00%	1	0	53
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,867	0	2.00%	57	3,076	6,000	0	2.00%	120	0	6,120
0921	PRINTING AND REPRODUCTION	356	0	2.00%	7	319	682	0	2.00%	14	0	696
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,188	0	2.00%	44	4,494	6,726	0	2.00%	135	0	6,861
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,150	0	2.00%	23	4,763	5,936	0	2.00%	119	0	6,055
0925	EQUIPMENT PURCHASES (NON-FUND)	2,780	0	2.00%	56	-953	1,883	0	2.00%	38	0	1,921
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,633	0	2.00%	433	-4,052	18,014	0	2.00%	360	0	18,374
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,905	0	2.00%	218	-11,123	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,980	0	2.00%	80	-4,060	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7,618	0	2.00%	152	-4,042	3,728	0	2.00%	75	0	3,803
0937	LOCALLY PURCHASED FUEL (NON-FUND)	20	0	-0.67%	0	4	24	0	2.00%	0	0	24
0960	INTEREST AND DIVIDENDS	14	0	2.00%	0	-14	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,122	0	2.00%	22	-1,144	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,823	0	2.00%	136	3,117	10,076	0	2.00%	202	-192	10,086
0989	OTHER SERVICES	22,868	0	2.00%	457	-2,304	21,021	0	2.00%	420	3,110	24,551
0990	IT CONTRACT SUPPORT SERVICES	31,823	0	2.00%	636	2,803	35,262	0	2.00%	705	1,645	37,612
0999	TOTAL OTHER PURCHASES	188,494	0		3,768	-22,570	169,692	-3		3,394	4,719	177,802
9999	GRAND TOTAL	572,999	0		14,025	-37,217	549,807	-3		9,387	16,041	575,232

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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 recruit men and women to maintain the highest quality force possible. This 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 influence candidate decision-making. The Army Enterprise Marketing Office (AEMO), executes the Army's advertising and marketing mission. AEMO will coordinate the Army's national marketing and advertising strategy, develop and maintain relationships with the marketing and advertising industry, develop marketing expertise and talent to support the Army. 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 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Request	Change	Request	Enacted	Estimate
RECRUITING AND ADVERTISING	\$618,303	\$716,056	\$-16,647	-2.32%	\$699,409	\$699,409	\$722,612
SUBACTIVITY GROUP TOTAL	\$618,303	\$716,056	\$-16,647	-2.32%	\$699,409	\$699,409	\$722,612
B. Reconciliation Summary							
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$716,056	\$699,409			
Congressional Adjustments (Distributed)			-15,347				
Congressional Adjustments (Undistributed)			-1,300				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			699,409				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			699,409				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					13,306		
Functional Transfers					0		
Program Changes					9,897		
NORMALIZED CURRENT ESTIMATE			\$699,409		\$722,612		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$716,056
1. Congressional Adjustments	\$-16,647
a) Distributed Adjustments	\$-15,347
1) Unjustified growth	\$-10,000
2) Unjustified growth for accessioning information environment	\$-5,347
b) Undistributed Adjustments	\$-1,300
1) Historical Unobligation	\$-1,300
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$699,409
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$699,409
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$699,409
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$699,409
6. Price Change	\$13,306
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out		\$0
8. Program Increases		\$22,688
a) Annualization of New FY 2020 Program		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$22,688
1) Civilian Average Annual Compensation		\$2,092
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$138,408)		
2) Recruiting		\$20,596
Increases funding for recruiting exercise capstone event that provides real world training assessment for students attending the Recruiting and Retention College while also providing surge capability to focus cities in the United States (\$7,856). Increases costs for smart phones, recruiter support personnel and mission travel (\$9,233). Increase in support for recruiting studies to validate best practices and maximize recruiting efforts (\$3,507). (Baseline: \$381,218)		
9. Program Decreases		\$-12,791
a) One-Time FY 2020 Costs		\$0
b) Annualization of FY 2020 Program Decreases		\$0
c) Program Decreases in FY 2021		\$-12,791

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- 1) Advertising\$-11,577
 Decreases funding due to revised Army marketing portfolio towards significant digital media presence, with transition of requirements for national events portfolio into targeted media strategies. Reductions from prior budget request includes: reducing creative production by 2 productions national events, Telemarketing operations, TV media; and digital media placements. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$334,838)

- 2) Civilian Workforce Reduction\$-816
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$138,408; -9 FTE)

- 3) Compensable Days.....\$-398
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$138,408)

FY 2021 Budget Request..... \$722,612

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IV. Performance Criteria and Evaluation Summary:

	FY 2019			FY 2020			FY 2021		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	54.0	32.4	51.7	54.8	32.9	52.5	57.1	34.3	54.8
Non-Prior Services Females	10.9	6.5	10.4	11.0	6.6	10.6	11.5	6.9	11.0
Total Non-Prior Service	64.9	38.9	62.2	65.8	39.5	63.1	68.7	41.2	65.8
Prior Service	3.1	1.9	3.0	3.2	1.9	3.1	3.3	2.0	3.2
Total	68.0	40.8	65.2	69.0	41.4	66.2	72.0	43.2	69.0

	Change FY 2019/FY2020			Change FY 2020/FY2021		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	0.8	0.5	0.8	2.4	1.4	2.3
Non-Prior Services Females	0.2	0.1	0.2	0.5	0.3	0.5
Total Non-Prior Service	1.0	0.6	0.9	2.9	1.7	2.7
Prior Service	0.0	0.0	0.0	0.1	0.1	0.1
Total	1.0	0.6	1.0	3.0	1.8	2.9

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			
	FY2019	FY2020	FY2021
Advertising	256,498	324,774	319,711
Recruiting	346,908	374,635	402,901
Total	603,406	699,409	722,612

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	11,266	9,889	9,904	15
Officer	691	661	671	10
Enlisted	10,575	9,228	9,233	5
<u>Active Military Average Strength (A/S) (Total)</u>	10,717	10,578	9,897	-682
Officer	649	676	666	-10
Enlisted	10,068	9,902	9,231	-672
<u>Civilian FTEs (Total)</u>	1,452	1,493	1,484	-9
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,452	1,493	1,484	-9
U.S. Direct Hire	1,452	1,493	1,484	-9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,452	1,493	1,484	-9
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	93	95	2
<u>Contractor FTEs (Total)</u>	582	324	325	1

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	129,609	0	2.78%	3,603	4,761	137,973	0	1.48%	2,042	874	140,889
0103	WAGE BOARD	298	0	1.68%	5	132	435	0	2.07%	9	8	452
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	129,907	0		3,604	4,897	138,408	0		2,054	879	141,341
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	77,200	0	2.00%	1,544	-17,771	60,973	0	2.00%	1,219	5,929	68,121
0399	TOTAL TRAVEL	77,200	0		1,544	-17,771	60,973	0		1,219	5,929	68,121
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	952	0	-0.67%	-6	-946	0	0	-5.07%	0	0	0
0411	ARMY SUPPLY	6,503	0	-0.09%	-6	-4,971	1,526	0	4.10%	63	117	1,706
0416	GSA MANAGED SUPPLIES AND MATERIALS	242	0	2.00%	5	3,509	3,756	0	2.00%	75	364	4,195
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,571	0	0.27%	4	-1,575	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,268	0		-3	-3,983	5,282	0		138	481	5,901
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3,883	0	-0.09%	-3	-3,880	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,315	0	-0.48%	-6	-1,309	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	506	0	2.00%	10	17,832	18,348	0	2.00%	367	1,784	20,499
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,704	0		1	12,643	18,348	0		367	1,784	20,499
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,815	0	-8.63%	-243	-2,572	0	0	4.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,815	0		-243	-2,572	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,198	0	2.00%	24	590	1,812	0	2.00%	36	177	2,025
0799	TOTAL TRANSPORTATION	1,198	0		24	590	1,812	0		36	177	2,025

Exhibit OP-5, Subactivity Group 331

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Detail by Subactivity Group 331: Recruiting and Advertising

	<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>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 2021</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	88	0	2.00%	2	389	479	0	2.00%	10	46	535
0913	PURCHASED UTILITIES (NON-FUND)	250	0	2.00%	5	-255	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,103	0	2.00%	62	-3,165	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	786	0	2.00%	16	-798	4	0	2.00%	0	3	7
0917	POSTAL SERVICES (U.S.P.S)	480	0	2.00%	10	-331	159	0	2.00%	3	16	178
0920	SUPPLIES AND MATERIALS (NON-FUND)	23,350	0	2.00%	467	-5,247	18,570	0	2.00%	371	174	19,115
0921	PRINTING AND REPRODUCTION	94,651	0	2.00%	1,893	107,310	203,854	0	2.00%	4,077	-15,743	192,188
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,718	0	2.00%	54	-2,472	300	0	2.00%	6	3	309
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,744	0	2.00%	55	3,212	6,011	0	2.00%	120	56	6,187
0925	EQUIPMENT PURCHASES (NON-FUND)	3,380	0	2.00%	68	-3,448	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	22,503	0	2.00%	450	-22,953	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	629	0	2.00%	13	-642	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	15,507	0	2.00%	310	-15,817	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	357	0	2.00%	7	-364	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	130	130	0	2.00%	3	-2	131
0957	LAND AND STRUCTURES	3	0	2.00%	0	-3	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	19,871	0	2.00%	397	-6,791	13,477	0	2.00%	270	125	13,872
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,279	0	2.00%	86	-4,365	0	0	2.00%	0	0	0
0989	OTHER SERVICES	156,153	0	2.00%	3,123	32,180	191,456	0	2.00%	3,829	16,169	211,454
0990	IT CONTRACT SUPPORT SERVICES	41,357	0	2.00%	827	-2,038	40,146	0	2.00%	803	-200	40,749
0993	OTHER SERVICES - SCHOLARSHIPS	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	392,211	0		7,845	74,530	474,586	0		9,492	647	484,725
9999	GRAND TOTAL	618,303	0		12,772	68,334	699,409	0		13,306	9,897	722,612

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Detail by Subactivity Group 332: Examining

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, 1 Remote Processing Station (RPS), 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 2020						FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
EXAMINING	\$158,681	\$185,034	\$-1,650	-0.89%	\$183,384	\$183,384	\$185,522
SUBACTIVITY GROUP TOTAL	\$158,681	\$185,034	\$-1,650	-0.89%	\$183,384	\$183,384	\$185,522
B. Reconciliation Summary			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$185,034		\$183,384		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,650				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			183,384				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			183,384				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,129		
Functional Transfers					0		
Program Changes					-991		
NORMALIZED CURRENT ESTIMATE			\$183,384		\$185,522		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$185,034
1. Congressional Adjustments	\$-1,650
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,650
1) Historical Unobligation	\$-96
2) Overestimation of Civilian FTE targets	\$-1,554
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$183,384
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$183,384
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$183,384
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$183,384

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6. Price Change	\$3,129
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,018
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$5,018
1) Civilian Average Annual Compensation	\$2,342
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$117,956)	
2) US Military Entrance Processing Command - Applicant Processing System	\$1,168
Increases funding and 10 FTEs to insource inherently government program management contract functions. Increases support costs associated with the civilians who will now perform the program management functions. The program management contract directly supports modernization of the applicant processing system. (Baseline: \$65,098; 10 FTE)	

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3) US Military Entrance Processing Command (USMEPCOM) - Operations \$1,508
 Increase in overall accession enterprise. Accession mission growth results in increased applicant/accession workload; increased production testing; and medical testing and processing. (Baseline: \$118,379)

9. Program Decreases \$-6,009

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases \$0

c) Program Decreases in FY 2021 \$-6,009

1) Civilian Workforce Reduction \$-878
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$117,956; -12 FTE)

2) Compensable Days \$-339
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$116,696)

3) US Military Entrance Processing Command - Applicant Processing System \$-4,792
 Decreases funding due to the consolidation of data centers for hardware and software resulting in direct savings to the Army. (Baseline: \$65,098)

FY 2021 Budget Request \$185,522

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IV. Performance Criteria and Evaluation Summary:

<u>Examining (Number in Thousands)</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Change FY19/FY20</u>	<u>Change FY20/FY21</u>
<u>Military Entrance Processing Station Accession Workload</u>					
Army	122.6	128.3	131.3	5.70	2.98
Navy	47.2	50.9	50.9	3.74	0.00
Air Force	47.1	43.4	43.2	-3.71	-0.25
Marines	40.8	39.6	39.6	-1.17	0.00
Coast Guard	4.1	4.6	4.6	0.46	0.00
Total	261.8	266.8	269.5	5.01	2.73
<u>Production Testing</u>					
Army	193.1	202.0	206.7	8.97	4.70
Navy	74.1	79.9	79.9	5.87	0.00
Air Force	84.4	77.7	77.3	-6.63	-0.45
Marines	56.9	55.3	55.3	-1.64	0.00
Coast Guard	7.7	8.5	8.5	0.84	0.00
Total	416.1	423.5	427.8	7.41	4.25
<u>Medical Testing</u>					
Army	146.3	153.1	156.7	6.80	3.56
Navy	62.2	67.1	67.1	4.93	0.00
Air Force	73.0	67.3	66.9	-5.74	-0.39
Marines	52.9	51.4	51.4	-1.52	0.00
Coast Guard	6.0	6.7	6.7	0.66	0.00
Total	340.4	345.5	348.7	5.12	3.17

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>232</u>	<u>228</u>	<u>228</u>	<u>0</u>
Officer	133	130	130	0
Enlisted	99	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>234</u>	<u>230</u>	<u>228</u>	<u>-2</u>
Officer	132	132	130	-2
Enlisted	102	99	98	-1
<u>Civilian FTEs (Total)</u>	<u>1,542</u>	<u>1,551</u>	<u>1,549</u>	<u>-2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,542</u>	<u>1,551</u>	<u>1,549</u>	<u>-2</u>
U.S. Direct Hire	1,542	1,551	1,549	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,542	1,551	1,549	-2
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>74</u>	<u>76</u>	<u>79</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>169</u>	<u>263</u>	<u>276</u>	<u>13</u>

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	114,313	0	2.67%	3,056	587	117,956	0	1.54%	1,820	2,293	122,069
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	114,313	0		3,056	587	117,956	0		1,820	2,293	122,069
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,154	0	2.00%	143	-4,237	3,060	0	2.00%	61	-1,415	1,706
0399	TOTAL TRAVEL	7,154	0		143	-4,237	3,060	0		61	-1,415	1,706
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	265	0	-0.09%	0	-260	5	0	4.10%	0	-2	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	466	469	0	2.00%	9	-212	266
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	86	0	0.27%	0	-86	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	354	0		0	120	474	0		9	-214	269
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	105	0	-0.09%	0	-105	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	481	0	-0.48%	-2	-479	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	174	0	2.00%	3	4,562	4,739	0	2.00%	95	-1,886	2,948
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	760	0		1	3,978	4,739	0		95	-1,886	2,948
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	19	0	2.00%	0	22	41	0	2.00%	1	-2	40
0799	TOTAL TRANSPORTATION	19	0		0	22	41	0		1	-2	40
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	221	0	2.00%	4	4	229	0	2.00%	5	-12	222
0914	PURCHASED COMMUNICATIONS (NON-FUND)	145	0	2.00%	3	-148	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	0	0	2.00%	0	88	88	0	2.00%	2	-6	84
0917	POSTAL SERVICES (U.S.P.S)	104	0	2.00%	2	9	115	0	2.00%	2	-16	101

Exhibit OP-5, Subactivity Group 332

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Detail by Subactivity Group 332: Examining

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,545	0	2.00%	51	481	3,077	0	2.00%	62	-479	2,660
0921	PRINTING AND REPRODUCTION	1,376	0	2.00%	28	1,651	3,055	0	2.00%	61	-1,255	1,861
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	2.00%	0	2,138	2,139	0	2.00%	43	-296	1,886
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	497	497	0	2.00%	10	-69	438
0925	EQUIPMENT PURCHASES (NON-FUND)	446	0	2.00%	9	-455	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,494	0	2.00%	290	-14,784	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	1,193	1,193	0	2.00%	24	-165	1,052
0937	LOCALLY PURCHASED FUEL (NON-FUND)	603	0	-0.67%	-4	67	666	0	2.00%	13	-91	588
0957	LAND AND STRUCTURES	2	0	2.00%	0	0	2	0	2.00%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	6	0	2.00%	0	105	111	0	2.00%	2	-16	97
0989	OTHER SERVICES	1,807	0	2.00%	36	6,167	8,010	0	2.00%	160	5,703	13,873
0990	IT CONTRACT SUPPORT SERVICES	14,331	0	2.00%	287	23,314	37,932	0	2.00%	759	-3,065	35,626
0999	TOTAL OTHER PURCHASES	36,081	0		706	20,327	57,114	0		1,143	233	58,490
9999	GRAND TOTAL	158,681	0		3,906	20,797	183,384	0		3,129	-991	185,522

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 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 sec. 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:

Army Command:

U.S. Army Materiel Command (AMC)

Direct Reporting Unit:

U.S. Army Human Resources Command (HRC)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request				Enacted	Estimate
OFF-DUTY AND VOLUNTARY EDUCATION	\$199,254	\$214,275	\$-2,190	-1.02%	\$212,085	\$212,085	\$221,503
SUBACTIVITY GROUP TOTAL	\$199,254	\$214,275	\$-2,190	-1.02%	\$212,085	\$212,085	\$221,503
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$214,275	\$212,085			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,181				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-9				
SUBTOTAL ESTIMATED AMOUNT			212,085				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			212,085				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,911		
Functional Transfers					421		
Program Changes					5,086		
NORMALIZED CURRENT ESTIMATE			\$212,085		\$221,503		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$214,275
1. Congressional Adjustments	\$-2,190
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,181
1) Historical Unobligation	\$-1,953
2) Overestimation of Civilian FTE targets	\$-228
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-9
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-9
FY 2020 Estimated Amount	\$212,085
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0

Exhibit OP-5, Subactivity Group 333

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$212,085
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$212,085
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$212,085
6. Price Change	\$3,911

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7. Transfers.....	\$421
a) Transfers In.....	\$421
1) Army Continuing Education System	\$421
Transfers funding from SAG 434, Other Personnel Support to SAG 333, Off Duty, and Voluntary Education to align Credential Opportunities Online from Soldier for Life - Transition Assistance Program into the Army Continuing Education System. (Baseline: \$62,634)	
b) Transfers Out	\$0
8. Program Increases	\$5,792
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$5,792
1) Army Continuing Education	\$5,076
Increases funding and 6 FTEs to support the enlistment and operations of the Army Credentialing Assistance (CA) Program. The Army Credentialing Assistance (CA) Program funds Soldiers use of off-duty time to pursue approved credentials similar to Tuition Assistance. The Army is supporting selective opportunities for soldiers to earn vocational civilian credentials, which benefit the Army or increase the soldier's career readiness. This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$62,634; 6 FTE)	
2) Civilian Average Annual Compensation	\$716
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$23,486)	

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9. Program Decreases.....	\$-706
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-706
1) Army Tuition Assistance	\$-639
Decrease is based on the reduction in Army Tuition Assistance (TA) enrollments, semester hours and the number of courses taken by Soldiers. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$151,641)	
2) Compensable Days.....	\$-67
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$23,486)	
FY 2021 Budget Request.....	\$221,503

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IV. Performance Criteria and Evaluation Summary:

Off-duty and Voluntary Education: Army Continuing Education System

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/FY 2020</u>	<u>Change FY 2020/FY 2021</u>
Tuition Assistance (Enrollments)	228,159	230,069	226,046	1,910	-4,023
Tuition Assistance (Semester Hours)	547,111	572,806	563,361	25,695	-9,445
Tuition Assistance Funding (\$000)	152,089	151,641	151,002	-448	-631

Semester hour is a unit of academic credit representing an hour of class (such as lecture class) or three hours of laboratory work each week for an academic semester.

Enrollment is a unit of teaching that typically lasts one academic term. Most college enrollment consists of three semester hours.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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>232</u>	<u>237</u>	<u>243</u>	<u>6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>224</u>	<u>229</u>	<u>235</u>	<u>6</u>
U.S. Direct Hire	220	223	229	6
Foreign National Direct Hire	3	5	5	0
Total Direct Hire	223	228	234	6
Foreign National Indirect Hire	1	1	1	0
<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>100</u>	<u>103</u>	<u>106</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>175</u>	<u>171</u>	<u>171</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	22,125	0	2.87%	635	546	23,306	0	0.63%	147	1,263	24,716
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	69	1	1.43%	1	43	114	-5	0.00%	0	4	113
0106	BENEFITS TO FORMER EMPLOYEES	84	0	0.00%	0	-84	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,278	1		636	505	23,420	-5		147	1,267	24,829
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	171	0	2.00%	3	-25	149	0	2.00%	3	-2	150
0399	TOTAL TRAVEL	171	0		3	-25	149	0		3	-2	150
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	94	0	-0.09%	0	-94	0	0	4.10%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	63	0	2.00%	1	-2	62	0	2.00%	1	0	63
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	157	0		1	-96	62	0		1	0	63
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	713	0	-0.09%	-1	-712	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	796	0	-0.48%	-4	-792	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	839	0	2.00%	17	-24	832	0	2.00%	17	-10	839
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,348	0		12	-1,528	832	0		17	-10	839
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	42	0	2.00%	1	2,918	2,961	0	2.00%	59	-33	2,987
0799	TOTAL TRANSPORTATION	42	0		1	2,918	2,961	0		59	-33	2,987
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	68	0	1.47%	1	-3	66	-3	0.00%	0	1	64
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.00%	0	13	16	0	2.00%	0	0	16
0915	RENTS (NON-GSA)	6	0	2.00%	0	-2	4	0	2.00%	0	0	4

Exhibit OP-5, Subactivity Group 333

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		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,203	0	2.00%	24	59	1,286	0	2.00%	26	-15	1,297
0921	PRINTING AND REPRODUCTION	29	0	2.00%	1	0	30	0	2.00%	1	-1	30
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	2.00%	0	-12	2	0	2.00%	0	0	2
0923	OPERATION AND MAINTENANCE OF FACILITIES	109	0	2.00%	2	-67	44	0	2.00%	1	0	45
0925	EQUIPMENT PURCHASES (NON-FUND)	197	0	2.00%	4	-201	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	689	0	2.00%	14	-14	689	0	2.00%	14	-14	689
0934	ENGINEERING AND TECHNICAL SERVICES	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	140,160	0	2.00%	2,803	6,220	149,183	0	2.00%	2,984	4,583	156,750
0957	LAND AND STRUCTURES	1	0	2.00%	0	0	1	0	2.00%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	797	0	2.00%	16	1,558	2,371	0	2.00%	47	-27	2,391
0989	OTHER SERVICES	93	0	2.00%	2	-95	0	0	2.00%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	30,882	0	2.00%	618	-531	30,969	0	2.00%	619	-242	31,346
0999	TOTAL OTHER PURCHASES	174,258	0		3,485	6,918	184,661	-3		3,692	4,285	192,635
9999	GRAND TOTAL	199,254	1		4,138	8,692	212,085	-8		3,919	5,507	221,503

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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 Career Development 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 CAREER DEVELOPMENT PROGRAM - This two-year program provides Army with future leaders/managers with the proper mix of skills, knowledge, and experience. Apprentice 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. Program provides formal classroom instruction, combined with rotational, on-the-job training under close supervision. It is a comprehensive program of instruction to carry the apprentice from entry-to journeyman-level.

THE ARMY CIVILIAN TRAINING AND LEADER DEVELOPMENT PROGRAM - Includes Senior Executive training, functional training for members of all 32 Career Programs. 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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III. Financial Summary (\$ in Thousands):

	FY 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
CIVILIAN EDUCATION AND TRAINING	\$181,644	\$147,647	\$-558	-0.38%	\$147,089	\$147,089	\$154,651	
SUBACTIVITY GROUP TOTAL	\$181,644	\$147,647	\$-558	-0.38%	\$147,089	\$147,089	\$154,651	
B. Reconciliation Summary			Change		Change			
			FY 2020/FY 2020		FY 2020/FY 2021			
BASELINE FUNDING			\$147,647		\$147,089			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-558					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			147,089					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			147,089					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,511			
Functional Transfers					0			
Program Changes					5,051			
NORMALIZED CURRENT ESTIMATE			\$147,089		\$154,651			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$147,647
1. Congressional Adjustments	\$-558
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-558
1) Historical Unobligation	\$-558
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Estimated Amount	\$147,089
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding \$147,089

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2020 Estimate \$147,089

5. Less: Emergency Supplemental Funding \$0

 a) Less: War-Related and Disaster Supplemental Appropriation \$0

 b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate \$147,089

6. Price Change \$2,511

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out	\$0
8. Program Increases	\$11,395
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$11,395
1) Army Career Development Program	\$10,047
Increase in funding and 50 FTEs in support of the Army Career Development Program (formerly known as Civilian Intern Program), a succession hiring program, focused on developing a pipeline of future Army leaders in critical occupations across the Army enterprise. Additional FTEs address expected future capability gaps in critical occupations due to expected retirements. The Army Career Development Program builds a bench of future technical leaders to replace those who will depart. (Baseline: \$85,663; 50 FTE)	
2) Civilian Average Annual Compensation	\$1,348
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$85,663)	
9. Program Decreases.....	\$-6,344
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-6,344

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1) Acquisition Corps Education	\$-962
Decreases funding for Army Civilian Participation in the Acquisition Leadership Challenge; a leader development program for Army professionals. (Baseline: \$6,931)	
2) Civilian Training	\$-5,078
Decreases funding for Civilian broadening and developmental assignments, Career Program functional and technical training, and enterprise Army leader development courses and programs. (Baseline: \$54,796)	
3) Compensable Days.....	\$-304
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$95,818)	

FY 2021 Budget Request..... \$154,651

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IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021	Change FY 2019/2020	Change FY 2020/2021
Army Career Development Program (Funded Work Years)*	1,220	1,025	1,075	-195	50
Leader Development for Senior Executive Service	220	220	220	0	0
Career Program Functional Training	12,000	12,500	10,185	500	-2,315
Civilian Education System (CES) Leader Development Training	43,617	65,699	65,699	22,082	0
CES Resident-Inputs	3,864	4,029	4,027	165	-2
CES Distributed Learning-Inputs	39,753	61,670	60,433	21,917	-1,237
Senior Service College-Civilian-Inputs	51	51	51	0	0
Command and General Staff Officer Course - ILE Civilian Inputs	21	21	21	0	0

*Army Career Development Program is formerly the Civilian Intern Program

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	11	16	7	-9
Officer	11	16	7	-9
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	13	14	12	-2
Officer	13	14	12	-2
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,487	1,326	1,376	50
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,486	1,326	1,376	50
U.S. Direct Hire	1,486	1,326	1,376	50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,486	1,326	1,376	50
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>	80	77	79	2
<u>Contractor FTEs (Total)</u>	28	17	20	3

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	118,224	0	2.36%	2,794	-18,400	102,618	0	1.58%	1,624	4,788	109,030
0103	WAGE BOARD	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	118,246	0		2,794	-18,422	102,618	0		1,624	4,788	109,030
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	32,417	0	2.00%	648	-1,740	31,325	0	2.00%	626	333	32,284
0399	TOTAL TRAVEL	32,417	0		648	-1,740	31,325	0		626	333	32,284
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	364	0	-0.09%	0	-364	0	0	4.10%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	369	0		0	-369	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	468	468	0	2.00%	9	-9	468
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	468	468	0		9	-9	468
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	18	0	29.80%	5	-23	0	0	-2.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,285	0	2.00%	26	3,750	5,061	0	2.00%	101	26	5,188
0799	TOTAL TRANSPORTATION	1,303	0		31	3,727	5,061	0		101	26	5,188
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	133	0	2.00%	3	3,337	3,473	0	2.00%	69	18	3,560
0921	PRINTING AND REPRODUCTION	49	0	2.00%	1	9	59	0	2.00%	1	0	60
0922	EQUIPMENT MAINTENANCE BY CONTRACT	333	0	2.00%	7	350	690	0	2.00%	14	4	708
0925	EQUIPMENT PURCHASES (NON-FUND)	75	0	2.00%	1	-76	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 334

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	2,745	0	2.00%	55	-2,800	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	421	0	2.00%	8	-429	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	24,033	0	2.00%	481	-23,647	867	2.00%	17	-600	284
0989	OTHER SERVICES	0	0	2.00%	0	2,371	2,371	2.00%	47	412	2,830
0990	IT CONTRACT SUPPORT SERVICES	1,519	0	2.00%	30	-1,392	157	2.00%	3	79	239
0999	TOTAL OTHER PURCHASES	29,309	0		586	-22,278	7,617		151	-87	7,681
9999	GRAND TOTAL	181,644	0		4,059	-38,614	147,089		2,511	5,051	154,651

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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 Army's portion of 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

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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

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
JUNIOR RESERVE OFFICER TRAINING CORPS	\$176,552	\$173,812	\$2,879	1.66%	\$176,691	\$176,691	\$173,286
SUBACTIVITY GROUP TOTAL	\$176,552	\$173,812	\$2,879	1.66%	\$176,691	\$176,691	\$173,286
 B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021		
BASELINE FUNDING			\$173,812		\$176,691		
Congressional Adjustments (Distributed)			3,000				
Congressional Adjustments (Undistributed)			-121				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			176,691				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			176,691				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,504		
Functional Transfers					0		
Program Changes					-6,909		
NORMALIZED CURRENT ESTIMATE			\$176,691		\$173,286		

DEPARTMENT OF THE ARMY
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 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$173,812
1. Congressional Adjustments	\$2,879
a) Distributed Adjustments	\$3,000
1) Program increase	\$3,000
b) Undistributed Adjustments	\$-121
1) Historical Unobligation	\$-121
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$176,691
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$176,691
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$176,691
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$176,691
6. Price Change	\$3,504
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$138
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$138
1) Civilian Average Annual Compensation		\$138
	Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$6,965)	
9. Program Decreases.....		\$-7,047
a) One-Time FY 2020 Costs		\$-3,000
1) FY 2020 Congressional Add - JROTC		\$-3,000
	Decreases funding for the FY 2020 one-time increase for JROTC. (Baseline: \$173,812)	
b) Annualization of FY 2020 Program Decreases.....		\$0
c) Program Decreases in FY 2021		\$-4,047

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Operation and Maintenance, Army
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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

1) Compensable Days.....\$-20
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$6,689)

2) Junior Reserve Officer Training Corps\$-4,027
Decreases funding for Cadet Command's academic course materials, (e.g. books, student handouts, e-books, and Cadet reference materials) used throughout the school year. (Baseline: \$173,812)

FY 2021 Budget Request..... \$173,286

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021	Change FY 2019 / FY 2020	Change FY 2020/ FY 2021
Number of Junior ROTC Units Projected	1,709	1,709	1,709	0	0
Continental United States (Cadet Command)	1,657	1,658	1,658	1	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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Fiscal Year (FY) 2021 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

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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>	4	4	4	0
Officer	1	1	1	0
Enlisted	3	3	3	0
<u>Civilian FTEs (Total)</u>	77	73	73	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	77	73	73	0
U.S. Direct Hire	77	73	73	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	77	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	95	99	4
<u>Contractor FTEs (Total)</u>	74	8	8	0

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Fiscal Year (FY) 2021 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

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	7,053	0	2.68%	189	-277	6,965	0	1.57%	109	118	7,192
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,053	0		189	-277	6,965	0		109	118	7,192
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,302	0	2.00%	126	-3,320	3,108	0	2.00%	62	-116	3,054
0399	TOTAL TRAVEL	6,302	0		126	-3,320	3,108	0		62	-116	3,054
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	8	0	-0.67%	0	-8	0	0	-5.07%	0	0	0
0411	ARMY SUPPLY	8,000	0	-0.09%	-7	-7,945	48	0	4.10%	2	-3	47
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	1,770	1,773	0	2.00%	35	-65	1,743
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	16	0	-0.11%	0	-16	0	0	-0.07%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,027	0		-7	-6,199	1,821	0		37	-68	1,790
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	2,037	0	0.78%	16	-2,053	0	0	6.04%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,037	0		16	-2,053	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	25	0	2.00%	0	61	86	0	2.00%	2	-4	84
0799	TOTAL TRANSPORTATION	25	0		0	61	86	0		2	-4	84
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	37	0	2.00%	1	-38	0	0	2.00%	0	0	0
0915	RENTS (NON-GSA)	10	0	2.00%	0	-10	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,920	0	2.00%	138	-5,203	1,855	0	2.00%	37	0	1,892
0921	PRINTING AND REPRODUCTION	1,691	0	2.00%	34	-1,594	131	0	2.00%	3	-5	129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46	0	2.00%	1	-47	0	0	2.00%	0	0	0

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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0923	OPERATION AND MAINTENANCE OF FACILITIES	981	0	2.00%	20	-979	22	0	2.00%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	8,911	0	2.00%	178	-9,089	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	218	0	2.00%	4	-222	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,624	0	2.00%	92	-4,716	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	122,073	0	2.00%	2,441	-124,506	8	0	2.00%	0	0	8
0989	OTHER SERVICES	133	0	2.00%	3	161,061	161,197	0	2.00%	3,224	-6,735	157,686
0990	IT CONTRACT SUPPORT SERVICES	7,464	0	2.00%	149	-6,115	1,498	0	2.00%	30	-99	1,429
0999	TOTAL OTHER PURCHASES	153,108	0		3,061	8,542	164,711	0		3,294	-6,839	161,166
9999	GRAND TOTAL	176,552	0		3,385	-3,246	176,691	0		3,504	-6,909	173,286

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 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; an 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 intelligence security activities for Army Commands. Activities include: Background investigation in support of vetting for Common Access Card (CAC) credentialing, access to information management systems, specialized security reviews, promotion requirements, grant interim 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, quality control, suitability, and CAC credentialing. 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

Army Commands:

U.S. Army Training and Doctrine Command

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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 Africa

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2020							
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021	
	Actuals	Request				Current	Estimate	
						Enacted		
SECURITY PROGRAMS	\$2,421,414	\$1,347,053	\$16,636	1.23%	\$1,363,689	\$1,363,689	\$1,069,915	
SUBACTIVITY GROUP TOTAL	\$2,421,414	\$1,347,053	\$16,636	1.23%	\$1,363,689	\$1,363,689	\$1,069,915	
			Change	Change				
			FY 2020/FY 2020	FY 2020/FY 2021				
BASELINE FUNDING			\$1,347,053		\$1,363,689			
Congressional Adjustments (Distributed)			20,291					
Congressional Adjustments (Undistributed)			-3,655					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			1,363,689					
War-Related and Disaster Supplemental Appropriation			1,568,564					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			2,932,253					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-1,568,564					
Less: X-Year Carryover			0					
Price Change					24,644			
Functional Transfers					-321,923			
Program Changes					3,505			
NORMALIZED CURRENT ESTIMATE			\$1,363,689		\$1,069,915			

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Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 411: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,347,053
1. Congressional Adjustments	\$16,636
a) Distributed Adjustments	\$20,291
1) Classified adjustment.....	\$-39
2) Program increase - SOUTHCOM ISR operations and technical network analysis center	\$10,330
3) Program increase - SOUTHCOM SAR.....	\$10,000
b) Undistributed Adjustments	\$-3,655
1) Historical Unobligation	\$-3,605
2) Overestimation of Civilian FTE targets	\$-50
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Estimated Amount	\$1,363,689
2. War-Related and Disaster Supplemental Appropriations.....	\$1,568,564

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 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

a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$1,568,564
1) Overseas Contingency Operations Supplemental.....	\$1,568,564
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 2020 Estimated and Supplemental Funding	\$2,932,253
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$2,932,253
5. Less: Emergency Supplemental Funding.....	\$-1,568,564
a) Less: War-Related and Disaster Supplemental Appropriation	\$-1,568,564

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 Detail by Subactivity Group 411: Security Programs

b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate..... \$1,363,689

6. Price Change \$24,644

7. Transfers..... \$-321,923

a) Transfers In \$310

1) Army Counterintelligence..... \$310
 Transfers funding and 2 FTEs from SAG 133, Management and Operational Headquarters to SAG 411, Security Programs to properly align FTEs under the appropriate Subactivity Group. (Baseline: \$1,363,689; 2 FTE)

b) Transfers Out \$-322,233

1) Personnel Security Investigations..... \$-322,233
 Transfers funding from SAG 411, Security Programs to SAG 434, Other Personnel Support to align Personnel Security Investigation resources into the appropriate Subactivity Group. (Baseline: \$1,363,689)

8. Program Increases \$76,214

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$76,214

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 Detail by Subactivity Group 411: Security Programs

- 1) Civilian Average Annual Compensation \$16,352
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$571,641)

- 2) Classified Adjustments \$57,865
 Increases funding related to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$1,363,689)

- 3) Conventional Arms and Control Treaties..... \$174
 Increases funding and 1 FTE that support treaty compliance, weapon system analysis, and arms control data submissions. (Baseline: \$1,363,689; 1 FTE)

- 4) Security Investigation Activities..... \$1,823
 Increases funding and 17 FTEs that support investigation activities, which includes case certification and specialized security reviews. These activities ensure accurate and efficient validation, review, and submission of Army background investigations required for Security Clearances and Suitability determinations. (Baseline: \$1,363,689; 17 FTE)

9. Program Decreases..... \$-72,709

a) One-Time FY 2020 Costs \$-20,330

1) FY 2020 Congressional Add - SOUTHCOM ISR Operations and Technical Network Analysis Center \$-10,330
 Reduces funding for the one-time FY 2020 increase for SOUTHCOM ISR Operations and Technical Network Analysis Center. (Baseline: \$1,363,689)

2) FY 2020 Congressional Add - SOUTHCOM SAR \$-10,000
 Reduces funding for the one-time FY 2020 increase for SOUTHCOM SAR. (Baseline: \$1,363,689)

b) Annualization of FY 2020 Program Decreases..... \$0

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c) Program Decreases in FY 2021	\$-52,379
1) Army Intelligence-Related Information Technology Systems and Networks	\$-2,753
Reduces funding as a result of enhancements and the adoption of more efficient information systems supporting satellite communications services. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,363,689)	
2) Chemical and Biological Treaties.....	\$-908
Decreases funding for storage, destruction verification, training and contracts that support Chemical and Biological Treaties. (Baseline: \$1,363,689)	
3) Civilian Workforce Reduction.....	\$-6,318
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$571,641; -37 FTE)	
4) Classified Adjustments.....	\$-3,068
Adjustments to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$1,363,689)	
5) Compensable Days.....	\$-1,592
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$571,641)	
6) Intelligence Support	\$-2,757
Decreases funding for contracts that support analytical, technical, and operational intelligence services and analysis. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,363,689)	
7) Personnel Security Investigations.....	\$-34,983
Decreases funding for Personnel Security Investigations due to program efficiencies identified as a result of implementing Continuous Evaluations. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$1,363,689)	

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FY 2021 Budget Request..... \$1,069,915

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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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,028</u>	<u>1,128</u>	<u>1,128</u>	<u>0</u>
Officer	452	416	417	1
Enlisted	576	712	711	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,020</u>	<u>1,078</u>	<u>1,128</u>	<u>50</u>
Officer	448	434	417	-18
Enlisted	572	644	712	68
<u>Civilian FTEs (Total)</u>	<u>3,859</u>	<u>3,455</u>	<u>3,438</u>	<u>-17</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,632</u>	<u>3,438</u>	<u>3,421</u>	<u>-17</u>
U.S. Direct Hire	3,632	3,339	3,369	30
Foreign National Direct Hire	0	87	52	-35
Total Direct Hire	3,632	3,426	3,421	-5
Foreign National Indirect Hire	0	12	0	-12
<u>REIMBURSABLE FUNDED</u>	<u>227</u>	<u>17</u>	<u>17</u>	<u>0</u>
U.S. Direct Hire	211	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	211	0	0	0
Foreign National Indirect Hire	16	17	17	0
<u>Annual Civilian Salary Cost</u>	<u>162</u>	<u>166</u>	<u>173</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>6,839</u>	<u>1,127</u>	<u>1,285</u>	<u>158</u>

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	583,872	0	0.78%	4,429	-19,369	568,932	0	1.55%	8,799	12,220	589,951
0103	WAGE BOARD	86	0	3.49%	3	317	406	0	1.97%	8	7	421
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	891	20	0.33%	3	567	1,481	-62	2.26%	32	-596	855
0106	BENEFITS TO FORMER EMPLOYEES	1,060	0	0.00%	0	-1,060	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	585,909	20		4,435	-19,545	570,819	-62		8,839	11,631	591,227
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	40,204	0	2.00%	804	-15,006	26,002	0	2.00%	520	0	26,522
0399	TOTAL TRAVEL	40,204	0		804	-15,006	26,002	0		520	0	26,522
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	486	0	-0.67%	-4	-482	0	0	-5.07%	0	0	0
0411	ARMY SUPPLY	91	0	-0.09%	0	1,246	1,337	0	4.10%	55	0	1,392
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	2.00%	0	605	609	0	2.00%	12	0	621
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.35%	0	156	156	0	-0.05%	0	0	156
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	0.27%	0	173	173	0	-0.14%	0	0	173
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	581	0		-4	1,698	2,275	0		67	0	2,342
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5	0	-0.09%	0	-5	0	0	4.10%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	389	0	0.00%	0	-389	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	448	0	-0.48%	-2	-446	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	256	0	2.00%	5	821	1,082	0	2.00%	22	0	1,104
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,098	0		3	-19	1,082	0		22	0	1,104
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	557	0	0.00%	0	-557	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	11,368	0	2.25%	256	-11,624	0	0	4.94%	0	0	0

Exhibit OP-5, Subactivity Group 411

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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)	11,939	0	-8.63%	-1,031	-10,908	0	0	4.80%	0	0	0
0697	REFUNDS	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	23,900	0		-775	-23,125	0	0		0	0	0
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	2	0	29.80%	1	-3	0	0	-2.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,074	0	2.00%	22	-946	150	0	2.00%	3	0	153
0799	TOTAL TRANSPORTATION	1,076	0		23	-949	150	0		3	0	153
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,078	0	0.00%	0	-1,256	822	0	0.61%	5	-827	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	134	0	2.00%	3	-137	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	93	0	2.00%	2	2,139	2,234	0	2.00%	45	0	2,279
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,342	0	2.00%	187	5,035	14,564	0	2.00%	291	0	14,855
0915	RENTS (NON-GSA)	1,149	0	2.00%	23	-1,172	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	15	0	2.00%	0	88	103	0	2.00%	2	0	105
0920	SUPPLIES AND MATERIALS (NON-FUND)	11,066	0	2.00%	220	8,923	20,209	0	2.00%	404	224	20,837
0921	PRINTING AND REPRODUCTION	2,337	0	2.00%	46	-1,968	415	0	2.00%	8	0	423
0922	EQUIPMENT MAINTENANCE BY CONTRACT	111,285	0	2.00%	2,226	-72,438	41,073	0	2.00%	821	0	41,894
0923	OPERATION AND MAINTENANCE OF FACILITIES	61,605	0	2.00%	1,232	-44,460	18,377	0	2.00%	368	0	18,745
0925	EQUIPMENT PURCHASES (NON-FUND)	208,713	0	2.00%	4,174	-181,068	31,819	0	2.00%	636	0	32,455
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	13,500	0	2.00%	270	-13,770	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	747	0	2.00%	15	-762	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	747,510	0	2.00%	14,950	-673,096	89,364	0	2.00%	1,787	33,087	124,238
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,215	0	2.00%	64	-3,279	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	34,626	0	2.00%	692	-34,032	1,286	0	2.00%	26	0	1,312
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	377	0	2.00%	8	-385	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9,461	0	2.00%	190	-9,651	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	53	0	-0.67%	0	-53	0	0	2.00%	0	0	0
0955	MEDICAL CARE	4	0	3.90%	0	-4	0	0	3.90%	0	0	0

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	5,892	0	2.00%	118	-6,010	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	26	0	2.00%	0	-26	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	170	0	2.00%	3	-173	0	2.00%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	35	0	0.00%	0	-35	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	280,085	0	2.00%	5,601	198,959	484,645	2.00%	9,693	-358,319	136,019
0989	OTHER SERVICES	221,682	0	2.00%	4,433	-194,583	31,532	2.00%	631	83	32,246
0990	IT CONTRACT SUPPORT SERVICES	43,446	0	2.00%	869	-17,397	26,918	2.00%	538	-4,297	23,159
0999	TOTAL OTHER PURCHASES	1,768,646	0		35,326	-1,040,611	763,361		15,255	-330,049	448,567
9999	GRAND TOTAL	2,421,414	20		39,812	-1,097,557	1,363,689	-62	24,706	-318,418	1,069,915

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I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances worldwide 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 worldwide; 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 - MATERIEL 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 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 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
SERVICEWIDE TRANSPORTATION	\$1,186,265	\$559,229	\$-3,298	-0.59%	\$555,931	\$555,931	\$491,926	\$491,926
SUBACTIVITY GROUP TOTAL	\$1,186,265	\$559,229	\$-3,298	-0.59%	\$555,931	\$555,931	\$491,926	\$491,926
 B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021			
BASELINE FUNDING			\$559,229		\$555,931			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-3,298					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			555,931					
War-Related and Disaster Supplemental Appropriation			721,014					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			1,276,945					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-721,014					
Less: X-Year Carryover			0					
Price Change					-102,313			
Functional Transfers					0			
Program Changes					38,308			
NORMALIZED CURRENT ESTIMATE			\$555,931		\$491,926			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$559,229
1. Congressional Adjustments	\$-3,298
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,298
1) Historical Unobligation	\$-3,298
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2020 Estimated Amount	\$555,931
2. War-Related and Disaster Supplemental Appropriations.....	\$721,014
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$721,014
1) Overseas Contingency Operations Supplemental.....	\$721,014
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OP-5, Subactivity Group 421

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$1,276,945
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,276,945
5. Less: Emergency Supplemental Funding.....	\$-721,014
a) Less: War-Related and Disaster Supplemental Appropriation	\$-721,014
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$555,931
6. Price Change	\$-102,313
7. Transfers.....	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$79,520
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$79,520
1) Second Destination Transportation - Army and Air Force Exchange Services		\$15,939
Increases funding for the transportation of Army and Air Force Exchange Services goods and merchandise to overseas locations for increased transportation costs based on forecasted demands supporting overseas forces. (Baseline: \$107,059)		
2) Second Destination Transportation - Army Post Office Mail (APO)		\$4,100
Increases funding for the transportation and associated management of mail items based on forecasted demands supporting overseas forces. (Baseline: \$18,355)		
3) Second Destination Transportation - Force Modernization/Recapitalization.....		\$8,111
Increases funding for the transportation of supplies and equipment that support recapitalization projects and force structure requirements based on forecasted demands and equipment transfers. (Baseline: \$58,587)		
4) Second Destination Transportation - Operations.....		\$42,627
Increases funding for transportation service level bills, contract support implemented in transportation, and transportation based on projected equipment transfers. (Baseline: \$222,673)		

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- 5) Second Destination Transportation - Subsistence..... \$2,629
Increases funding for the transportation of subsistence items based on forecasted demands. (Baseline: \$12,640)

- 6) Second Destination Transportation - War Reserves (Ammunition)..... \$4,167
Increases funding for the transportation of war reserve ammunition items based on forecasted demands. (Baseline: \$20,815)

- 7) Second Destination Transportation - War Reserves (Non-Ammunition)..... \$1,947
Increases funding for the transportation of repair parts based on forecasted demands. (Baseline: \$13,752)

9. Program Decreases..... \$-41,212

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-41,212

1) Defense-Wide Review - Defense Logistics Agency (DLA)..... \$-33,543
Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$555,931)

2) Retrograde War Reserves Stockpile Allies - Korea (WRSA-K)..... \$-7,669
Decreases funding that previously supported maintenance of War Reserve Stockpiles. The retrograde of non-cluster munitions has been completed. This decrease includes decisions made by Army Senior Leadership. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy (Baseline: \$24,059)

FY 2021 Budget Request..... \$491,926

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 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	23,663	\$148,608	25,552	\$160,472	27,542	\$141,997
Sea						
Short Tons	1,093,538	\$284,321	1,180,845	\$307,021	1,272,802	\$271,673
Other Transportation						
Short Tons	N/A	\$81,899	N/A	\$88,438	N/A	\$78,256
Second Destination Transportation (SDT) Totals		\$514,828		\$555,931		\$491,926
SDT by Selected Quality-of- Life Commodities (units are supportable troop strength):						
Subsistence	91,970	\$10,520	110,504	\$12,640	133,488	\$12,943
Army Post Office Mail	53,135	\$24,624	39,607	\$18,355	48,454	\$19,077
Army and Air Force Exchange Service	73,732	\$100,433	78,596	\$107,059	90,297	\$103,295
Transportation Operations	N/A	\$208,872	N/A	\$222,673	N/A	\$224,319

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	103	102	102	0
Officer	45	44	44	0
Enlisted	58	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	107	103	102	-1
Officer	45	45	44	-1
Enlisted	63	58	58	0
<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>	66	7	7	0

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	734	0	2.00%	14	171	919	0	2.00%	18	0	937
0399	TOTAL TRAVEL	734	0		14	171	919	0		18	0	937
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	103	0	-0.67%	-1	-102	0	0	-5.07%	0	0	0
0411	ARMY SUPPLY	3	0	-0.09%	0	-3	0	0	4.10%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	106	0		-1	-105	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	-0.09%	0	0	0	0	4.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,482	0	0.00%	0	-7,482	0	0	0.00%	0	0	0
0603	DLA DISTRIBUTION	0	0	0.00%	0	0	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	205	0	2.00%	4	-209	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,687	0		4	-7,691	0	0		0	0	0
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	17.00%	0	2,100	2,100	0	-5.20%	-109	0	1,991
0705	AMC CHANNEL CARGO	221,681	0	2.00%	4,434	-191,792	34,323	0	2.00%	686	12,133	47,142
0708	MSC CHARTERED CARGO	0	0	-10.60%	0	26,717	26,717	0	-73.00%	-19,503	0	7,214
0717	SDDC GLOBAL POV	0	0	29.80%	0	789	789	0	-2.90%	-23	0	766
0718	SDDC LINER OCEAN TRANSPORTATION	11,679	0	17.30%	2,020	328,852	342,551	0	-20.60%	-70,565	22,380	294,366
0719	SDDC CARGO OPERATION (PORT HANDLING)	110,500	0	38.00%	41,990	-98,048	54,442	0	-27.00%	-14,699	2,629	42,372
0771	COMMERCIAL TRANSPORTATION	813,996	0	2.00%	16,279	-737,621	92,654	0	2.00%	1,853	1,166	95,673
0799	TOTAL TRANSPORTATION	1,157,856	0		64,723	-669,003	553,576	0		-102,360	38,308	489,524

Exhibit OP-5, Subactivity Group 421

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	<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>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 2021</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	0	0	2.00%	0	0	0	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,494	0	2.00%	150	-6,404	1,240	0	2.00%	25	0	1,265
0923	OPERATION AND MAINTENANCE OF FACILITIES	143	0	2.00%	3	-146	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	860	0	2.00%	17	-877	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	237	0	2.00%	5	-242	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	11	0	-0.67%	0	21	32	0	2.00%	1	0	33
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,923	0	2.00%	158	-7,924	157	0	2.00%	3	0	160
0989	OTHER SERVICES	1,230	0	2.00%	25	-1,248	7	0	2.00%	0	0	7
0990	IT CONTRACT SUPPORT SERVICES	1,984	0	2.00%	40	-2,024	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	19,882	0		398	-18,844	1,436	0		29	0	1,465
9999	GRAND TOTAL	1,186,265	0		65,138	-695,472	555,931	0		-102,313	38,308	491,926

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

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 worldwide.

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:

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 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
CENTRAL SUPPLY ACTIVITIES	\$943,426	\$929,944	\$-19,158	-2.06%	\$910,786	\$910,786	\$812,613
SUBACTIVITY GROUP TOTAL	\$943,426	\$929,944	\$-19,158	-2.06%	\$910,786	\$910,786	\$812,613
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$929,944	\$910,786			
Congressional Adjustments (Distributed)			-1,000				
Congressional Adjustments (Undistributed)			-17,784				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-374				
SUBTOTAL ESTIMATED AMOUNT			910,786				
War-Related and Disaster Supplemental Appropriation			66,845				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			977,631				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-66,845				
Less: X-Year Carryover			0				
Price Change				13,193			
Functional Transfers				0			
Program Changes				-111,366			
NORMALIZED CURRENT ESTIMATE			\$910,786		\$812,613		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$929,944
1. Congressional Adjustments	\$-19,158
a) Distributed Adjustments	\$-1,000
1) Excess personnel	\$-2,000
2) Program increase - advanced manufacturing CoE technology	\$1,000
b) Undistributed Adjustments	\$-17,784
1) Historical Unobligation	\$-2,448
2) Overestimation of Civilian FTE targets	\$-15,336
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-374
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-374
FY 2020 Estimated Amount	\$910,786
2. War-Related and Disaster Supplemental Appropriations	\$66,845

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a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$66,845
1) Overseas Contingency Operations Supplemental.....	\$66,845
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 2020 Estimated and Supplemental Funding	\$977,631
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$977,631
5. Less: Emergency Supplemental Funding.....	-\$66,845
a) Less: War-Related and Disaster Supplemental Appropriation	-\$66,845

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b) Less: X-Year Carryover \$0

Normalized FY 2020 Current Estimate..... \$910,786

6. Price Change \$13,193

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$29,890

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$29,890

1) Civilian Average Annual Compensation \$11,913

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$625,578)

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2) End Item Procurement Operations \$9,872
 Increases funding for contracting and legal support to weapon system acquisition programs consistent with acceleration of equipment modernization, integration of advanced technologies, and reduction in procurement timelines to enhance readiness across the combat force. (Baseline: \$318,196)

3) End Item Supply Depot Operations \$8,105
 Increases funding for demilitarization due to the higher inventories of equipment that require disposal. (Baseline: \$74,154)

9. Program Decreases..... \$-141,256

a) One-Time FY 2020 Costs \$-1,000

1) FY 2020 Congressional Add - Sustainment Systems Technical Support (SSTS)..... \$-1,000
 Decreases funding for the FY 2020 one-time increase for Advanced Manufacturing Center of Excellence technology. (Baseline: \$500,290)

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 \$-140,256

1) Civilian Workforce Reduction..... \$-6,496
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$625,578; -47 FTE)

2) Compensable Days..... \$-1,612
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$625,578)

3) Defense-Wide Review - Defense Logistics Agency (DLA) \$-35,200
 Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$910,786)

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4) National Inventory Control Points\$-702
 Decreases funding to support restructuring of logistic management operations to align with the National Defense Strategy for the purpose of achieving increased readiness and modernization. (Baseline: \$18,146)

5) Sustainment Systems Technical Support (SSTS) \$-61,499
 Decreases funding and 33 FTEs associated with four major areas: Sample Data Collection; the Missile Stockpile Reliability Program; Aviation and Ground Engineering Changes; and CBM+ Data Management and Analysis. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$500,290; -33 FTE)

6) Sustainment Systems Technical Support (SSTS) - Direct to Reimbursable Conversion..... \$-34,747
 Decreases funding and 224 FTEs due to the conversion of manpower from Direct to Reimbursable for the U.S. Army Futures Command, Combat Capabilities Development Command. The conversion is to gain increased accountability of science and technology activities. (Baseline: \$910,786; -224 FTE)

FY 2021 Budget Request..... \$812,613

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Millions)		
	FY2019	FY2020	FY2021
Sustainment System Technical Support (SSTS)			
SSTS Budget Funded Levels	496	500	405
SSTS Measured Areas			
Airworthiness Reporting (AWR) Worked	835	1,641	1,382
Safety Messages	220	235	212
Investigation (# of investigations)	24	20	18
Aircraft Configuration Management Worked (# Engineer Calls and orders)	4,314	8,598	7,225
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	828	4,109	1,321
Total Airworthiness Reporting Actions	6,221	14,603	10,159
Logistics Assistance Representation (# of transactions perform)	4,219,641	4,658,404	5,114,628
Missiles Stockpile Reliability Program Test (Test performed)	368	311	396
Engineering Actions Worked	134,088	67,749	68,144
Engineering Change Packages Prepared	4,542	4,765	2,504
Technical Data Package Updates	18,319	18,858	9,530
Data Management			
Drawings and Technical Data Updates	87,003	93,420	46,846
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	906	1,008	853
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	27,099	27,494	14,298
Electronic Technical Manuals Updated	65,205	66,212	67,038
Technical Manuals - Pages updated	689,604	894,256	799,281
Technical Manuals Printed	1,750,897	1,825,873	1,500,970
PS Magazine Field Maintenance Articles Published	2,075	2,307	53

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PS Magazine Direct Answers to Soldier Queries	4,086	4,359	780
*PS Magazine Mobile APP visits since start-up	13,500	18,260	0
Engineering Data Management (EDM, PDM)	24,256	48,769	13,182
Other			
Customer Inquiries (Man-hours)	429,420	256,761	161,899
Provisional Parts List	6,638	6,671	3,352
All Other QDR	9,063	9,175	4,591
Resolving Tech Issue (Man-hours)	321,795	415,964	209,973
Stockpile Reliability Tests	2,818	2,968	84

*PS = Post Script Preventative Maintenance Monthly Magazine – PS Blog was deleted;
 PS Magazine Mobile APP was replaced with Magazine articles

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	133	147	147	0
Officer	89	101	101	0
Enlisted	44	46	46	0
<u>Active Military Average Strength (A/S) (Total)</u>	129	140	147	7
Officer	85	95	101	6
Enlisted	44	45	46	1
<u>Civilian FTEs (Total)</u>	5,557	5,105	5,092	-13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,204	4,393	4,089	-304
U.S. Direct Hire	4,059	4,269	3,965	-304
Foreign National Direct Hire	89	61	61	0
Total Direct Hire	4,148	4,330	4,026	-304
Foreign National Indirect Hire	56	63	63	0
<u>REIMBURSABLE FUNDED</u>	1,353	712	1,003	291
U.S. Direct Hire	1,353	712	1,003	291
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,353	712	1,003	291
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	142	142	146	4
<u>Contractor FTEs (Total)</u>	918	915	732	-183

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	589,299	0	1.26%	7,425	21,573	618,297	0	1.43%	8,842	-35,943	591,196
0103	WAGE BOARD	35	0	0.00%	0	45	80	0	1.25%	1	1	82
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,688	15	1.52%	41	-1,004	1,740	-74	2.16%	36	15	1,717
0106	BENEFITS TO FORMER EMPLOYEES	280	0	0.00%	0	-280	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	592,302	15		7,456	20,344	620,117	-74		8,849	-35,897	592,995
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,378	0	2.00%	228	-2,715	8,891	0	2.00%	178	-3,728	5,341
0399	TOTAL TRAVEL	11,378	0		227	-2,714	8,891	0		178	-3,728	5,341
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	276	0	-0.67%	-2	-274	0	0	-5.07%	0	0	0
0411	ARMY SUPPLY	1,251	0	-0.09%	-1	809	2,059	0	4.10%	84	-702	1,441
0416	GSA MANAGED SUPPLIES AND MATERIALS	19	0	2.00%	0	-16	3	0	2.00%	0	0	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,546	0		-3	519	2,062	0		84	-702	1,444
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3,360	0	-0.09%	-3	-3,345	12	0	4.10%	0	0	12
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,102	0	-0.48%	-5	-1,097	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	769	0	2.00%	15	-761	23	0	2.00%	0	0	23
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,231	0		7	-5,203	35	0		0	0	35
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	39,264	0	0.00%	0	-11,805	27,459	0	0.00%	0	-17,964	9,495
0603	DLA DISTRIBUTION	47,423	0	0.00%	0	-26,087	21,336	0	0.00%	0	2,892	24,228
0633	DLA DOCUMENT SERVICES	0	0	0.50%	0	485	485	0	0.65%	3	0	488
0679	COST REIMBURSABLE PURCHASES	3	0	2.00%	0	10,302	10,305	0	0.00%	0	1,397	11,702
0699	TOTAL INDUSTRIAL FUND PURCHASES	86,690	0		0	-27,105	59,585	0		3	-13,675	45,913

Exhibit OP-5, Subactivity Group 422

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>												
0705	AMC CHANNEL CARGO	9	0	2.00%	0	-9	0	0	2.00%	0	0	0
0717	SDDC GLOBAL POV	31	0	29.80%	9	-40	0	0	-2.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,901	0	2.00%	38	-1,927	12	0	2.00%	0	0	12
0799	TOTAL TRANSPORTATION	1,941	0		47	-1,976	12	0		0	0	12
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,116	-3	2.89%	148	200	5,461	-219	1.55%	81	0	5,323
0912	RENTAL PAYMENTS TO GSA (SLUC)	18	0	2.00%	0	-18	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	161	0	2.00%	3	-164	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,124	0	2.00%	22	-1,125	21	0	2.00%	0	0	21
0915	RENTS (NON-GSA)	1,696	0	2.00%	34	-1,728	2	0	2.00%	0	0	2
0917	POSTAL SERVICES (U.S.P.S)	138	0	2.00%	3	-127	14	0	2.00%	0	0	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,114	0	2.00%	42	-2,041	115	0	2.00%	2	0	117
0921	PRINTING AND REPRODUCTION	185	0	2.00%	4	14,649	14,838	0	2.00%	297	-3,406	11,729
0922	EQUIPMENT MAINTENANCE BY CONTRACT	41,713	0	2.00%	834	-18,843	23,704	0	2.00%	474	-7,024	17,154
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,323	0	2.00%	66	-3,372	17	0	2.00%	0	0	17
0925	EQUIPMENT PURCHASES (NON-FUND)	3,288	0	2.00%	66	-3,186	168	0	2.00%	3	0	171
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	446	0	2.00%	9	-455	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,503	0	2.00%	170	-6,207	2,466	0	2.00%	49	0	2,515
0933	STUDIES, ANALYSIS, AND EVALUATIONS	22,261	0	2.00%	445	23,125	45,831	0	2.00%	917	-5,127	41,621
0934	ENGINEERING AND TECHNICAL SERVICES	39,158	0	2.00%	783	29,510	69,451	0	2.00%	1,389	-7,690	63,150
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	64,298	0	2.00%	1,286	-35,345	30,239	0	2.00%	605	-18,886	11,958
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
0989	OTHER SERVICES	28,442	0	2.00%	569	-5,070	23,941	0	2.00%	479	-15,231	9,189
0990	IT CONTRACT SUPPORT SERVICES	22,349	0	2.00%	447	-18,980	3,816	0	2.00%	76	0	3,892
0999	TOTAL OTHER PURCHASES	244,338	-3		4,931	-29,182	220,084	-219		4,372	-57,364	166,873

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		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	943,426	12		12,665	-45,317	910,786	-293		13,486	-111,366	812,613

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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 worldwide. LSA contains the worldwide 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.

INFORMATION MANAGEMENT (IM) - IM includes resources for computer system analysis, design, and programming. Funds provide for automation technical support and

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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 worldwide 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 Materiel 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 Pacific
U.S. Army Europe
U.S. Army Special Operations Command

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Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Change	Change	Enacted	Estimate	
LOGISTIC SUPPORT ACTIVITIES	\$704,091	\$629,981	\$-1,973	-0.31%	\$628,008	\$628,008	\$676,178
SUBACTIVITY GROUP TOTAL	\$704,091	\$629,981	\$-1,973	-0.31%	\$628,008	\$628,008	\$676,178
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$629,981	\$628,008			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,911				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-62				
SUBTOTAL ESTIMATED AMOUNT			628,008				
War-Related and Disaster Supplemental Appropriation			9,309				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			637,317				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-9,309				
Less: X-Year Carryover			0				
Price Change				8,517			
Functional Transfers				6,026			
Program Changes				33,627			
NORMALIZED CURRENT ESTIMATE			\$628,008	\$676,178			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$629,981
1. Congressional Adjustments	\$-1,973
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,911
1) Historical Unobligation	\$-888
2) Overestimation of Civilian FTE targets	\$-1,023
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-62
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-62
FY 2020 Estimated Amount	\$628,008
2. War-Related and Disaster Supplemental Appropriations	\$9,309
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$9,309
1) Overseas Contingency Operations Supplemental	\$9,309

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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 2020 Estimated and Supplemental Funding	\$637,317
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$637,317
5. Less: Emergency Supplemental Funding	\$-9,309
a) Less: War-Related and Disaster Supplemental Appropriation	\$-9,309
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$628,008

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6. Price Change	\$8,517
7. Transfers	\$6,026
a) Transfers In	\$7,229
1) Logistics Headquarters	\$1,358
Transfers funding and FTEs from SAG 121, Force Readiness Operations Support to SAG 423, Logistics Support Activities, to realign Headquarters, Army Materiel Command personnel. Funding supports operational readiness to Army Core logistics, readiness, and asset management, in accordance with mission execution. (Baseline: \$189,676; 11 FTE)	
2) Information Management	\$5,741
Transfers funding from SAG 435, Other Service Support to SAG 423, Logistics Support Activities, to properly realign funding for the Single Army Logistics and the Integrated Pay and Personnel System-Army Enterprise Resource Planning (ERP) under the appropriate Subactivity Group. (Baseline: \$191,623)	
3) Logistics Management Support	\$130
Transfers funding and 1 FTE from SAG 123, Land Forces Depot Maintenance to SAG 423, Logistics Support Activities to align systems analysis functions to Army Futures Command in the appropriate Subactivity Group. (Baseline: \$156,900; 1 FTE)	
b) Transfers Out	\$-1,203
1) Army Acquisition Executive Support - Information Management	\$-1,203
Transfers funding and 7 FTEs from SAG 423, Logistics Operations to SAG 435, Other Service Support to align the Army Contract Writing System Program to the appropriate Subactivity Group. (Baseline: \$191,796; -7 FTE)	
8. Program Increases	\$79,365
a) Annualization of New FY 2020 Program	\$0

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b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$79,365

1) Civilian Average Annual Compensation \$9,267

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$346,747)

2) Information Management \$22,697

Increases funding for Global Combat Support System - Army (GCSS-Army) Increment 2, which delivers single solution for Aviation Fleet Management, Business Intelligence, and Business Warehouse to expand near real time readiness reporting (\$11,050). Additionally increases funding to begin sustainment activities of the Army Contract Writing System (ACWS) Minimum Viable Solution (MVS) and Initial Operational Capability (IOC) at several locations. Activities include overall software sustainment, renewing software licenses, and cloud hosting services (\$7,319). Also increases funding for Enterprise Aviation (EAVN) Software Release Increment 1, which includes help desk support, maintenance costs, and SAP user license maintenance; the increase also includes maintenance and license support for the previous version of the software (\$4,328). (Baseline: \$191,623)

3) Logistics Management Support \$21,163

Increases funding and 159 FTEs to reengineer logistic support processes and incorporate advanced technology demanded by the multi-domain battlefield. A portion of the growth (\$4,163) is due to converting contract support to organic manpower. This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$156,900; 159 FTE)

4) Logistics Management Support - Internal Realignment..... \$26,238

Increases funding to Logistics Management by realigning funding and 170 FTEs from the Information Management program (\$8,439; 55 FTEs) and the Logistics Operations program (\$17,799; 115 FTEs). (Baseline: \$156,900; 170 FTE)

9. Program Decreases \$-45,738

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a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-45,738
1) Civilian Workforce Reduction.....	\$-450
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$346,747; -3 FTE)	
2) Compensable Days.....	\$-1,018
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$346,747)	
3) Defense-Wide Review - Defense Logistics Agency (DLA)	\$-895
Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$628,008)	
4) Information Management	\$-3,682
Decreases funding and 24 FTEs due to the sunseting of Unit Level Logistics System-Aviation Enhanced (ULLS-A/E) System Software and Unmanned Aircraft Systems-Initiative (UAS-I) System Software. (Baseline: \$191,623; -24 FTE)	
5) Information Management - Internal Realignment	\$-8,439
Realigns funding and 55 FTEs to the Logistics Management Support program. (Baseline: \$191,623; -55 FTE)	
6) Logistics Headquarters	\$-5,469
Decreases funding and 26 FTEs in response to streamlined management processes enabled by use of advanced technology. Program reductions support higher priority programs. (Baseline: \$189,676; -26 FTE)	

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- 7) Logistics Operations Support..... \$-2,933
 Decreases funding and 5 FTEs from the Army Logistic Assistance Program. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$61,447; -5 FTE)

- 8) Logistics Operations Support - Internal Realignment \$-17,799
 Realigns funding for 115 FTEs to the Logistics Management Support program. (Baseline: \$61,447; -115 FTE)

- 9) Logistics Product Management..... \$-5,053
 Decreases funding and 20 FTEs, eliminating a redundant review and assistance program and contracts supporting logistic innovation. The innovation function has been converted to data analytics and other logistic related analysis performed by organic manpower. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$23,790; -20 FTE)

FY 2021 Budget Request..... \$676,178

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IV. Performance Criteria and Evaluation Summary:

Army Oil Analysis Program	FY2019	FY2020	FY2021
Samples conducted Outside of the Continental United States (OCONUS)			
Camp Arifjan, Kuwait	10,774	11,624	12,786
Camp Humphreys, Korea	9,816	10,587	11,645
Kaiserslautern Army Depot, Germany	9,547	10,987	12,085
Mobile Lab 1 (Taji/Bagram)	3,232	4,615	5,076
Samples conducted within the Continental United States (CONUS)			
Fort Campbell*	7,612	2,034	
Fort Carson*	15,692	5,337	
Fort Bragg	7,631	28,505	56,713
Fort Hood	15,510	21,476	53,233
Joint Base Lewis-McChord	8,839	20,467	25,096
Redstone Arsenal*	12,243	4,101	
Fort Bliss*	8,551	3,478	
Fort Rucker*	9,759	3,555	
Total Samples Conducted	119,206	126,766	176,636

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.

* This update reflects a consolidation in FY 2020/2021 of CONUS based laboratories and the enrollment of the Deployable Rapid Assembly Shelter Generators.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	695	930	933	3
Officer	479	724	723	-1
Enlisted	216	206	210	4
<u>Active Military Average Strength (A/S) (Total)</u>	682	813	932	119
Officer	468	602	724	122
Enlisted	215	211	208	-3
<u>Civilian FTEs (Total)</u>	5,944	4,756	4,634	-122
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,754	2,404	2,490	86
U.S. Direct Hire	2,731	2,392	2,478	86
Foreign National Direct Hire	20	9	9	0
Total Direct Hire	2,751	2,401	2,487	86
Foreign National Indirect Hire	3	3	3	0
<u>REIMBURSABLE FUNDED</u>	3,190	2,352	2,144	-208
U.S. Direct Hire	3,190	2,351	2,143	-208
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	3,190	2,352	2,144	-208
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	144	144	149	5
<u>Contractor FTEs (Total)</u>	1,093	683	801	118

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	394,279	0	1.60%	6,322	-54,602	345,999	0	1.59%	5,490	18,448	369,937
0103	WAGE BOARD	862	0	0.81%	7	-467	402	0	2.24%	9	7	418
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	435	2	0.69%	3	-291	149	-11	2.17%	3	4	145
0106	BENEFITS TO FORMER EMPLOYEES	2,008	0	0.00%	0	-2,008	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	397,584	2		6,332	-57,368	346,550	-11		5,502	18,459	370,500
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,916	0	2.00%	238	-6,313	5,841	0	2.00%	117	0	5,958
0399	TOTAL TRAVEL	11,916	0		238	-6,313	5,841	0		117	0	5,958
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	48	0	-0.67%	0	228	276	0	-5.07%	-14	0	262
0411	ARMY SUPPLY	7,911	0	-0.09%	-7	-3,612	4,292	0	4.10%	176	0	4,468
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	152	153	0	2.00%	3	0	156
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.35%	0	570	570	0	-0.05%	0	0	570
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,960	0		-7	-2,662	5,291	0		165	0	5,456
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	34,085	0	-0.09%	-31	-33,922	132	0	4.10%	5	0	137
0507	GSA MANAGED EQUIPMENT	367	0	2.00%	7	6,853	7,227	0	2.00%	145	0	7,372
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	34,452	0		-24	-27,069	7,359	0		150	0	7,509
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,661	0	0.00%	0	3,616	10,277	0	0.00%	0	382	10,659
0610	NAVAL AIR WARFARE CENTER	1	0	2.25%	0	-1	0	0	4.94%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	162	0	-10.00%	-16	7,282	7,428	0	1.30%	97	-1,590	5,935
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	7,336	7,336	0	0.00%	0	0	7,336
0679	COST REIMBURSABLE PURCHASES	16	0	2.00%	0	-16	0	0	0.00%	0	0	0

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	<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>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 2021</u> <u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,840	0	-16	18,217	25,041	0	97	-1,208	23,930	
<u>TRANSPORTATION</u>											
0717	SDDC GLOBAL POV	3	0	29.80%	1	39	43	0	-2.90%	-1	42
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	7,760	7,760	0	-27.00%	-2,095	5,875
0771	COMMERCIAL TRANSPORTATION	889	0	2.00%	18	-161	746	0	2.00%	15	761
0799	TOTAL TRANSPORTATION	892	0		19	7,638	8,549	0		-2,081	6,678
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	315	0	1.59%	5	-123	197	-9	1.60%	3	191
0912	RENTAL PAYMENTS TO GSA (SLUC)	10	0	2.00%	0	-10	0	0	2.00%	0	0
0913	PURCHASED UTILITIES (NON-FUND)	175	0	2.00%	3	119	297	0	2.00%	6	303
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,616	0	2.00%	32	763	2,411	0	2.00%	48	1,977
0915	RENTS (NON-GSA)	38	0	2.00%	1	-39	0	0	2.00%	0	0
0917	POSTAL SERVICES (U.S.P.S)	223	0	2.00%	4	219	446	0	2.00%	9	455
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,199	0	2.00%	84	5,397	9,680	0	2.00%	194	9,874
0921	PRINTING AND REPRODUCTION	2,112	0	2.00%	42	-300	1,854	0	2.00%	37	1,891
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,456	0	2.00%	149	13,034	20,639	0	2.00%	413	21,834
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,787	0	2.00%	96	13,918	18,801	0	2.00%	376	19,889
0925	EQUIPMENT PURCHASES (NON-FUND)	5,625	0	2.00%	112	1,802	7,539	0	2.00%	151	7,690
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	32,108	0	2.00%	642	-18,940	13,810	0	2.00%	276	14,086
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,549	0	2.00%	171	-8,720	0	0	2.00%	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,116	0	2.00%	102	3,137	8,355	0	2.00%	167	8,522
0957	LAND AND STRUCTURES	192	0	2.00%	4	5,912	6,108	0	2.00%	122	6,230
0959	INSURANCE CLAIMS AND INDEMNITIES	158	0	2.00%	3	-161	0	0	2.00%	0	0
0960	INTEREST AND DIVIDENDS	3	0	2.00%	0	-3	0	0	2.00%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	31,915	0	2.00%	638	41,870	74,423	0	2.00%	1,488	77,002
0989	OTHER SERVICES	0	0	2.00%	0	18,430	18,430	0	2.00%	369	13,739
0990	IT CONTRACT SUPPORT SERVICES	139,850	0	2.00%	2,797	-96,260	46,387	0	2.00%	928	72,464
0999	TOTAL OTHER PURCHASES	244,447	0		4,885	-19,955	229,377	-9		4,587	256,147

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		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	704,091	2		11,427	-87,512	628,008	-20		8,537	39,653	676,178

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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 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 along with 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 Atoll; Aberdeen Proving Grounds, Maryland; Newport, Indiana; Pine Bluff, Arkansas; Anniston, Alabama; Umatilla, Oregon; and Tooele, Utah. The demilitarization plants at the two remaining sites, Pueblo, Colorado; and Blue Grass, Kentucky are under the Program Executive Office, Assembled Chemical Weapons Alternatives. The Stockpile and Material Storage closure activities are projected to culminate in FY 2026 at Pueblo and 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 and depot maintenance work requirements, and technical data packages.

FORMER WAR RESERVE FOR ALLIES-KOREA (WRSA-K) and Cluster Munitions Retrograde - Funds treaty compliance with international agreements to retrograde U.S. Department of Defense munitions. Funds retrograde of stocks in accordance with agreements between the U.S. and host nation. This agreement ensures dedicated

Exhibit OP-5, Subactivity Group 424

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funding to meet directed timelines and retrograde goals of 2022 and beyond for overseas movement and placement into CONUS depot storage on agreed 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 Training and Doctrine Command
U.S. Army Materiel 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 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
AMMUNITION MANAGEMENT	\$489,140	\$458,771	\$-8,430	-1.84%	\$450,341	\$450,341	\$437,774	
SUBACTIVITY GROUP TOTAL	\$489,140	\$458,771	\$-8,430	-1.84%	\$450,341	\$450,341	\$437,774	
B. Reconciliation Summary			Change FY 2020/FY 2020		Change FY 2020/FY 2021			
BASELINE FUNDING			\$458,771		\$450,341			
Congressional Adjustments (Distributed)			-7,000					
Congressional Adjustments (Undistributed)			-1,430					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			450,341					
War-Related and Disaster Supplemental Appropriation			23,653					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			473,994					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-23,653					
Less: X-Year Carryover			0					
Price Change					4,340			
Functional Transfers					0			
Program Changes					-16,907			
NORMALIZED CURRENT ESTIMATE			\$450,341		\$437,774			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$458,771
1. Congressional Adjustments	\$-8,430
a) Distributed Adjustments	\$-7,000
1) Unjustified growth	\$-7,000
b) Undistributed Adjustments	\$-1,430
1) Historical Unobligation	\$-514
2) Overestimation of Civilian FTE targets	\$-916
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$450,341
2. War-Related and Disaster Supplemental Appropriations	\$23,653
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$23,653
1) Overseas Contingency Operations Supplemental	\$23,653
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 2020 Estimated and Supplemental Funding	\$473,994
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$473,994
5. Less: Emergency Supplemental Funding	\$-23,653
a) Less: War-Related and Disaster Supplemental Appropriation	\$-23,653
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$450,341
6. Price Change	\$4,340
7. Transfers.....	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$5,885
a) Annualization of New FY 2020 Program		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$5,885
1) Biological Surety Program		\$683
Increases funding and 2 FTEs to support Army Biological Select Agent and Toxins Biosafety Programs to remediate Department of Defense Inspector General findings. (Baseline: \$5,410; 2 FTE)		
2) Civilian Average Annual Compensation		\$2,192
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$118,892)		
3) Conventional Ammunition - Non-Single Manager		\$3,010
Increases funding to support munition shipments for CONUS Army training, war reserve, and contingency stocks. (Baseline: \$52,192)		
9. Program Decreases		\$-22,792
a) One-Time FY 2020 Costs		\$0
b) Annualization of FY 2020 Program Decreases		\$0

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c) Program Decreases in FY 2021\$-22,792

1) Chemical Weapons Stockpile and Materiel Storage.....\$-3,066
Decreases funding and 9 FTEs for reduced contract services and Pueblo Chemical Depot infrastructure requirements. (Baseline: \$70,266; -9 FTE)

2) Compensable Days.....\$-319
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$118,892)

3) Conventional Ammunition - Single Manager\$-5,591
Decreases funding and 16 FTEs as a result of lower munition receipt and storage requirements across the Services. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$305,865; -16 FTE)

4) Defense-Wide Review - Defense Logistics Agency (DLA)\$-1,720
Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for DLA parts, supply, storage, and distribution. (Baseline: \$450,341)

5) Former War Reserve For Allies-Korea (WRSA-K).....\$-12,096
Decreases funding that previously supported maintenance of War Reserve Stockpiles. The retrograde of non-cluster munitions has been completed. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$16,608)

FY 2021 Budget Request..... \$437,774

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management

Number of Short Tons Shipped

	FY 2019	FY 2020	FY 2021
Issues (Short Tons)	137,571	153,021	142,933
Receipts	141,232	143,186	135,496
Receipts (Retrograde War Reserves Stockpile Allies – Korea)	31,995	-	-
Ammunition Second Destination Transportation	125,780	107,192	98,989
Number of short Tons			
Maintenance Tons Operation and Maintenance, Army	6,257	5,043	4,572
Maintenance Tons Procurement, Army	8,006	4,278	3,757
Support Activities			
Field Service Short Tons in Storage	1,534,000	1,500,000	1,450,000
Number of Lots Inspected			
Periodic/Readiness Munitions Inspections	10,700	12,466	13,666
Safety in Storage Munitions Inspections	14,113	14,125	14,050
Safety Inspections (Munitions Magazines)	8,046	8,502	8,502
Munitions Storage Monitoring Inspections	56,542	66,322	66,322

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	14	11	11	0
Officer	12	9	9	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	15	13	11	-2
Officer	13	11	9	-2
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	1,423	1,047	1,024	-23
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,002	993	970	-23
U.S. Direct Hire	1,002	991	968	-23
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	1,002	993	970	-23
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	421	54	54	0
U.S. Direct Hire	419	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	419	54	54	0
Foreign National Indirect Hire	2	0	0	0
<u>Annual Civilian Salary Cost</u>	122	120	124	4
<u>Contractor FTEs (Total)</u>	465	305	286	-19

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	115,225	0	1.80%	2,078	-6,145	111,158	0	1.50%	1,669	-957	111,870
0103	WAGE BOARD	6,941	0	2.68%	186	512	7,639	0	2.03%	155	39	7,833
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	1	94	95	0	0.00%	0	5	100
0106	BENEFITS TO FORMER EMPLOYEES	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,186	0		2,265	-5,559	118,892	0		1,824	-913	119,803
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,980	0	2.00%	60	-2,867	173	0	2.00%	3	0	176
0399	TOTAL TRAVEL	2,980	0		60	-2,867	173	0		3	0	176
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	652	0	-0.67%	-4	-452	196	0	-5.07%	-10	0	186
0411	ARMY SUPPLY	1,371	0	-0.09%	-1	-1,262	108	0	4.10%	4	0	112
0416	GSA MANAGED SUPPLIES AND MATERIALS	226	0	2.00%	5	606	837	0	2.00%	17	0	854
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,249	0		0	-1,108	1,141	0		11	0	1,152
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,770	0	-0.09%	-2	-1,747	21	0	4.10%	1	0	22
0507	GSA MANAGED EQUIPMENT	19	0	2.00%	0	4,827	4,846	0	2.00%	97	0	4,943
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,789	0		-2	3,080	4,867	0		98	0	4,965
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	191,212	0	0.00%	0	8,349	199,561	0	0.00%	0	-13,224	186,337
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	3,663	3,663	0	0.00%	0	0	3,663
0679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	1,792	1,792	0	0.00%	0	0	1,792
0699	TOTAL INDUSTRIAL FUND PURCHASES	191,212	0		0	13,804	205,016	0		0	-13,224	191,792
<u>TRANSPORTATION</u>												

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0717	SDDC GLOBAL POV	9	0	29.80%	3	-12	0	-2.90%	0	0	0	
0771	COMMERCIAL TRANSPORTATION	59,434	0	2.00%	1,189	-31,468	29,155	0	2.00%	583	1,010	30,748
0799	TOTAL TRANSPORTATION	59,443	0		1,192	-31,480	29,155	0		583	1,010	30,748
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	914	0	2.00%	18	-932	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	597	0	2.00%	12	350	959	0	2.00%	19	0	978
0914	PURCHASED COMMUNICATIONS (NON-FUND)	432	0	2.00%	9	227	668	0	2.00%	13	0	681
0917	POSTAL SERVICES (U.S.P.S)	7	0	2.00%	0	10	17	0	2.00%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,971	0	2.00%	39	-276	1,734	0	2.00%	35	0	1,769
0921	PRINTING AND REPRODUCTION	434	0	2.00%	9	-412	31	0	2.00%	1	0	32
0922	EQUIPMENT MAINTENANCE BY CONTRACT	413	0	2.00%	8	2,797	3,218	0	2.00%	64	0	3,282
0923	OPERATION AND MAINTENANCE OF FACILITIES	66,195	0	2.00%	1,324	-32,917	34,602	0	2.00%	692	0	35,294
0925	EQUIPMENT PURCHASES (NON-FUND)	1,541	0	2.00%	31	1,809	3,381	0	2.00%	68	0	3,449
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,203	0	2.00%	204	-3,063	7,344	0	2.00%	147	0	7,491
0933	STUDIES, ANALYSIS, AND EVALUATIONS	103	0	2.00%	2	-105	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	73	0	-0.67%	0	48	121	0	2.00%	2	0	123
0957	LAND AND STRUCTURES	449	0	2.00%	9	-33	425	0	2.00%	8	0	433
0959	INSURANCE CLAIMS AND INDEMNITIES	136	0	2.00%	3	-139	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	170	0	2.00%	3	-173	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	18,618	0	2.00%	372	8,336	27,326	0	2.00%	547	0	27,873
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	20	0	2.00%	0	-20	0	0	2.00%	0	0	0
0989	OTHER SERVICES	1,498	0	2.00%	30	3,229	4,757	0	2.00%	95	-3,780	1,072
0990	IT CONTRACT SUPPORT SERVICES	5,507	0	2.00%	110	897	6,514	0	2.00%	130	0	6,644
0999	TOTAL OTHER PURCHASES	109,281	0		2,183	-20,367	91,097	0		1,821	-3,780	89,138
9999	GRAND TOTAL	489,140	0		5,698	-44,497	450,341	0		4,340	-16,907	437,774

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Activity Group 43: Servicewide Support
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.

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 2020					Normalized	
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>
ADMINISTRATION	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$463,383	\$428,768	\$-11,129	-2.60%	\$417,639	\$417,639	\$438,048
	\$463,383	\$428,768	\$-11,129	-2.60%	\$417,639	\$417,639	\$438,048
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$428,768	\$417,639			
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			-1,129				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			417,639				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			417,639				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				6,379			
Functional Transfers				1,276			
Program Changes				12,754			
NORMALIZED CURRENT ESTIMATE			\$417,639		\$438,048		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$428,768
1. Congressional Adjustments	\$-11,129
a) Distributed Adjustments	\$-10,000
1) Unjustified growth	\$-10,000
b) Undistributed Adjustments	\$-1,129
1) Historical Unobligation	\$-1,129
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$417,639
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$417,639
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$417,639
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$417,639
6. Price Change	\$6,379
7. Transfers.....	\$1,276

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a) Transfers In \$1,445

1) Administration \$1,445
Transfers funding and 8 FTEs from SAG 435, Other Service Support to SAG 431, Administration to realign the Information Technology Liaison Cell functions under the appropriate Subactivity Group. (Baseline: \$385,545; 8 FTE)

b) Transfers Out \$-169

1) Army Acquisition Executive Support - Administration \$-169
Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Services Support to reflect the transfer of a Program Manager from the Office of the Assistant Chief of Staff for Installation Management to the Program Executive Office Enterprise Information Systems. (Baseline: \$385,545; -1 FTE)

8. Program Increases \$29,171

a) Annualization of New FY 2020 Program \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$29,171

1) Administration \$13,654
Increases funding for the integration and synchronization of all components of the Army Protection Program (APP). This includes the development, prioritization, management, execution, and assessment of the APP and protection-related programs. In addition, funding provides for the Army Civilian Workforce Transformation, which implements the new Army People Strategy. Support will be provided for various career programs, civilian human resource organizations, and advisory and analytical services. (Baseline: \$385,545)

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2) Civilian Average Annual Compensation \$8,177
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$383,406)

3) Headquarters Information Technology and Communications \$7,340
 Increases funding that supports technology refresh for system updates to alleviate vulnerabilities enable system modernization and migration efforts for Army Headquarters Management Information Technology Systems. (Baseline: \$31,762)

9. Program Decreases..... \$-16,417

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-16,417

1) Civilian Workforce Reduction..... \$-15,334
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$383,406; -85 FTE)

2) Compensable Days..... \$-1,083
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$383,406)

FY 2021 Budget Request..... \$438,048

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Number of Actions in Support of Headquarters, Department of the Army			
Legislative Liaison Office, Congressional Inquiries	129,621	95,115	96,925
Army Appropriations	28	28	28
Headquarters, Department of the Army Technology Capabilities			
Functional Area Applications	28	28	28

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,008	859	859	0
Officer	896	775	773	-2
Enlisted	112	84	86	2
<u>Active Military Average Strength (A/S) (Total)</u>	1,043	934	859	-75
Officer	937	836	774	-62
Enlisted	106	98	85	-13
<u>Civilian FTEs (Total)</u>	2,222	2,132	2,055	-77
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,182	2,110	2,032	-78
U.S. Direct Hire	2,182	2,110	2,032	-78
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,182	2,110	2,032	-78
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	40	22	23	1
U.S. Direct Hire	40	22	23	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	40	22	23	1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	178	182	188	6
<u>Contractor FTEs (Total)</u>	261	86	193	107

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	387,432	0	2.36%	9,156	-13,182	383,406	0	1.49%	5,696	-6,980	382,122
0103	WAGE BOARD	154	0	0.00%	0	-154	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1,322	0	0.00%	0	-1,322	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	388,908	0		9,156	-14,658	383,406	0		5,696	-6,980	382,122
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,666	0	2.00%	193	-7,490	2,369	0	2.00%	47	0	2,416
0399	TOTAL TRAVEL	9,666	0		193	-7,490	2,369	0		47	0	2,416
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	858	0	-0.09%	-1	-857	0	0	4.10%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	269	270	0	2.00%	5	0	275
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	48	0	0.27%	0	-48	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	907	0		-1	-636	270	0		5	0	275
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,415	0	-0.09%	-1	-1,414	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	29	0	-0.48%	0	-29	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	428	0	2.00%	9	-222	215	0	2.00%	4	0	219
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,872	0		8	-1,665	215	0		4	0	219
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	0.50%	0	69	69	0	0.65%	0	0	69
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	824	0	-8.63%	-71	-753	0	0	4.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	824	0		-71	-684	69	0		0	0	69
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	104	0	2.00%	2	-64	42	0	2.00%	1	0	43

Exhibit OP-5, Subactivity Group 431

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	104	0		2	-64	42	0		1	0	43
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	860	0	2.00%	17	-877	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	96	96	0	2.00%	2	0	98
0914	PURCHASED COMMUNICATIONS (NON-FUND)	361	0	2.00%	7	-41	327	0	2.00%	7	0	334
0915	RENTS (NON-GSA)	236	0	2.00%	5	-241	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.00%	0	64	66	0	2.00%	1	0	67
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,021	0	2.00%	60	-580	2,501	0	2.00%	50	1,014	3,565
0921	PRINTING AND REPRODUCTION	610	0	2.00%	12	-622	0	0	2.00%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	225	0	2.00%	4	-229	0	0	2.00%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	75	0	2.00%	1	-76	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	46	0	2.00%	1	463	510	0	2.00%	10	0	520
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	26,906	0	2.00%	538	-23,167	4,277	0	2.00%	86	8,014	12,377
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,578	0	2.00%	72	-3,572	78	0	2.00%	2	0	80
0934	ENGINEERING AND TECHNICAL SERVICES	1,703	0	2.00%	34	-762	975	0	2.00%	19	0	994
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	435	0	2.00%	9	2,989	3,433	0	2.00%	69	0	3,502
0959	INSURANCE CLAIMS AND INDEMNITIES	35	0	2.00%	1	-36	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	6	0	2.00%	0	-6	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,304	0	2.00%	166	-36	8,434	0	2.00%	169	0	8,603
0989	OTHER SERVICES	8,204	0	2.00%	164	-8,010	358	0	2.00%	7	11,982	12,347
0990	IT CONTRACT SUPPORT SERVICES	6,495	0	2.00%	130	3,588	10,213	0	2.00%	204	0	10,417
0999	TOTAL OTHER PURCHASES	61,102	0		1,221	-31,055	31,268	0		626	21,010	52,904
9999	GRAND TOTAL	463,383	0		10,508	-56,252	417,639	0		6,379	14,030	438,048

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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.

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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 Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army South
U.S. Army Space and Missile Defense Command/Army Strategic Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Support Center
U.S. Army Civilian Human Resources Agency

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III. Financial Summary (\$ in Thousands):

	FY 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
SERVICEWIDE COMMUNICATIONS	\$2,083,780	\$1,512,736	\$-41,517	-2.74%	\$1,471,219	\$1,471,219	\$1,638,872	
SUBACTIVITY GROUP TOTAL	\$2,083,780	\$1,512,736	\$-41,517	-2.74%	\$1,471,219	\$1,471,219	\$1,638,872	
 B. Reconciliation Summary								
			Change FY 2020/FY 2020		Change FY 2020/FY 2021			
BASELINE FUNDING			\$1,512,736		\$1,471,219			
Congressional Adjustments (Distributed)			-40,000					
Congressional Adjustments (Undistributed)			-1,467					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-50					
SUBTOTAL ESTIMATED AMOUNT			1,471,219					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			1,471,219					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					36,236			
Functional Transfers					51,980			
Program Changes					79,437			
NORMALIZED CURRENT ESTIMATE			\$1,471,219		\$1,638,872			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,512,736
1. Congressional Adjustments	\$-41,517
a) Distributed Adjustments	\$-40,000
1) Program decrease unaccounted for	\$-40,000
b) Undistributed Adjustments	\$-1,467
1) Historical Unobligation	\$-1,394
2) Overestimation of Civilian FTE targets	\$-73
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-50
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-50
FY 2020 Estimated Amount	\$1,471,219
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$1,471,219
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,471,219
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$1,471,219

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6. Price Change	\$36,236
7. Transfers	\$51,980
a) Transfers In	\$58,062
1) Personnel and Pay Systems	\$58,062
Transfers funding from SAG 435, Other Service Support to SAG 432, Servicewide Communications to realign funding for the Integrated Pay and Personnel System-Army under the appropriate Subactivity Group. (Baseline: \$39,404)	
b) Transfers Out	\$-6,082
1) Cyberspace Operations	\$-4,792
Transfers funding from SAG 432, Servicewide Communications to SAG 151, Cyberspace Activities - Operations to consolidate resources for cyber analytics cloud hosting, technical refresh, system maintenance, and licenses into the appropriate Subactivity Group. (Baseline: \$17,987)	
2) Manpower Realignment	\$-1,290
Transfers funding and 10 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support to align manpower to actual operational support activity within U.S. Army Europe. (Baseline: \$116,477; -10 FTE)	
8. Program Increases	\$178,938
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$178,938

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- 1) Biometrics \$2,151
 Increase supports operation of the Department of Defense (DoD) Automated Biometric Identification System (ABIS) in accordance with the Army's Executive Agent requirements for DoD forensics and biometrics, providing around-the-clock support to the Warfighter for collection, storage, use and sharing data across the DoD and with interagency and international partners in support of the National Defense Strategy. (Baseline: \$27,912)
- 2) Civilian Average Annual Compensation \$5,608
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$148,457)
- 3) Enterprise Services \$87,114
 Increases funding to migrate Army Enterprise applications to Cloud-hosted environments, in order to comply with federal directives and improve operational efficiency, security, and access to Army information. Establishes funding for long-term sustainment of the Army Enterprise Cloud environment. Funding increase allows the Army to accelerate migration of Enterprise applications to the Cloud and to sustain the Enterprise Computing Environment. This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$286,148)
- 4) Information Services \$9,272
 Increases funding for Product Lead Computer Hardware Enterprise Software and Solutions (PL CHESS) Program operations and overhead costs to support the customer support center, Data and Technical Information Technology (IT) E-mart program. PL CHESS is the Army's Primary Source for Commercial-Off-The-Shelf IT hardware and software purchases via the Army E-commerce ordering system, PL CHESS IT e-mart. Increased funding also includes the cost of software licenses required to operate the Army's consolidated servers in the Pentagon and Continuity of Operations site. (Baseline: \$116,477)
- 5) Long Haul Communications (DISN)..... \$40,968
 Increase due to cost associated with the Long Haul Communications support provided by the Defense Information Systems Agency (DISA) to the Army. These funds will be utilized to pay the Army's portion on the data transport bill. DISA charges the Services based on data usage; as the Army's data usage increases so does its costs to maintain the network. (Baseline: \$310,851)

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6) Personnel and Pay Systems.....\$33,825
 Increases funding for software support and hosting costs for Release 2 segment of the Integrated Personnel and Pay System-Army
 Increment II. (Baseline: \$39,404)

9. Program Decreases..... \$-99,501

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-99,501

1) Army Acquisition Support.....\$-1,364
 Reduces funding for support costs of the Acquisition Business (AcqBiz) system, a legacy information system for acquisition data tracking,
 planned to sunset in FY 2021. (Baseline: \$23,902)

2) Civilian Workforce Reduction.....\$-6,652
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more
 accurately reflect execution trends and to improve affordability. (Baseline: \$148,457; -47 FTE)

3) Commercial Satellite Communications.....\$-30,048
 Decrease funding for the Iridium subscription service through the Defense Information Systems Agency. Reduction supports a 66 percent
 reduction of Army Iridium inventory, accomplished through decommissioning and deactivation of inactive and obsolete terminals. The Army
 will retain approximately 8,000 of an initial 24,000 terminals to support aircraft and personnel recovery, satellite communications engineering
 and restoral, and emergency communications for contingency operations. (Baseline: \$74,048)

4) Compensable Days.....\$-401
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$148,457)

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- 5) Defense-Wide Review\$-5,214
 Decreases funding as a result of the Defense-Wide review. The Department made decisions that result in projected savings for Defense Logistics Agency parts, supply, storage, and distribution (\$-8); for the consolidation of edge routers (\$-3,900); and for the elimination of redundant point-to-point circuits (\$-1,306). (Baseline: \$1,471,219)
- 6) Enterprise License Agreements.....\$-28,895
 Decreases funding through pursuit of contract efficiencies maintaining Network Infrastructure Enterprise Licenses. The Army has renegotiated Enterprise Licenses through FY 2022. The Army will mitigate risk by prioritizing coverage for critical network infrastructure and network equipment with shorter service life, and through reduction of redundant and obsolete circuits and support equipment through network modernization initiatives. The Army will continue to review inventory of network equipment to reduce costs and improve service delivery. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$224,669)
- 7) Enterprise Satellite Communications and Space-based Activities\$-12,254
 Decreases funding for facility maintenance of Army satellite communications facilities by reducing contract support for maintenance. The Army will mitigate risk through emphasizing network modernization to improve access to the enterprise network at the installation level. (Baseline: \$186,804)
- 8) Information Services\$-1,154
 Decreases funding and 7 FTEs through efficiencies gained in Visual Information Support services and a reduction in the procurement of printed publications in order to support Army modernization priorities. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$116,477; -7 FTE)
- 9) Information Technology and Network Modernization\$-1,710
 Decreases funding through support contract efficiencies supporting Headquarters, Department of the Army Information Technology management staff. Army staff will continue to pursue best value service contracts for staff support, while ensuring staff performs mandated functions. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$30,802)
- 10) Logistic Automation Systems Sustainment.....\$-10,491
 Decreases funding for contracts due to support of higher priority requirements directly associated with readiness and modernization. (Baseline: \$132,215)

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11) Specialized IT Support..... \$-1,318
Decreases funding for contract services that provide network operations architecture and concept development and engineering support.
(Baseline: \$17,987)

FY 2021 Budget Request..... \$1,638,872

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
BIOMETRICS			
Average system availability	99.82%	99.82%	99.82%
Average throughput of daily transactions	6,804	6,971	7,629
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	210	0	0
Facility audits	190	0	0
Incident cases	2,750	0	0
Number of students taught at specialized information systems security classes/modules ²	40	0	0
Regional Cyber Centers	5	0	0
ENTERPRISE LICENSE AGREEMENTS			
Number of Enterprise License Agreements	7	7	6
ENTERPRISE SATELLITE COMMUNICATIONS AND SPACE-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	12	11	10
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

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Notes:

¹ Cybersecurity Activities transferred 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 Property Book Unit Supply Enhanced System retired in FY 2019. The Unit Level Logistics System-Aviation (Enhanced) retires in FY 2020.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	231	174	174	0
Officer	123	87	87	0
Enlisted	108	87	87	0
<u>Active Military Average Strength (A/S) (Total)</u>	240	203	174	-29
Officer	125	105	87	-18
Enlisted	115	98	87	-11
<u>Civilian FTEs (Total)</u>	1,853	1,740	1,671	-69
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,294	1,073	1,009	-64
U.S. Direct Hire	1,288	1,073	1,009	-64
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,288	1,073	1,009	-64
Foreign National Indirect Hire	6	0	0	0
<u>REIMBURSABLE FUNDED</u>	559	667	662	-5
U.S. Direct Hire	559	667	662	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	559	667	662	-5
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	143	138	145	7
<u>Contractor FTEs (Total)</u>	6,962	4,750	3,543	-1,207

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	180,366	0	1.80%	3,249	-39,193	144,422	0	1.37%	1,981	-3,326	143,077
0103	WAGE BOARD	3,756	0	2.56%	96	183	4,035	0	1.76%	71	-562	3,544
0106	BENEFITS TO FORMER EMPLOYEES	464	0	0.00%	0	-464	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	184,586	0		3,345	-39,474	148,457	0		2,052	-3,888	146,621
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,264	0	2.00%	185	-3,009	6,440	0	2.00%	129	591	7,160
0399	TOTAL TRAVEL	9,264	0		185	-3,009	6,440	0		129	591	7,160
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,610	0	-0.09%	-1	-490	1,119	0	4.10%	46	51	1,216
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.06%	0	0	0	0	4.02%	0	10	10
0416	GSA MANAGED SUPPLIES AND MATERIALS	27	0	2.00%	1	-10	18	0	2.00%	0	-6	12
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	11,828	0	0.27%	32	-3,638	8,222	0	-0.14%	-12	13,928	22,138
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,465	0		32	-4,138	9,359	0		34	13,983	23,376
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	51,500	0	-0.09%	-46	-15,655	35,799	0	4.10%	1,468	-35,924	1,343
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,063	0	-0.48%	-10	-618	1,435	0	-0.09%	-1	-1,415	19
0507	GSA MANAGED EQUIPMENT	3,172	0	2.00%	63	-1,031	2,204	0	2.00%	44	-1,552	696
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	56,735	0		7	-17,304	39,438	0		1,511	-38,891	2,058
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	280	0	0.00%	0	-86	194	0	0.00%	0	-194	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	368,174	0	-8.63%	-31,773	-80,473	255,928	0	4.80%	12,285	27,500	295,713
0679	COST REIMBURSABLE PURCHASES	86	0	2.00%	2	-29	59	0	0.00%	0	1,136	1,195
0699	TOTAL INDUSTRIAL FUND PURCHASES	368,540	0		-31,771	-80,588	256,181	0		12,285	28,442	296,908

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>											
0703	JCS EXERCISES	0	0	17.00%	0	0	0	-5.20%	0	92	92
0717	SDDC GLOBAL POV	14	0	29.80%	4	-8	10	-2.90%	0	-10	0
0771	COMMERCIAL TRANSPORTATION	559	0	2.00%	11	-181	389	2.00%	8	737	1,134
0799	TOTAL TRANSPORTATION	573	0		15	-189	399		8	819	1,226
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	849	0	0.00%	0	-849	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,699	0	2.00%	34	-552	1,181	2.00%	24	-1,205	0
0913	PURCHASED UTILITIES (NON-FUND)	184	0	2.00%	4	-60	128	2.00%	3	4,293	4,424
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,736	0	2.00%	215	-3,489	7,462	2.00%	149	9,856	17,467
0915	RENTS (NON-GSA)	6,287	0	2.00%	126	-2,042	4,371	2.00%	87	160	4,618
0917	POSTAL SERVICES (U.S.P.S)	208	0	2.00%	4	379	591	2.00%	12	49	652
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,704	0	2.00%	94	-1,527	3,271	2.00%	65	1,618	4,954
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	2.00%	0	33,138	33,138
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17,006	0	2.00%	340	-5,526	11,820	2.00%	236	17,643	29,699
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,541	0	2.00%	191	-3,099	6,633	2.00%	133	12,856	19,622
0925	EQUIPMENT PURCHASES (NON-FUND)	25,622	0	2.00%	512	-8,323	17,811	2.00%	356	4,267	22,434
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	0	0	2.00%	0	646	646
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	203,310	0	2.00%	4,066	-60,666	146,710	2.00%	2,934	0	149,644
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25,729	0	2.00%	515	-7,678	18,566	2.00%	371	0	18,937
0934	ENGINEERING AND TECHNICAL SERVICES	119,208	0	2.00%	2,384	-35,571	86,021	2.00%	1,720	0	87,741
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,719	0	2.00%	74	-1,208	2,585	2.00%	52	-1,784	853
0959	INSURANCE CLAIMS AND INDEMNITIES	5	0	2.00%	0	0	5	2.00%	0	-5	0
0960	INTEREST AND DIVIDENDS	16	0	2.00%	0	-5	11	2.00%	0	-11	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0.00%	0	526	526
0987	OTHER INTRA-GOVERNMENT PURCHASES	136,412	0	2.00%	2,728	-44,316	94,824	2.00%	1,896	-16,146	80,574
0989	OTHER SERVICES	99,968	0	2.00%	1,999	-32,477	69,490	2.00%	1,390	6,666	77,546
0990	IT CONTRACT SUPPORT SERVICES	785,414	0	2.00%	15,708	-261,657	539,465	2.00%	10,789	-268,010	282,244
0993	OTHER SERVICES - SCHOLARSHIPS	0	0	2.00%	0	0	0	2.00%	0	325,804	325,804

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		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0999	TOTAL OTHER PURCHASES	1,450,617	0		28,994	-468,666	1,010,945	0		20,217	130,361	1,161,523
9999	GRAND TOTAL	2,083,780	0		807	-613,368	1,471,219	0		36,236	131,417	1,638,872

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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

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request				Enacted	Estimate
MANPOWER MANAGEMENT	\$258,232	\$272,738	\$-6,630	-2.43%	\$266,108	\$266,108	\$300,046
SUBACTIVITY GROUP TOTAL	\$258,232	\$272,738	\$-6,630	-2.43%	\$266,108	\$266,108	\$300,046
			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$272,738	\$266,108			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-6,230				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-400				
SUBTOTAL ESTIMATED AMOUNT			266,108				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			266,108				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,655		
Functional Transfers					0		
Program Changes					30,283		
NORMALIZED CURRENT ESTIMATE			\$266,108		\$300,046		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$272,738
1. Congressional Adjustments	\$-6,630
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-6,230
1) Historical Unobligation	\$-277
2) Overestimation of Civilian FTE targets	\$-5,953
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-400
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-400
FY 2020 Estimated Amount	\$266,108
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$266,108
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$266,108
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$266,108
6. Price Change	\$3,655

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$31,794
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$31,794
1) Civilian Average Annual Compensation		\$4,716
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$245,135)		
2) Civilian Manpower Management.....		\$5,338
Increase funding due to the Army directive to decrease time-to-hire, an increase in separations and retirements, and directed dedicated support to the acquisition community, SHARP, and attorneys. The Army Civilian Human Resource Agency (CHRA) workload is increasing as it provides resources for all activities associated with accessing and sustaining Army's civilian workforce to include recruitment, force shaping, developing, pay and benefits and employee relations. (Baseline: \$148,511)		

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3) Military Manpower Management..... \$21,740
 Increases funding to provide Human Resource Command (HRC) a set of capabilities to deliberately manage the talents of our Soldiers. These capabilities create the backbone of a 21st century Army talent management process that is a decentralized, regulated, market-style hiring system which aligns soldiers with jobs based on their preferences. It enables the most comprehensive reform across the Total Force since the Officer Personnel Act of 1947. The 2019 National Defense Authorization Act granted several new authorities that provide the Army the flexibility to determine the characteristics of a future talent-based system. The Army has reviewed its entire suite of existing capabilities and determined these adjustments and initiatives are needed to set the Army Talent Management modernization in motion. This set of adjusted capabilities cut across the full spectrum of military manpower management and include innovations and enhancements in senior commander assessments, talent analytics, career modeling, program management, career path realignment, and professional military education reform and Army Civilian Education Program Development. (Baseline: \$117,597)

9. Program Decreases..... \$-1,511

a) One-Time FY 2020 Costs \$0

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-1,511

1) Civilian Workforce Reduction..... \$-813
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$245,135; -8 FTE)

2) Compensable Days..... \$-698
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$245,135)

FY 2021 Budget Request..... \$300,046

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IV. Performance Criteria and Evaluation Summary:

Personnel Actions processed by Human Resources Command:

Manpower (End Strength):	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Officer (Army)	92,410	93,492	93,060
Enlisted (Army)	387,001	386,982	388,287
Officer (Army Reserve)	38,517	39,034	39,661
Enlisted (Army Reserve)	152,203	150,466	150,139
Cadets	4,530	4,526	4,553
Total	675,000	687,000	686,800
 Military Personnel Actions:	 16,070,566	 18,167,508	 17,512,521

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.

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Personnel Actions processed by Civilian Human Resources Agency:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Manpower:			
Army Civilians	257,943	270,840	284,382
Human Resource Training Courses	587	642	731
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	350	500	500
Civilian Personnel Actions:	3,582,211	3,761,322	3,949,388

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.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	337	327	327	0
Officer	219	211	211	0
Enlisted	118	116	116	0
<u>Active Military Average Strength (A/S) (Total)</u>	335	332	327	-5
Officer	216	215	211	-4
Enlisted	119	117	116	-1
<u>Civilian FTEs (Total)</u>	3,954	3,427	3,419	-8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,310	2,450	2,442	-8
U.S. Direct Hire	2,207	2,342	2,334	-8
Foreign National Direct Hire	42	47	47	0
Total Direct Hire	2,249	2,389	2,381	-8
Foreign National Indirect Hire	61	61	61	0
<u>REIMBURSABLE FUNDED</u>	1,644	977	977	0
U.S. Direct Hire	1,615	948	948	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,615	948	948	0
Foreign National Indirect Hire	29	29	29	0
<u>Annual Civilian Salary Cost</u>	102	100	103	3
<u>Contractor FTEs (Total)</u>	95	70	205	135

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	228,649	0	2.76%	6,302	3,387	238,338	0	1.53%	3,653	3,193	245,184
0103	WAGE BOARD	120	0	5.83%	7	117	244	0	2.05%	5	3	252
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,366	9	1.82%	25	-312	1,088	-45	2.11%	22	10	1,075
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	230,135	9		6,334	3,192	239,670	-45		3,680	3,206	246,511
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,646	0	2.00%	73	-26	3,693	0	2.00%	74	0	3,767
0399	TOTAL TRAVEL	3,646	0		73	-26	3,693	0		74	0	3,767
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-0.67%	0	6	6	0	-5.07%	0	0	6
0411	ARMY SUPPLY	9	0	-0.09%	0	107	116	0	4.10%	5	0	121
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	160	161	0	2.00%	3	0	164
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13	0	0.27%	0	-13	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	23	0		0	260	283	0		8	0	291
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	152	0	-0.09%	0	-152	0	0	4.10%	0	0	0
0507	GSA MANAGED EQUIPMENT	111	0	2.00%	2	155	268	0	2.00%	5	0	273
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	263	0		2	3	268	0		5	0	273
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	61	0	-8.63%	-5	-56	0	0	4.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	61	0		-5	-56	0	0		0	0	0
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	881	881	0	-27.00%	-238	376	1,019
0771	COMMERCIAL TRANSPORTATION	143	0	2.00%	3	148	294	0	2.00%	6	176	476

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	143	0		3	1,029	1,175	0		-232	552	1,495
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,219	-3	2.86%	149	100	5,465	-226	1.55%	81	-1	5,319
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	74	74	0	2.00%	1	0	75
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.00%	0	153	156	0	2.00%	3	0	159
0914	PURCHASED COMMUNICATIONS (NON-FUND)	72	0	2.00%	1	91	164	0	2.00%	3	0	167
0915	RENTS (NON-GSA)	0	0	2.00%	0	61	61	0	2.00%	1	0	62
0917	POSTAL SERVICES (U.S.P.S)	92	0	2.00%	2	225	319	0	2.00%	6	190	515
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,230	0	2.00%	25	-1,141	114	0	2.00%	2	0	116
0921	PRINTING AND REPRODUCTION	34	0	2.00%	1	-32	3	0	2.00%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34	0	2.00%	1	16	51	0	2.00%	1	0	52
0923	OPERATION AND MAINTENANCE OF FACILITIES	891	0	2.00%	18	-554	355	0	2.00%	7	212	574
0925	EQUIPMENT PURCHASES (NON-FUND)	5	0	2.00%	0	178	183	0	2.00%	4	110	297
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	18	0	2.00%	0	-18	0	0	2.00%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	143	143	0	2.00%	3	0	146
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	76	0	2.00%	2	-78	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	23	0	2.00%	0	-23	0	0	2.00%	0	0	0
0960	INTEREST AND DIVIDENDS	45	0	2.00%	1	-46	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	8	0	2.00%	0	1,527	1,535	0	2.00%	31	917	2,483
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.00%	0	-2	0	0	2.00%	0	0	0
0989	OTHER SERVICES	11,198	0	2.00%	224	-3,793	7,629	0	2.00%	153	8,244	16,026
0990	IT CONTRACT SUPPORT SERVICES	5,011	0	2.00%	100	-344	4,767	0	2.00%	95	16,853	21,715
0999	TOTAL OTHER PURCHASES	23,961	-3		524	-3,463	21,019	-226		391	26,525	47,709
9999	GRAND TOTAL	258,232	6		6,931	939	266,108	-271		3,926	30,283	300,046

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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, operations, and maintenance of 47 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.

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). 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.

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.

SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP) ACTIVITIES - Supports the Army's effort to prevent sexual harassment and sexual assault prevention. 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

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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 using 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.

PERSONNEL SECURITY INVESTIGATIONS (PSI) - 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. Background investigation in support of 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.

OTHER - Funds Boy and Girl 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
U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Pacific

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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

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 Human Resources Command
United States Military Academy
U.S. Army War College

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Request	Change	Request	Enacted	Estimate
OTHER PERSONNEL SUPPORT	\$471,024	\$391,869	\$-35,808	-9.14%	\$356,061	\$356,061	\$701,103
SUBACTIVITY GROUP TOTAL	\$471,024	\$391,869	\$-35,808	-9.14%	\$356,061	\$356,061	\$701,103
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$391,869	\$356,061			
Congressional Adjustments (Distributed)			-30,000				
Congressional Adjustments (Undistributed)			-5,786				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-22				
SUBTOTAL ESTIMATED AMOUNT			356,061				
War-Related and Disaster Supplemental Appropriation			109,019				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			465,080				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-109,019				
Less: X-Year Carryover			0				
Price Change				6,025			
Functional Transfers				321,812			
Program Changes				17,205			
NORMALIZED CURRENT ESTIMATE			\$356,061		\$701,103		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$391,869
1. Congressional Adjustments	\$-35,808
a) Distributed Adjustments	\$-30,000
1) Unjustified growth	\$-30,000
b) Undistributed Adjustments	\$-5,786
1) Historical Unobligation	\$-822
2) Overestimation of Civilian FTE targets	\$-4,964
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-22
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-22
FY 2020 Estimated Amount	\$356,061
2. War-Related and Disaster Supplemental Appropriations	\$109,019
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$109,019

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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 2020 Estimated and Supplemental Funding	\$465,080
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$465,080
5. Less: Emergency Supplemental Funding.....	\$-109,019
a) Less: War-Related and Disaster Supplemental Appropriation	\$-109,019
b) Less: X-Year Carryover	\$0

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Normalized FY 2020 Current Estimate	\$356,061
6. Price Change	\$6,025
7. Transfers.....	\$321,812
a) Transfers In	\$322,233
1) Personnel Security Investigations.....	\$322,233
Transfers funding from SAG 411, Security Programs to SAG 434, Other Personnel Support to align Personnel Security Investigation resources into the appropriate Subactivity Group. (Baseline: \$0)	
b) Transfers Out	\$-421
1) Army Continuing Education System	\$-421
Transfers funding from SAG 434, Other Personnel Support to SAG 333, Off Duty and Voluntary Education to align Credential Opportunities Online from Soldier for Life - Transition Assistance Program into the Army Continuing Education System. (Baseline: \$66,205)	
8. Program Increases	\$25,229
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$25,229

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- 1) Army Museum Enterprise \$13,626
 Increases funding for the Army Museum Enterprise initiative to continue the consolidation of museum facilities. This multi-year initiative will enable 47 facilities to be reduced to 24. Installations with multiple museums and staff will merge into fewer museum locations. Funding increase includes costs to prepare, pack, and move artifacts, and the design and installation of exhibits. (Baseline: \$22,641)

- 2) Civilian Average Annual Compensation \$5,439
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$138,077)

- 3) Confinement Facilities..... \$1,369
 Increases funding to support corrections and detention training to deployable specialized Military police forces, as well as a medication distribution contract that provides medically trained personnel to issue prisoner medication at the Midwest Joint Regional Correctional Facility (MJRCF). (Baseline: \$17,311)

- 4) Sexual Harassment/Assault Response and Prevention (SHARP) Activities \$4,795
 Increase funding to support the execution of the new Program Manager course as well as Mobile Training Teams (MTT) to support the transition of the Foundation Course taught at regional sites to an Mobile Training Teams (MTT) CONUS model. This model provides the Army SHARP Academy the ability to meet the Standards for Quality Assurance of instruction and content of the Foundation Course. The Foundation Course will be centrally managed by the SHARP Academy. In addition, reduces the risk of losing the National Organization for Victim Assistance (NOVA) credentialing of the Foundation Course content by strictly enforcing the required content to be taught. (Baseline: \$68,468)

9. Program Decreases.....	\$-8,024
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-8,024

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- 1) Automation - Information Technology Systems\$-1,583
Reduces funding for Information Technology contracts that support Human Resources systems due to efficiencies identified as a result of the implementation of the Accessioning Information Environment. In addition, decreases Human Resources Information Technology Data Center support through the extension of lifecycle replacement for servers, server environment hardware and software, switches, routers and other Information Technology equipment. (Baseline: \$120,916)

- 2) Chief of Chaplains.....\$-502
Decreases funding for chaplain activities due to program efficiencies in travel, supplies, and equipment for religious support. The Army will continue to provide trained and professional chaplains, and will continue to conduct religious training to Soldiers. (Baseline: \$19,628)

- 3) Civilian Workforce Reduction.....\$-2,108
Reduces -18 FTEs, civilian pay, associated operating costs to shape the workforce commensurate with Army priorities
(Baseline: \$138,077; -18 FTE)

- 4) Compensable Days.....\$-390
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$138,077)

- 5) Disposition of Remains\$-1,229
Decreases funding for augmentees that support the Defense Prisoner Of War/Missing In Action Accounting Agency (DPAA) operations. DPAA plans to provide funding for augmentees internally to account for personnel from past conflicts. (Baseline: \$28,705)

- 6) Soldier for Life - Transition Assistance Program\$-2,212
Decreases funding for the Soldier for Life - Transition Assistance Program. Funding decrease is attributable to contract efficiencies by consolidating multiple contracts into one omnibus contract. The Army remains in compliance with the changes in the National Defense Authorization Act 2020.

FY 2021 Budget Request..... \$701,103

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IV. Performance Criteria and Evaluation Summary:
Soldier for Life – Transition Assistance Program

	FY2019	FY2020	FY2021
Active Component Soldiers ¹	57,076	64,240	68,661
Reserve Component Soldiers ²	28,734	34,750	32,950
Total Transition Soldiers³	<u>85,810</u>	<u>98,990</u>	<u>101,611</u>
Total Personnel Receiving Transition Services ⁴	97,225	111,838	115,343

SOLDIER FOR LIFE - TRANSITION ASSISTANCE PROGRAM (TAP) – The Army Transition Assistance Program delivers congressionally mandated transition services to all Service members with 180 continuous day of active duty service. In compliance with provisions of United States Code, Title 10, Section 1142, 1143, and 1144, which include recent updates from the National Defense Authorization Act of Fiscal Year 2019, transitioning and retiring Soldiers, Family members, and Army Civilians are provided with skills they require to obtain appropriate employment and maximize the use of benefits earned through employment and job training assistance. TAP provides a full spectrum of mandatory and optional transition services and activities. Mandatory services include the following: (a) self-assessment/individualized initial counseling, (b) pre-separation counseling, (c) Veterans Affairs benefits and services, (d) Department of Labor employment workshop (with exceptions), and CAPSTONE. Optional transition services include the Entrepreneur Track, Higher Education Track, and Career Technical Track. In addition, TAP provides outreach services to Soldiers stationed in remote and isolated locations using 24/7 virtual counseling center and/or Mobile Transition Teams.

Transition Assistance Program Notes:

¹Active Component Soldiers projected separations from Title 10, active duty tour.

²Reserve Component Soldiers (Army National Guard and U.S. Army Reserve), mobilized for greater than 180 days and not in a training status.

³Describes the number of Soldiers who received TAP services during the fiscal year and transitioned out of the Army.

⁴Describes the total number of individuals who received 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Visitors to U.S. Army Museums ¹	2,600,000	2,650,000	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>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
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**Sexual Harassment/Assault Response and Prevention (SHARP)
 (number of students trained):**

SHARP Foundation Course¹

Sexual Assault Response Coordinators/Victim Advocates Career Course

SHARP Trainer Course

Senior Special Victim Investigators Training Course

SHARP Foundation Course ¹	4,064	4,000	4,000
Sexual Assault Response Coordinators/Victim Advocates Career Course	224	224	212
SHARP Trainer Course	16	13	32
Senior Special Victim Investigators Training Course	270	258	266

**Department of Defense-Sexual Assault Advocate Certification Program (D-SAACP)
 (number of students certified)²:**

D-SAACP National Certification (New)³

D-SAACP National Certification (Renewal)³

D-SAACP National Certification (New) ³	2,498	3,000	3,000
D-SAACP National Certification (Renewal) ³	2,000	2,000	2,000

Special Victims Counsel Program:

Counsel Trained

Clients Represented

Interviews/Legal Counseling Provided

Courts-Martial Attended

Counsel Trained	410	450	459
Clients Represented	2,715	2,800	2,856
Interviews/Legal Counseling Provided	18,500	20,000	20,400
Courts-Martial Attended	510	540	560

Special Victims Prosecution Program:

Courts-Martial Assistance

Counsel Trained

Courts-Martial Assistance	720	750	765
Counsel Trained	1,310	1,350	1,377

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Sexual Harassment/Assault Response and Prevention Notes:

¹Previously known as the 80-Hour Certification Training Course.

²All students attending the SHARP Foundation Course are certified, but may/may not pursue D-SAACP certification renewal.

³Numbers include Army's Active and Reserve Components and Department of Army Civilians.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,615</u>	<u>1,551</u>	<u>1,552</u>	<u>1</u>
Officer	97	85	86	1
Enlisted	1,518	1,466	1,466	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,615</u>	<u>1,583</u>	<u>1,552</u>	<u>-31</u>
Officer	92	91	86	-5
Enlisted	1,523	1,492	1,466	-26
<u>Civilian FTEs (Total)</u>	<u>1,477</u>	<u>1,596</u>	<u>1,578</u>	<u>-18</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,208</u>	<u>1,239</u>	<u>1,221</u>	<u>-18</u>
U.S. Direct Hire	1,205	1,236	1,219	-17
Foreign National Direct Hire	2	2	1	-1
Total Direct Hire	1,207	1,238	1,220	-18
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>269</u>	<u>357</u>	<u>357</u>	<u>0</u>
U.S. Direct Hire	269	357	357	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	269	357	357	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>108</u>	<u>111</u>	<u>117</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>1,227</u>	<u>685</u>	<u>745</u>	<u>60</u>

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	126,414	0	2.86%	3,565	4,405	134,384	0	1.34%	1,795	3,328	139,507
0103	WAGE BOARD	3,887	0	2.21%	86	-384	3,589	0	1.59%	57	-370	3,276
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	34	0	0.00%	0	0	34	-1	0.00%	0	-17	16
0106	BENEFITS TO FORMER EMPLOYEES	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	130,357	0		3,651	3,999	138,007	-1		1,852	2,941	142,799
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	24,442	0	2.00%	488	-3,237	21,693	0	2.00%	434	2,833	24,960
0399	TOTAL TRAVEL	24,442	0		488	-3,237	21,693	0		434	2,833	24,960
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,234	0	-0.67%	-8	-1,156	70	0	-5.07%	-4	0	66
0402	SERVICE FUND FUEL	0	0	-0.67%	0	7	7	0	-5.07%	0	0	7
0411	ARMY SUPPLY	6,923	0	-0.09%	-6	-6,605	312	0	4.10%	13	290	615
0416	GSA MANAGED SUPPLIES AND MATERIALS	759	0	2.00%	15	-197	577	0	2.00%	12	0	589
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	16	0	-0.40%	0	-16	0	0	0.14%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	117	0	0.27%	0	-117	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,049	0		1	-8,084	966	0		21	290	1,277
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,744	0	-0.09%	-5	-5,616	123	0	4.10%	5	0	128
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	11,511	0	-0.48%	-55	-11,223	233	0	-0.09%	0	0	233
0507	GSA MANAGED EQUIPMENT	935	0	2.00%	19	1,472	2,426	0	2.00%	49	0	2,475
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18,190	0		-41	-15,367	2,782	0		54	0	2,836
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	37	0	0.00%	0	27	64	0	0.00%	0	0	64
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,378	0	-8.63%	-118	-1,260	0	0	4.80%	0	0	0

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	2	0	2.00%	0	-2	0	0	0.00%	0	0	0
0683	PURCHASE FROM DWCF DCSA	0	0	0.00%	0	0	0	0	0.00%	0	322,233	322,233
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,417	0		-118	-1,235	64	0		0	322,233	322,297
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	4,229	0	17.00%	719	-4,948	0	0	-5.20%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	635	635	0	-27.00%	-171	0	464
0771	COMMERCIAL TRANSPORTATION	8,241	0	2.00%	165	-7,231	1,175	0	2.00%	23	0	1,198
0799	TOTAL TRANSPORTATION	12,470	0		884	-11,544	1,810	0		-148	0	1,662
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	75	0	2.67%	2	-7	70	-3	2.99%	2	-1	68
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	13,812	0	2.00%	276	-13,996	92	0	2.00%	2	0	94
0914	PURCHASED COMMUNICATIONS (NON-FUND)	787	0	2.00%	16	131	934	0	2.00%	19	0	953
0915	RENTS (NON-GSA)	860	0	2.00%	18	-412	466	0	2.00%	9	0	475
0917	POSTAL SERVICES (U.S.P.S)	459	0	2.00%	9	-370	98	0	2.00%	2	0	100
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,696	0	2.00%	354	11,170	29,220	0	2.00%	584	-269	29,535
0921	PRINTING AND REPRODUCTION	1,000	0	2.00%	20	1,576	2,596	0	2.00%	52	0	2,648
0922	EQUIPMENT MAINTENANCE BY CONTRACT	23,764	0	2.00%	475	3,544	27,783	0	2.00%	556	0	28,339
0923	OPERATION AND MAINTENANCE OF FACILITIES	43,064	0	2.00%	861	-43,337	588	0	2.00%	12	0	600
0925	EQUIPMENT PURCHASES (NON-FUND)	4,062	0	2.00%	81	11,791	15,934	0	2.00%	319	-1,156	15,097
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	16,928	0	2.00%	338	-16,925	341	0	2.00%	7	0	348
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,893	0	2.00%	78	-3,971	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	751	0	2.00%	15	-116	650	0	2.00%	13	0	663
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	33	0	2.00%	1	-34	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,202	0	2.00%	44	727	2,973	0	2.00%	59	1,000	4,032
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	12	12	0	2.00%	0	0	12
0953	MILITARY - OTHER PERSONNEL BENEFITS	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	6,323	0	2.00%	127	-6,449	1	0	2.00%	0	0	1

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		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,418	0	2.00%	28	-1,446	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,696	0	2.00%	114	5,720	11,530	0	2.00%	231	375	12,136
0989	OTHER SERVICES	65,851	0	2.00%	1,317	-37,620	29,548	0	2.00%	591	11,855	41,994
0990	IT CONTRACT SUPPORT SERVICES	66,407	0	2.00%	1,328	168	67,903	0	2.00%	1,358	-1,084	68,177
0999	TOTAL OTHER PURCHASES	275,099	0		5,502	-89,862	190,739	-3		3,816	10,720	205,272
9999	GRAND TOTAL	471,024	0		10,367	-125,330	356,061	-4		6,029	339,017	701,103

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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 Materiel 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 Region/U.S. Army Military District of Washington participation in the Presidential Inauguration.

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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 worldwide. 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 peacekeeping 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 Pacific
U.S. Army Europe
U.S. Army Central
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 Human Resources Command
U.S. Army War College
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2020							
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Normalized	FY 2021	
	Actuals	Request				Current	Estimate	
						Enacted		
OTHER SERVICE SUPPORT	\$1,683,042	\$1,901,165	\$-45,782	-2.41%	\$1,855,383	\$1,855,383	\$1,887,133	
SUBACTIVITY GROUP TOTAL	\$1,683,042	\$1,901,165	\$-45,782	-2.41%	\$1,855,383	\$1,855,383	\$1,887,133	
			Change	Change				
			FY 2020/FY 2020	FY 2020/FY 2021				
BASELINE FUNDING			\$1,901,165	\$1,855,383				
Congressional Adjustments (Distributed)			-23,585					
Congressional Adjustments (Undistributed)			-22,180					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-17					
SUBTOTAL ESTIMATED AMOUNT			1,855,383					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			1,855,383					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					5,855			
Functional Transfers					63,094			
Program Changes					-37,199			
NORMALIZED CURRENT ESTIMATE			\$1,855,383		\$1,887,133			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$1,901,165
1. Congressional Adjustments	\$-45,782
a) Distributed Adjustments	\$-23,585
1) Program Increase - Capitol Fourth.....	\$1,500
2) Unjustified growth	\$-20,000
3) Unjustified growth in headquarters	\$-5,085
b) Undistributed Adjustments	\$-22,180
1) Historical Unobligation	\$-1,559
2) Overestimation of Civilian FTE targets	\$-20,621
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-17
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-17
FY 2020 Estimated Amount	\$1,855,383

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2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$1,855,383
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases.....	\$0
Revised FY 2020 Estimate	\$1,855,383
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 2020 Current Estimate..... \$1,855,383

6. Price Change \$5,855

7. Transfers..... \$63,094

a) Transfers In \$129,614

1) Army Acquisition Executive Support - Administration \$169
 Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Services Support to reflect the transfer of a Program Manager from the Office of the Assistant Chief of Staff for Installation Management to the Program Executive Office Enterprise Information Systems. (Baseline: \$882,075; 1 FTE)

2) Army Acquisition Executive Support - Information Management \$1,203
 Transfers funding and 7 FTEs from SAG 423, Logistics Operations to SAG 435, Other Service Support to align the Army Contract Writing System Program to the appropriate Subactivity Group. (Baseline: \$882,075; 7 FTE)

3) Army Acquisition Executive Support - Reimbursable to Direct Manpower \$1,044
 Transfers funding and FTEs from Other Procurement, Army (\$-344) and Research, Development, Test and Evaluation, Army (\$-700; -6 FTEs) to Operation and Maintenance, Army SAG 435, Other Service Support as a follow on to Reimbursable to Direct manpower adjustments initiated in the FY 2019 President's Budget submission. These follow on adjustments are being made as directed by the Office of the Secretary of Defense in compliance with the Data Accountability and Transparency Act. (Baseline: \$882,075; 6 FTE)

4) Defense-Wide Review - Defense Acquisition Workforce..... \$37,640
 Transfers funding from the Defense Acquisition Workforce Development Fund (DAWDF) to OMA SAG 435, Other Service Support as a result of the Defense-Wide review. (Baseline: \$882,075; 150 FTE)

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5) Defense-Wide Review - Defense Finance and Accounting Service.....	\$64,100
Transfers funding from O&M Defense-Wide to OMA SAG 435, Other Service Support as a result of the Defense-Wide Review. The Department of Defense transfers responsibilities and funding from the Defense Finance and Accounting Service (DFAS) to the Army for the Defense Military Pay Offices (DMPO) and the Lead Defense Travel Administration (LDTA). (Baseline: \$0; 826 FTE)	
6) Procurement Reimbursable to Direct Manpower Conversion	\$25,458
Transfers funding from the following appropriations: Aircraft Procurement, Army (\$-3,381); Missile Procurement, Army (\$-1,304); Other Procurement, Army (\$-9,208); Weapons and Tracked Combat Vehicles, Army (\$-5,782); Research, Development, Test and Evaluation, Army (\$-5,783) to Operation and Maintenance, Army SAG 435 (\$25,458) as a follow up to the Procurement Reimbursable to Direct manpower conversions initiated in the FY 2019 President's Budget submission. The funding transfer supports the conversion of 102 FTEs from Reimbursable to Direct Funded. These are follow-on conversions to comply with the Data Accountability and Transparency Act. (Baseline: \$882,075; 102 FTE)	
b) Transfers Out	\$-66,520
1) Administration	\$-1,445
Transfers funding and 8 FTEs from SAG 435, Other Service Support to SAG 431, Administration to realign the Information Technology Liaison Cell functions under the appropriate Subactivity Group. (Baseline: \$23,488; -8 FTE)	
2) Garrison Support.....	\$-1,272
Transfers funding from SAG 435, Other Service Support to SAG 324, Training Support to consolidate Air Field Operations to the correct Subactivity Group. (Baseline: \$882,075)	
3) Information Management	\$-5,741
Transfers funding from SAG 435, Other Service Support to SAG 423, Logistics Support Activities, to properly realign funding for the Single Army Logistics and the Integrated Pay and Personnel System-Army Enterprise Resource Planning (ERP) under the appropriate Subactivity Group. (Baseline: \$882,075)	
4) Personnel and Pay Systems.....	\$-58,062
Transfers funding from SAG 435, Other Service Support to SAG 432, Servicewide Communications to realign funding for the Integrated Pay and Personnel System-Army under the appropriate Subactivity Group. (Baseline: \$882,075)	

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8. Program Increases		\$91,324
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$91,324
1) Army Acquisition Executive Support.....		\$14,826
Increases funding for the Program Management Resource Tool (PMRT). The increase supports licenses, maintenance, training, and hosting costs for the PMRT system. PMRT greatly enables Army Modernization Enterprise decision-making and program management by providing authoritative and validated data sharing, automation, reporting, and analytics. (Baseline: \$882,075)		
2) Army Acquisition Executive Support - U.S. Army Futures Command		\$16,490
Increases funding and 150 FTEs for the U.S. Army Futures Command (AFC) Headquarters. The Army is adding these FTEs to support the continued staffing of the AFC HQs. Funding will support critical HQ functions and the establishment of modernization integration elements within the Headquarters. (Baseline: \$882,075; 150 FTE)		
3) Army Museum and Heritage Activities.....		\$5,270
Increases funding and 4 FTEs for the National Museum of the U.S. Army (NMUSA) and the Center for Military History. Funding will provide visitor services and fund daily operating expenses for the newly opened National Museum of the U.S. Army. (Baseline: \$19,935; 4 FTE)		
4) Civilian Average Annual Compensation		\$27,323
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$986,445)		

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- 5) Defense Finance and Accounting Service (DFAS)..... \$17,560
 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: \$509,375)

- 6) Defense Travel System..... \$921
 Increases funding to pay the Army's share of operational costs of the Defense Travel System (DTS). Increase is based on a Department of Defense future cost estimate of DTS maintenance. (Baseline: \$12,467)

- 7) Field Operating Agencies and Service Support Agencies - Center for Army Analysis..... \$2,016
 Increases funding and 12 FTEs for the Center for Army Analysis. Funding supports wargaming and operational-strategic analysis capabilities that support the Army and Combatant Commands' readiness. Through data analytics, assessments, and modeling the Army is able to fill critical capability gaps to meet mission requirements. (Baseline: \$140,543; 12 FTE)

- 8) Headquarters and Administrative Activities \$4,348
 Increases funding and 38 FTEs for the expansion of the Child Services Screening Cell to a Security, Suitability, and Credentialing Center. Funding enables Common Access Card investigations, cases, and appeals to be conducted, to include child care hiring background checks. (Baseline: \$23,488; 38 FTE)

- 9) Headquarters and Administrative Activities - Internal Realignment..... \$715
 Reflects the internal realignment of funding and 5 FTEs from Army Acquisition Executive Support to Headquarters and Administrative Activities. Funding realigns the U.S. Army Integrated Joint Special Technical Operations which develops, manages, and maintains oversight of Doctrine, Organization, Training, Materiel, Leadership, Personnel, Facilities, and Policy. (Baseline: \$23,488; 5 FTE)

- 10) Inauguration and Outreach Activities..... \$1,855
 Increases funding to support the FY 2021 Presidential Inauguration and Army strategic outreach activities. This includes travel, contracts and supplies in support of these events. (Baseline: \$7,051)

9. Program Decreases..... \$-128,523

a) One-Time FY 2020 Costs \$-1,500

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1) FY 2020 Congressional Add - Joint and Department of Defense Support.....	\$-1,500
Decreases funding for the one-time FY 2020 increase for Capitol Fourth. (Baseline: \$103,049)	
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-127,023
1) Army Acquisition Executive Support - Internal Realignment	\$-715
Reflects the internal realignment of funding and 5 FTEs from Army Acquisition Executive Support to Headquarters and Administrative Activities. Funding realigns the U.S. Army Integrated Joint Special Technical Operations, which develops, manages, and maintains oversight of Doctrine, Organization, Training, Materiel, Leadership, Personnel, Facilities, and Policy. (Baseline: \$882,075; -5 FTE)	
2) Civilian Workforce Reduction	\$-18,303
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$986,445; -119 FTE)	
3) Compensable Days.....	\$-3,058
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$986,445)	
4) Defense-Wide Review - Defense Finance and Accounting Service (DFAS).....	\$-81,924
Decreases funding as a result of the Defense-Wide Review. The Department made decisions that result in projected savings for DFAS services. (Baseline: \$509,375)	
5) Field and Operating Agencies and Service Support Activities	\$-1,849
Decreases funding for Army Field Operating Agencies, this includes a reduction to the Army Heritage Center support costs and the Army Archives Digitization Program. (Baseline: \$140,543)	
6) Human Resources and Professional Development.....	\$-1,217
Decreases funding and 2 FTEs that support supply and staff action control operations. In addition, decreases funding for the Civilian Human Resources Agency general operations and reduces travel, supplies, and contracts. (Baseline: \$6,731; -2 FTE)	

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- 7) Internal Auditing and Oversight Services.....\$-5,499
 Decreases funding and 11 FTEs for Department of the Army Inspector General and Army Audit Agency. Funding reduces support to conduct and analyze audits. (Baseline: \$92,368; -11 FTE)

- 8) Joint and Department of Defense Support\$-3,447
 Reduces funding associated with the operating costs to support Joint and Department of Defense agencies for which the Army is the designated executive agent. In addition, decreases funding that support training to include travel, contracts, and supplies. (Baseline: \$103,049)

- 9) Non-Department of Defense Support\$-70
 Decreases funding for the e-commerce use of the treasury systems such as Eagle Cash Card and Stored Value Card. (Baseline: \$691)

- 10) Public Transit Benefit Program\$-10,941
 Decreases funding for the Mass Transit Benefit Program as a result of a change to computations of transit subsidy estimates. The Army has changed its analysis to compute estimates based on the number of claimants and the average amount per claim. Previously, estimates were computed based on the number of registrants and the maximum benefit allowed. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$40,640)

FY 2021 Budget Request..... \$1,887,133

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Army Audit Agency Cases	162	165	160
Army Combat Readiness/Safety Center Number of Investigations	27	35	35
Army Inspector General Cases/Investigations ¹	50,709	50,710	50,710
Army Review Board Agency Cases	17,330	18,500	19,000
Defense Finance Accounting Services Work Counts	48,077,344	49,518,489	44,725,438
Mass Transit Benefit Participants	17,261	19,000	16,130 ²
Visitors to U.S. Army Museums ⁴	0 ³	250,000 ⁵	750,000

¹Data represents an estimate of investigations and cases concerning Army Senior Leaders and other high level departmental matters. The Army has refined the data for this exhibit to more accurately reflect the overall level of effort for this mission. The figure represents all assistance and investigative cases worked by Army inspector general's annually.

²Beginning in FY 2021, this line will represent the estimated number of claimants as opposed to the number of participants.

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 the anticipated visitation for the entire fiscal year at the NMUSA.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,031	1,784	1,784	0
Officer	802	1,357	1,356	-1
Enlisted	229	427	428	1
<u>Active Military Average Strength (A/S) (Total)</u>	972	1,408	1,784	377
Officer	751	1,080	1,357	277
Enlisted	222	328	428	100
<u>Civilian FTEs (Total)</u>	6,151	5,997	7,168	1,171
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	5,889	5,858	7,014	1,156
U.S. Direct Hire	5,882	5,852	7,008	1,156
Foreign National Direct Hire	7	6	6	0
Total Direct Hire	5,889	5,858	7,014	1,156
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	262	139	154	15
U.S. Direct Hire	254	131	146	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	254	131	146	15
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	165	168	162	-6
<u>Contractor FTEs (Total)</u>	813	909	705	-204

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	963,875	0	1.32%	12,725	3,741	980,341	0	1.54%	15,122	131,496	1,126,959
0103	WAGE BOARD	5,860	0	2.42%	142	-2	6,000	0	1.87%	112	-399	5,713
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	164	1	1.21%	2	-63	104	-7	2.06%	2	2	101
0106	BENEFITS TO FORMER EMPLOYEES	1,712	0	0.00%	0	-1,712	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	971,611	1		12,869	1,964	986,445	-7		15,236	131,099	1,132,773
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	29,161	0	2.00%	583	-17,547	12,197	0	2.00%	244	-900	11,541
0399	TOTAL TRAVEL	29,161	0		583	-17,547	12,197	0		244	-900	11,541
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	152	0	-0.67%	-1	17	168	0	-5.07%	-9	0	159
0411	ARMY SUPPLY	872	0	-0.09%	-1	-75	796	0	4.10%	33	0	829
0416	GSA MANAGED SUPPLIES AND MATERIALS	5	0	2.00%	0	295	300	0	2.00%	6	0	306
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	2	0	-0.35%	0	-2	0	0	-0.05%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	28	0	0.27%	0	-28	0	0	-0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,059	0		-2	207	1,264	0		30	0	1,294
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,448	0	-0.09%	-1	-1,249	198	0	4.10%	8	0	206
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,192	0	-0.48%	-11	-2,181	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	3,580	0	2.00%	72	-1,964	1,688	0	2.00%	34	0	1,722
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,220	0		60	-5,394	1,886	0		42	0	1,928
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	508	0	0.00%	0	-508	0	0	0.00%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	0.50%	0	7,254	7,254	0	0.65%	47	0	7,301
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	610	0	-8.63%	-53	-557	0	0	4.80%	0	0	0

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	709	0	2.00%	14	11,929	12,652	0	0.00%	0	0	12,652
0691	DFAS FINANCIAL OPERATIONS (ARMY)	467,771	0	-2.35%	-10,993	52,597	509,375	0	-3.17%	-16,147	-64,364	428,864
0699	TOTAL INDUSTRIAL FUND PURCHASES	469,598	0		-11,032	70,715	529,281	0		-16,100	-64,364	448,817
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	9	0	29.80%	3	1,534	1,546	0	-2.90%	-45	0	1,501
0771	COMMERCIAL TRANSPORTATION	3,061	0	2.00%	61	-2,027	1,095	0	2.00%	22	0	1,117
0799	TOTAL TRANSPORTATION	3,070	0		64	-493	2,641	0		-23	0	2,618
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	28	0	2.00%	1	-29	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.00%	0	159	160	0	2.00%	3	0	163
0914	PURCHASED COMMUNICATIONS (NON-FUND)	793	0	2.00%	16	89	898	0	2.00%	18	0	916
0915	RENTS (NON-GSA)	114	0	2.00%	2	8,044	8,160	0	2.00%	163	0	8,323
0917	POSTAL SERVICES (U.S.P.S)	64	0	2.00%	1	1,054	1,119	0	2.00%	22	0	1,141
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,565	0	2.00%	71	4,252	7,888	0	2.00%	158	436	8,482
0921	PRINTING AND REPRODUCTION	593	0	2.00%	12	552	1,157	0	2.00%	23	0	1,180
0922	EQUIPMENT MAINTENANCE BY CONTRACT	628	0	2.00%	13	7,159	7,800	0	2.00%	156	0	7,956
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,899	0	2.00%	38	726	2,663	0	2.00%	53	0	2,716
0925	EQUIPMENT PURCHASES (NON-FUND)	2,175	0	2.00%	43	3,515	5,733	0	2.00%	115	0	5,848
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	59,652	0	2.00%	1,193	-56,441	4,404	0	2.00%	88	0	4,492
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13,812	0	2.00%	276	-14,088	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,180	0	2.00%	84	-4,264	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	964	0	2.00%	19	-983	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	88	88	0	2.00%	2	0	90
0955	MEDICAL CARE	3	0	3.90%	0	-3	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	220	0	2.00%	4	-224	0	0	2.00%	0	0	0
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	3,861	0	2.00%	77	-3,938	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	41,784	0	2.00%	836	85,240	127,860	0	2.00%	2,557	-1,355	129,062

Exhibit OP-5, Subactivity Group 435

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 435: Other Service Support

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	34	0	2.00%	1	328	363	0	2.00%	7	0	370
0989	OTHER SERVICES	55,684	0	2.00%	1,114	-49,120	7,678	0	2.00%	154	3,827	11,659
0990	IT CONTRACT SUPPORT SERVICES	11,209	0	2.00%	224	134,265	145,698	0	2.00%	2,914	-42,848	105,764
0999	TOTAL OTHER PURCHASES	201,323	0		4,025	116,321	321,669	0		6,433	-39,940	288,162
9999	GRAND TOTAL	1,683,042	1		6,567	165,773	1,855,383	-7		5,862	25,895	1,887,133

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
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

Army Command:

U.S. Army Materiel Command (AMC)

Direct Reporting Units:

U.S. Army Corps of Engineers

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

III. Financial Summary (\$ in Thousands):

	FY 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
ARMY CLAIMS	\$184,567	\$198,765	\$-618	-0.31%	\$198,147	\$198,147	\$195,291	
SUBACTIVITY GROUP TOTAL	\$184,567	\$198,765	\$-618	-0.31%	\$198,147	\$198,147	\$195,291	
B. Reconciliation Summary			Change		Change			
			FY 2020/FY 2020		FY 2020/FY 2021			
BASELINE FUNDING			\$198,765		\$198,147			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-315					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-303					
SUBTOTAL ESTIMATED AMOUNT			198,147					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			198,147					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,731			
Functional Transfers					0			
Program Changes					-4,587			
NORMALIZED CURRENT ESTIMATE			\$198,147		\$195,291			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$198,765
1. Congressional Adjustments	\$-618
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-315
1) Historical Unobligation	\$-315
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-303
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-303
FY 2020 Estimated Amount	\$198,147
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2020 Estimated and Supplemental Funding	\$198,147
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$198,147
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$198,147
6. Price Change	\$1,731
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 436: Army Claims

a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$4,350
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$4,350
1) Civilian Average Annual Compensation		\$474
	Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$14,935)	
2) Civilian Injury and Illness Compensation		\$3,675
	Increases funding for civilian injury/illness claims due to medical costs for medications, opioid abuse/addiction, and anxiety/stress disorders. (Baseline: \$93,271)	
3) Civilian Unemployment Compensation.....		\$201
	Increase funding to reimburse the Department of Labor for total benefits and other payments made from employees compensation fund. (Baseline: \$13,901)	
9. Program Decreases.....		\$-8,937
a) One-Time FY 2020 Costs		\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 436: Army Claims

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-8,937

1) Civilian Workforce Reduction.....\$-743

Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$14,935; -6 FTE)

2) Compensable Days.....\$-41

Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$14,935)

3) Judge Advocate General Organizations and Claims.....\$-1,789

Decrease in funding for contractual support for legal representation, research, and information technology maintenance and systems upgrades. (Baseline: \$48,612)

4) Support from Non-DoD Agencies\$-6,364

Decreases funding due to E-Commerce reimbursements to the Treasury Department system and the Loss of Funds accounts effective FY 2021. (Baseline: \$39,831)

FY 2021 Budget Request..... \$195,291

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY2021</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	987	1,026	1,056
Contract and Fiscal Law Division			
Armed Services Board of Contract Appeals	67	65	75
Government Accountability Office Protests	172	180	190
Court of Federal Claims Protests	26	30	35
Procurement Fraud cases	900	900	900
Legal Opinions/Reviews Performed			
Environmental Law Division			
Environmental Civil Litigation against Army	85	90	90
Affirmative Civil Litigation on behalf of Army	18	20	20
Legal Opinions/Reviews Performed	554	560	560
Regulatory Law and Intellectual Property Division			
Rate hearings/proceedings	64	60	68
Civil Litigation	27	29	31
Legal Opinions/Reviews Performed	1,595	1,729	1,729
Trial Judiciary General and Special Courts-Martial	2,296	2,487	2,796
Trial Defense			
Preferred General and Special Courts-Martial	5,082	5,356	5,581
Summary Courts-Martial Consultations	1,144	1,283	1,524
Article 15 Actions	50,916	52,137	54,328
Other Board and Consultation Actions	76,230	77,597	78,103

Exhibit OP-5, Subactivity Group 436

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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CLAIMS CASELOAD (cont.)	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>ARMY CLAIMS SERVICE</u>			
Personnel Claims and Recovery Division			
Personnel Claims World-wide	3,500	3,587	3,507
Torts Division			
Total Number of Assigned Claims	3,800	3,900	4,100
Affirmative Claims	18,400	18,389	17,250
Civilian Illness and Injury Compensation¹			
Number of Claims	13,600	9,500	8,450
Average Cost Per Claim ² (\$)	9,100	10,100	12,150

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>234</u>	<u>226</u>	<u>226</u>	<u>0</u>
Officer	198	195	196	1
Enlisted	36	31	30	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>245</u>	<u>230</u>	<u>226</u>	<u>-4</u>
Officer	206	197	196	-1
Enlisted	39	34	31	-4
<u>Civilian FTEs (Total)</u>	<u>104</u>	<u>101</u>	<u>95</u>	<u>-6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>104</u>	<u>101</u>	<u>95</u>	<u>-6</u>
U.S. Direct Hire	104	101	95	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	104	101	95	-6
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>145</u>	<u>148</u>	<u>153</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>55</u>	<u>27</u>	<u>19</u>	<u>-8</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 436: Army Claims

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	14,912	0	2.74%	408	-385	14,935	0	1.45%	216	-645	14,506
0103	WAGE BOARD	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	107	0	0.00%	0	-107	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	13,796	0	0.00%	0	105	13,901	0	0.00%	0	201	14,102
0111	DISABILITY COMPENSATION	77,156	0	0.00%	0	16,115	93,271	0	0.00%	0	3,675	96,946
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,999	0		408	15,700	122,107	0		216	3,231	125,554
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,095	0	2.00%	42	1,532	3,669	0	2.00%	73	0	3,742
0399	TOTAL TRAVEL	2,095	0		42	1,532	3,669	0		73	0	3,742
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	46	0	-0.09%	0	-46	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	83	0	-0.48%	0	-83	0	0	-0.09%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	129	0		0	-129	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	24	0	-8.63%	-2	-22	0	0	4.80%	0	0	0
0679	COST REIMBURSABLE PURCHASES	4,116	0	2.00%	82	-3,910	288	0	0.00%	0	-6	282
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,140	0		80	-3,932	288	0		0	-6	282
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	11	0	2.00%	0	-11	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	11	0		0	-11	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	376	0	2.00%	8	1,162	1,546	0	2.00%	31	0	1,577
0921	PRINTING AND REPRODUCTION	9	0	2.00%	0	-9	0	0	2.00%	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 436: Army Claims

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	2.00%	0	192	192	
0923	OPERATION AND MAINTENANCE OF FACILITIES	726	0	2.00%	15	-741	0	2.00%	0	0	0	
0933	STUDIES, ANALYSIS, AND EVALUATIONS	85	0	2.00%	2	-87	0	2.00%	0	0	0	
0959	INSURANCE CLAIMS AND INDEMNITIES	20,504	0	2.00%	410	4,819	25,733	0	2.00%	515	52	26,300
0987	OTHER INTRA-GOVERNMENT PURCHASES	41,304	0	2.00%	826	-2,232	39,898	0	2.00%	798	-6,364	34,332
0989	OTHER SERVICES	2,973	0	2.00%	59	-2,118	914	0	2.00%	18	27	959
0990	IT CONTRACT SUPPORT SERVICES	6,216	0	2.00%	124	-2,348	3,992	0	2.00%	80	-1,719	2,353
0999	TOTAL OTHER PURCHASES	72,193	0		1,444	-1,554	72,083	0		1,442	-7,812	65,713
9999	GRAND TOTAL	184,567	0		1,974	11,606	198,147	0		1,731	-4,587	195,291

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
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 worldwide. 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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

III. Financial Summary (\$ in Thousands):

	FY 2020						FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$445,410	\$226,248	\$-238	-0.11%	\$226,010	\$226,010	\$229,537
SUBACTIVITY GROUP TOTAL	\$445,410	\$226,248	\$-238	-0.11%	\$226,010	\$226,010	\$229,537
 B. Reconciliation Summary			Change		Change		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$226,248		\$226,010		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-238				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			226,010				
War-Related and Disaster Supplemental Appropriation			245,855				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			471,865				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-245,855				
Less: X-Year Carryover			0				
Price Change					2,114		
Functional Transfers					0		
Program Changes					1,413		
NORMALIZED CURRENT ESTIMATE			\$226,010		\$229,537		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$226,248
1. Congressional Adjustments	\$-238
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-238
1) Historical Unobligation	\$-238
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$226,010
2. War-Related and Disaster Supplemental Appropriations	\$245,855
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$245,855
1) Overseas Contingency Operations Supplemental	\$245,855
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 2020 Estimated and Supplemental Funding	\$471,865
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$471,865
5. Less: Emergency Supplemental Funding.....	\$-245,855
a) Less: War-Related and Disaster Supplemental Appropriation	\$-245,855
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$226,010
6. Price Change	\$2,114
7. Transfers.....	\$0

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a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$8,875

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$8,875

1) Civilian Average Annual Compensation \$1,806
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$84,259)

2) Pentagon Reservation Facility \$5,482
 Increases funding for the Army's share of the Pentagon Reservation Maintenance Revolving Fund for the Army's portion of the Pentagon. The increase covers the replacement of HVAC systems to reduce likelihood of failure and cyber security breach. (Baseline: \$96,527)

3) USACE Headquarters Activities..... \$175
 Increases funding and 1 FTE in support of U.S. Army Corps of Engineers (USACE) Information Management activities. USACE provides the Army with deployable and reach back engineering capabilities to deployed forces for contract construction in support of Combatant Command and Army Service Component Commands. (Baseline: \$4,665; 1 FTE)

4) USACE Support - Real Estate Management..... \$1,412
 Increases funding and 9 FTEs in support of US Army Corps of Engineers (USACE) Eight Division HQs to meet legislatively-required reporting and accountability standards; deliver complete, usable and secure Army facilities infrastructure within acceptable time and cost standards. (Baseline: \$105,363; 9 FTE)

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9. Program Decreases.....	\$-7,462
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-7,462
1) Compensable Days.....	\$-244
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$84,259)	
2) Defense-Wide Review - Pentagon Reservation Facility	\$-2,337
Decreases funding as a result of the Defense-wide review. The Department eliminated the Pentagon Library (\$-1,298) and reduced support for the Pentagon Force Protection Agency (\$-1,039). (Baseline: \$96,527)	
3) USACE Support - Real Estate Management	\$-4,881
Decreases funding for operational support functions for the U.S. Army Corps of Engineers Headquarters and Division Headquarters. Extends refresh of contingency engineering design reviews from 20% to 15% annually in the Army Facilities Component System (Baseline: \$105,363)	
FY 2021 Budget Request.....	\$229,537

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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 2021 – 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 2019	FY 2020	FY 2021
% 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 2021 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	FY 2019	FY 2020	FY 2021
MILCON MANAGEMENT	100%	100%	100%

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.

Metric #1: Project Beneficial Occupancy Date (BOD) Variance

Performance Goal: Less than 60 days variance from the BOD.

Metric #2: Construction Programmatic Cost Growth

Performance Goal: Less than 5% cost growth rate for all MILCON projects.

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	FY 2019	FY 2020	FY 2021
MILCON MANAGEMENT	NO	YES	YES

C. PENTAGON RENT AND RENOVATION:

	FY 2019	FY 2020	FY 2021
Non General Services Administration Leased Payment for space (\$000)*	94,984	96,527	99,672
Leased Space (000 sq. ft.)	891,305	891,305	891,305

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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	8	7	6	-1
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	1,325	727	737	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,003	517	527	10
U.S. Direct Hire	1,000	517	527	10
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	1,003	517	527	10
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 437

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>REIMBURSABLE FUNDED</u>	322	210	210	0
U.S. Direct Hire	311	210	210	0
Foreign National Direct Hire	11	0	0	0
Total Direct Hire	322	210	210	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	122	163	168	5
<u>Contractor FTEs (Total)</u>	192	37	36	-1

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	121,457	0	2.05%	1,919	-39,279	84,097	0	1.56%	1,313	3,146	88,556
0103	WAGE BOARD	70	0	-3.36%	4	88	162	0	2.47%	4	3	169
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	419	0	0.00%	0	-419	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,946	0		1,923	-39,610	84,259	0		1,317	3,149	88,725
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,125	0	2.00%	122	-2,409	3,838	0	2.00%	77	0	3,915
0399	TOTAL TRAVEL	6,125	0		122	-2,409	3,838	0		77	0	3,915
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	183	0	2.00%	4	348	535	0	2.00%	11	0	546
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	79	0	-0.35%	0	-79	0	0	-0.05%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	262	0		4	269	535	0		11	0	546
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	12	0	-0.09%	0	-12	0	0	4.10%	0	0	0
0507	GSA MANAGED EQUIPMENT	321	0	2.00%	6	886	1,213	0	2.00%	24	0	1,237
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	333	0		6	874	1,213	0		24	0	1,237
<u>OTHER FUND PURCHASES</u>												
0672	PRMRF PURCHASES	95,449	0	0.63%	601	477	96,527	0	0.00%	0	3,145	99,672
0679	COST REIMBURSABLE PURCHASES	13,850	0	2.00%	276	-8,688	5,438	0	0.00%	0	0	5,438
0691	DFAS FINANCIAL OPERATIONS (ARMY)	62	0	-2.35%	-1	-61	0	0	-3.17%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	109,361	0		876	-8,272	101,965	0		0	3,145	105,110
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	552	0	2.00%	11	-563	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	552	0		11	-563	0	0		0	0	0

Exhibit OP-5, Subactivity Group 437

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	<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>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 2021</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	502	0	2.00%	10	-512	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	483	0	2.00%	10	-493	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	14	0	2.00%	0	-14	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	152	0	2.00%	3	1,536	1,691	0	2.00%	34	-391	1,334
0921	PRINTING AND REPRODUCTION	2	0	2.00%	0	24	26	0	2.00%	1	0	27
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,943	0	2.00%	39	-985	997	0	2.00%	20	0	1,017
0923	OPERATION AND MAINTENANCE OF FACILITIES	14,418	0	2.00%	289	-14,707	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,834	0	2.00%	37	50	1,921	0	2.00%	38	0	1,959
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,853	0	2.00%	277	-14,130	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	75	0	2.00%	1	-76	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	69	0	2.00%	1	-70	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	33	0	2.00%	0	-33	0	0	2.00%	0	0	0
0957	LAND AND STRUCTURES	4,058	0	2.00%	81	-4,139	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	164,967	0	2.00%	3,300	-144,530	23,737	0	2.00%	475	-4,247	19,965
0989	OTHER SERVICES	2,774	0	2.00%	55	2,999	5,828	0	2.00%	117	-243	5,702
0990	IT CONTRACT SUPPORT SERVICES	1,654	0	2.00%	33	-1,687	0	0	2.00%	0	0	0
0999	TOTAL OTHER PURCHASES	206,831	0		4,136	-176,767	34,200	0		685	-4,881	30,004
9999	GRAND TOTAL	445,410	0		7,078	-226,478	226,010	0		2,114	1,413	229,537

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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 Materiel Command

Direct Reporting Units:

U.S. Army Corps of Engineers

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$292,366	\$315,489	\$-10,455	-3.31%	\$305,034	\$305,034	\$306,370
SUBACTIVITY GROUP TOTAL	\$292,366	\$315,489	\$-10,455	-3.31%	\$305,034	\$305,034	\$306,370
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			FY 2020/FY 2020		FY 2020/FY 2021		
BASELINE FUNDING			\$315,489		\$305,034		
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			-455				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			305,034				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			305,034				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,698		
Functional Transfers					0		
Program Changes					-4,362		
NORMALIZED CURRENT ESTIMATE			\$305,034		\$306,370		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$315,489
1. Congressional Adjustments	\$-10,455
a) Distributed Adjustments	\$-10,000
1) Program decrease unaccounted for	\$-10,000
b) Undistributed Adjustments	\$-455
1) Historical Unobligation	\$-455
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Estimated Amount	\$305,034
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$305,034
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$305,034
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$305,034
6. Price Change	\$5,698
7. Transfers.....	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$4,512
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$4,512
1) Army Financial Management Optimization		\$2,314
Increases funding and 5 FTEs to support the oversight and execution of financial management functions including the management of financial systems, field operations support, and audit compliance and sustainment. (Baseline: \$41,305; 5 FTE)		
2) Civilian Average Annual Compensation		\$670
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$21,164)		
3) General Fund Enterprise Business System (GFEBS)		\$1,528
Increases funding in support of the GFEBS cloud migration schedule and go-live efforts. As the cloud is being fully migrated, the hosting requirements must remain in both the cloud and current data centers until decommissioned. (Baseline: \$93,706)		
9. Program Decreases.....		\$-8,874
a) One-Time FY 2020 Costs		\$0

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b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-8,874

1) Army Financial Operations and Systems..... \$-8,816

Decreases funding and 10 FTEs that support the financial management career field. In addition, reduces funding that support financial operations to include cost analysis tools and products. (Baseline: \$133,027; -10 FTE)

2) Compensable Days..... \$-58

Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$21,164)

FY 2021 Budget Request..... \$306,370

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IV. Performance Criteria and Evaluation Summary:

<u>Audit Readiness Status Goal Report</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Full Financial Statement Assertion	✓	✓	✓
Full Army Financial Statement Audit	✓	✓	✓
Statement on Standards for Attestation Engagements (SSAE) No. 18: General Fund Enterprise Business System Enterprise Research Planning	✓	✓	✓
Statement on Standards for Attestation Engagements No.18: Munitions	✓	✓	✓
Audit Sample Requests ¹	19,700	30,000	30,000
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Corrective Action Plans (CAPs) from Audit Findings ² Critical Capability	Total CAPs	Total CAPs	Total CAPs
General Fund Findings	198		
Working Capital Fund Findings	113		
Multi Audit Findings	84		
SSAE 18 GFEBS Findings	12		
SSAE 18 Munitions Findings	28		
TOTAL	435	500	450

Notes:

¹Number of auditor data requests used to validate business process outputs.

²Number of corrective actions of auditor findings identified from review of Army Financial Statements.

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	18	21	21	0
Officer	7	9	9	0
Enlisted	11	12	12	0
<u>Active Military Average Strength (A/S) (Total)</u>	19	20	21	1
Officer	8	8	9	1
Enlisted	11	12	12	1
<u>Civilian FTEs (Total)</u>	166	150	145	-5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	166	150	145	-5
U.S. Direct Hire	166	150	145	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	166	150	145	-5
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>	136	141	145	4
<u>Contractor FTEs (Total)</u>	1,403	1,401	1,384	-17

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Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	22,427	0	2.40%	538	-1,801	21,164	0	0.43%	90	-299	20,955
0106	BENEFITS TO FORMER EMPLOYEES	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,507	0		538	-1,881	21,164	0		90	-299	20,955
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,365	0	2.00%	27	570	1,962	0	2.00%	39	0	2,001
0399	TOTAL TRAVEL	1,365	0		27	570	1,962	0		39	0	2,001
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	96	0	-0.09%	0	-96	0	0	4.10%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	96	0		0	-96	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	186	0	-0.09%	0	-186	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,972	0	-0.48%	-38	-7,934	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	116	0	2.00%	2	-118	0	0	2.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,274	0		-36	-8,238	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.00%	0	9,973	9,973	0	1.30%	130	0	10,103
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	175	0	-8.63%	-15	-160	0	0	4.80%	0	0	0
0679	COST REIMBURSABLE PURCHASES	255	0	2.00%	5	-260	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	430	0		-10	9,553	9,973	0		130	0	10,103
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,748	0	2.00%	35	1,583	3,366	0	2.00%	67	0	3,433
0915	RENTS (NON-GSA)	1,505	0	2.00%	30	-780	755	0	2.00%	15	0	770
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.00%	0	131	135	0	2.00%	3	0	138

Exhibit OP-5, Subactivity Group 438

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0920	SUPPLIES AND MATERIALS (NON-FUND)	288	0	2.00%	6	4,047	4,341	0	2.00%	87	20	4,448
0921	PRINTING AND REPRODUCTION	12	0	2.00%	0	8	20	0	2.00%	0	0	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	17,678	17,678	0	2.00%	354	0	18,032
0923	OPERATION AND MAINTENANCE OF FACILITIES	61	0	2.00%	1	46	108	0	2.00%	2	0	110
0925	EQUIPMENT PURCHASES (NON-FUND)	77	0	2.00%	2	2,052	2,131	0	2.00%	43	0	2,174
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	175,493	0	2.00%	3,510	-15,657	163,346	0	2.00%	3,267	-4,382	162,231
0933	STUDIES, ANALYSIS, AND EVALUATIONS	31,252	0	2.00%	625	-31,877	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	394	0	2.00%	8	-402	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,990	0	2.00%	40	-2,030	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	43	0	2.00%	1	2,005	2,049	0	2.00%	41	0	2,090
0989	OTHER SERVICES	32,971	0	2.00%	659	2,922	36,552	0	2.00%	731	299	37,582
0990	IT CONTRACT SUPPORT SERVICES	13,856	0	2.00%	277	27,321	41,454	0	2.00%	829	0	42,283
0999	TOTAL OTHER PURCHASES	259,694	0		5,194	7,047	271,935	0		5,439	-4,063	273,311
9999	GRAND TOTAL	292,366	0		5,713	6,955	305,034	0		5,698	-4,362	306,370

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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-Netherland 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.

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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.

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III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Request	Change	Request	Enacted	Estimate
INTERNATIONAL MILITARY HEADQUARTERS	\$435,765	\$427,254	\$-6,794	-1.59%	\$420,460	\$420,460	\$373,030
SUBACTIVITY GROUP TOTAL	\$435,765	\$427,254	\$-6,794	-1.59%	\$420,460	\$420,460	\$373,030
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$427,254	\$420,460			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-689				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-6,105				
SUBTOTAL ESTIMATED AMOUNT			420,460				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			420,460				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				8,386			
Functional Transfers				-6,255			
Program Changes				-49,561			
NORMALIZED CURRENT ESTIMATE			\$420,460		\$373,030		

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$427,254
1. Congressional Adjustments	\$-6,794
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-689
1) Historical Unobligation	\$-689
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-6,105
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-6,105
FY 2020 Estimated Amount	\$420,460
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$420,460
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$420,460
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$420,460
6. Price Change	\$8,386
7. Transfers.....	\$-6,255

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a) Transfers In	\$0
b) Transfers Out	\$-6,255
1) Management Headquarters Activities (MHA) Study Implementation	\$-6,255
Transfers funds from SAG 441, International Military Headquarters to SAG 144, U.S. Forces Korea to realign requirements in accordance with U.S. Indo-Pacific Command Memorandum of Agreement documenting the Management Headquarters Activities study. (Baseline: \$10,231)	

8. Program Increases \$7,078

a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$7,078
1) Civilian Average Annual Compensation	\$947
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$19,319)	
2) International Military Headquarters - NATO.....	\$6,131
Increases funding and 37 FTEs due to Memorandum of Agreement between Army and NATO. (Baseline: \$399,826; 37 FTE)	

9. Program Decreases \$-56,639

a) One-Time FY 2020 Costs	\$0
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b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-56,639
1) Civilian Workforce Reduction.....	\$-76
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$19,319; -1 FTE)	
2) Compensable Days.....	\$-56
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$19,319)	
3) International Military Headquarters - North Atlantic Treaty Organization.....	\$-56,507
Decreases funding to reduce US participation for NATO interoperability efforts and Joint Exercises for EUCOM and all services. Reduces efforts in Air Ground Surveillance (AGS). This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$399,826)	

FY 2021 Budget Request..... \$373,030

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IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS
(\$ in Thousands)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Balkans Crisis Response Operation Contributions	8,155	8,227	8,392
NATO Administrative Agent (Direct Support)	16,637	16,939	15,193
NATO Airborne Early Warning Combat System	177,428	184,357	169,547
NATO International Military Headquarters	162,370	139,846	116,515
NATO Multinational Contribution/Support to Other/Unit Support	31,108	22,639	20,764
NATO Special Operations Headquarters Framework Costs	35,691	36,897	36,897
Standardization Programs	651	1,848	2,054
International Military Headquarters - Other	6,809	9,707	3,668
Total	438,849	420,460	373,030

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>942</u>	<u>1,073</u>	<u>1,073</u>	<u>0</u>
Officer	381	451	451	0
Enlisted	561	622	622	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>959</u>	<u>1,008</u>	<u>1,073</u>	<u>65</u>
Officer	377	416	451	35
Enlisted	582	592	622	31
<u>Civilian FTEs (Total)</u>	<u>200</u>	<u>167</u>	<u>203</u>	<u>36</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>200</u>	<u>125</u>	<u>161</u>	<u>36</u>
U.S. Direct Hire	184	110	147	37
Foreign National Direct Hire	10	11	10	-1
Total Direct Hire	194	121	157	36
Foreign National Indirect Hire	6	4	4	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>42</u>	<u>42</u>	<u>0</u>
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>	<u>157</u>	<u>155</u>	<u>164</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>126</u>	<u>95</u>	<u>63</u>	<u>-32</u>

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VII. OP-32A Line Items:

		FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	30,412	0	1.65%	503	-12,187	18,728	0	2.00%	375	6,760	25,863
0103	WAGE BOARD	98	0	1.02%	1	-29	70	0	1.43%	1	1	72
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	331	3	0.90%	3	-149	188	-11	2.26%	4	-16	165
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,841	3		507	-12,365	18,986	-11		380	6,745	26,100
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,867	0	2.00%	177	-3,666	5,378	0	2.00%	108	0	5,486
0399	TOTAL TRAVEL	8,867	0		177	-3,666	5,378	0		108	0	5,486
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	37	0	-0.67%	0	13	50	0	-5.07%	-3	0	47
0411	ARMY SUPPLY	294	0	-0.09%	0	-117	177	0	4.10%	7	0	184
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	120	121	0	2.00%	2	0	123
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	4	0	-0.40%	0	-4	0	0	0.14%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	336	0		0	12	348	0		6	0	354
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,300	0	-0.09%	-2	-2,288	10	0	4.10%	0	0	10
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	701	0	-0.48%	-3	-654	44	0	-0.09%	0	0	44
0507	GSA MANAGED EQUIPMENT	253	0	2.00%	5	-204	54	0	2.00%	1	0	55
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,254	0		0	-3,146	108	0		1	0	109
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	193	0	-8.63%	-17	-176	0	0	4.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	193	0		-17	-176	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	113	0	2.00%	2	473	588	0	2.00%	12	0	600

Exhibit OP-5, Subactivity Group 441

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	113	0		2	473	588	0		12	0	600
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	621	0	0.64%	4	-292	333	-6	1.22%	4	0	331
0912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	247	0	2.00%	5	87	339	0	2.00%	7	0	346
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,147	0	2.00%	23	-66	1,104	0	2.00%	22	0	1,126
0915	RENTS (NON-GSA)	247	0	2.00%	5	-252	0	0	2.00%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	14	15	0	2.00%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,149	0	2.00%	23	-249	923	0	2.00%	18	0	941
0921	PRINTING AND REPRODUCTION	70	0	2.00%	1	0	71	0	2.00%	1	0	72
0922	EQUIPMENT MAINTENANCE BY CONTRACT	30	0	2.00%	1	289	320	0	2.00%	6	0	326
0923	OPERATION AND MAINTENANCE OF FACILITIES	138	0	2.00%	3	968	1,109	0	2.00%	22	0	1,131
0925	EQUIPMENT PURCHASES (NON-FUND)	410	0	2.00%	8	854	1,272	0	2.00%	25	0	1,297
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	674	0	2.00%	13	6,608	7,295	0	2.00%	146	-6,255	1,186
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,188	0	2.00%	24	-1,212	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,879	0	2.00%	58	-2,937	0	0	2.00%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	33	0	2.00%	1	-34	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	32	32	0	2.00%	1	0	33
0957	LAND AND STRUCTURES	30	0	2.00%	1	-31	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	22	0	2.00%	0	-22	0	0	2.00%	0	201	201
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,339	0	2.00%	167	-7,842	664	0	2.00%	13	0	677
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	357,121	0	2.00%	7,142	8,503	372,766	0	2.00%	7,455	-56,507	323,714
0989	OTHER SERVICES	3,872	0	2.00%	77	-1,161	2,788	0	2.00%	56	0	2,844
0990	IT CONTRACT SUPPORT SERVICES	13,937	0	2.00%	279	-8,195	6,021	0	2.00%	120	0	6,141
0999	TOTAL OTHER PURCHASES	392,161	0		7,835	-4,944	395,052	-6		7,896	-62,561	340,381
9999	GRAND TOTAL	435,765	3		8,504	-23,812	420,460	-17		8,403	-55,816	373,030

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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.

DATA EXCHANGE AGREEMENTS AND SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research,

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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 2020						Normalized Current Enacted	FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$43,971	\$43,248	\$-185	-0.43%	\$43,063	\$43,063	\$32,719	\$32,719
SUBACTIVITY GROUP TOTAL	\$43,971	\$43,248	\$-185	-0.43%	\$43,063	\$43,063	\$32,719	\$32,719
 B. Reconciliation Summary			Change		Change			
			FY 2020/FY 2020		FY 2020/FY 2021			
BASELINE FUNDING			\$43,248		\$43,063			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-117					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-68					
SUBTOTAL ESTIMATED AMOUNT			43,063					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			43,063					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					695			
Functional Transfers					0			
Program Changes					-11,039			
NORMALIZED CURRENT ESTIMATE			\$43,063		\$32,719			

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C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$43,248
1. Congressional Adjustments	\$-185
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-117
1) Historical Unobligation	\$-67
2) Overestimation of Civilian FTE targets	\$-50
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-68
1) Sec. 8113. Savings due to favorable foreign exchange rates	\$-68
FY 2020 Estimated Amount	\$43,063
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020	\$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 2020 Estimated and Supplemental Funding	\$43,063
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$43,063
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$43,063
6. Price Change	\$695

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7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$42
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021.....	\$42
1) Civilian Average Annual Compensation.....	\$42
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1 percent in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$3,460)	
9. Program Decreases.....	\$-11,081
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-11,081

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1) Civilian Workforce Reduction.....	\$-752
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$3,460; -5 FTE)	
2) Compensable Days.....	\$-8
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$3,434)	
3) Miscellaneous Support of Other Nations	\$-10,321
Reduces scope of Army Service Component Command exercises in Europe and Africa in order to support higher Army readiness requirements. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$34,856)	

FY 2021 Budget Request..... \$32,719

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
International Test Operations Procedures	140	140	140
Western Hemisphere Institute for Security Cooperation's Military Review Magazine (Spanish and Portuguese Editions)	8	8	8
Number of Officers in Anti-terrorism Training in the United Nations Observers Group Prior to their United Nation Mission assignment	44	53	53
Number of Engineers and Scientists in the Exchange Program	10	11	11
Number of Laboratories in Support of Standardization and Interoperability Worldwide	8	8	6
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	18	11	9
Army Civic Action Team (13 members) to the Republic of Palau	1	1	2
Allied Spirit Multinational Exercise	0	1	0
NATO Land Force Interoperability Exercises	4	4	4
Strategic Senior Leader Engagements	85	85	86
Regional Army Land Forces Symposiums	4	4	0
Partner Army Military-to-Military Events	150	143	120

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	247	233	233	0
Officer	68	62	62	0
Enlisted	179	171	171	0
<u>Active Military Average Strength (A/S) (Total)</u>	454	240	233	-7
Officer	185	65	62	-3
Enlisted	269	175	171	-4
<u>Civilian FTEs (Total)</u>	31	27	22	-5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	31	27	22	-5
U.S. Direct Hire	31	27	22	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	31	27	22	-5
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>	151	128	127	-2
<u>Contractor FTEs (Total)</u>	121	31	24	-7

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VII. OP-32A Line Items:

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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	4,626	0	1.38%	64	-1,230	3,460	0	1.19%	41	-718	2,783
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,666	0		64	-1,270	3,460	0		41	-718	2,783
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,151	0	2.00%	183	9,095	18,429	0	2.00%	369	-6,693	12,105
0399	TOTAL TRAVEL	9,151	0		183	9,095	18,429	0		369	-6,693	12,105
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	248	0	-0.67%	-2	-231	15	0	-5.07%	-1	0	14
0402	SERVICE FUND FUEL	0	0	-0.67%	0	12	12	0	-5.07%	-1	0	11
0411	ARMY SUPPLY	786	0	-0.09%	-1	-122	663	0	4.10%	27	0	690
0416	GSA MANAGED SUPPLIES AND MATERIALS	23	0	2.00%	0	-23	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,057	0		-3	-364	690	0		25	0	715
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1	0	-0.09%	0	-1	0	0	4.10%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	32	0	-0.48%	0	-32	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	69	69	0	2.00%	1	0	70
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	33	0		0	36	69	0		1	0	70
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	0	0	29.80%	0	1,094	1,094	0	-2.90%	-32	0	1,062
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	17.30%	0	416	416	0	-20.60%	-86	0	330
0771	COMMERCIAL TRANSPORTATION	2,825	0	2.00%	56	-962	1,919	0	2.00%	38	0	1,957
0799	TOTAL TRANSPORTATION	2,825	0		56	548	3,429	0		-80	0	3,349
<u>OTHER PURCHASES</u>												

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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)	0	0	2.00%	0	252	252	0	2.00%	5	0	257
0915	RENTS (NON-GSA)	98	0	2.00%	2	469	569	0	2.00%	11	0	580
0920	SUPPLIES AND MATERIALS (NON-FUND)	778	0	2.00%	16	924	1,718	0	2.00%	34	0	1,752
0921	PRINTING AND REPRODUCTION	116	0	2.00%	2	644	762	0	2.00%	15	0	777
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,838	0	2.00%	117	-5,320	635	0	2.00%	13	0	648
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,488	0	2.00%	30	-1,518	0	0	2.00%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	480	0	2.00%	10	-490	0	0	2.00%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,966	0	2.00%	39	-2,005	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	264	0	2.00%	5	-269	0	0	2.00%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	54	0	2.00%	1	-55	0	0	2.00%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-0.67%	0	305	305	0	2.00%	6	0	311
0955	MEDICAL CARE	1	0	3.90%	0	-1	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	836	0	2.00%	17	-853	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,806	0	2.00%	96	-4,551	351	0	2.00%	7	0	358
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,994	0	2.00%	40	5,553	7,587	0	2.00%	152	-2,250	5,489
0989	OTHER SERVICES	5,894	0	2.00%	118	-4,560	1,452	0	2.00%	29	-1,378	103
0990	IT CONTRACT SUPPORT SERVICES	1,626	0	2.00%	33	1,696	3,355	0	2.00%	67	0	3,422
0999	TOTAL OTHER PURCHASES	26,239	0		526	-9,779	16,986	0		339	-3,628	13,697
9999	GRAND TOTAL	43,971	0		826	-1,734	43,063	0		695	-11,039	32,719