

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2022 Budget Estimates

May 2021

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of this report or study for the Department of Defense is approximately \$474,000. This includes \$152,000 in expenses and \$322,000 in DoD labor.

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<u>Appropriations Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate*</u>
Operation and Maintenance, Army	65,107.5	1,024.4	-10,517.3	55,614.6	1,650.6	-2,648.8	54,616.4

FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94), and the Coronavirus Air, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

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 2022 Total Army strength of 1,010,500 Soldiers across the three components. Specifically, OMA funds all training, readiness, and support for 485,000 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA FY 2022 request funds 104,487 civilian workyears providing Servicewide support across multiple essential functions.

Overall Assessment:

This submission supports the Army's priorities of people, readiness, and modernization. It ensures the Army can accomplish its mission in support of the Interim National Security Strategy Guidance (INSSG). People are the Army's number one priority. The FY 2022 request funds efforts to take care of our Soldiers, civilians, and families through talent management and quality of life improvements. 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. OMA resources provide the current and future readiness that enables our Ground Forces to meet those rigorous demands. 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:

People

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 maintaining 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 while valuing and integrating different cultures, backgrounds, and talents.

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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, and Suicide Prevention. 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.

Installations and Environment: The Army's FY 2022 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 80 percent of the Department of Defense Facility Sustainment Model and invests in the restoration and modernization of permanent party barracks and continues to support critical initiatives such as the West Point Cadet Barracks Upgrade Program.

Readiness

Operational Training: The foundation of Army readiness is our people. The FY2022 budget implements Regional Aligned Readiness Modernization Model (ReARMM). ReARMM will take care of people by reducing operational tempo and maximizing predictability and stability to commanders, Soldiers, and families. It will harmonize historically conflicting Army priorities. The FY 2022 budget request focuses resources on squad, platoon and company level training to achieve highly trained companies. The Army continues to resource all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. 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 training at home station, Combat Training Center (CTC) training events/exercises, and the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2022 budget funds 1,109 Operating Tempo Full Spectrum Training Miles and 10.2 flying hours per crew, per month and is resourced to sustain ground and air tactical units at required training readiness levels. The FY 2022 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.

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 2022 the Army focuses on its Global Force Management (GFM) Directed Missions, 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.

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 2022 focusing on posturing prepositioned stocks in support of the National Military Strategy.

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Modernization

The Army must modernize from an Industrial Age Army to an Information Age Army. To accomplish this the Army is reforming its business processes to enable better resourcing decisions, and to free up time, money, and manpower to transform and implement new initiatives. As such the Operation and Maintenance request represents reform initiatives in the areas of advanced manufacturing, cloud migration to Microsoft-Office 365, cyberspace security, and improvements in financial systems audit readiness. The OMA request also invests in the Army's multi-year campaign for Project Convergence. Project Convergence is designed to aggressively advance and integrate Army's contributions to the Joint Force.

Modernization is a continuous process requiring collaboration across the entire Army and the U.S. Army Futures Command brings unity of effort to the Army's modernization approach. This budget concludes the resourcing of the initial ramp-up for establishing the U.S. Army Futures Command Headquarters and increases funding for costs associated with operating the eight Cross Function Team (CFT) organizations: Assured Position, Navigation and Timing, Network, Air and Missile Defense, Solider Lethality, Synthetic Training Environment, Future Vertical Lift, Next Generation Combat Vehicle, and Long Range Precision Fires.

The Operation and Maintenance, Army budget increases by \$1,650.6 million in FY 2022 based on pricing adjustments (e.g. inflation and foreign currency adjustments) and decreases by \$2,648.9 million due to programmatic changes. The decrease is due to significant reductions (-\$7,619 million) in the direct war and enduring costs supporting the Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE.

Direct War costs and Enduring costs accounted for in the Base Budget: \$10,446,876. Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for program changes are provided in the Operation and Maintenance, Army, Volume III, FY 2022 Direct War and Enduring Costs Appendix.

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<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2022 Estimate*</u>
Operating Forces (BA-01)	46,079.6	802.8	-8,470.5	38,411.8	1,187.1	-2,752.7	36,846.2

Budget Activity 01: Operating Forces - Major Program Changes:

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

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

After accounting for pricing of \$1,187.2 million there was an overall decrease to programs of -\$2,752.7 million. The decrease is due to significant reductions in the direct war and enduring costs supporting the Operations FREEDOMS' SENTINEL and Operation INHERENT RESOLVE. Other significant changes are: enhanced effort for Global Force Management Directed Missions, Training Readiness related to the Army Working Capital fund solvency, and quality of life increases for restoration and modernization of permanent party barracks and real property maintenance. Base Operations Support increases childcare to include the expansion of the Army Fee Assistance Program and expand access to comparable quality childcare.

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 2022 budget request focuses resources on the Army's new Arctic strategy. In lieu of conducting two rotations at the Joint Readiness Training Center, two United States Pacific Brigade Combat Teams (BCT) will conduct Combat Training Center (CTC) equivalent training exercises in Alaska. This request continues to rebuild core warfighting competencies and improve on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. The FY 2022 base budget funds OPTEMPO at 1,109 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

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Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The FY 2022 budget funds 219,000 Flying Hours and provides the resources to train and sustain Combat Aviation Brigades at required readiness levels.

<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Mobilization (BA-02)	933.4	1.0	-108.2	826.2	27.3	-114.5	739.0

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 preparation of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity. After accounting for price increase of \$27.3 million, there was a \$114.5 million decrease to programs. The decrease primarily consists of reduced operations costs for APS-3 and decreased equipment maintenance for APS-2 and APS-4 equipment.

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<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Training and Recruiting (BA-03)	5,292.5	61.2	-54.5	5,299.3	133.0	28.2	5,460.5

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 \$133 million there was an increase to programs of \$28.2 million. The growth is caused by increases for the implementation of the new enterprise talent management program to execute the Army People Strategy for the civilian workforce and the centralization of the Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA).

The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds capitalizing on the ideals of inclusion, embracing the opportunity to innovate, focusing on excellence, and expanding capabilities. 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 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Administration and Servicewide Activities (BA-04)	12,802.0	159.4	-1,884.1	11,077.4	303.1	190.2	11,570.7

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. FY 2022 increases funding for cloud migration to Microsoft-Office 365 contracts costs and associated expenses and Regional Cyber Centers.

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 \$303.1 million, the program increases by \$190.2 million, primarily due to the growth for Enterprise License Agreements.

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	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>9,766,481</u>	<u>10,688,161</u>	<u>10,123,573</u>
2020A 111 Maneuver Units	3,154,969	3,755,102	3,563,856
2020A 112 Modular Support Brigades	118,281	135,819	142,082
2020A 113 Echelons Above Brigade	707,884	683,094	758,174
2020A 114 Theater Level Assets	2,928,634	3,401,691	2,753,783
2020A 115 Land Forces Operations Support	1,306,282	1,257,429	1,110,156
2020A 116 Aviation Assets	1,550,431	1,455,026	1,795,522
<u>Land Forces Readiness</u>	<u>13,734,525</u>	<u>12,098,056</u>	<u>10,384,820</u>
2020A 121 Force Readiness Operations Support	11,630,357	10,137,539	7,442,976
2020A 122 Land Forces Systems Readiness	412,796	542,493	580,921
2020A 123 Land Forces Depot Maintenance	1,691,372	1,418,024	1,257,959
2020A 124 Medical Readiness	0	0	1,102,964
<u>Land Forces Readiness Support</u>	<u>20,290,856</u>	<u>13,702,882</u>	<u>14,144,076</u>
2020A 131 Base Operations Support	8,586,840	8,333,427	8,878,603
2020A 132 Sustainment, Restoration and Modernization	4,169,505	3,587,758	4,051,869
2020A 133 Management and Operational Headquarters	390,778	409,389	289,891
2020A 135 Additional Activities	5,980,660	966,571	526,517
2020A 136 Commander's Emergency Response Program	1,692	2,000	0
2020A 137 Reset	1,161,381	403,737	397,196
<u>Combatant Command Support</u>	<u>1,077,816</u>	<u>918,587</u>	<u>942,501</u>
2020A 141 U.S. Africa Command	488,703	377,673	384,791
2020A 142 U.S. European Command	321,280	278,362	293,932
2020A 143 U.S. Southern Command	209,855	197,575	196,726
2020A 144 U.S. Forces Korea	57,978	64,977	67,052

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	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Cyber Activities</u>	<u>1,209,873</u>	<u>1,004,103</u>	<u>1,251,273</u>
2020A 151 Cyber Activities - Cyberspace Operations	616,343	520,729	621,836
2020A 153 Cyber Activities - Cybersecurity	593,530	483,374	629,437
TOTAL BA 01: Operating Forces	46,079,551	38,411,789	36,846,243
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>933,392</u>	<u>826,176</u>	<u>738,969</u>
2020A 211 Strategic Mobility	414,119	400,767	353,967
2020A 212 Army Prepositioned Stocks	514,709	421,764	381,192
2020A 213 Industrial Preparedness	4,564	3,645	3,810
TOTAL BA 02: Mobilization	933,392	826,176	738,969
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>798,113</u>	<u>830,723</u>	<u>840,955</u>
2020A 311 Officer Acquisition	153,318	164,855	163,568
2020A 312 Recruit Training	49,155	64,967	75,140
2020A 313 One Station Unit Training	55,300	69,334	81,274
2020A 314 Senior Reserve Officer Training Corps	540,340	531,567	520,973
<u>Basic Skill and Advanced Training</u>	<u>3,070,222</u>	<u>3,020,922</u>	<u>3,143,456</u>
2020A 321 Specialized Skill Training	964,291	1,046,206	998,869
2020A 322 Flight Training	1,338,987	1,186,067	1,309,556
2020A 323 Professional Development Education	198,614	213,325	218,651
2020A 324 Training Support	568,330	575,324	616,380

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Recruiting and Other Training and Education</u>	<u>1,424,210</u>	<u>1,447,634</u>	<u>1,476,092</u>
2020A 331 Recruiting and Advertising	709,266	715,350	683,569
2020A 332 Examining	182,355	185,409	169,442
2020A 333 Off-Duty and Voluntary Education	210,479	221,339	214,923
2020A 334 Civilian Education and Training	146,175	140,416	220,589
2020A 335 Junior Reserve Officer Training Corps	175,935	185,120	187,569
TOTAL BA 03: Training and Recruiting	5,292,545	5,299,279	5,460,503
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,927,272</u>	<u>1,967,210</u>	<u>2,008,633</u>
2020A 411 Security Programs	2,927,272	1,967,210	2,008,633
<u>Logistics Operations</u>	<u>3,269,039</u>	<u>3,043,518</u>	<u>2,729,548</u>
2020A 421 Servicewide Transportation	1,261,924	1,007,705	684,562
2020A 422 Central Supply Activities	927,528	834,107	808,895
2020A 423 Logistic Support Activities	645,974	737,831	767,053
2020A 424 Ammunition Management	433,613	463,875	469,038
<u>Servicewide Support</u>	<u>5,651,514</u>	<u>5,628,891</u>	<u>6,320,260</u>
2020A 431 Administration	466,064	433,953	488,535
2020A 432 Servicewide Communications	1,658,296	1,557,766	1,952,742
2020A 433 Manpower Management	287,510	293,919	323,273
2020A 434 Other Personnel Support	474,939	699,553	663,602
2020A 435 Other Service Support	1,812,643	1,878,499	2,004,981
2020A 436 Army Claims	180,162	179,643	180,178
2020A 437 Other Construction Support and Real Estate Management	457,966	279,557	269,009
2020A 438 Financial Improvement and Audit Readiness (FIAR)	313,934	306,001	437,940

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	FY 2020	FY 2021	FY 2022
<u>Support of Other Nations</u>	<u>443,851</u>	<u>437,756</u>	<u>512,241</u>
2020A 441 International Military Headquarters	406,325	406,878	482,571
2020A 442 Miscellaneous Support of Other Nations	37,526	30,878	29,670
 <u>Year of Execution SAGs</u>	 <u>510,367</u>	 <u>0</u>	 <u>0</u>
2020A 451 Closed Account Adjustments	22,066	0	0
2020A 461 Judgment Fund	496	0	0
2020A 471 Foreign Currency Fluctuation	-68,314	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	556,119	0	0
 TOTAL BA 04: Administration and Servicewide Activities	 12,802,043	 11,077,375	 11,570,682
 Total Operation and Maintenance, Army	 65,107,531	 55,614,619	 54,616,397

FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94), and the Coronavirus Air, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

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	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>9,766,481</u>	<u>10,688,161</u>	<u>10,123,573</u>
2020A 111 Maneuver Units	3,154,969	3,755,102	3,563,856
2020A 112 Modular Support Brigades	118,281	135,819	142,082
2020A 113 Echelons Above Brigade	707,884	683,094	758,174
2020A 114 Theater Level Assets	2,928,634	3,401,691	2,753,783
2020A 115 Land Forces Operations Support	1,306,282	1,257,429	1,110,156
2020A 116 Aviation Assets	1,550,431	1,455,026	1,795,522
<u>Land Forces Readiness</u>	<u>13,734,525</u>	<u>12,098,056</u>	<u>10,384,820</u>
2020A 121 Force Readiness Operations Support	11,630,357	10,137,539	7,442,976
2020A 122 Land Forces Systems Readiness	412,796	542,493	580,921
2020A 123 Land Forces Depot Maintenance	1,691,372	1,418,024	1,257,959
2020A 124 Medical Readiness	0	0	1,102,964
<u>Land Forces Readiness Support</u>	<u>20,290,856</u>	<u>13,702,882</u>	<u>14,144,076</u>
2020A 131 Base Operations Support	8,586,840	8,333,427	8,878,603
2020A 132 Sustainment, Restoration and Modernization	4,169,505	3,587,758	4,051,869
2020A 133 Management and Operational Headquarters	390,778	409,389	289,891
2020A 135 Additional Activities	5,980,660	966,571	526,517
2020A 136 Commander's Emergency Response Program	1,692	2,000	0
2020A 137 Reset	1,161,381	403,737	397,196
<u>Combatant Command Support</u>	<u>1,077,816</u>	<u>918,587</u>	<u>942,501</u>
2020A 141 U.S. Africa Command	488,703	377,673	384,791
2020A 142 U.S. European Command	321,280	278,362	293,932
2020A 143 U.S. Southern Command	209,855	197,575	196,726
2020A 144 U.S. Forces Korea	57,978	64,977	67,052

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	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Cyber Activities</u>	<u>1,209,873</u>	<u>1,004,103</u>	<u>1,251,273</u>
2020A 151 Cyber Activities - Cyberspace Operations	616,343	520,729	621,836
2020A 153 Cyber Activities - Cybersecurity	593,530	483,374	629,437
TOTAL BA 01: Operating Forces	46,079,551	38,411,789	36,846,243
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>933,392</u>	<u>826,176</u>	<u>738,969</u>
2020A 211 Strategic Mobility	414,119	400,767	353,967
2020A 212 Army Prepositioned Stocks	514,709	421,764	381,192
2020A 213 Industrial Preparedness	4,564	3,645	3,810
TOTAL BA 02: Mobilization	933,392	826,176	738,969
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>798,113</u>	<u>830,723</u>	<u>840,955</u>
2020A 311 Officer Acquisition	153,318	164,855	163,568
2020A 312 Recruit Training	49,155	64,967	75,140
2020A 313 One Station Unit Training	55,300	69,334	81,274
2020A 314 Senior Reserve Officer Training Corps	540,340	531,567	520,973
<u>Basic Skill and Advanced Training</u>	<u>3,070,222</u>	<u>3,020,922</u>	<u>3,143,456</u>
2020A 321 Specialized Skill Training	964,291	1,046,206	998,869
2020A 322 Flight Training	1,338,987	1,186,067	1,309,556
2020A 323 Professional Development Education	198,614	213,325	218,651
2020A 324 Training Support	568,330	575,324	616,380

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Recruiting and Other Training and Education</u>	<u>1,424,210</u>	<u>1,447,634</u>	<u>1,476,092</u>
2020A 331 Recruiting and Advertising	709,266	715,350	683,569
2020A 332 Examining	182,355	185,409	169,442
2020A 333 Off-Duty and Voluntary Education	210,479	221,339	214,923
2020A 334 Civilian Education and Training	146,175	140,416	220,589
2020A 335 Junior Reserve Officer Training Corps	175,935	185,120	187,569
TOTAL BA 03: Training and Recruiting	5,292,545	5,299,279	5,460,503
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,927,272</u>	<u>1,967,210</u>	<u>2,008,633</u>
2020A 411 Security Programs	2,927,272	1,967,210	2,008,633
<u>Logistics Operations</u>	<u>3,269,039</u>	<u>3,043,518</u>	<u>2,729,548</u>
2020A 421 Servicewide Transportation	1,261,924	1,007,705	684,562
2020A 422 Central Supply Activities	927,528	834,107	808,895
2020A 423 Logistic Support Activities	645,974	737,831	767,053
2020A 424 Ammunition Management	433,613	463,875	469,038
<u>Servicewide Support</u>	<u>5,651,514</u>	<u>5,628,891</u>	<u>6,320,260</u>
2020A 431 Administration	466,064	433,953	488,535
2020A 432 Servicewide Communications	1,658,296	1,557,766	1,952,742
2020A 433 Manpower Management	287,510	293,919	323,273
2020A 434 Other Personnel Support	474,939	699,553	663,602
2020A 435 Other Service Support	1,812,643	1,878,499	2,004,981
2020A 436 Army Claims	180,162	179,643	180,178
2020A 437 Other Construction Support and Real Estate Management	457,966	279,557	269,009
2020A 438 Financial Improvement and Audit Readiness (FIAR)	313,934	306,001	437,940

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	(Dollars in Thousands)		
	FY 2020	FY 2021	FY 2022
<u>Support of Other Nations</u>	<u>443,851</u>	<u>437,756</u>	<u>512,241</u>
2020A 441 International Military Headquarters	406,325	406,878	482,571
2020A 442 Miscellaneous Support of Other Nations	37,526	30,878	29,670
 <u>Year of Execution SAGs</u>	 <u>510,367</u>	 <u>0</u>	 <u>0</u>
2020A 451 Closed Account Adjustments	22,066	0	0
2020A 461 Judgment Fund	496	0	0
2020A 471 Foreign Currency Fluctuation	-68,314	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	556,119	0	0
 TOTAL BA 04: Administration and Servicewide Activities	 12,802,043	 11,077,375	 11,570,682
 Total Operation and Maintenance, Army	 65,107,531	 55,614,619	 54,616,397

FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94), and the Coronavirus Air, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

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Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	10,355,497	0	1.09%	112,800	142,814	10,611,111	0	2.15%	227,742	481,671	11,320,524
0103	WAGE BOARD	471,918	0	1.51%	7,148	-48,177	430,889	0	1.83%	7,891	3,656	442,436
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	153,445	-7,566	1.84%	2,682	13,424	161,985	-351	1.62%	2,613	-2,518	161,729
0105	SEPARATION LIABILITY (FNDH)	1,745	-164	3.80%	60	653	2,294	-6	1.18%	27	-315	2,000
0106	BENEFITS TO FORMER EMPLOYEES	8,132	0	0.00%	0	-8,132	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	12,604	0	0.00%	0	1,498	14,102	0	0.00%	0	-272	13,830
0111	DISABILITY COMPENSATION	70,844	0	0.00%	0	10,919	81,763	0	0.00%	0	12,161	93,924
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,074,185	-7,730		122,690	112,999	11,302,144	-357		238,273	494,383	12,034,443
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,349,293	0	2.00%	26,985	733,238	2,109,516	0	1.90%	40,082	-923,990	1,225,608
0399	TOTAL TRAVEL	1,349,293	0		26,985	733,238	2,109,516	0		40,082	-923,990	1,225,608
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	807,296	0	-5.07%	-40,925	-304,298	462,073	0	10.10%	46,670	2,835	511,578
0402	SERVICE FUND FUEL	16	0	-5.07%	-1	15,123	15,138	0	10.10%	1,530	4,705	21,373
0411	ARMY SUPPLY	5,467,755	0	4.10%	224,178	-707,724	4,984,209	0	8.12%	404,716	-106,858	5,282,067
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,700	0	4.02%	68	-546	1,222	0	8.29%	102	-17	1,307
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	37	0	9.69%	3	1,820	1,860	0	2.88%	53	96	2,009
0416	GSA MANAGED SUPPLIES AND MATERIALS	249,094	0	2.00%	4,978	126,590	380,662	0	1.90%	7,230	-53,827	334,065
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	20,496	20,496	0	1.90%	390	722	21,608
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	492	0	-0.07%	0	219,498	219,990	0	-0.18%	-395	-96,631	122,964
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	29,155	0	0.14%	38	134,093	163,286	0	0.20%	326	-75,551	88,061
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	18,435	0	-0.05%	-8	-17,287	1,140	0	2.64%	29	-22	1,147
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	255,502	0	-0.14%	-355	228,602	483,749	0	2.55%	12,336	7,619	503,704
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,829,482	0		187,977	-283,634	6,733,825	0		472,986	-316,928	6,889,883
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

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		FY 2020	FC	Price	Price	Program	FY 2021	FC	Price	Price	Program	FY 2022
		<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>			
0502	ARMY FUND EQUIPMENT	938,005	0	4.10%	38,456	-181,223	795,238	0	8.12%	64,573	-130,455	729,356
0503	NAVY FUND EQUIPMENT	2	0	4.02%	0	291	293	0	8.29%	24	-1	316
0505	AIR FORCE FUND EQUIPMENT	172	0	0.00%	0	-172	0	0	2.55%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,120,731	0	-0.09%	-1,002	-588,764	530,965	0	2.20%	11,678	17,507	560,150
0507	GSA MANAGED EQUIPMENT	48,476	0	2.00%	967	55,302	104,745	0	1.90%	1,987	-7,347	99,385
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	193	0	6.04%	11	359	563	0	14.72%	82	-35	610
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,107,579	0		38,432	-714,207	1,431,804	0		78,344	-120,331	1,389,817
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	941,532	0	0.00%	0	88,254	1,029,786	0	9.41%	96,903	-182,793	943,896
0603	DLA DISTRIBUTION	65,732	0	0.00%	0	-17,705	48,027	0	0.00%	0	-1,625	46,402
0610	NAVAL AIR WARFARE CENTER	15,858	0	4.94%	784	-13,712	2,930	0	2.18%	62	-41	2,951
0611	NAVAL SURFACE WARFARE CENTER	0	0	8.14%	0	3	3	0	0.96%	0	-1	2
0633	DLA DOCUMENT SERVICES	0	0	0.65%	0	488	488	0	1.58%	8	0	496
0634	NAVY BASE SUPPORT (NAVSEC: UTILITIES AND SAN)	8	0	2.00%	0	-8	0	0	0.00%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	3	0	1.30%	0	20,114	20,117	0	0.00%	0	108	20,225
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,248	0	7.11%	89	-1,306	31	0	3.38%	1	-19	13
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	569,978	0	4.80%	27,357	-181,944	415,391	0	7.63%	31,696	-44,584	402,503
0672	PRMRF PURCHASES	96,266	0	0.00%	0	3,406	99,672	0	2.85%	2,841	2,268	104,781
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	10,999	10,999	0	0.00%	0	1,500	12,499
0679	COST REIMBURSABLE PURCHASES	44,262	0	0.00%	0	31,185	75,447	0	0.00%	0	-6,422	69,025
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	11,290	0	0.00%	0	-11,290	0	0	1.00%	0	0	0
0683	PURCHASE FROM DWCF DCSA	0	0	0.00%	0	322,233	322,233	0	0.00%	0	-55,787	266,446
0691	DFAS FINANCIAL OPERATIONS (ARMY)	483,903	0	-3.17%	-15,339	-26,205	442,359	0	-2.84%	-12,563	-32,327	397,469
0697	REFUNDS	378	0	0.00%	0	1,153	1,531	0	0.00%	0	-427	1,104
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,230,458	0		12,891	225,665	2,469,014	0		118,948	-320,150	2,267,812
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-5.20%	0	778	778	0	-0.90%	-7	34	805

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0703	JCS EXERCISES	199,629	0	-5.20%	-10,382	-103,164	86,083	0	-0.90%	-774	-49,874	35,435
0705	AMC CHANNEL CARGO	462,294	0	2.00%	9,245	-331,512	140,027	0	5.40%	7,560	-61,649	85,938
0708	MSC CHARTERED CARGO	3,681	0	-73.00%	-2,687	7,808	8,802	0	1.90%	168	-278	8,692
0717	SDDC GLOBAL POV	4,148	0	-2.90%	-120	-2,163	1,865	0	-13.10%	-243	0	1,622
0718	SDDC LINER OCEAN TRANSPORTATION	274,605	0	-20.60%	-56,571	108,785	326,819	0	16.10%	52,618	-33,714	345,723
0719	SDDC CARGO OPERATION (PORT HANDLING)	229,003	0	-27.00%	-61,831	-42,026	125,146	0	28.70%	35,918	-73,488	87,576
0722	MSC AFLOAT PREPOSITIONING ARMY	270,520	0	-5.00%	-13,526	-17,105	239,889	0	5.10%	12,235	-51,284	200,840
0771	COMMERCIAL TRANSPORTATION	2,098,762	0	2.00%	41,974	-36,180	2,104,556	0	1.90%	39,981	-781,226	1,363,311
0799	TOTAL TRANSPORTATION	3,542,642	0		-93,898	-414,779	3,033,965	0		147,456	-1,051,479	2,129,942
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	414,209	-17,419	0.80%	3,157	6,835	406,782	11,207	2.10%	8,788	-7,065	419,712
0912	RENTAL PAYMENTS TO GSA (SLUC)	80,702	0	2.00%	1,612	82,230	164,544	0	1.90%	3,125	-7,097	160,572
0913	PURCHASED UTILITIES (NON-FUND)	709,100	0	2.00%	14,180	249,215	972,495	0	1.90%	18,476	28,783	1,019,754
0914	PURCHASED COMMUNICATIONS (NON-FUND)	259,897	6	2.00%	5,194	-110,782	154,315	0	1.90%	2,924	1,729	158,968
0915	RENTS (NON-GSA)	408,121	0	2.00%	8,163	8,780	425,064	0	1.90%	8,075	5,542	438,681
0917	POSTAL SERVICES (U.S.P.S)	11,877	0	2.00%	235	-2,255	9,857	0	1.90%	182	-49	9,990
0920	SUPPLIES AND MATERIALS (NON-FUND)	676,760	0	2.00%	13,540	411,984	1,102,284	691	1.90%	20,953	-2,124	1,121,804
0921	PRINTING AND REPRODUCTION	40,616	0	2.00%	814	216,017	257,447	0	1.90%	4,890	-8,824	253,513
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,638,376	0	2.00%	92,772	-474,421	4,256,727	0	1.90%	80,878	-478,895	3,858,710
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,386,101	0	2.00%	147,715	-2,645,409	4,888,407	0	1.90%	92,874	482,563	5,463,844
0924	PHARMACEUTICAL DRUGS	33,892	0	2.00%	678	15,280	49,850	0	3.90%	1,944	45,834	97,628
0925	EQUIPMENT PURCHASES (NON-FUND)	502,039	0	2.00%	10,034	222,370	734,443	0	1.90%	13,954	5,360	753,757
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	44,736	0	2.00%	894	-504	45,126	0	1.90%	856	-321	45,661
0928	SHIP MAINTENANCE BY CONTRACT	29,467	0	2.00%	590	44,606	74,663	0	1.90%	1,419	-3,938	72,144
0929	AIRCRAFT REWORKS BY CONTRACT	2,442	0	2.00%	49	32,390	34,881	0	1.90%	663	891	36,435
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	658,792	0	2.00%	13,174	-576,431	95,535	0	1.90%	1,814	-12,082	85,267
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,019,726	0	2.00%	60,390	-143,880	2,936,236	0	1.90%	55,790	-602,998	2,389,028
0933	STUDIES, ANALYSIS, AND EVALUATIONS	203,686	0	2.00%	4,074	181,544	389,304	0	1.90%	7,395	-165,346	231,353

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0934	ENGINEERING AND TECHNICAL SERVICES	1,335,641	0	2.00%	26,706	-789,227	573,120	0	1.90%	10,887	-14,692	569,315
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,137	0	2.00%	22	121,414	122,573	0	1.90%	2,329	-18,071	106,831
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	451,111	0	2.00%	9,018	-92,262	367,867	0	1.90%	6,987	-43,187	331,667
0937	LOCALLY PURCHASED FUEL (NON-FUND)	191	0	2.00%	3	16,486	16,680	0	1.90%	315	3,454	20,449
0950	OTHER COSTS (MILITARY PERSONNEL)	-6	0	0.00%	0	6	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	178	0	0.00%	0	-90	88	0	0.00%	0	2	90
0955	MEDICAL CARE	6,847	0	3.90%	265	-5,895	1,217	0	3.90%	47	77,463	78,727
0957	LAND AND STRUCTURES	4,833,866	0	2.00%	96,677	-4,429,558	500,985	0	1.90%	9,518	65,265	575,768
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	17,168	2	2.00%	342	9,727	27,239	0	1.90%	517	-3,101	24,655
0960	INTEREST AND DIVIDENDS	46,588	4	2.00%	932	-21,100	26,424	0	1.90%	501	-9	26,916
0964	SUBSISTENCE AND SUPPORT OF PERSONS	229,675	0	2.00%	4,594	-128,938	105,331	0	1.90%	2,001	12,143	119,475
0985	RESEARCH AND DEVELOPMENT CONTRACTS	113	0	0.00%	0	87	200	0	0.00%	0	10	210
0986	MEDICAL CARE CONTRACTS	0	0	3.90%	0	0	0	0	3.90%	0	67,338	67,338
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,939,784	0	2.00%	78,798	-1,057,510	2,961,072	0	1.90%	56,252	-90,436	2,926,888
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	419,264	0	2.00%	8,384	-66,099	361,549	0	1.90%	6,870	74,076	442,495
0989	OTHER SERVICES	4,535,377	0	2.00%	90,708	-1,479,251	3,146,834	-1,215	1.90%	59,767	-135,236	3,070,150
0990	IT CONTRACT SUPPORT SERVICES	2,769,006	0	2.00%	55,379	161,294	2,985,679	0	1.90%	56,726	338,017	3,380,422
0991	FOREIGN CURRENCY VARIANCE	-68,314	0	2.00%	-1,366	69,680	0	0	1.90%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	335,667	0	2.00%	6,713	-2,907	339,473	0	1.90%	6,450	-25,308	320,615
0999	TOTAL OTHER PURCHASES	37,973,892	-17,407		754,439	10,176,573	28,534,351	10,683		544,167	-410,309	28,678,892
9999	GRAND TOTAL	65,107,531	-25,137		1,049,516	10,517,291	55,614,619	10,326		1,640,256	-2,648,804	54,616,397

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(\$ In Thousands)

		FY 2020	FC	Price	Price	Program	FY 2021	FC	Price	Price	Program	FY 2022
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent	Growth	Growth		Diff	Percent	Growth	Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,355,497	0	1.09%	112,800	142,814	10,611,111	0	2.15%	227,742	481,671	11,320,524
0103	WAGE BOARD	471,918	0	1.51%	7,148	-48,177	430,889	0	1.83%	7,891	3,656	442,436
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	153,445	-7,566	1.84%	2,682	13,424	161,985	-351	1.62%	2,613	-2,518	161,729
0105	SEPARATION LIABILITY (FNDH)	1,745	-164	3.80%	60	653	2,294	-6	1.18%	27	-315	2,000
0106	BENEFITS TO FORMER EMPLOYEES	8,132	0	0.00%	0	-8,132	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	12,604	0	0.00%	0	1,498	14,102	0	0.00%	0	-272	13,830
0111	DISABILITY COMPENSATION	70,844	0	0.00%	0	10,919	81,763	0	0.00%	0	12,161	93,924
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,074,185	-7,730		122,690	112,999	11,302,144	-357		238,273	494,383	12,034,443
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,349,293	0	2.00%	26,985	733,238	2,109,516	0	1.90%	40,082	-923,990	1,225,608
0399	TOTAL TRAVEL	1,349,293	0		26,985	733,238	2,109,516	0		40,082	-923,990	1,225,608
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	807,296	0	-5.07%	-40,925	-304,298	462,073	0	10.10%	46,670	2,835	511,578
0402	SERVICE FUND FUEL	16	0	-5.07%	-1	15,123	15,138	0	10.10%	1,530	4,705	21,373
0411	ARMY SUPPLY	5,467,755	0	4.10%	224,178	-707,724	4,984,209	0	8.12%	404,716	-106,858	5,282,067
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,700	0	4.02%	68	-546	1,222	0	8.29%	102	-17	1,307
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	37	0	9.69%	3	1,820	1,860	0	2.88%	53	96	2,009
0416	GSA MANAGED SUPPLIES AND MATERIALS	249,094	0	2.00%	4,978	126,590	380,662	0	1.90%	7,230	-53,827	334,065
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	20,496	20,496	0	1.90%	390	722	21,608
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	492	0	-0.07%	0	219,498	219,990	0	-0.18%	-395	-96,631	122,964
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	29,155	0	0.14%	38	134,093	163,286	0	0.20%	326	-75,551	88,061
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	18,435	0	-0.05%	-8	-17,287	1,140	0	2.64%	29	-22	1,147
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	255,502	0	-0.14%	-355	228,602	483,749	0	2.55%	12,336	7,619	503,704
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,829,482	0		187,977	-283,634	6,733,825	0		472,986	-316,928	6,889,883
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

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		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0502	ARMY FUND EQUIPMENT	938,005	0	4.10%	38,456	-181,223	795,238	0	8.12%	64,573	-130,455	729,356
0503	NAVY FUND EQUIPMENT	2	0	4.02%	0	291	293	0	8.29%	24	-1	316
0505	AIR FORCE FUND EQUIPMENT	172	0	0.00%	0	-172	0	0	2.55%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,120,731	0	-0.09%	-1,002	-588,764	530,965	0	2.20%	11,678	17,507	560,150
0507	GSA MANAGED EQUIPMENT	48,476	0	2.00%	967	55,302	104,745	0	1.90%	1,987	-7,347	99,385
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	193	0	6.04%	11	359	563	0	14.72%	82	-35	610
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,107,579	0		38,432	-714,207	1,431,804	0		78,344	-120,331	1,389,817
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	941,532	0	0.00%	0	88,254	1,029,786	0	9.41%	96,903	-182,793	943,896
0603	DLA DISTRIBUTION	65,732	0	0.00%	0	-17,705	48,027	0	0.00%	0	-1,625	46,402
0610	NAVAL AIR WARFARE CENTER	15,858	0	4.94%	784	-13,712	2,930	0	2.18%	62	-41	2,951
0611	NAVAL SURFACE WARFARE CENTER	0	0	8.14%	0	3	3	0	0.96%	0	-1	2
0633	DLA DOCUMENT SERVICES	0	0	0.65%	0	488	488	0	1.58%	8	0	496
0634	NAVY BASE SUPPORT (NAVSEC: UTILITIES AND SAN)	8	0	2.00%	0	-8	0	0	0.00%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	3	0	1.30%	0	20,114	20,117	0	0.00%	0	108	20,225
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,248	0	7.11%	89	-1,306	31	0	3.38%	1	-19	13
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	569,978	0	4.80%	27,357	-181,944	415,391	0	7.63%	31,696	-44,584	402,503
0672	PRMRF PURCHASES	96,266	0	0.00%	0	3,406	99,672	0	2.85%	2,841	2,268	104,781
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	10,999	10,999	0	0.00%	0	1,500	12,499
0679	COST REIMBURSABLE PURCHASES	44,262	0	0.00%	0	31,185	75,447	0	0.00%	0	-6,422	69,025
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	11,290	0	0.00%	0	-11,290	0	0	1.00%	0	0	0
0683	PURCHASE FROM DWCF DCSA	0	0	0.00%	0	322,233	322,233	0	0.00%	0	-55,787	266,446
0691	DFAS FINANCIAL OPERATIONS (ARMY)	483,903	0	-3.17%	-15,339	-26,205	442,359	0	-2.84%	-12,563	-32,327	397,469
0697	REFUNDS	378	0	0.00%	0	1,153	1,531	0	0.00%	0	-427	1,104
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,230,458	0		12,891	225,665	2,469,014	0		118,948	-320,150	2,267,812
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-5.20%	0	778	778	0	-0.90%	-7	34	805

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		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0703	JCS EXERCISES	199,629	0	-5.20%	-10,382	-103,164	86,083	0	-0.90%	-774	-49,874	35,435
0705	AMC CHANNEL CARGO	462,294	0	2.00%	9,245	-331,512	140,027	0	5.40%	7,560	-61,649	85,938
0708	MSC CHARTERED CARGO	3,681	0	-73.00%	-2,687	7,808	8,802	0	1.90%	168	-278	8,692
0717	SDDC GLOBAL POV	4,148	0	-2.90%	-120	-2,163	1,865	0	-13.10%	-243	0	1,622
0718	SDDC LINER OCEAN TRANSPORTATION	274,605	0	-20.60%	-56,571	108,785	326,819	0	16.10%	52,618	-33,714	345,723
0719	SDDC CARGO OPERATION (PORT HANDLING)	229,003	0	-27.00%	-61,831	-42,026	125,146	0	28.70%	35,918	-73,488	87,576
0722	MSC AFLOAT PREPOSITIONING ARMY	270,520	0	-5.00%	-13,526	-17,105	239,889	0	5.10%	12,235	-51,284	200,840
0771	COMMERCIAL TRANSPORTATION	2,098,762	0	2.00%	41,974	-36,180	2,104,556	0	1.90%	39,981	-781,226	1,363,311
0799	TOTAL TRANSPORTATION	3,542,642	0		-93,898	-414,779	3,033,965	0		147,456	-1,051,479	2,129,942
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	414,209	-17,419	0.80%	3,157	6,835	406,782	11,207	2.10%	8,788	-7,065	419,712
0912	RENTAL PAYMENTS TO GSA (SLUC)	80,702	0	2.00%	1,612	82,230	164,544	0	1.90%	3,125	-7,097	160,572
0913	PURCHASED UTILITIES (NON-FUND)	709,100	0	2.00%	14,180	249,215	972,495	0	1.90%	18,476	28,783	1,019,754
0914	PURCHASED COMMUNICATIONS (NON-FUND)	259,897	6	2.00%	5,194	-110,782	154,315	0	1.90%	2,924	1,729	158,968
0915	RENTS (NON-GSA)	408,121	0	2.00%	8,163	8,780	425,064	0	1.90%	8,075	5,542	438,681
0917	POSTAL SERVICES (U.S.P.S)	11,877	0	2.00%	235	-2,255	9,857	0	1.90%	182	-49	9,990
0920	SUPPLIES AND MATERIALS (NON-FUND)	676,760	0	2.00%	13,540	411,984	1,102,284	691	1.90%	20,953	-2,124	1,121,804
0921	PRINTING AND REPRODUCTION	40,616	0	2.00%	814	216,017	257,447	0	1.90%	4,890	-8,824	253,513
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,638,376	0	2.00%	92,772	-474,421	4,256,727	0	1.90%	80,878	-478,895	3,858,710
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,386,101	0	2.00%	147,715	-2,645,409	4,888,407	0	1.90%	92,874	482,563	5,463,844
0924	PHARMACEUTICAL DRUGS	33,892	0	2.00%	678	15,280	49,850	0	3.90%	1,944	45,834	97,628
0925	EQUIPMENT PURCHASES (NON-FUND)	502,039	0	2.00%	10,034	222,370	734,443	0	1.90%	13,954	5,360	753,757
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	44,736	0	2.00%	894	-504	45,126	0	1.90%	856	-321	45,661
0928	SHIP MAINTENANCE BY CONTRACT	29,467	0	2.00%	590	44,606	74,663	0	1.90%	1,419	-3,938	72,144
0929	AIRCRAFT REWORKS BY CONTRACT	2,442	0	2.00%	49	32,390	34,881	0	1.90%	663	891	36,435
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	658,792	0	2.00%	13,174	-576,431	95,535	0	1.90%	1,814	-12,082	85,267
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,019,726	0	2.00%	60,390	-143,880	2,936,236	0	1.90%	55,790	-602,998	2,389,028
0933	STUDIES, ANALYSIS, AND EVALUATIONS	203,686	0	2.00%	4,074	181,544	389,304	0	1.90%	7,395	-165,346	231,353

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

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		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>	
0934	ENGINEERING AND TECHNICAL SERVICES	1,335,641	0	2.00%	26,706	-789,227	573,120	0	1.90%	10,887	-14,692	569,315
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,137	0	2.00%	22	121,414	122,573	0	1.90%	2,329	-18,071	106,831
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	451,111	0	2.00%	9,018	-92,262	367,867	0	1.90%	6,987	-43,187	331,667
0937	LOCALLY PURCHASED FUEL (NON-FUND)	191	0	2.00%	3	16,486	16,680	0	1.90%	315	3,454	20,449
0950	OTHER COSTS (MILITARY PERSONNEL)	-6	0	0.00%	0	6	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	178	0	0.00%	0	-90	88	0	0.00%	0	2	90
0955	MEDICAL CARE	6,847	0	3.90%	265	-5,895	1,217	0	3.90%	47	77,463	78,727
0957	LAND AND STRUCTURES	4,833,866	0	2.00%	96,677	-4,429,558	500,985	0	1.90%	9,518	65,265	575,768
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	17,168	2	2.00%	342	9,727	27,239	0	1.90%	517	-3,101	24,655
0960	INTEREST AND DIVIDENDS	46,588	4	2.00%	932	-21,100	26,424	0	1.90%	501	-9	26,916
0964	SUBSISTENCE AND SUPPORT OF PERSONS	229,675	0	2.00%	4,594	-128,938	105,331	0	1.90%	2,001	12,143	119,475
0985	RESEARCH AND DEVELOPMENT CONTRACTS	113	0	0.00%	0	87	200	0	0.00%	0	10	210
0986	MEDICAL CARE CONTRACTS	0	0	3.90%	0	0	0	0	3.90%	0	67,338	67,338
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,939,784	0	2.00%	78,798	-1,057,510	2,961,072	0	1.90%	56,252	-90,436	2,926,888
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	419,264	0	2.00%	8,384	-66,099	361,549	0	1.90%	6,870	74,076	442,495
0989	OTHER SERVICES	4,535,377	0	2.00%	90,708	-1,479,251	3,146,834	-1,215	1.90%	59,767	-135,236	3,070,150
0990	IT CONTRACT SUPPORT SERVICES	2,769,006	0	2.00%	55,379	161,294	2,985,679	0	1.90%	56,726	338,017	3,380,422
0991	FOREIGN CURRENCY VARIANCE	-68,314	0	2.00%	-1,366	69,680	0	0	1.90%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	335,667	0	2.00%	6,713	-2,907	339,473	0	1.90%	6,450	-25,308	320,615
0999	TOTAL OTHER PURCHASES	37,973,892	-17,407		754,439	10,176,573	28,534,351	10,683		544,167	-410,309	28,678,892
9999	GRAND TOTAL	65,107,531	-25,137		1,049,516	10,517,291	55,614,619	10,326		1,640,256	-2,648,804	54,616,397

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FY 2021 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	39,959,866	833,247	5,392,450	11,265,159	57,450,722
1. Congressional Adjustments					
a) Distributed Adjustments	-901,850	0	-14,800	-94,600	-1,011,250
1) AFRICOM force protection upgrades (SAG: 141)	2,500	0	0	0	2,500
2) AFRICOM UFR CASEVAC improvements (SAG: 141)	36,000	0	0	0	36,000
3) Army Futures Command excess personnel growth (SAG: 122)	-6,000	0	0	0	-6,000
4) Excess growth (SAG: 131)	-69,000	0	0	0	-69,000
5) Excess personnel growth (SAGs: Multiple)	0	0	-12,500	0	-12,500
6) ISR-SOUTHCOM Overland Airborne ISR Operations (SAG: 411)	0	0	0	8,500	8,500
7) JROTC STEM training and education (SAG: 335)	0	0	3,000	0	3,000
8) Pacific Deterrence Initiative-Exercises in support of INDOPACOM MDTF #1 (SAG: 121)	45,000	0	0	0	45,000
9) Program decrease unaccounted for (SAG: 121)	-20,000	0	0	0	-20,000
10) Program increase - Capitol Fourth (SAG: 435)	0	0	0	1,700	1,700
11) Program increase - childcare (SAG: 131)	90,000	0	0	0	90,000
12) Program increase - cold weather clothing (SAG: 121)	3,000	0	0	0	3,000
13) Program increase - implementation of P.L. 115-68 (SAGs: Multiple)	750	0	0	0	750
14) Program increase - real estate inventory tool (SAG: 437)	0	0	0	1,500	1,500
15) Program increase - security cameras (SAG: 132)	1,000	0	0	0	1,000
16) Program increase - ultra lightweight camouflage net systems (SAG: 121)	20,000	0	0	0	20,000
17) Program increase - Woman in Military Service (SAG: 435)	0	0	0	3,000	3,000
18) Program increase (SAGs: 335,411)	0	0	9,200	700	9,900
19) Program transfer unaccounted for (SAG: 151)	-4,800	0	0	0	-4,800
20) ROTC helicopter training program (SAG: 314)	0	0	1,500	0	1,500
21) Title IX - Excess to need (SAG: 136)	-500	0	0	0	-500
22) Title IX - Insufficient justification (SAGs: Multiple)	-200,000	0	0	0	-200,000
23) Title IX - Transfer from Title II (SAG: 121)	1,000,000	0	0	0	1,000,000
24) Title IX - Unjustified funding for Dynamic Force Employment (SAG: 111)	-250,000	0	0	0	-250,000
25) Title IX - Unjustified growth (SAGs: Multiple)	-190,000	0	0	0	-190,000
26) Transfer to MP,A line 13 (SAG: 121)	-10,000	0	0	0	-10,000
27) Transfer to Title IX (SAG: 121)	-1,000,000	0	0	0	-1,000,000

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
28) Unjustified funding for Dynamic Force (SAG: 116)	-64,000	0	0	0	-64,000
29) Unjustified growth (SAGs: Multiple)	-285,800	0	-16,000	-107,000	-408,800
30) Unjustified personnel growth (SAG: 423)	0	0	0	-3,000	-3,000
Total Distributed Adjustments	-901,850	0	-14,800	-94,600	-1,011,250
b) Undistributed Adjustments	-386,351	-5,465	-57,822	-73,598	-523,236
1) Historical unobligated balances (SAGs: Multiple)	-30,683	-2,966	-6,327	-10,024	-50,000
2) Implementation of P.L. 115-68 (The Women, Peace, and Security Act) (SAG: 321)	0	0	250	0	250
3) Overestimation of Civilian FTE targets (SAGs: Multiple)	-43,387	-2,324	-45,639	-33,650	-125,000
4) Program increase - DOD Exceptional Family (SAG: 131)	2,000	0	0	0	2,000
5) Projected carryover adjustment (SAG: 123)	-20,000	0	0	0	-20,000
6) Undistributed Reduction - excess to need (SAGs: Multiple)	-294,281	-175	-6,106	-29,924	-330,486
Total Undistributed Adjustments	-386,351	-5,465	-57,822	-73,598	-523,236
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	-259,876	-1,606	-20,549	-19,586	-301,617
1) Sec. 8129 Foreign Currency Fluctuation (SAGs: Multiple)	-98,315	-1,219	-65	-18,268	-117,867
2) Sec. 8130 Revised Fuel Costs (SAGs: Multiple)	-91,077	-350	-20,484	-1,300	-113,211
3) Title IX - Sec. 8130 Revised Fuel Costs (SAGs: Multiple)	-70,484	-37	0	-18	-70,539
Total General Provisions	-259,876	-1,606	-20,549	-19,586	-301,617
FY 2021 Estimated Amount	38,411,789	826,176	5,299,279	11,077,375	55,614,619
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Supplemental Appropriation, 2021	0	0	0	0	0
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					

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	<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 Growth	0	0	0	0	0
2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2021 Estimated and Supplemental Funding	38,411,789	826,176	5,299,279	11,077,375	55,614,619
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2021 Estimate	38,411,789	826,176	5,299,279	11,077,375	55,614,619
5. Less: Emergency Supplemental Funding	0	0	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2021 Current Estimate	38,411,789	826,176	5,299,279	11,077,375	55,614,619
6. Price Change	1,187,145	27,328	133,020	303,089	1,650,582
7. Transfers					
a) Transfers In					
1) Acquisition Support (SAGs: 122,423)	436	0	0	3,625	4,061
2) Administration (SAG: 431)	0	0	0	315	315
3) APS-1 (CONUS) - Safety and Occupational Health (SAG: 212)	0	145	0	0	145
4) Army Acquisition Executive Support - Matrix Business Management Support (SAG: 435)	0	0	0	16,091	16,091
5) Army Training Center Operations (SAGs: 313,321)	0	0	15,709	0	15,709
6) Automation Sustainment - Safety and Occupational Health (SAG: 423)	0	0	0	145	145
7) Biometrics (SAG: 432)	0	0	0	308	308

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
8) Career Program Transformation (SAG: 334)	0	0	20,827	0	20,827
9) Combat Development Activities (SAG: 122)	626	0	0	0	626
10) Combat Training Center (CTC) Program (SAG: 115)	552	0	0	0	552
11) Command/Garrison Services (SAG: 131)	64,771	0	0	0	64,771
12) Direct Mission Support (SAG: 144)	2,010	0	0	0	2,010
13) End Item Procurement Operations (SAG: 422)	0	0	0	139	139
14) Facility Operations - Safety and Occupational Health (SAG: 131)	126	0	0	0	126
15) Family, Community, and Soldier Programs (SAG: 121)	1,542	0	0	0	1,542
16) Field Operating Agencies and Service Support Activities - Army Expeditionary Civilian Workforce Program (SAG: 435)	0	0	0	1,137	1,137
17) Field Operating Agencies and Service Support Activities - Traffic Safety Program (SAG: 435)	0	0	0	4,905	4,905
18) Garrison Support (SAG: 121)	22,697	0	0	0	22,697
19) Headquarters Realignment (SAGs: 131,434)	87,923	0	0	194	88,117
20) Home Station Training - Mobilization Exercises (SAG: 113)	20,349	0	0	0	20,349
21) Home Station Training – Safety and Occupational Health (SAG: 115)	860	0	0	0	860
22) Human Resources and Professional Development - Safety and Occupational Health (SAG: 435)	0	0	0	125	125
23) Intelligence Management Headquarters Realignment (SAG: 411)	0	0	0	1,597	1,597
24) Intelligence Readiness and Operations (SAG: 121)	12,996	0	0	0	12,996
25) Investigation Activities (SAG: 434)	0	0	0	16,605	16,605
26) Joint and Department of Defense Support (SAG: 435)	0	0	0	151	151
27) Joint Base San Antonio (SAG: 131)	226	0	0	0	226
28) Logistics Support Operations (SAG: 423)	0	0	0	140	140
29) Logistics Support Programs (SAG: 423)	0	0	0	146	146
30) Medical Readiness (SAG: 124)	1,050,167	0	0	0	1,050,167
31) Military Institutional Training Temporary Duty (SAG: 324)	0	0	19,156	0	19,156
32) Operational Support (SAG: 121)	1,902	0	0	0	1,902
33) Operations and Activities - Safety and Occupational Health (SAG: 121)	150	0	0	0	150
34) Professional Development and Education - Safety and Occupational Health (SAG: 324)	0	0	244	0	244
35) Public Affairs - Trademark and Licensing Program (SAG: 435)	0	0	0	1,104	1,104
36) Public Affairs (SAG: 435)	0	0	0	273	273
37) Second Destination Transportation - Army Post Office Mail (APO) (SAG: 421)	0	0	0	1,577	1,577
38) Security Programs (SAG: 121)	3,159	0	0	0	3,159

Exhibit PB-31D Summary of Funding Increases and Decreases

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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>
39) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	104	104
40) Specialized Professional Education - Safety and Occupational Health (SAG: 321)	0	0	194	0	194
41) Supply and Logistics Management (SAG: 423)	0	0	0	16,495	16,495
42) Training Development (SAG: 324)	0	0	613	0	613
43) Training Support to Units (SAG: 324)	0	0	2,527	0	2,527
44) Training Support to Units: Combined Arms Center (SAG: 324)	0	0	1,075	0	1,075
45) U.S. Africa Command Direct Mission Support - Military Information Support Operations (MISO) (SAG: 141)	8,200	0	0	0	8,200
46) U.S. Army War College (SAG: 323)	0	0	379	0	379
47) Warrior Games (SAG: 131)	89	0	0	0	89
Total Transfers In	1,278,781	145	60,724	65,176	1,404,826
b) Transfers Out					
1) Acquisition Support (SAG: 435)	0	0	0	-4,061	-4,061
2) Administration (SAG: 438)	0	0	0	-315	-315
3) APS-1 (CONUS) - Safety and Occupational Health (SAG: 211)	0	-145	0	0	-145
4) Army Acquisition Executive Support - Rapid Capability and Critical Technology Office (SAG: 435)	0	0	0	-5,571	-5,571
5) Army Acquisition Support - Office of Chief Systems Engineer (SAG: 432)	0	0	0	-1,874	-1,874
6) Army Training Center Operations (SAG: 151)	-12,669	0	0	0	-12,669
7) Automation Sustainment - Safety and Occupational Health (SAG: 432)	0	0	0	-145	-145
8) Biometrics (SAG: 435)	0	0	0	-308	-308
9) Career Program Transformation (SAGs: Multiple)	-1,324	0	-1,290	-18,213	-20,827
10) Childcare Fee Assistance (SAG: 131)	-7,000	0	0	0	-7,000
11) Combat Development Activities (SAGs: 322,324)	0	0	-626	0	-626
12) Combat Training Center (CTC) Program (SAG: 121)	-552	0	0	0	-552
13) Command/Garrison Services (SAG: 422)	0	0	0	-64,771	-64,771
14) Direct Mission Support (SAG: 441)	0	0	0	-2,010	-2,010
15) End Item Procurement Operations (SAG: 423)	0	0	0	-139	-139
16) Facility Operations - Safety and Occupational Health (SAG: 132)	-126	0	0	0	-126
17) Family, Community, and Soldier Programs (SAG: 131)	-1,542	0	0	0	-1,542
18) Field Operating Agencies and Service Support Activities (SAGs: 131,431)	-4,905	0	0	-1,137	-6,042
19) Garrison Support (SAG: 131)	-22,697	0	0	0	-22,697
20) Headquarters Realignment (SAG: 133)	-88,117	0	0	0	-88,117

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
21) Home Station Training - Mobilization Exercises (SAG: 114)	-20,349	0	0	0	-20,349
22) Home Station Training – Safety and Occupational Health (SAG: 114)	-860	0	0	0	-860
23) Human Resources and Professional Development - Safety and Occupational Health (SAG: 433)	0	0	0	-125	-125
24) Human Resources and Professional Development (SAG: 435)	0	0	0	-1,516	-1,516
25) Intelligence Management Headquarters Realignment (SAG: 431)	0	0	0	-1,597	-1,597
26) Intelligence Readiness and Operations (SAG: 411)	0	0	0	-12,996	-12,996
27) Investigation Activities (SAG: 411)	0	0	0	-16,605	-16,605
28) Joint and Department of Defense Support (SAG: 431)	0	0	0	-151	-151
29) Logistics Support Operations (SAG: 212)	0	-140	0	0	-140
30) Logistics Support Programs (SAG: 442)	0	0	0	-146	-146
31) Medical Readiness (SAGs: 121,133)	-1,050,167	0	0	0	-1,050,167
32) Military Institutional Training Temporary Duty (SAGs: 121,311)	-18,218	0	-938	0	-19,156
33) Operational Support (SAG: 133)	-1,902	0	0	0	-1,902
34) Operations and Activities - Safety and Occupational Health (SAG: 122)	-150	0	0	0	-150
35) OSUT: Army Training Center Operations (SAG: 321)	0	0	-3,040	0	-3,040
36) Professional Development and Education - Safety and Occupational Health (SAG: 314)	0	0	-244	0	-244
37) Public Affairs (SAGs: 331,411)	0	0	-1,104	-273	-1,377
38) Second Destination Transportation - Army Post Office Mail (APO) (SAG: 121)	-1,577	0	0	0	-1,577
39) Security Programs (SAG: 411)	0	0	0	-3,159	-3,159
40) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 433)	0	0	0	-104	-104
41) Specialized Professional Education - Safety and Occupational Health (SAG: 322)	0	0	-194	0	-194
42) Supply and Logistics Management (SAGs: 131,212)	-15,751	-744	0	0	-16,495
43) Training Development (SAG: 122)	-613	0	0	0	-613
44) Training Support to Units (SAGs: Multiple)	-2,527	0	-1,075	0	-3,602
45) U.S. Army War College (SAG: 435)	0	0	0	-379	-379
46) U.S. Space Force (SAGs: 114,432)	-598	0	0	-35,404	-36,002
Total Transfers Out	-1,251,644	-1,029	-8,511	-170,999	-1,432,183

8. Program Increases

a) Annualization of New FY 2021 Program

b) One-Time FY 2022 Costs

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
1) Direct Mission Support - Joint Electromagnetic Spectrum Operations Cell (JEMSOC) (SAG: 142)	1,600	0	0	0	1,600
2) Classified adjustment for cyber (SAG: 151)	25,600	0	0	0	25,600
3) Direct Mission Support - Joint Electromagnetic Spectrum Operations Cell (JEMSOC) (SAG: 141)	1,600	0	0	0	1,600
4) Homeland Defense- Chemical, Biological, Radiological, and Nuclear (CBRN) (SAG: 121)	6,400	0	0	0	6,400
Total One-Time FY 2022 Costs	35,200	0	0	0	35,200
c) Program Growth in FY 2022					
1) Direct Mission Support - Joint Intelligence Analysis Center Security Contract (JIAC) (SAG: 142)	2,380	0	0	0	2,380
2) Direct Mission Support - Russia Deterrence (SAG: 142)	2,240	0	0	0	2,240
3) Administration - Counter-small Unmanned Aerial Systems (C-sUAS) (SAG: 431)	0	0	0	23,451	23,451
4) Administration (SAG: 431)	0	0	0	16,693	16,693
5) Advertising - Internal Realignment (SAG: 331)	0	0	4,965	0	4,965
6) APS-4 (Northeast Asia) (SAG: 211)	0	10,281	0	0	10,281
7) APS-5 (Southwest Asia) (SAG: 212)	0	1,636	0	0	1,636
8) Army Acquisition Executive Support - Internal Realignment (SAG: 435)	0	0	0	2,017	2,017
9) Army Acquisition Executive Support - Program Executive Office (PEO) (SAG: 435)	0	0	0	11,626	11,626
10) Army Acquisition Executive Support - U.S. Army Futures Command Cross Functional Teams (SAG: 435)	0	0	0	37,522	37,522
11) Army Acquisition Executive Support - U.S. Army Futures Command Headquarters (SAG: 435)	0	0	0	62,589	62,589
12) Army Career Development Program (SAG: 334)	0	0	9,383	0	9,383
13) Army Civilian Leader Development Program (SAG: 334)	0	0	3,520	0	3,520
14) Army Continuing Education System (SAG: 333)	0	0	1,873	0	1,873
15) Army Financial Management Optimization - Manpower (SAG: 438)	0	0	0	2,671	2,671
16) Army Financial Operations and Systems - Audit (SAG: 438)	0	0	0	79,173	79,173
17) Army Financial Operations and Systems - Enterprise Resource Planning Modernization (SAG: 438)	0	0	0	49,418	49,418
18) Army Global Command & Control System (AGCCS) (SAG: 122)	891	0	0	0	891
19) Army Insider Threat Program (SAG: 153)	1,390	0	0	0	1,390
20) Army Museums and Heritage Activities (SAG: 435)	0	0	0	8,770	8,770
21) Army Security Programs (SAG: 133)	202	0	0	0	202
22) Army Training Center Operations (SAGs: 312,313)	0	0	1,293	0	1,293
23) Army Training Center Operations: FY21 Leader to Led Initiative (SAG: 313)	0	0	8,624	0	8,624
24) Army Training Center Operations: Leader to Led Initiative (SAG: 312)	0	0	8,260	0	8,260

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
25) Automation Support for Planning, Programming, Budgeting, and Execution Development Systems (SAG: 438)	0	0	0	9,152	9,152
26) Aviation (SAG: 123)	13,898	0	0	0	13,898
27) Balkans (SAG: 114)	312	0	0	0	312
28) Chemical Weapons Stockpile and Materiel Storage (SAG: 424)	0	0	0	1,443	1,443
29) Chief of Chaplains (SAG: 434)	0	0	0	181	181
30) Civilian Average Salary Adjustments (SAGs: Multiple)	57,318	4,542	44,340	68,415	174,615
31) Civilian Illness and Injury Compensation (SAG: 436)	0	0	0	12,161	12,161
32) Civilian Manpower Management (SAG: 433)	0	0	0	2,848	2,848
33) Civilian Talent Management (SAG: 334)	0	0	28,144	0	28,144
34) Classified Adjustment (SAG: 411)	0	0	0	16,328	16,328
35) Combat Development Activities (SAG: 122)	25,540	0	0	0	25,540
36) Combat Development Tests, Experimentation & Instrumentation - Internal Realignment (SAG: 122)	5,999	0	0	0	5,999
37) Combat Development Tests, Experimentation & Instrumentation (SAG: 122)	71,512	0	0	0	71,512
38) Command and Garrison Services (SAG: 131)	62,655	0	0	0	62,655
39) Commercial Satellite Air Time (SAG: 122)	1,686	0	0	0	1,686
40) Commercial Satellite Communications (SAG: 432)	0	0	0	21,608	21,608
41) Communications - Electronics (SAG: 123)	12,692	0	0	0	12,692
42) Community Services - Child and Youth Services (SAG: 131)	87,963	0	0	0	87,963
43) Community Services Initiatives (SAG: 131)	16,514	0	0	0	16,514
44) Conventional Ammunition - Non-Single Manager (Non-SMCA) (SAG: 424)	0	0	0	1,989	1,989
45) Cyber Special Skills Training (SAG: 151)	1,716	0	0	0	1,716
46) Cybersecurity Activities (SAG: 153)	155,965	0	0	0	155,965
47) Cyberspace Operations (SAG: 151)	75,932	0	0	0	75,932
48) Defense Military Pay Offices (SAG: 435)	0	0	0	7,243	7,243
49) Defense Travel System (SAG: 435)	0	0	0	4,792	4,792
50) Direct Mission Support - Internal Realignment (SAG: 143)	1,856	0	0	0	1,856
51) Disposition of Remains (SAG: 434)	0	0	0	728	728
52) End Item Procurement Operations (SAG: 422)	0	0	0	12,892	12,892
53) Energy (SAG: 131)	3,093	0	0	0	3,093
54) Enterprise License Agreements (SAG: 432)	0	0	0	345,773	345,773

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>
55) Environmental Programs - Manpower (SAG: 131)	120	0	0	0	120
56) Facilities Operations (SAG: 131)	123,859	0	0	0	123,859
57) Family, Community, and Soldier Programs (SAG: 121)	1,800	0	0	0	1,800
58) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	5,404	5,404
59) Fixed Wing Contractor Logistics Support (SAG: 116)	17,049	0	0	0	17,049
60) Flying Hour Program Training (SAG: 322)	0	0	32,030	0	32,030
61) Flying Hour Program Training Readiness (SAG: 322)	0	0	46,929	0	46,929
62) Force Protection (SAG: 411)	0	0	0	3,500	3,500
63) Garrison Support (SAG: 121)	992	0	0	0	992
64) Garrison Support - Airfields (SAG: 121)	2,518	0	0	0	2,518
65) Headquarters and Administrative Activities - Centralized Suitability Service Center (SAG: 435)	0	0	0	1,951	1,951
66) Headquarters and Administrative Activities - Violence Prevention (SAG: 435)	0	0	0	4,140	4,140
67) Headquarters and Administrative Activities (SAG: 435)	0	0	0	8,572	8,572
68) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	6,446	6,446
69) Headquarters Operations Support (SAG: 142)	670	0	0	0	670
70) Home Station Training - Heavy Attack Reconnaissance Squadron (HARS) Force Structure (SAG: 116)	28,079	0	0	0	28,079
71) Home Station Training - Army Watercraft Force Structure (SAG: 113)	11,037	0	0	0	11,037
72) Home Station Training - Combat Aviation Brigades (SAG: 116)	104,756	0	0	0	104,756
73) Home Station Training - Fielding and Training for Engineer M2 Bradley (SAG: 111)	15,000	0	0	0	15,000
74) Home Station Training - Global Force Management (GFM) Directed Missions (SAG: 111)	175,000	0	0	0	175,000
75) Home Station Training - Grey Eagle Unmanned Aerial System (UAS) (SAG: 114)	8,682	0	0	0	8,682
76) Home Station Training - Heavy Lift Company Force Structure (SAG: 116)	8,707	0	0	0	8,707
77) Home Station Training - Intelligence and Electronic Warfare (IEW) Force Structure (SAG: 112)	1,329	0	0	0	1,329
78) Home Station Training - Intelligence Surveillance Reconnaissance (ISR) Aircraft (SAG: 116)	41,339	0	0	0	41,339
79) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure (SAG: 112)	2,486	0	0	0	2,486
80) Home Station Training - Security Force Assistance Brigade (SFAB) Employment (SAG: 111)	20,000	0	0	0	20,000
81) Home Station Training - Short Range Air Defense-Maneuver (SHORAD-M) Force Structure (SAG: 113)	8,756	0	0	0	8,756
82) Home Station Training - Training Readiness (SAGs: Multiple)	507,773	0	0	0	507,773
83) Home Station Training - Multi-Domain Task Force (MDTF) Employment (SAG: 111)	28,000	0	0	0	28,000
84) Homeland Defense - Chemical, Biological, Radiological and Nuclear (CBRN) (SAG: 121)	2,792	0	0	0	2,792

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
85) Housing Services (SAG: 131)	89	0	0	0	89
86) Industrial Preparedness Operations (SAG: 213)	0	251	0	0	251
87) Information Services (SAG: 432)	0	0	0	3,204	3,204
88) Information Technology Services Management (SAG: 131)	30,128	0	0	0	30,128
89) Intelligence Readiness and Operations (SAG: 121)	39,249	0	0	0	39,249
90) International Military Headquarters- North Atlantic Treaty Organization (SAG: 441)	0	0	0	72,139	72,139
91) International Military Headquarters, Other (SAG: 441)	0	0	0	619	619
92) Joint and Defense Activities - Manpower (SAG: 133)	1,587	0	0	0	1,587
93) Joint and Department of Defense Support (SAG: 435)	0	0	0	3,460	3,460
94) Judge Advocate General (JAG) Training (SAG: 323)	0	0	229	0	229
95) Judge Advocate General Organizations (SAG: 436)	0	0	0	154	154
96) Junior Reserve Officer Training Corps (JROTC) (SAG: 335)	0	0	10,966	0	10,966
97) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	57,853	57,853
98) Logistics Operations (SAG: 131)	48,476	0	0	0	48,476
99) Logistics Support Programs - Internal Realignment (SAG: 423)	0	0	0	7,378	7,378
100) Logistics Support Programs (SAG: 423)	0	0	0	22,907	22,907
101) Medical Acquisition Support (SAG: 124)	1,110	0	0	0	1,110
102) Medical Education and Training Support (SAG: 124)	5,711	0	0	0	5,711
103) Medical Education and Training Support - Scholarship (SAG: 124)	6,396	0	0	0	6,396
104) Medical Facilities and Installation Support (SAG: 124)	5,395	0	0	0	5,395
105) Medical Operational Support (SAG: 124)	16,263	0	0	0	16,263
106) Medical Operational Support - Office of Soldier Council (SAG: 124)	9,000	0	0	0	9,000
107) Medical Research (SAG: 124)	7,276	0	0	0	7,276
108) Military Construction and Restoration and Modernization Tails (SAG: 131)	31,196	0	0	0	31,196
109) Military Manpower Management (SAG: 433)	0	0	0	7,866	7,866
110) Network Operations (SAG: 121)	13,022	0	0	0	13,022
111) Non Commissioned Officer (NCO) Professional Development (SAG: 323)	0	0	2,787	0	2,787
112) Office Of Economic Manpower Analysis (SAG: 434)	0	0	0	274	274
113) Operational Mission Services - Manpower (SAG: 131)	294	0	0	0	294
114) Operational Support (SAG: 121)	3,935	0	0	0	3,935
115) Operational Support - Holistic Health and Fitness (SAG: 121)	30,525	0	0	0	30,525

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Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
116) Operational Support - Multi Domain Task Force (SAG: 121)	3,143	0	0	0	3,143
117) Operational Support - Travel (SAG: 121)	7,969	0	0	0	7,969
118) Operations and Activities (SAG: 121)	9,445	0	0	0	9,445
119) Operations and Activities - Army Vantage (SAG: 121)	10,359	0	0	0	10,359
120) Operations and Activities - Criminal Investigation Division (CID) (SAG: 121)	25,956	0	0	0	25,956
121) Pentagon Reservation Facility (SAG: 437)	0	0	0	2,268	2,268
122) Personnel and Pay Systems (SAG: 432)	0	0	0	33,290	33,290
123) Personnel Recovery (SAG: 141)	39,500	0	0	0	39,500
124) Personnel Security Investigations - Investigation Activities (SAG: 434)	0	0	0	5,723	5,723
125) Pilot Training Support (SAG: 324)	0	0	1,260	0	1,260
126) Professional Education FY21 Insourcing (SAG: 323)	0	0	270	0	270
127) Public Affairs (SAG: 435)	0	0	0	1,337	1,337
128) Restoration and Modernization - Energy and Utility Initiatives (SAG: 132)	18,000	0	0	0	18,000
129) Restoration and Modernization - Permanent Party Barracks (SAG: 132)	458,687	0	0	0	458,687
130) Restoration and Modernization - West Point Cadet Barracks Upgrade Program (SAG: 132)	7,559	0	0	0	7,559
131) Rotary Wing Contractor Logistics Support (CLS) (SAG: 116)	20,078	0	0	0	20,078
132) Second Destination Transportation (SAG: 121)	1,410	0	0	0	1,410
133) Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	55,878	55,878
134) Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	1,235	1,235
135) Security (SAG: 121)	5,360	0	0	0	5,360
136) Security Services - Manpower (SAG: 131)	3,176	0	0	0	3,176
137) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	4,515	0	4,515
138) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Manpower (SAG: 434)	0	0	0	786	786
139) Soldier Modernization (SAG: 121)	20,751	0	0	0	20,751
140) Soldier Modernization - Internal Realignment (SAG: 121)	10,891	0	0	0	10,891
141) Special Skills Training Support (SAG: 324)	0	0	15,455	0	15,455
142) Specialized Information Technology (IT) Support (SAG: 432)	0	0	0	7,003	7,003
143) Specialized Professional Education FY21 Insourcing (SAG: 321)	0	0	954	0	954
144) Specialized Skills Training (SAG: 321)	0	0	1,320	0	1,320
145) Specialized Skills Training FY21 Insourcing (SAG: 321)	0	0	8,532	0	8,532
146) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	18,257	0	18,257

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>
147) Specialized Training: Flying Hour Program (SAG: 321)	0	0	4,643	0	4,643
148) Supply and Logistics Management - Internal Realignment (SAG: 423)	0	0	0	723	723
149) Supply and Logistics Management (SAG: 423)	0	0	0	6,588	6,588
150) Sustainment - Real Property Maintenance (SAG: 132)	370,004	0	0	0	370,004
151) Sustainment Systems Technical Support (SSTS) (SAG: 422)	0	0	0	23,517	23,517
152) Technology Export Control (SAG: 442)	0	0	0	489	489
153) Training Development (SAG: 324)	0	0	1,361	0	1,361
154) Training Support Systems (SAG: 121)	13,887	0	0	0	13,887
155) Training Support to Units (SAG: 324)	0	0	910	0	910
156) Treaty Compliance Retrograde (Cluster Munitions and Landmines) (SAGs: Multiple)	0	660	0	3,677	4,337
157) U.S. Army Corps of Engineers Support - Real Estate Management (SAG: 437)	0	0	0	138	138
158) U.S. Army Cyber Command (ARCYBER) Headquarters (SAG: 151)	9,146	0	0	0	9,146
159) U.S. Army Museum System (SAG: 434)	0	0	0	429	429
160) U.S. Army War College (SAG: 323)	0	0	6,708	0	6,708
161) U.S. Military Academy (USMA) (SAG: 311)	0	0	1,703	0	1,703
162) Undergraduate Flight Training (SAG: 322)	0	0	4,378	0	4,378
163) War Reserve Secondary Items (SAG: 212)	0	6,609	0	0	6,609
164) Direct War and Enduring program changes accounted for in the base budget (SAGs: Multiple)	406,717	0	3,618	289,065	699,400
Total Program Growth in FY 2022	3,404,188	23,979	277,227	1,437,496	5,142,890

9. Program Decreases

a) One-Time FY 2021 Costs

1) Army Training Center Operations (SAG: 313)	0	0	-2,192	0	-2,192
2) Dynamic Force Employment (DFE) (SAGs: 112,116)	-41,000	0	0	0	-41,000
3) FY 2021 Congressional Add - AFRICOM Force Protection Upgrades (SAG: 141)	-2,500	0	0	0	-2,500
4) FY 2021 Congressional Add - AFRICOM UFR CASEVAC Improvements (SAG: 141)	-36,000	0	0	0	-36,000
5) FY 2021 Congressional Add - Childcare (SAG: 131)	-90,000	0	0	0	-90,000
6) FY 2021 Congressional Add - Classified Adjustment (SAG: 411)	0	0	0	-700	-700
7) FY 2021 Congressional Add - Cold Weather Clothing (SAG: 121)	-3,000	0	0	0	-3,000
8) FY 2021 Congressional Add - DoD Exceptional Family (SAG: 131)	-2,000	0	0	0	-2,000
9) FY 2021 Congressional Add - Implementation of P.L. 115-68 (SAGs: Multiple)	-750	0	0	0	-750

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
10) FY 2021 Congressional Add - ISR SOUTHCOM Overland Airborne ISR Operations (SAG: 411)	0	0	0	-8,500	-8,500
11) FY 2021 Congressional Add - Joint and Department of Defense Support - Capitol Fourth (SAG: 435)	0	0	0	-1,700	-1,700
12) FY 2021 Congressional Add - Joint and Department of Defense Support - Women in Military Service (SAG: 435)	0	0	0	-3,000	-3,000
13) FY 2021 Congressional Add - JROTC (SAG: 335)	0	0	-9,200	0	-9,200
14) FY 2021 Congressional Add - Pacific Deterrence Initiative-Exercises in support of INDOPACOM MDTF #1 (SAG: 121)	-45,000	0	0	0	-45,000
15) FY 2021 Congressional Add - Science Technology Engineering and Mathematics (STEM) (SAG: 335)	0	0	-3,000	0	-3,000
16) FY 2021 Congressional Add - Security Cameras (SAG: 132)	-1,000	0	0	0	-1,000
17) FY 2021 Congressional Add - Ultra lightweight camouflage net systems (SAG: 121)	-20,000	0	0	0	-20,000
18) FY21 Congressional Add - Helicopter Training (SAG: 314)	0	0	-1,500	0	-1,500
19) Home Station Training - Dynamic Force Employment (DFE) (SAG: 111)	-209,000	0	0	0	-209,000
Total One-Time FY 2021 Costs	-450,250	0	-15,892	-13,900	-480,042
b) Annualization of FY 2021 Program Decreases					
c) Program Decreases in FY 2022					
1) Combat Training Center Program - Regular Army Rotations (SAG: 115)	-101,252	0	0	0	-101,252
2) Headquarters Operations (SAG: 142)	-528	0	0	0	-528
3) Advertising (SAG: 331)	0	0	-12,972	0	-12,972
4) APS-1 (CONUS) (SAG: 212)	0	-12,462	0	0	-12,462
5) APS-2 (Europe) (SAG: 212)	0	-13,292	0	0	-13,292
6) APS-3 (Afloat) (SAG: 211)	0	-64,277	0	0	-64,277
7) APS-4 (Northeast Asia) (SAG: 212)	0	-13,370	0	0	-13,370
8) Army Financial Management Optimization (SAG: 438)	0	0	0	-1,091	-1,091
9) Army Force Management Training (SAG: 323)	0	0	-373	0	-373
10) Army Headquarters Information Management (SAG: 133)	-2,822	0	0	0	-2,822
11) Army Tuition Assistance (SAG: 333)	0	0	-12,917	0	-12,917
12) Automation - Information Technology (SAG: 434)	0	0	0	-10,223	-10,223
13) Automation Sustainment (SAG: 423)	0	0	0	-84,468	-84,468
14) Balkans (SAG: 114)	-26,340	0	0	0	-26,340
15) Biometrics (SAG: 432)	0	0	0	-2,090	-2,090
16) Boy and Girl Scout Activity Support (SAG: 434)	0	0	0	-73	-73

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
17) Civilian Average Salary Adjustments (SAGs: Multiple)	-13,226	-151	-1,907	-8,384	-23,668
18) Civilian Unemployment Compensation (SAG: 436)	0	0	0	-272	-272
19) Civilian Workforce Reduction (SAGs: Multiple)	-8,191	-9,601	0	-5,244	-23,036
20) Combat Development Activities - Internal Realignment (SAG: 122)	-5,999	0	0	0	-5,999
21) Combat Training Center Program - Army National Guard Rotations (SAG: 115)	-20,644	0	0	0	-20,644
22) Combat Training Center Program - Army Training Management System (ATMS) (SAG: 115)	-2,743	0	0	0	-2,743
23) Combat Training Center Program - Contract Efficiencies (SAG: 115)	-9,494	0	0	0	-9,494
24) Combat Vehicles (SAG: 123)	-93,764	0	0	0	-93,764
25) Community Services (SAG: 131)	-20,699	0	0	0	-20,699
26) Confinement Facilities (SAG: 434)	0	0	0	-4,229	-4,229
27) Contractor Logistics Support and Other Weapon Support (SAG: 122)	-11,913	0	0	0	-11,913
28) Conventional Ammunition - Single Manager (SMCA) (SAG: 424)	0	0	0	-10,773	-10,773
29) Core Logistics (SAG: 121)	-6,414	0	0	0	-6,414
30) Cyber IT Services Management (SAG: 153)	-3,374	0	0	0	-3,374
31) Data Exchange Agreements and Subject Matter Expert Exchanges (SAG: 442)	0	0	0	-492	-492
32) Defense Finance and Accounting Services (SAG: 435)	0	0	0	-30,182	-30,182
33) Defense Language Program (SAG: 321)	0	0	-4,278	0	-4,278
34) Defense Language Program Support (SAG: 324)	0	0	-1,129	0	-1,129
35) Defense Military Pay Offices (SAG: 435)	0	0	0	-5,025	-5,025
36) Direct Mission Support (SAGs: Multiple)	-7,578	0	0	0	-7,578
37) End Item Supply Depot Operations (SAG: 422)	0	0	0	-12,044	-12,044
38) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	-15,738	-15,738
39) Enterprise Services (SAG: 432)	0	0	0	-65,677	-65,677
40) Environmental Programs (SAG: 131)	-26,572	0	0	0	-26,572
41) Facilities Operations - General Services Administration Leases (SAG: 131)	-5,574	0	0	0	-5,574
42) Facility Reduction Program (SAG: 132)	-3,637	0	0	0	-3,637
43) Family, Community, and Soldier Program (SAG: 121)	-2,982	0	0	0	-2,982
44) Family, Community, and Soldier Program - Family Readiness Support Assistance (SAG: 121)	-1,940	0	0	0	-1,940
45) Family, Community, and Soldier Programs - Warrior Games (SAG: 121)	-6,919	0	0	0	-6,919
46) Field Force Engineering (SAG: 437)	0	0	0	-447	-447
47) Field Operating Agencies and Service Support Activities - Internal realignment (SAG: 435)	0	0	0	-2,017	-2,017

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>
48) Force Projection Outload (SAG: 211)	0	-527	0	0	-527
49) Forward Presence (SAG: 121)	-42,399	0	0	0	-42,399
50) Garrison Support (SAGs: 121,324)	-2,886	0	0	0	-2,886
51) Garrison Support (SAGs: 121,324)	0	0	-535	0	-535
52) General Fund Enterprise Business System (SAG: 438)	0	0	0	-13,365	-13,365
53) General Purpose (SAG: 123)	-5,136	0	0	0	-5,136
54) Graduate Pilot Training (SAG: 322)	0	0	-1,488	0	-1,488
55) Headquarters Operations (SAGs: 141,143)	-7,476	0	0	0	-7,476
56) Headquarters Operations - Internal Realignment (SAG: 143)	-1,856	0	0	0	-1,856
57) Home Station Training - Brigade Combat Team (BCT) Rotation to Korea (SAG: 111)	-48,060	0	0	0	-48,060
58) Home Station Training - Chemical Defense Equipment (SAG: 114)	-8,535	0	0	0	-8,535
59) Home Station Training - Contractor Logistics Support (CLS) (SAGs: Multiple)	-64,528	0	0	0	-64,528
60) Home Station Training - Defender (SAG: 111)	-339,252	0	0	0	-339,252
61) Home Station Training - Fires Brigade Force Structure (SAG: 112)	-6,750	0	0	0	-6,750
62) Home Station Training - Heavy Attack Reconnaissance Squadron (HARS) Rotation (SAG: 116)	-2,320	0	0	0	-2,320
63) Home Station Training - Logistics Readiness Centers (LRC) (SAG: 114)	-10,438	0	0	0	-10,438
64) Home Station Training - Training Strategy Update (SAG: 111)	-134,000	0	0	0	-134,000
65) Inauguration and Army Outreach Programs (SAG: 435)	0	0	0	-6,625	-6,625
66) Information Technology Services Management (SAG: 121)	-2,147	0	0	0	-2,147
67) Institutional Training (SAG: 121)	-11,313	0	0	0	-11,313
68) Intelligence Activities (SAG: 411)	0	0	0	-10,112	-10,112
69) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	-2,639	-2,639
70) International Military Headquarters - Kosovo Force (SAG: 441)	0	0	0	-1,167	-1,167
71) Joint and Defense Activities (SAG: 133)	-1,051	0	0	0	-1,051
72) Joint and Department of Defense Support (SAG: 435)	0	0	0	-14,724	-14,724
73) Joint and International Programs (SAG: 121)	-885	0	0	0	-885
74) Judge Advocate General Organizations (SAG: 436)	0	0	0	-2,790	-2,790
75) Logistical Operations (SAG: 121)	-12,175	0	0	0	-12,175
76) Logistics Support Enablers (SAG: 423)	0	0	0	-2,043	-2,043
77) Logistics Support Operations - Internal Realignment (SAG: 423)	0	0	0	-7,378	-7,378
78) Logistics Support Operations (SAG: 423)	0	0	0	-7,195	-7,195

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
79) Logistics Support Programs - Internal Realignment (SAG: 423)	0	0	0	-723	-723
80) Long Haul Communications (DISN) (SAG: 432)	0	0	0	-21,348	-21,348
81) Management and Operational Headquarters (SAG: 133)	-10,928	0	0	0	-10,928
82) Medical NBC Defense (SAG: 211)	0	-1,112	0	0	-1,112
83) Medical Potency and Dated Supply (SAG: 211)	0	-7,814	0	0	-7,814
84) Military Funeral Honors (SAG: 434)	0	0	0	-194	-194
85) Military Institutional Training Temporary Duty (SAG: 324)	0	0	-4,522	0	-4,522
86) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	-1,196	-1,196
87) Missiles (SAG: 123)	-67,892	0	0	0	-67,892
88) Network Operations (SAG: 121)	-9,327	0	0	0	-9,327
89) Officer Candidate School (SAG: 311)	0	0	-530	0	-530
90) Operational Mission Services (SAG: 131)	-10,172	0	0	0	-10,172
91) Operations and Activities (SAG: 121)	-18,497	0	0	0	-18,497
92) Personnel Security Investigation (SAG: 434)	0	0	0	-55,787	-55,787
93) Post Production Software Support - Direct to Reimbursable (SAG: 123)	-6,740	0	0	0	-6,740
94) Post Production Software Support (SAG: 123)	-48,178	0	0	0	-48,178
95) Professional Development and Education (SAG: 324)	0	0	-477	0	-477
96) Professional Education (SAG: 323)	0	0	-9,255	0	-9,255
97) Reception Stations (SAG: 312)	0	0	-866	0	-866
98) Recruiting (SAG: 331)	0	0	-33,087	0	-33,087
99) Recruiting - Internal Realignment (SAG: 331)	0	0	-4,965	0	-4,965
100) Recruiting and Retention Training Support (SAG: 324)	0	0	-294	0	-294
101) Restoration and Modernization - Cyber Center of Excellence (SAG: 132)	-35,754	0	0	0	-35,754
102) Restoration and Modernization - Energy and Utility Program (SAG: 132)	-81,868	0	0	0	-81,868
103) Restoration and Modernization - European Infrastructure Consolidation (SAG: 132)	-11,207	0	0	0	-11,207
104) Restoration and Modernization - Facility Investment Guidance (SAG: 132)	-284,016	0	0	0	-284,016
105) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder (SAG: 132)	-11,558	0	0	0	-11,558
106) Restoration and Modernization - West Point Academic Building Upgrade Program (SAG: 132)	-13,123	0	0	0	-13,123
107) Second Destination Transportation - Army and Air Force Exchange Services (SAG: 421)	0	0	0	-28,549	-28,549
108) Second Destination Transportation - Army Post Office Mail (APO) (SAG: 421)	0	0	0	-1,939	-1,939
109) Second Destination Transportation - Force Modernization/Recapitalization (SAG: 421)	0	0	0	-36,715	-36,715

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
110) Second Destination Transportation - Operations (SAG: 421)	0	0	0	-13,486	-13,486
111) Second Destination Transportation - Subsistence (SAG: 421)	0	0	0	-1,892	-1,892
112) Second Destination Transportation - War Reserves (Non-Ammunition) (SAG: 421)	0	0	0	-10,433	-10,433
113) Security Services (SAG: 131)	-4,802	0	0	0	-4,802
114) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	-1,931	0	-1,931
115) Senior Reserve Officer Training Corps Scholarships (SAG: 314)	0	0	-23,808	0	-23,808
116) Soldier for Life - Transition Assistance (SAG: 434)	0	0	0	-2,303	-2,303
117) Specialized Professional Education (SAG: 321)	0	0	-3,604	0	-3,604
118) Specialized Skill Training (SAG: 321)	0	0	-61,463	0	-61,463
119) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	-62,173	0	-62,173
120) Standardization Programs (SAG: 441)	0	0	0	-495	-495
121) Strategic Leadership Training (SAG: 323)	0	0	-523	0	-523
122) Support from Non-DoD Agencies (SAG: 436)	0	0	0	-11,870	-11,870
123) The Acquisition Corps Education (SAG: 334)	0	0	-750	0	-750
124) Training Development (SAG: 324)	0	0	-4,837	0	-4,837
125) Training Support Systems - Internal Realignment (SAG: 121)	-10,891	0	0	0	-10,891
126) Training Support Systems (SAG: 121)	-14,036	0	0	0	-14,036
127) Training Support to Units (SAG: 324)	0	0	-3,477	0	-3,477
128) Training Support: Army Training Center Operations (SAG: 324)	0	0	-3,211	0	-3,211
129) Treaty Compliance Retrograde (Cluster Munitions and Landmines) (SAG: 424)	0	0	0	-4,638	-4,638
130) U.S. Army Bands (SAG: 434)	0	0	0	-541	-541
131) U.S. Military Academy (USMA) (SAG: 311)	0	0	-6,466	0	-6,466
132) U.S. Military Academy Preparatory School (USMAPS) (SAG: 311)	0	0	-404	0	-404
133) United States Military Academy (SAG: 434)	0	0	0	-278	-278
134) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	-15,936	0	-15,936
135) US Military Entrance Processing Command (USMEPCOM) - Operations (SAG: 332)	0	0	-5,534	0	-5,534
136) Direct War and Enduring program changes accounted for in the Base Budget (SAGs: Multiple)	-4,046,165	-15,024	-1,632	-608,661	-4,671,482
Total Program Decreases in FY 2022	-5,768,966	-137,630	-285,344	-1,127,555	-7,319,495
FY 2022 Budget Request	36,846,243	738,969	5,460,503	11,570,682	54,616,397

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)*</u>	359,525	362,848	366,453	3,605
Officer	60,860	58,926	59,756	830
Enlisted	298,665	303,922	306,697	2,775
<u>Civilian End Strength (Total)</u>	113,921	117,908	119,576	1,668
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	101,666	106,507	107,526	1,019
U.S. Direct Hire	87,861	92,075	93,324	1,249
Foreign National Direct Hire	7,332	7,631	7,653	22
Total Direct Hire	95,193	99,706	100,977	1,271
Foreign National Indirect Hire	6,473	6,801	6,549	-252
REIMBURSABLE FUNDED	12,255	11,401	12,050	649
U.S. Direct Hire	9,175	7,826	8,472	646
Foreign National Direct Hire	29	244	244	0
Total Direct Hire	9,204	8,070	8,716	646
Foreign National Indirect Hire	3,051	3,331	3,334	3
<u>Active Military Average Strength (A/S) (Total)*</u>	356,276	361,187	364,651	3,464
Officer	60,042	59,893	59,341	-552
Enlisted	296,234	301,294	305,310	4,016
<u>Civilian FTEs (Total)</u>	111,714	114,560	116,381	1,821
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	100,005	103,290	104,467	1,177
U.S. Direct Hire	87,417	89,933	91,208	1,275
Foreign National Direct Hire	6,677	7,386	7,423	37
Total Direct Hire	94,094	97,319	98,631	1,312
Foreign National Indirect Hire	5,911	5,971	5,836	-135
REIMBURSABLE FUNDED	11,709	11,270	11,914	644

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U.S. Direct Hire	8,616	7,760	8,401	641
Foreign National Direct Hire	15	243	243	0
Total Direct Hire	8,631	8,003	8,644	641
Foreign National Indirect Hire	3,078	3,267	3,270	3
<u>Contractor FTEs (Total)</u>	<u>129,978</u>	<u>99,782</u>	<u>97,515</u>	<u>-2,267</u>

Note:

This exhibit reflects a direct Military Personnel E/S and A/S associated with the Operation and Maintenance, Army appropriation. A more complete breakdown of the Active Component is on the following page.

DEPARTMENT OF THE ARMY
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Personnel Summary

Average Strength														
			FY2020 Actuals				FY2021 Revised				FY2022 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE	AC	Base	92,454	383,152	4,392	479,998	93,249	387,056	4,383	484,688	93,809	382,555	4,388	480,752
	RC	Mobilization	556	1,652	-	2,208	721	1,907	-	2,628	849	1,766	-	2,615
		ADOS	232	385	-	617	162	345	-	507	229	471	-	700
		Southwest Border Support	-	-	-	-	361	3,378	-	3,739	-	-	-	-
		COVID-19 Support	447	444	-	891	327	297	-	624	-	-	-	-
		RC Total	1,235	2,481	-	3,716	1,571	5,927	-	7,498	1,078	2,237	-	3,315
	Base Total	93,689	385,633	4,392	483,714	94,820	392,983	4,383	492,186	94,887	384,792	4,388	484,067	
			FY2020 Actuals				FY2021 Revised				FY2022 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Direct War & Enduring Cost	RC	Enduring Support	5,737	21,992	-	27,729	5,661	18,761	-	24,422	2,743	14,068	-	16,811
		Direct War Support	876	2,734	-	3,610	403	1,255	-	1,658	294	917	-	1,211
	Direct War and Enduring Total	6,613	24,726	-	31,339	6,064	20,016	-	26,080	3,037	14,985	-	18,022	
BASE and Direct War & Enduring Cost	AC Total		92,454	383,152	4,392	479,998	93,249	387,056	4,383	484,688	93,809	382,555	4,388	480,752
	RC Total		7,848	27,207	-	35,055	7,635	25,943	-	33,578	4,115	17,222	-	21,337
	Total		100,302	410,359	4,392	515,053	100,884	412,999	4,383	518,266	97,924	399,777	4,388	502,089
End Strength														
			FY2020 Actuals				FY2021 Revised				FY2022 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base	AC	Base	92,982	387,911	4,490	485,383	93,746	387,752	4,502	486,000	94,220	386,271	4,509	485,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
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Civilian Personnel Summary
(\$ In Thousands)

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	100,392	101,666	100,005	8,085,235	158,266	11,501	208,365	378,132	8,463,367	3,025,027	11,488,394	80,848	84,629	114,878	4.7%	37.4%
D1. US Direct Hire (USDH)	86,532	87,861	87,417	7,552,387	150,890	10,754	203,763	365,407	7,917,794	2,980,465	10,898,259	86,395	90,575	124,670	4.8%	39.5%
D1a. Senior Executive Schedule	211	218	199	36,258	0	0	3,186	3,186	39,444	10,702	50,146	182,201	198,211	251,990	8.8%	29.5%
D1b. General Schedule	70,691	72,248	72,655	6,136,781	124,648	9,467	157,382	291,497	6,428,278	2,486,977	8,915,255	84,465	88,477	122,707	4.7%	40.5%
D1c. Special Schedule	10,046	9,712	8,961	1,055,867	8,621	691	35,416	44,728	1,100,595	360,345	1,460,940	117,829	122,821	163,033	4.2%	34.1%
D1d. Wage System	5,584	5,683	5,602	323,481	17,621	596	7,779	25,996	349,477	122,441	471,918	57,744	62,384	84,241	8.0%	37.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,384	7,332	6,677	122,434	3,581	747	4,602	8,930	131,364	22,081	153,445	18,337	19,674	22,981	7.3%	18.0%
D3. Total Direct Hire	91,916	95,193	94,094	7,674,821	154,471	11,501	208,365	374,337	8,049,158	3,002,546	11,051,704	81,565	85,544	117,454	4.9%	39.1%
D4. Indirect Hire Foreign Nationals (IHFN)	8,476	6,473	5,911	410,414	3,795	0	0	3,795	414,209	0	414,209	69,432	70,074	70,074	0.9%	0.0%
Subtotal - Direct Funded (excludes OC 13)	100,392	101,666	100,005	8,085,235	158,266	11,501	208,365	378,132	8,463,367	3,002,546	11,465,913	80,848	84,629	114,653	4.7%	37.1%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	22,481	22,481	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	20,736	20,736	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	1,745	1,745	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	14,309	12,255	11,709	864,586	26,992	911	21,438	49,341	913,927	312,352	1,226,279	73,839	78,053	104,730	5.7%	36.1%
R1. US Direct Hire	11,127	9,175	8,616	863,411	26,929	911	21,438	49,278	912,689	311,628	1,224,317	100,210	105,930	142,098	5.7%	36.1%
R1a. Senior Executive Schedule	7	5	5	826	0	0	32	32	858	213	1,071	165,200	171,600	214,200	3.9%	25.8%
R1b. General Schedule	8,547	6,660	6,625	636,439	23,002	805	14,132	37,939	674,378	233,472	907,850	96,066	101,793	137,034	6.0%	36.7%
R1c. Special Schedule	2,434	2,319	1,812	216,048	1,981	69	7,109	9,159	225,207	74,071	299,278	119,232	124,286	165,164	4.2%	34.3%

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

FY 2020	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1d. Wage System	139	191	174	10,098	1,946	37	165	2,148	12,246	3,872	16,118	58,034	70,379	92,632	21.3%	38.3%
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	94	29	15	1,130	63	0	0	63	1,193	24	1,217	75,333	79,533	81,133	5.6%	2.1%
R3. Total Direct Hire	11,221	9,204	8,631	864,541	26,992	911	21,438	49,341	913,882	311,652	1,225,534	100,167	105,884	141,992	5.7%	36.0%
R4. Indirect Hire Foreign Nationals	3,088	3,051	3,078	45	0	0	0	0	45	0	45	15	15	15	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	14,309	12,255	11,709	864,586	26,992	911	21,438	49,341	913,927	311,652	1,225,579	73,839	78,053	104,670	5.7%	36.0%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	700	700	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	700	700	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	113,921	111,714	8,949,821	185,258	12,412	229,803	427,473	9,377,294	3,337,379	12,714,673	80,114	83,940	113,814	4.8%	37.3%
T1. US Direct Hire	97,659	97,036	96,033	8,415,798	177,819	11,665	225,201	414,685	8,830,483	3,292,093	12,122,576	87,634	91,953	126,233	4.9%	39.1%
T1a. Senior Executive Schedule	218	223	204	37,084	0	0	3,218	3,218	40,302	10,915	51,217	181,784	197,559	251,064	8.7%	29.4%
T1b. General Schedule	79,238	78,908	79,280	6,773,220	147,650	10,272	171,514	329,436	7,102,656	2,720,449	9,823,105	85,434	89,590	123,904	4.9%	40.2%
T1c. Special Schedule	12,480	12,031	10,773	1,271,915	10,602	760	42,525	53,887	1,325,802	434,416	1,760,218	118,065	123,067	163,392	4.2%	34.2%
T1d. Wage System	5,723	5,874	5,776	333,579	19,567	633	7,944	28,144	361,723	126,313	488,036	57,753	62,625	84,494	8.4%	37.9%
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	5,478	7,361	6,692	123,564	3,644	747	4,602	8,993	132,557	22,105	154,662	18,464	19,808	23,111	7.3%	17.9%
T3. Total Direct Hire	103,137	104,397	102,725	8,539,362	181,463	12,412	229,803	423,678	8,963,040	3,314,198	12,277,238	83,128	87,253	119,516	5.0%	38.8%

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FY 2020	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other 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	11,564	9,524	8,989	410,459	3,795	0	0	3,795	414,254	0	414,254	45,662	46,085	46,085	0.9%	0.0%
Subtotal - Total Funded (excludes OC 13)	114,701	113,921	111,714	8,949,821	185,258	12,412	229,803	427,473	9,377,294	3,314,198	12,691,492	80,114	83,940	113,607	4.8%	37.0%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	23,181	23,181	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	21,436	21,436	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	1,745	1,745	0	0	0	0.0%	0.0%

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Civilian Personnel Summary
(\$ In Thousands)

FY 2021	(\$ 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)	101,666	106,507	103,290	8,250,188	0	16,583	258,000	274,583	8,524,771	3,184,155	11,708,926	79,874	82,532	113,360	3.3%	38.6%
D1. US Direct Hire (USDH)	87,861	92,075	89,933	7,708,430	0	15,875	253,582	269,457	7,977,887	3,145,876	11,123,763	85,713	88,709	123,689	3.5%	40.8%
D1a. Senior Executive Schedule	218	236	235	43,903	0	0	3,290	3,290	47,193	13,930	61,123	186,821	200,821	260,098	7.5%	31.7%
D1b. General Schedule	72,248	75,897	75,060	6,230,998	0	14,038	203,517	217,555	6,448,553	2,611,167	9,059,720	83,014	85,912	120,700	3.5%	41.9%
D1c. Special Schedule	9,712	10,408	9,539	1,132,101	0	1,088	37,209	38,297	1,170,398	401,633	1,572,031	118,681	122,696	164,800	3.4%	35.5%
D1d. Wage System	5,683	5,534	5,099	301,428	0	749	9,566	10,315	311,743	119,146	430,889	59,115	61,138	84,505	3.4%	39.5%
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)	7,332	7,631	7,386	134,976	0	708	4,418	5,126	140,102	21,883	161,985	18,275	18,969	21,931	3.8%	16.2%
D3. Total Direct Hire	95,193	99,706	97,319	7,843,406	0	16,583	258,000	274,583	8,117,989	3,167,759	11,285,748	80,595	83,416	115,967	3.5%	40.4%
D4. Indirect Hire Foreign Nationals (IHFN)	6,473	6,801	5,971	406,782	0	0	0	0	406,782	0	406,782	68,126	68,126	68,126	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	101,666	106,507	103,290	8,250,188	0	16,583	258,000	274,583	8,524,771	3,167,759	11,692,530	79,874	82,532	113,201	3.3%	38.4%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	16,396	16,396	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	2,294	2,294	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	12,255	11,401	11,270	791,260	0	599	23,687	24,286	815,546	289,105	1,104,651	70,209	72,364	98,017	3.1%	36.5%
R1. US Direct Hire	9,175	7,826	7,760	765,733	0	530	23,167	23,697	789,430	286,419	1,075,849	98,677	101,731	138,640	3.1%	37.4%
R1a. Senior Executive Schedule	5	6	6	1,121	0	0	84	84	1,205	355	1,560	186,833	200,833	260,000	7.5%	31.7%
R1b. General Schedule	6,660	5,883	5,830	547,602	0	446	16,494	16,940	564,542	207,419	771,961	93,928	96,834	132,412	3.1%	37.9%

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

FY 2021	(\$ 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	2,319	1,605	1,594	196,561	0	73	6,028	6,101	202,662	70,648	273,310	123,313	127,141	171,462	3.1%	35.9%
R1d. Wage System	191	332	330	20,449	0	11	561	572	21,021	7,997	29,018	61,967	63,700	87,933	2.8%	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	29	244	243	8,097	0	69	520	589	8,686	2,650	11,336	33,321	35,745	46,650	7.3%	32.7%
R3. Total Direct Hire	9,204	8,070	8,003	773,830	0	599	23,687	24,286	798,116	289,069	1,087,185	96,692	99,727	135,847	3.1%	37.4%
R4. Indirect Hire Foreign Nationals	3,051	3,331	3,267	17,430	0	0	0	0	17,430	0	17,430	5,335	5,335	5,335	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12,255	11,401	11,270	791,260	0	599	23,687	24,286	815,546	289,069	1,104,615	70,209	72,364	98,014	3.1%	36.5%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	36	36	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	36	36	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	113,921	117,908	114,560	9,041,448	0	17,182	281,687	298,869	9,340,317	3,473,260	12,813,577	78,923	81,532	111,850	3.3%	38.4%
T1. US Direct Hire	97,036	99,901	97,693	8,474,163	0	16,405	276,749	293,154	8,767,317	3,432,295	12,199,612	86,743	89,744	124,877	3.5%	40.5%
T1a. Senior Executive Schedule	223	242	241	45,024	0	0	3,374	3,374	48,398	14,285	62,683	186,822	200,822	260,095	7.5%	31.7%
T1b. General Schedule	78,908	81,780	80,890	6,778,600	0	14,484	220,011	234,495	7,013,095	2,818,586	9,831,681	83,800	86,699	121,544	3.5%	41.6%
T1c. Special Schedule	12,031	12,013	11,133	1,328,662	0	1,161	43,237	44,398	1,373,060	472,281	1,845,341	119,344	123,332	165,754	3.3%	35.5%
T1d. Wage System	5,874	5,866	5,429	321,877	0	760	10,127	10,887	332,764	127,143	459,907	59,288	61,294	84,713	3.4%	39.5%
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	7,361	7,875	7,629	143,073	0	777	4,938	5,715	148,788	24,533	173,321	18,754	19,503	22,719	4.0%	17.1%

DEPARTMENT OF THE ARMY
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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>
T3. Total Direct Hire	104,397	107,776	105,322	8,617,236	0	17,182	281,687	298,869	8,916,105	3,456,828	12,372,933	81,818	84,656	117,477	3.5%	40.1%
T4. Indirect Hire Foreign Nationals	9,524	10,132	9,238	424,212	0	0	0	0	424,212	0	424,212	45,920	45,920	45,920	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	113,921	117,908	114,560	9,041,448	0	17,182	281,687	298,869	9,340,317	3,456,828	12,797,145	78,923	81,532	111,707	3.3%	38.2%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	16,432	16,432	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	2,330	2,330	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2022	(\$ 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)	106,507	107,526	104,467	8,688,130	0	11,799	314,645	326,444	9,014,574	3,439,581	12,454,155	83,166	86,291	119,216	3.8%	39.6%
D1. US Direct Hire (USDH)	92,075	93,324	91,208	8,137,111	0	11,003	308,372	319,375	8,456,486	3,400,398	11,856,884	89,215	92,716	129,998	3.9%	41.8%
D1a. Senior Executive Schedule	236	241	242	46,041	0	0	4,266	4,266	50,307	15,008	65,315	190,252	207,880	269,897	9.3%	32.6%
D1b. General Schedule	75,897	77,114	76,030	6,579,965	0	10,111	246,634	256,745	6,836,710	2,823,156	9,659,866	86,544	89,921	127,053	3.9%	42.9%
D1c. Special Schedule	10,408	10,466	9,808	1,203,162	0	388	46,555	46,943	1,250,105	439,162	1,689,267	122,671	127,458	172,234	3.9%	36.5%
D1d. Wage System	5,534	5,503	5,128	307,943	0	504	10,917	11,421	319,364	123,072	442,436	60,051	62,278	86,278	3.7%	40.0%
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)	7,631	7,653	7,423	131,307	0	796	6,273	7,069	138,376	23,353	161,729	17,689	18,642	21,788	5.4%	17.8%
D3. Total Direct Hire	99,706	100,977	98,631	8,268,418	0	11,799	314,645	326,444	8,594,862	3,423,751	12,018,613	83,832	87,142	121,854	3.9%	41.4%
D4. Indirect Hire Foreign Nationals (IHFN)	6,801	6,549	5,836	419,712	0	0	0	0	419,712	0	419,712	71,918	71,918	71,918	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	106,507	107,526	104,467	8,688,130	0	11,799	314,645	326,444	9,014,574	3,423,751	12,438,325	83,166	86,291	119,065	3.8%	39.4%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	15,830	15,830	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,830	13,830	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	2,000	2,000	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	11,401	12,050	11,914	901,047	0	385	30,634	31,019	932,066	336,059	1,268,125	75,629	78,233	106,440	3.4%	37.3%
R1. US Direct Hire	7,826	8,472	8,401	875,915	0	366	30,114	30,480	906,395	334,457	1,240,852	104,263	107,891	147,703	3.5%	38.2%
R1a. Senior Executive Schedule	6	3	3	570	0	0	51	51	621	186	807	190,000	207,000	269,000	8.9%	32.6%
R1b. General Schedule	5,883	5,995	5,937	577,800	0	316	19,547	19,863	597,663	223,990	821,653	97,322	100,668	138,395	3.4%	38.8%
R1c. Special Schedule	1,605	2,151	2,139	276,967	0	29	9,870	9,899	286,866	102,065	388,931	129,484	134,112	181,828	3.6%	36.9%

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

FY 2022	(\$ 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>
R1d. Wage System	332	323	322	20,578	0	21	646	667	21,245	8,216	29,461	63,907	65,978	91,494	3.2%	39.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	244	244	243	6,622	0	19	520	539	7,161	1,571	8,732	27,251	29,469	35,934	8.1%	23.7%
R3. Total Direct Hire	8,070	8,716	8,644	882,537	0	385	30,634	31,019	913,556	336,028	1,249,584	102,098	105,687	144,561	3.5%	38.1%
R4. Indirect Hire Foreign Nationals	3,331	3,334	3,270	18,510	0	0	0	0	18,510	0	18,510	5,661	5,661	5,661	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	11,401	12,050	11,914	901,047	0	385	30,634	31,019	932,066	336,028	1,268,094	75,629	78,233	106,437	3.4%	37.3%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	31	31	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	31	31	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	117,908	119,576	116,381	9,589,177	0	12,184	345,279	357,463	9,946,640	3,775,640	13,722,280	82,395	85,466	117,908	3.7%	39.4%
T1. US Direct Hire	99,901	101,796	99,609	9,013,026	0	11,369	338,486	349,855	9,362,881	3,734,855	13,097,736	90,484	93,996	131,491	3.9%	41.4%
T1a. Senior Executive Schedule	242	244	245	46,611	0	0	4,317	4,317	50,928	15,194	66,122	190,249	207,869	269,886	9.3%	32.6%
T1b. General Schedule	81,780	83,109	81,967	7,157,765	0	10,427	266,181	276,608	7,434,373	3,047,146	10,481,519	87,325	90,700	127,875	3.9%	42.6%
T1c. Special Schedule	12,013	12,617	11,947	1,480,129	0	417	56,425	56,842	1,536,971	541,227	2,078,198	123,891	128,649	173,951	3.8%	36.6%
T1d. Wage System	5,866	5,826	5,450	328,521	0	525	11,563	12,088	340,609	131,288	471,897	60,279	62,497	86,587	3.7%	40.0%
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	7,875	7,897	7,666	137,929	0	815	6,793	7,608	145,537	24,924	170,461	17,992	18,985	22,236	5.5%	18.1%
T3. Total Direct Hire	107,776	109,693	107,275	9,150,955	0	12,184	345,279	357,463	9,508,418	3,759,779	13,268,197	85,304	88,636	123,684	3.9%	41.1%

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

FY 2022	(\$ 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	10,132	9,883	9,106	438,222	0	0	0	0	438,222	0	438,222	48,125	48,125	48,125	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	117,908	119,576	116,381	9,589,177	0	12,184	345,279	357,463	9,946,640	3,759,779	13,706,419	82,395	85,466	117,772	3.7%	39.2%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	15,861	15,861	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,830	13,830	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	2,031	2,031	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2020

OPERATION & MAINTENANCE, ARMY (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	12,714,673
2. Reimbursable Civilian Pay	1,226,279

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

4. Intra Service:	1,226,279
REIM	1,226,279

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2021

OPERATION & MAINTENANCE, ARMY (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	12,813,577
2. Reimbursable Civilian Pay	1,104,651

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

4. Intra Service:	590,438
ACFT	31,682
AFHO	16,875
AMMO	11,823
AWCF	114,814
MSLS	22,862
OMAR	142
OMNG	5,626
OPA	125,175
PRJA	246
RDTE	70,038
STRL	148,426
WTCV	42,729
5. Inter Service:	222,139
CDP	79,931
DARP	110
DECA	1,357
DHAP	1,625
DHP	53,221
DHPR	192
DHRA	411
DIA	97
DISA	9,021
DLA	4,629
DSCA	16,381
DTRA	659
IOSD	8,139

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2021

OPERATION & MAINTENANCE, ARMY (OMA)

USAF		9,574
USMC		5,308
WHS		8,286
6. Other		292,074
CEFM		130,130
CWP		4,205
DERA		105,866
DHS		833
DOJ		524
DOS		2,110
FARA		4,764
NASA		236
NATO		6,744
OGA		12,275
ONGA		5,879
PRJE		6,877
RCI		6,173
WPCF		5,458

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2022

OPERATION & MAINTENANCE, ARMY (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	13,722,280
2. Reimbursable Civilian Pay	1,268,125

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	90,891
4. Intra Service:	643,830
ACFT	32,938
AFHO	17,842
AMMO	13,353
AWCF	120,692
MSLS	23,760
OMAR	181
OMNG	5,727
OPA	134,976
PRJA	252
RDTE	73,656
STRL	174,918
WTCV	45,535
5. Inter Service:	234,526
CDP	83,028
DARP	114
DECA	1,481
DHAP	1,566
DHP	57,825
DHPR	197
DHRA	428
DIA	99
DISA	9,495
DLA	4,796
DSCA	14,133
DTRA	395

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2022

OPERATION & MAINTENANCE, ARMY (OMA)

NAVY		10,499
SOF		17,603
USAF		10,339
USMC		5,450
WHS		8,712
6. Other		298,878
CEFM		138,358
DERA		109,602
DHS		850
DOJ		547
DOS		857
FARA		4,871
NASA		241
NATO		6,716
OGA		11,645
ONGA		6,132
PRJE		7,109
RCI		6,333
WPCF		5,617

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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 Direct War and Enduring Costs portion of this request.

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 operations and maintenance of authorized equipment such as tanks, armored personnel carriers, Stryker armored vehicles, tactical wheeled vehicles, radios, and reconnaissance and surveillance platforms. Also funds operations and maintenance of Army common 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

Direct Reporting Units (DRUs):

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2021						Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
MANEUVER UNITS	\$3,154,969	\$4,114,001	\$-358,899	-8.72%	\$3,755,102	\$3,755,102	\$3,563,856	
SUBACTIVITY GROUP TOTAL	\$3,154,969	\$4,114,001	\$-358,899	-8.72%	\$3,755,102	\$3,755,102	\$3,563,856	
 B. Reconciliation Summary								
				Change FY 2021/FY 2021	Change FY 2021/FY 2022			
BASELINE FUNDING				\$4,114,001	\$3,755,102			
Congressional Adjustments (Distributed)				-350,000				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-8,899				
SUBTOTAL ESTIMATED AMOUNT				3,755,102				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2021 to 2021 Only)				0				
SUBTOTAL BASELINE FUNDING				3,755,102				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					205,360			
Functional Transfers					0			
Program Changes					-396,606			
NORMALIZED CURRENT ESTIMATE				\$3,755,102	\$3,563,856			

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$4,114,001
1. Congressional Adjustments	\$-358,899
a) Distributed Adjustments	\$-350,000
1) Title IX - Insufficient justification.....	\$-100,000
2) Title IX - Unjustified funding for Dynamic Force Employment	\$-250,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-8,899
1) Title IX - Sec. 8130 Revised Fuel Costs	\$-8,899
FY 2021 Estimated Amount	\$3,755,102
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$3,755,102
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$3,755,102
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$3,755,102
6. Price Change	\$205,360

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7. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases		\$561,565
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$561,565
1) Home Station Training - Fielding and Training for Engineer M2 Bradley	\$15,000	
Funds the operations and maintenance costs to field and conduct initial training for the M2 Bradley fighting vehicles that replaces the M113 armored personnel carriers in combat engineer units. (Baseline: \$2,496,030)		
2) Home Station Training - Global Force Management (GFM) Directed Missions	\$175,000	
Funds worldwide GFM directed missions to shape the strategic environment, strengthen Alliances and partnerships and deter competitors and regional aggressors. Funds transportation, repair parts, supplies and materials. (Baseline: \$2,496,030)		
3) Home Station Training - Security Force Assistance Brigade (SFAB) Employment.....	\$20,000	
Funds SFAB persistent employment in the Indo-Pacific theater to improve United States' leverage for direct competition and assure Allies and partners. (Baseline: \$2,496,030)		
4) Home Station Training - Training Readiness.....	\$320,570	
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$2,496,030)		

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5) Home Station Training - Multi-Domain Task Force (MDTF) Employment..... \$28,000
 Funds MDTF employment in the Indo-Pacific theater focused on All-Domain capabilities in wide areas of the Western Pacific. (Baseline: \$2,496,030)

6) Direct War and Enduring program changes accounted for in the base budget..... \$2,995
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$1,259,072)

9. Program Decreases..... \$-958,171

a) One-Time FY 2021 Costs \$-209,000

1) Home Station Training - Dynamic Force Employment (DFE)..... \$-209,000
 Decreases funding for the one-time FY 2021 increase for DFE. (Baseline: \$2,496,030)

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-749,171

1) Home Station Training - Brigade Combat Team (BCT) Rotation to Korea..... \$-48,060
 Decreases funds to support a BCT on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost decrease is due to two transfers of authority (TOAs) taking place in FY 2021 vice one in FY 2022. The nine-month rotation cycle generates two TOAs in the same FY every two years. This BCT rotation is an integral part of the Army's Regionally Aligned Force concept that supports rebalance to the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$2,496,030)

2) Home Station Training - Defender \$-339,252
 Decreases funding for Defender in FY 2022. Starting in FY 2023, the Army will feature one priority Defender exercise; a Pacific exercise occurs in odd years and a Europe exercise in even years. In FY 2022, the Army is conducting a continental United States-based exercise leveraging other sources of funds. The Exercise features force projection and Army future advanced capabilities. (Baseline: \$2,496,030)

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3) Home Station Training - Training Strategy Update..... \$-134,000
 Decreases funding for Brigade Combat Teams' operations and maintenance costs. Updated warfighting training strategies focus on squad, platoon and company level training to achieve highly trained companies – the foundation of Army readiness. Battalion and Brigade Headquarters will conduct Command and Control training constructively, while simultaneously synchronizing and supporting lower echelon maneuver and live fire training. This multi-echelon approach builds proficiency at echelon, integrates enablers, and synchronizes all warfighting functions. (Baseline: \$2,496,030)

4) Direct War and Enduring program changes accounted for in the Base Budget..... \$-227,859
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$1,259,072)

FY 2022 Budget Request..... \$3,563,856

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IV. Performance Criteria and Evaluation Summary:

		FY 2020	FY 2021	FY 2022
Combat Vehicles				
Abrams Tank System	M1	965	965	973
Bradley Fighting Vehicle System	M2	1,383	1,383	1,375
Stryker Infantry Combat Vehicle	ICV	2,236	2,419	2,452
Total for Combat Vehicles		4,584	4,767	4,800
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	168	156	156
155MM Self-Propelled (SP) Howitzer	M109A6	198	198	198
155MM Towed Howitzer	155(T)	198	204	204
Bradley Fire Support Team Vehicle	BFSTV	143	143	143
Armored Recovery Vehicle	M88	397	397	397
Armored Personnel Carrier	M113A3	636	636	582
Armored Multi-Purpose Vehicle	AMPV	0	0	48
Heavy Assault Bridge	AVLB (M60)	9	9	5
	Joint Assault Bridge	24	24	24
	Wolverine	12	12	16
Total for Combat Support Pacing Item		1,785	1,779	1,773
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		11	11	11
Infantry Brigade Combat Team (IBCT)		13	13	13
Stryker Brigade Combat Team (SBCT)		7	7	7
Total for Brigade Combat Teams		31	31	31

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	FY 2020	FY 2021	FY 2022
Security Force Assistance Brigades	5	5	5
Special Operations Forces (SOF) Elements			
Civil Affairs Brigade	1	1	1
Psychological Operations 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)	1,622,079	2,125,226	2,210,657
Full Spectrum Training Miles (FSTMs) Budgeted ^{1,2, 3}	1,430	1,489	1,109
FSTMs Executed	1,614	0	0

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. Funds the Directed Readiness Table requirements in FY 2022.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	146,670	148,281	148,970	689
Officer	17,612	15,158	15,263	105
Enlisted	129,058	133,123	133,707	584
<u>Active Military Average Strength (A/S) (Total)</u>	144,393	147,476	148,626	1,150
Officer	17,316	16,385	15,211	-1,175
Enlisted	127,077	131,091	133,415	2,325
<u>Civilian FTEs (Total)</u>	437	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	433	0	0	0
U.S. Direct Hire	265	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	265	0	0	0
Foreign National Indirect Hire	168	0	0	0
<u>REIMBURSABLE FUNDED</u>	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	103	0	0	0
<u>Contractor FTEs (Total)</u>	3,988	1,361	1,195	-166

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	35,076	0	0.00%	0	-35,076	0	0	0.00%	0	0	0
0103	WAGE BOARD	91	0	0.00%	0	-91	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,167	0		0	-35,167	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	136,515	0	2.00%	2,731	-50,818	88,428	0	1.90%	1,680	-13,484	76,624
0399	TOTAL TRAVEL	136,515	0		2,731	-50,818	88,428	0		1,680	-13,484	76,624
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	70,725	0	-5.07%	-3,585	29,045	96,185	0	10.10%	9,714	-15,052	90,847
0402	SERVICE FUND FUEL	0	0	-5.07%	0	4,926	4,926	0	10.10%	498	-166	5,258
0411	ARMY SUPPLY	1,371,145	0	4.10%	56,218	443,686	1,871,049	0	8.12%	151,928	95,689	2,118,666
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,700	0	4.02%	68	-1,265	503	0	8.29%	42	-55	490
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	35	0	9.69%	3	933	971	0	2.88%	28	-57	942
0416	GSA MANAGED SUPPLIES AND MATERIALS	25,083	0	2.00%	502	6,123	31,708	0	1.90%	602	-1,967	30,343
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	9,471	9,471	0	1.90%	180	-248	9,403
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	3,507	3,507	0	-0.18%	-6	-355	3,146
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,642	0	0.14%	2	7,658	9,302	0	0.20%	18	-765	8,555
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	35	0	-0.05%	0	-26	9	0	2.64%	0	-2	7
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	101,018	0	-0.14%	-141	126,123	227,000	0	2.55%	5,788	-13,285	219,503
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,571,383	0		53,067	630,181	2,254,631	0		168,792	63,737	2,487,160
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	29,267	0	4.10%	1,200	93,450	123,917	0	8.12%	10,061	-12,167	121,811
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	104,700	0	-0.09%	-94	-18,146	86,460	0	2.20%	1,902	-6,991	81,371
0507	GSA MANAGED EQUIPMENT	3,584	0	2.00%	72	6,814	10,470	0	1.90%	198	-128	10,540
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	6.04%	0	56	56	0	14.72%	8	-25	39
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	137,551	0		1,178	82,174	220,903	0		12,169	-19,311	213,761

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	<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>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 2022</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	8,032	0	0.00%	0	-7,684	348	0	9.41%	33	-118	263
0603	DLA DISTRIBUTION	1,052	0	0.00%	0	-1,052	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	0	0	4.94%	0	110	110	0	2.18%	2	-15	97
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	3	3	0	0.00%	0	-1	2
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	7.11%	0	1	1	0	3.38%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	446	0	4.80%	22	670	1,138	0	7.63%	87	-235	990
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,530	0		22	-7,952	1,600	0		122	-369	1,353
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	17	0	-5.20%	-1	359	375	0	-0.90%	-3	-42	330
0771	COMMERCIAL TRANSPORTATION	301,160	0	2.00%	6,024	477,023	784,207	0	1.90%	14,899	-402,128	396,978
0799	TOTAL TRANSPORTATION	301,177	0		6,023	477,382	784,582	0		14,896	-402,170	397,308
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9,524	0	0.00%	0	-9,524	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,032	0	2.00%	21	-988	65	0	1.90%	1	-20	46
0913	PURCHASED UTILITIES (NON-FUND)	1,002	0	2.00%	20	4,066	5,088	0	1.90%	97	-818	4,367
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6,426	0	2.00%	129	-4,290	2,265	0	1.90%	43	-433	1,875
0915	RENTS (NON-GSA)	9,472	0	2.00%	190	-7,669	1,993	0	1.90%	38	-374	1,657
0917	POSTAL SERVICES (U.S.P.S)	99	0	2.00%	2	-77	24	0	1.90%	0	-2	22
0920	SUPPLIES AND MATERIALS (NON-FUND)	37,893	0	2.00%	759	24,719	63,371	0	1.90%	1,204	18,514	83,089
0921	PRINTING AND REPRODUCTION	3,985	0	2.00%	79	-3,706	358	0	1.90%	6	-63	301
0922	EQUIPMENT MAINTENANCE BY CONTRACT	160,162	0	2.00%	3,203	-93,261	70,104	0	1.90%	1,332	2,164	73,600
0923	OPERATION AND MAINTENANCE OF FACILITIES	363,081	0	2.00%	7,262	-255,416	114,927	0	1.90%	2,184	-21,172	95,939
0925	EQUIPMENT PURCHASES (NON-FUND)	26,208	0	2.00%	524	-5,301	21,431	0	1.90%	406	-2,725	19,112
0928	SHIP MAINTENANCE BY CONTRACT	32	0	2.00%	1	-33	0	0	1.90%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	58	0	2.00%	1	-59	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	43,653	0	2.00%	873	-41,961	2,565	0	1.90%	49	-455	2,159

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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>				
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,389	0	2.00%	128	-411	6,106	0	1.90%	116	-1,712	4,510
0934	ENGINEERING AND TECHNICAL SERVICES	39,967	0	2.00%	800	-39,834	933	0	1.90%	18	-157	794
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	446	0	2.00%	8	2,723	3,177	0	1.90%	60	-464	2,773
0955	MEDICAL CARE	443	0	3.90%	17	-100	360	0	3.90%	14	-62	312
0957	LAND AND STRUCTURES	61,007	0	2.00%	1,220	-56,202	6,025	0	1.90%	115	-1,235	4,905
0959	INSURANCE CLAIMS AND INDEMNITIES	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	13,724	0	2.00%	276	-11,682	2,318	0	1.90%	44	-367	1,995
0987	OTHER INTRA-GOVERNMENT PURCHASES	56,708	0	2.00%	1,133	-17,976	39,865	0	1.90%	758	-5,375	35,248
0989	OTHER SERVICES	101,038	0	2.00%	2,021	-57,783	45,276	0	1.90%	861	-8,395	37,742
0990	IT CONTRACT SUPPORT SERVICES	21,287	0	2.00%	426	-3,006	18,707	0	1.90%	355	-1,858	17,204
0999	TOTAL OTHER PURCHASES	963,646	0		19,093	-577,781	404,958	0		7,701	-25,009	387,650
9999	GRAND TOTAL	3,154,969	0		82,114	518,019	3,755,102	0		205,360	-396,606	3,563,856

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

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

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

DEPARTMENT OF THE ARMY
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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$118,281	\$159,834	\$-24,015	-15.02%	\$135,819	\$135,819	\$142,082
SUBACTIVITY GROUP TOTAL	\$118,281	\$159,834	\$-24,015	-15.02%	\$135,819	\$135,819	\$142,082
 B. Reconciliation Summary							
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$159,834	\$135,819			
Congressional Adjustments (Distributed)			-22,000				
Congressional Adjustments (Undistributed)			-419				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,596				
SUBTOTAL ESTIMATED AMOUNT			135,819				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			135,819				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,511		
Functional Transfers					0		
Program Changes					-1,248		
NORMALIZED CURRENT ESTIMATE			\$135,819		\$142,082		

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 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$159,834
1. Congressional Adjustments	\$-24,015
a) Distributed Adjustments	\$-22,000
1) Unjustified growth	\$-22,000
b) Undistributed Adjustments	\$-419
1) Historical unobligated balances	\$-173
2) Undistributed Reduction - excess to need	\$-246
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,596
1) Sec. 8129 Foreign Currency Fluctuation	\$-9
2) Sec. 8130 Revised Fuel Costs	\$-1,587
FY 2021 Estimated Amount	\$135,819
2. War-Related and Disaster Supplemental Appropriations	\$0

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 Detail by Subactivity Group 112: Modular Support Brigades

a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$135,819
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$135,819
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2021 Current Estimate	\$135,819
6. Price Change	\$7,511
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$15,502
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$15,502
1) Home Station Training - Intelligence and Electronic Warfare (IEW) Force Structure.....	\$1,329
Funds two new IEW Battalions home station training costs. Force structure supports increases 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: \$135,819)	
2) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure	\$2,486
Funds home station training for added MDTF structure. The Army increased the size of the current MDTF with a High Mobility Artillery Rocket System Battalion and an associated support company. Force structure supports increases 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: \$135,819)	

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3) Home Station Training - Training Readiness \$11,687
 Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$135,819)

9. Program Decreases \$-16,750

a) One-Time FY 2021 Costs \$-10,000

1) Dynamic Force Employment (DFE) \$-10,000
 Decreases funding for the one-time FY 2021 increase for DFE. (Baseline: \$135,819)

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-6,750

1) Home Station Training - Fires Brigade Force Structure \$-6,750
 Decrease reflects the inactivation of one Multiple Launch Rocket System (MLRS) Battalion and its associated maintenance support company in Korea. The Army continues to shape its force for the current and future contingency operations. The Army will continue to keep a full fires brigade presence in Korea through rotational deployment of its remaining MLRS Battalions. (Baseline: \$135,819)

FY 2022 Budget Request \$142,082

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IV. Performance Criteria and Evaluation Summary:

		FY 2020	FY 2021	FY 2022
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	144	144	128
High Mobility Artillery Rocket System	HIMARS	80	91	107
Armored Recovery Vehicle	M88	27	27	24
Total for Combat Support Pacing Item		251	262	259
 Multifunctional Support Brigades				
Fires Brigade		5	5	5
Sustainment Brigade		11	11	11
Total for Multifunctional Support Brigades		16	16	16
Functional Support Brigades				
Expeditionary Military Intelligence Brigade		3	3	3
Total for Functional Support Brigades		3	3	3
 Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		113,027	135,819	142,082

Note:

1. Funds the Directed Readiness Table requirements in FY 2022.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	14,338	14,761	15,866	1,105
Officer	2,590	2,507	2,786	279
Enlisted	11,748	12,254	13,080	826
<u>Active Military Average Strength (A/S) (Total)</u>	13,919	14,550	15,314	764
Officer	2,506	2,549	2,647	98
Enlisted	11,414	12,001	12,667	666
<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>	51	17	17	0

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,751	0	2.00%	95	-1,868	2,978	0	1.90%	57	-57	2,978
0399	TOTAL TRAVEL	4,751	0		95	-1,868	2,978	0		57	-57	2,978
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,392	0	-5.07%	-172	5,625	8,845	0	10.10%	893	-584	9,154
0402	SERVICE FUND FUEL	0	0	-5.07%	0	702	702	0	10.10%	71	-44	729
0411	ARMY SUPPLY	73,195	0	4.10%	3,001	-15,914	60,282	0	8.12%	4,895	7,122	72,299
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	4.02%	0	50	50	0	8.29%	4	-3	51
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	9.69%	0	83	83	0	2.88%	2	12	97
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,363	0	2.00%	27	1,380	2,770	0	1.90%	53	110	2,933
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	927	927	0	1.90%	18	61	1,006
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	317	317	0	-0.18%	-1	6	322
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	113	0	0.14%	0	744	857	0	0.20%	2	-16	843
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1	0	-0.05%	0	-1	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	15,449	0	-0.14%	-22	7,150	22,577	0	2.55%	576	732	23,885
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	93,513	0		2,834	1,063	97,410	0		6,513	7,396	111,319
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,227	0	4.10%	91	1,636	3,954	0	8.12%	321	55	4,330
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,920	0	-0.09%	-1	5,531	7,450	0	2.20%	164	507	8,121
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	1,278	1,278	0	1.90%	24	113	1,415
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,147	0		90	8,445	12,682	0		509	675	13,866
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	225	0	0.00%	0	-225	0	0	9.41%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	81	0	4.80%	4	-85	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	306	0		4	-310	0	0		0	0	0

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<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>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 2022</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	558	0	2.00%	11	11,104	11,673	0	1.90%	222	-9,082	2,813
0799	TOTAL TRANSPORTATION	558	0		11	11,104	11,673	0		222	-9,082	2,813
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	58	0	2.00%	1	-59	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	97	0	2.00%	2	-99	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	337	0	2.00%	7	-344	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.00%	0	41	44	0	1.90%	1	-3	42
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,596	0	2.00%	72	1,041	4,709	0	1.90%	89	21	4,819
0921	PRINTING AND REPRODUCTION	223	0	2.00%	4	-183	44	0	1.90%	1	-3	42
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,549	0	2.00%	71	-3,620	0	0	1.90%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	147	0	2.00%	3	-150	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	250	0	2.00%	5	1,444	1,699	0	1.90%	32	-71	1,660
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	55	0	2.00%	1	-56	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	97	0	2.00%	2	-99	0	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	33	0	2.00%	1	-34	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	747	0	2.00%	15	500	1,262	0	1.90%	24	-48	1,238
0989	OTHER SERVICES	4,911	0	2.00%	98	-3,755	1,254	0	1.90%	24	-89	1,189
0990	IT CONTRACT SUPPORT SERVICES	903	0	2.00%	18	1,143	2,064	0	1.90%	39	13	2,116
0999	TOTAL OTHER PURCHASES	15,006	0		300	-4,230	11,076	0		210	-180	11,106
9999	GRAND TOTAL	118,281	0		3,334	14,204	135,819	0		7,511	-1,248	142,082

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

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

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

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

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U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$707,884	\$696,562	\$-13,468	-1.93%	\$683,094	\$683,094	\$758,174
SUBACTIVITY GROUP TOTAL	\$707,884	\$696,562	\$-13,468	-1.93%	\$683,094	\$683,094	\$758,174
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$696,562		\$683,094		
Congressional Adjustments (Distributed)			-2,800				
Congressional Adjustments (Undistributed)			-2,356				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-8,312				
SUBTOTAL ESTIMATED AMOUNT			683,094				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			683,094				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					31,973		
Functional Transfers					20,349		
Program Changes					22,758		
NORMALIZED CURRENT ESTIMATE			\$683,094		\$758,174		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$696,562
1. Congressional Adjustments	\$-13,468
a) Distributed Adjustments	\$-2,800
1) Unjustified growth	\$-2,800
b) Undistributed Adjustments	\$-2,356
1) Historical unobligated balances	\$-1,159
2) Undistributed Reduction - excess to need	\$-1,197
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-8,312
1) Sec. 8129 Foreign Currency Fluctuation	\$-283
2) Sec. 8130 Revised Fuel Costs.....	\$-8,007
3) Title IX - Sec. 8130 Revised Fuel Costs.....	\$-22
FY 2021 Estimated Amount	\$683,094

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$683,094
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$683,094
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0

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b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$683,094

6. Price Change\$31,973

7. Transfers.....\$20,349

a) Transfers In \$20,349

1) Home Station Training - Mobilization Exercises \$20,349
 Transfers funding from SAG 114, Theater Level Assets to SAG 113, Echelons Above Brigade to realign Mobilization Exercise resources into the appropriate Subactivity Group. (Baseline: \$650,305)

b) Transfers Out \$0

8. Program Increases\$55,037

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$55,037

1) Home Station Training - Army Watercraft Force Structure..... \$11,037
 Funds one additional heavy watercraft company stationed in Contiguous United States to increase combat enabler capability of current formations. Adds 10 Landing Craft Utility watercraft to current fleet. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$650,305)

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 Activity Group 11: Land Forces
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2) Home Station Training - Short Range Air Defense-Maneuver (SHORAD-M) Force Structure \$8,756
 Funds three SHORAD-M battalions stationed in both Continental United States and Outside Contiguous United States locations. Two of the battalions were converted from existing SHORAD - Avenger battalions and one is a new SHORAD-M battalion. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$650,305)

3) Home Station Training - Training Readiness \$35,244
 Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$650,305)

9. Program Decreases \$-32,279

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-32,279

1) Home Station Training - Contractor Logistics Support (CLS) \$-14,297
 Decreases funding for CLS that supports the Rucksack-Portable Unmanned Aerial System. CLS support and readiness levels may fluctuate based on the maintenance workload. Funding realigned to support higher Defense and Army priorities. (Baseline: \$650,305)

2) Direct War and Enduring program changes accounted for in the Base Budget \$-17,982
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$32,789)

FY 2022 Budget Request \$758,174

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IV. Performance Criteria and Evaluation Summary:

		FY 2020	FY 2021	FY 2022
Combat Stryker Vehicles				
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	48	48	48
Maneuver SHORAD Launcher	MSL	0	0	108
Stryker Vehicles	ICV	0	0	5
Total for Combat Stryker Vehicles		48	48	161
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	14	14	25
Short Range Air Defense (SHORAD) Weapon System	Avenger	120	120	48
Armored Personnel Carrier	M113A3	183	183	234
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	12	18	30
	Wolverine	6	0	0
Patriot Launcher	Patriot	288	288	288
Unmanned Aircraft System	Raven	2,175	2,175	2,175
Total for Combat Support Pacing Item		2,798	2,798	2,800
Multifunctional Support Brigades				
		FY 2020	FY 2021	FY 2022
Expeditionary Transportation Brigade		1	1	1
Total for Multifunctional Support Brigades		1	1	1
Functional Support Brigades				
		FY 2020	FY 2021	FY 2022
Air Defense Brigade		4	4	4
CBRN Brigade		1	1	1
Engineer Brigade		4	4	5
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	3
Space Brigade		1	1	1
Total for Functional Support Brigades		25	25	27

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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)

Ground OPTEMPO (\$000)	FY 2020	FY 2021	FY 2022
	650,853	616,211	618,946

Note:

1. Funds the Directed Readiness Table requirements in FY 2022.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	77,734	76,798	78,089	1,291
Officer	10,140	9,581	9,691	110
Enlisted	67,594	67,217	68,398	1,181
<u>Active Military Average Strength (A/S) (Total)</u>	77,328	77,266	77,444	178
Officer	9,940	9,861	9,636	-225
Enlisted	67,388	67,406	67,808	402
<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>	475	334	307	-27

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	74	0	0.00%	0	-74	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	74	0		0	-74	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	57,618	0	2.00%	1,153	-19,445	39,326	0	1.90%	747	-2,722	37,351
0399	TOTAL TRAVEL	57,618	0		1,153	-19,445	39,326	0		747	-2,722	37,351
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	17,437	0	-5.07%	-885	42,238	58,790	0	10.10%	5,938	6,623	71,351
0402	SERVICE FUND FUEL	15	0	-5.07%	-1	4,210	4,224	0	10.10%	427	458	5,109
0411	ARMY SUPPLY	350,649	0	4.10%	14,377	-170,065	194,961	0	8.12%	15,830	35,012	245,803
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	4.02%	0	122	122	0	8.29%	10	9	141
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	9.69%	0	251	251	0	2.88%	7	26	284
0416	GSA MANAGED SUPPLIES AND MATERIALS	6,285	0	2.00%	126	3,132	9,543	0	1.90%	181	247	9,971
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	4,059	4,059	0	1.90%	77	253	4,389
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	1,518	1,518	0	-0.18%	-3	-28	1,487
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	899	0	0.14%	2	3,715	4,616	0	0.20%	9	-114	4,511
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	3	0	-0.05%	0	-3	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	56,222	0	-0.14%	-79	9,309	65,452	0	2.55%	1,669	5,230	72,351
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	431,510	0		13,540	-101,514	343,536	0		24,145	47,716	415,397
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	16,917	0	4.10%	693	2,904	20,514	0	8.12%	1,666	807	22,987
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,591	0	-0.09%	-6	24,409	31,994	0	2.20%	703	1,853	34,550
0507	GSA MANAGED EQUIPMENT	641	0	2.00%	13	4,924	5,578	0	1.90%	106	329	6,013
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25,149	0		700	32,237	58,086	0		2,475	2,989	63,550
<u>OTHER FUND PURCHASES</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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)	588	0	0.00%	0	-588	0	9.41%	0	0	0
0603	DLA DISTRIBUTION	480	0	0.00%	0	-480	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	23	0	4.94%	1	-24	0	2.18%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,055	0	4.80%	51	-938	168	7.63%	13	-179	2
0679	COST REIMBURSABLE PURCHASES	99	0	0.00%	0	-99	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,245	0		52	-2,129	168		13	-179	2
<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	1,775	0	2.00%	35	-1,810	0	5.40%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	2,331	0	-27.00%	-629	-1,702	0	28.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	33,797	0	2.00%	675	51,436	85,908	1.90%	1,631	5,376	92,915
0799	TOTAL TRANSPORTATION	37,903	0		81	47,924	85,908		1,631	5,376	92,915
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	66	0	2.00%	1	-67	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	194	0	2.00%	4	-180	18	1.90%	0	697	715
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,823	0	2.00%	56	-2,321	558	1.90%	10	1,261	1,829
0915	RENTS (NON-GSA)	1,744	0	2.00%	34	-1,698	80	1.90%	2	-2	80
0917	POSTAL SERVICES (U.S.P.S)	34	0	2.00%	1	-34	1	1.90%	0	-1	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	24,781	0	2.00%	496	30,744	56,021	1.90%	1,064	-2,968	54,117
0921	PRINTING AND REPRODUCTION	2,280	0	2.00%	46	-2,313	13	1.90%	0	-13	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	34,707	0	2.00%	694	4,552	39,953	1.90%	759	-8,899	31,813
0923	OPERATION AND MAINTENANCE OF FACILITIES	16,627	0	2.00%	332	-15,797	1,162	1.90%	22	2,800	3,984
0925	EQUIPMENT PURCHASES (NON-FUND)	3,186	0	2.00%	63	5,510	8,759	1.90%	166	-540	8,385
0928	SHIP MAINTENANCE BY CONTRACT	1,173	0	2.00%	23	-787	409	1.90%	8	-412	5
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	100	0	2.00%	2	-102	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,962	0	2.00%	59	-3,021	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,405	0	2.00%	48	-2,453	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,425	0	2.00%	48	-2,440	33	1.90%	0	-26	7
0955	MEDICAL CARE	190	0	3.90%	7	-197	0	3.90%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	1,943	0	2.00%	39	-1,982	0	1.90%	0	0	0	
0960	INTEREST AND DIVIDENDS	4	0	2.00%	0	-4	0	1.90%	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	826	0	2.00%	17	-842	1	1.90%	0	-1	0	
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,560	0	2.00%	491	1,363	26,414	0	1.90%	501	-3,339	23,576
0989	OTHER SERVICES	27,489	0	2.00%	550	-19,994	8,045	0	1.90%	153	700	8,898
0990	IT CONTRACT SUPPORT SERVICES	2,866	0	2.00%	57	11,680	14,603	0	1.90%	277	670	15,550
0999	TOTAL OTHER PURCHASES	153,385	0		3,068	-383	156,070	0		2,962	-10,073	148,959
9999	GRAND TOTAL	707,884	0		18,594	-43,384	683,094	0		31,973	43,107	758,174

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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 Direct War and Enduring Costs portion of this request.

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 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 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
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2021						Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
THEATER LEVEL ASSETS	\$2,928,634	\$3,499,237	\$-97,546	-2.79%	\$3,401,691	\$3,401,691	\$2,753,783	
SUBACTIVITY GROUP TOTAL	\$2,928,634	\$3,499,237	\$-97,546	-2.79%	\$3,401,691	\$3,401,691	\$2,753,783	
B. Reconciliation Summary								
				Change	Change			
				FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING				\$3,499,237	\$3,401,691			
Congressional Adjustments (Distributed)				-75,000				
Congressional Adjustments (Undistributed)				-6,629				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-15,917				
SUBTOTAL ESTIMATED AMOUNT				3,401,691				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2021 to 2021 Only)				0				
SUBTOTAL BASELINE FUNDING				3,401,691				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					98,600			
Functional Transfers					-21,807			
Program Changes					-724,701			
NORMALIZED CURRENT ESTIMATE				\$3,401,691	\$2,753,783			

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$3,499,237
1. Congressional Adjustments	\$-97,546
a) Distributed Adjustments	\$-75,000
1) Title IX - Unjustified growth	\$-45,000
2) Unjustified growth	\$-30,000
b) Undistributed Adjustments	\$-6,629
1) Historical unobligated balances	\$-1,632
2) Overestimation of Civilian FTE targets	\$-2,694
3) Undistributed Reduction - excess to need	\$-2,303
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-15,917
1) Sec. 8129 Foreign Currency Fluctuation	\$-1,515
2) Sec. 8130 Revised Fuel Costs	\$-6,903

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3) Title IX - Sec. 8130 Revised Fuel Costs \$-7,499

FY 2021 Estimated Amount \$3,401,691

2. War-Related and Disaster Supplemental Appropriations \$0

a) Overseas Contingency Operations Supplemental Appropriation, 2021 \$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 2021 Estimated and Supplemental Funding \$3,401,691

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

a) Increases \$0

b) Decreases \$0

Revised FY 2021 Estimate \$3,401,691

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5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$3,401,691
6. Price Change	\$98,600
7. Transfers.....	\$-21,807
a) Transfers In	\$0
b) Transfers Out	\$-21,807
1) Home Station Training - Mobilization Exercises	\$-20,349
Transfers funding from SAG 114, Theater Level Assets to SAG 113, Echelons Above Brigade to realign Mobilization Exercise resources into the appropriate Subactivity Group. (Baseline: \$842,518)	
2) Home Station Training – Safety and Occupational Health	\$-860
Transfers funding and 7 FTEs from SAG 114, Theater Level Assets to SAG 115, Land Forces Operations Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$842,518; -7 FTE)	
3) U.S. Space Force.....	\$-598
Transfers funding and FTEs from OMA SAG 114, Theater Level Assets (\$-598) and SAG 432, Servicewide Communication (\$-35,404; -196 FTEs) to the U.S. Space Force to realign Army Space-based activities to the appropriate Service and Command. (Baseline: \$842,518)	
8. Program Increases	\$16,679

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a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$16,679
1) Balkans	\$312
Funds 4 FTEs required to conduct critical operations, logistics and sustainment at Camp Bondsteel in support of the Balkans peacekeeping mission (Baseline: \$68,912; 4 FTE)	
2) Home Station Training - Grey Eagle Unmanned Aerial System (UAS).....	\$8,682
Increases funding for worldwide Grey Eagle operations in support of Global Force Management missions. Funding includes contractor support and repair parts for the UAS aircraft. (Baseline: \$842,518)	
3) Home Station Training - Training Readiness	\$7,685
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$842,518)	

9. Program Decreases.....	\$-741,380
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-741,380

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- 1) Balkans \$-26,340
 Decreased funding due to one transfer of authority taking place in FY 2022 vice two in FY 2021. Decrease also reduces the number of Soldiers during the rotation and associated Temporary Duty costs. (Baseline: \$68,912)

- 2) Civilian Average Salary Adjustments \$-6,892
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$86,534)

- 3) Home Station Training - Chemical Defense Equipment \$-8,535
 Decreases funding for procurement of protective chemical equipment, relying on existing contingency stocks to equip deploying Soldiers. Funding realigned to support higher Defense and Army priorities. (Baseline: \$842,518)

- 4) Home Station Training - Contractor Logistics Support (CLS) \$-41,933
 Decreases funding for CLS that supports Unmanned Aerial Systems. Systems affected by this decrease are Shadow and Gray Eagle. CLS support and readiness levels may fluctuate based on the maintenance workload. Funding realigned to support higher Defense and Army priorities. (Baseline: \$842,518)

- 5) Home Station Training - Logistics Readiness Centers (LRC) \$-10,438
 Decreases funding for LRC maintenance support. Systems affected by this decrease include aviation and ground systems. LRC maintenance support may fluctuate depending on the maintenance workload. Funding realigned to support higher Defense and Army priorities. (Baseline: \$842,518)

- 6) Direct War and Enduring program changes accounted for in the Base Budget \$-647,242
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$2,490,261)

FY 2022 Budget Request..... \$2,753,783

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IV. Performance Criteria and Evaluation Summary:

		FY 2020	FY 2021	FY 2022
Combat Stryker Vehicles				
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	12	12	12
Total for Combat Vehicles		12	12	12
NOTE: NBCRVs transfer to SAG 113.				
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	15	15	15
	Shadow	104	104	104
Total for Combat Support Pacing Item		215	215	215
Functional Support Brigades				
Air Defense Brigade		3	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		25	25	25
		FY 2020	FY 2021	FY 2022
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
Ground OPTEMPO Measures (Theater Level Assets)				
Ground OPTEMPO (\$000)		447,165	264,164	250,959

Note:

1. Funds the Directed Readiness Table requirements in FY 2022.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,983	23,785	23,631	-154
Officer	4,555	4,859	4,794	-65
Enlisted	19,428	18,926	18,837	-89
<u>Active Military Average Strength (A/S) (Total)</u>	23,882	23,884	23,708	-176
Officer	4,650	4,707	4,827	120
Enlisted	19,232	19,177	18,882	-296
<u>Civilian FTEs (Total)</u>	530	478	475	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	525	478	475	-3
U.S. Direct Hire	496	441	440	-1
Foreign National Direct Hire	29	37	35	-2
Total Direct Hire	525	478	475	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	5	0	0	0
U.S. Direct Hire	5	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	173	181	169	-12
<u>Contractor FTEs (Total)</u>	8,232	9,351	7,180	-2,171

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	89,983	0	1.42%	1,277	-5,604	85,656	0	1.54%	1,323	-7,460	79,519
0103	WAGE BOARD	48	0	0.00%	0	-48	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	766	-63	3.13%	22	153	878	-3	1.49%	13	20	908
0106	BENEFITS TO FORMER EMPLOYEES	34	0	0.00%	0	-34	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,831	-63		1,299	-5,533	86,534	-3		1,336	-7,440	80,427
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	38,725	0	2.00%	775	10,473	49,973	0	1.90%	950	-3,712	47,211
0399	TOTAL TRAVEL	38,725	0		775	10,473	49,973	0		950	-3,712	47,211
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	74,145	0	-5.07%	-3,759	-59,049	11,337	0	10.10%	1,145	-2,535	9,947
0402	SERVICE FUND FUEL	1	0	-5.07%	0	632	633	0	10.10%	64	-22	675
0411	ARMY SUPPLY	331,405	0	4.10%	13,587	-196,748	148,244	0	8.12%	12,038	-17,933	142,349
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	4.02%	0	20	20	0	8.29%	2	2	24
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	9.69%	0	43	43	0	2.88%	1	7	51
0416	GSA MANAGED SUPPLIES AND MATERIALS	6,622	0	2.00%	132	-1,160	5,594	0	1.90%	107	-535	5,166
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	1,791	1,791	0	1.90%	34	10	1,835
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	10,171	10,171	0	-0.18%	-18	-5,861	4,292
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	877	0	0.14%	1	486	1,364	0	0.20%	3	-69	1,298
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	74	0	-0.05%	0	-74	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	20,799	0	-0.14%	-29	6,858	27,628	0	2.55%	704	717	29,049
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	433,923	0		9,932	-237,030	206,825	0		14,080	-26,219	194,686
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	148,720	0	4.10%	6,098	186,754	341,572	0	8.12%	27,737	-76,295	293,014
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	62,316	0	-0.09%	-56	4,416	66,676	0	2.20%	1,467	-16,451	51,692
0507	GSA MANAGED EQUIPMENT	311	0	2.00%	6	1,474	1,791	0	1.90%	33	71	1,895

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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>	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	211,347	0		6,048	192,644	410,039	0		29,237	-92,675	346,601
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	55,825	0	0.00%	0	-22,211	33,614	0	9.41%	3,163	-12,897	23,880
0603	DLA DISTRIBUTION	243	0	0.00%	0	-243	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	17	0	4.94%	1	-18	0	0	2.18%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	19,662	0	4.80%	943	-20,219	386	0	7.63%	29	-81	334
0679	COST REIMBURSABLE PURCHASES	13	0	0.00%	0	39	52	0	0.00%	0	-10	42
0697	REFUNDS	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	75,770	0		944	-42,662	34,052	0		3,192	-12,988	24,256
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	97	0	-5.20%	-5	2,217	2,309	0	-0.90%	-20	-449	1,840
0708	MSC CHARTERED CARGO	67	0	-73.00%	-49	-18	0	0	1.90%	0	0	0
0717	SDDC GLOBAL POV	17	0	-2.90%	0	-16	1	0	-13.10%	0	0	1
0718	SDDC LINER OCEAN TRANSPORTATION	4	0	-20.60%	-1	1,455	1,458	0	16.10%	236	-534	1,160
0771	COMMERCIAL TRANSPORTATION	78,118	0	2.00%	1,562	-45,679	34,001	0	1.90%	646	-16,102	18,545
0799	TOTAL TRANSPORTATION	78,303	0		1,507	-42,041	37,769	0		862	-17,085	21,546
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	286	0	2.00%	6	-165	127	0	1.90%	2	-28	101
0913	PURCHASED UTILITIES (NON-FUND)	10,811	0	2.00%	216	-8,890	2,137	0	1.90%	40	-332	1,845
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,409	0	2.00%	89	15,912	20,410	0	1.90%	386	-2,201	18,595
0915	RENTS (NON-GSA)	3,302	0	2.00%	67	-183	3,186	0	1.90%	60	-326	2,920
0917	POSTAL SERVICES (U.S.P.S)	190	0	2.00%	4	-192	2	0	1.90%	0	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	212,970	0	2.00%	4,260	202,427	419,657	0	1.90%	7,973	-97,306	330,324
0921	PRINTING AND REPRODUCTION	1,105	0	2.00%	22	-1,037	90	0	1.90%	1	-23	68
0922	EQUIPMENT MAINTENANCE BY CONTRACT	983,314	0	2.00%	19,667	199,295	1,202,276	0	1.90%	22,844	-290,607	934,513
0923	OPERATION AND MAINTENANCE OF FACILITIES	66,301	0	2.00%	1,327	-20,726	46,902	0	1.90%	890	-16,565	31,227
0925	EQUIPMENT PURCHASES (NON-FUND)	17,527	0	2.00%	350	6,790	24,667	0	1.90%	469	-5,232	19,904

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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>				
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	1,984	1,984	0	1.90%	37	-442	1,579
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.00%	0	667	667	0	1.90%	13	-149	531
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	747	0	2.00%	15	-662	100	0	1.90%	2	-23	79
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	111,981	0	2.00%	2,239	4,044	118,264	0	1.90%	2,248	-31,475	89,037
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,090	0	2.00%	22	3,801	4,913	0	1.90%	93	-1,129	3,877
0934	ENGINEERING AND TECHNICAL SERVICES	63,639	0	2.00%	1,271	2,791	67,701	0	1.90%	1,286	-16,147	52,840
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	227	0	2.00%	5	-201	31	0	1.90%	1	-10	22
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,211	0	2.00%	124	-6,296	39	0	1.90%	0	-4	35
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	5,311	5,311	0	1.90%	101	-1,575	3,837
0955	MEDICAL CARE	233	0	3.90%	9	-242	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	2,967	0	2.00%	59	-1,157	1,869	0	1.90%	35	-424	1,480
0959	INSURANCE CLAIMS AND INDEMNITIES	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	31	0	2.00%	1	-32	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,382	0	2.00%	28	-1,340	70	0	1.90%	2	-16	56
0987	OTHER INTRA-GOVERNMENT PURCHASES	192,111	0	2.00%	3,843	107,690	303,644	0	1.90%	5,768	-56,865	252,547
0989	OTHER SERVICES	274,396	0	2.00%	5,488	-22,985	256,899	0	1.90%	4,880	-62,980	198,799
0990	IT CONTRACT SUPPORT SERVICES	44,501	0	2.00%	890	50,162	95,553	0	1.90%	1,815	-2,530	94,838
0999	TOTAL OTHER PURCHASES	1,999,735	0		40,002	536,762	2,576,499	0		48,946	-586,389	2,039,056
9999	GRAND TOTAL	2,928,634	-63		60,507	412,613	3,401,691	-3		98,603	-746,508	2,753,783

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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. Also funds Logistics Readiness Centers and Brigade Safety Officers.

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

Headquarters, Department of the Army

Army Commands:

U.S. Army Forces Command

U.S. Army Training and Doctrine Command

U.S. Army Material Command

Army Service Component Commands:

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

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
LAND FORCES OPERATIONS SUPPORT	\$1,306,282	\$1,320,192	\$-62,763	-4.75%	\$1,257,429	\$1,257,429	\$1,110,156
SUBACTIVITY GROUP TOTAL	\$1,306,282	\$1,320,192	\$-62,763	-4.75%	\$1,257,429	\$1,257,429	\$1,110,156
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
B. Reconciliation Summary			\$1,320,192		\$1,257,429		
BASELINE FUNDING			-15,000				
Congressional Adjustments (Distributed)			-39,756				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			-8,007				
Congressional Adjustments (General Provisions)			<u>1,257,429</u>				
SUBTOTAL ESTIMATED AMOUNT			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			<u>1,257,429</u>				
SUBTOTAL BASELINE FUNDING			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					31,338		
Functional Transfers					1,412		
Program Changes					<u>-180,023</u>		
NORMALIZED CURRENT ESTIMATE			\$1,257,429		\$1,110,156		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,320,192
1. Congressional Adjustments	\$-62,763
a) Distributed Adjustments	\$-15,000
1) Title IX - Unjustified growth	\$-15,000
b) Undistributed Adjustments	\$-39,756
1) Historical unobligated balances	\$-861
2) Undistributed Reduction - excess to need	\$-38,895
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-8,007
1) Sec. 8129 Foreign Currency Fluctuation	\$-2,887
2) Sec. 8130 Revised Fuel Costs	\$-5,075
3) Title IX - Sec. 8130 Revised Fuel Costs	\$-45
FY 2021 Estimated Amount	\$1,257,429

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,257,429
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,257,429
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 2021 Current Estimate..... \$1,257,429

6. Price Change\$31,338

7. Transfers.....\$1,412

a) Transfers In \$1,412

1) Combat Training Center (CTC) Program..... \$552
 Transfers funding and 3 FTEs from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Readiness to realign CTC Program resources into the appropriate Subactivity Group. (Baseline: \$945,184; 3 FTE)

2) Home Station Training – Safety and Occupational Health \$860
 Transfers funding and 7 FTEs from SAG 114, Theater Level Assets to SAG 115, Land Forces Operations Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$164,733; 7 FTE)

b) Transfers Out \$0

8. Program Increases\$3,584

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$3,584

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1) Civilian Average Salary Adjustments \$3,326
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$161,843)

2) Direct War and Enduring program changes accounted for in the base budget..... \$258
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$147,512; 2 FTE)

9. Program Decreases \$-183,607

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-183,607

1) Combat Training Center Program - Regular Army Rotations \$-101,252
 Decreases funding for three Brigade Combat Team (BCT) rotations and one Security Force Assistance Brigade rotation. In lieu of conducting two rotations at the Joint Readiness Training Center, two United States Army Pacific BCTs will conduct Combat Training Center equivalent training exercises in Alaska employing the Joint Multinational Readiness Capability as part of the Army's new Arctic strategy. In lieu of conducting one rotation at the National Training Center, one Forces Command BCT will conduct a rotation at the Joint Maneuver Readiness Center in support of the European Deterrence Initiative. (Baseline: \$945,184)

2) Combat Training Center Program - Army National Guard Rotations \$-20,644
 Decreases funding for two Combat Training Center rotations. Army reduced National Guard rotations from four to two and more efficiently aligns training readiness with Directed Readiness Table requirements. (Baseline: \$945,184)

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3) Combat Training Center Program - Army Training Management System (ATMS) \$-2,743
 Decreases funding for ATMS due to reductions in contracted personnel needed to operate and maintain the system and other efficiencies the Army found for this program. (Baseline: \$945,184)

4) Combat Training Center Program - Contract Efficiencies \$-9,494
 Reduced funding due to several efficiencies in contract requirements for role players and maintenance of equipment and land/structures. (Baseline: \$945,184)

5) Home Station Training - Contractor Logistics Support (CLS)..... \$-3,370
 Decreases funding for CLS that supports weapon systems and communications. Systems affected by this decrease are Javelin Missiles, High Mobility Artillery Rocket System, Tube-launched, Optically-tracked, Wire guided missile Improved Target Acquisition System, and Sentinel Radars. Funding realigned to support higher Defense and Army priorities. (Baseline: \$164,733)

6) Direct War and Enduring program changes accounted for in the Base Budget..... \$-46,104
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$147,512)

FY 2022 Budget Request..... \$1,110,156

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IV. Performance Criteria and Evaluation Summary:

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active	JMRC, Germany	Funded	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Funded	9	8	5
Active	NTC, Ft. Irwin, California	Funded	8	8	7
All Compo	MCTP, Ft. Leavenworth, Kansas	Funded	65	65	65
Guard	JRTC, Ft. Polk, Louisiana	Funded	2	2	1
Guard	NTC, Ft. Irwin, California	Funded	2	2	1
		Total Rotations	22	21	15
		BCT Rotations ¹	20	19	14
		SFAB Rotations ²	2	2	1

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,856	3,148	3,173	25
Officer	1,177	1,335	1,349	14
Enlisted	1,679	1,813	1,824	11
<u>Active Military Average Strength (A/S) (Total)</u>	2,873	3,002	3,161	159
Officer	1,180	1,256	1,342	86
Enlisted	1,693	1,746	1,819	73
<u>Civilian FTEs (Total)</u>	1,859	1,949	1,961	12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,845	1,937	1,949	12
U.S. Direct Hire	1,134	1,090	1,100	10
Foreign National Direct Hire	284	433	435	2
Total Direct Hire	1,418	1,523	1,535	12
Foreign National Indirect Hire	427	414	414	0
<u>REIMBURSABLE FUNDED</u>	14	12	12	0
U.S. Direct Hire	5	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	12	12	0
Foreign National Indirect Hire	9	0	0	0
<u>Annual Civilian Salary Cost</u>	92	84	87	3
<u>Contractor FTEs (Total)</u>	3,018	2,496	2,216	-280

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	115,853	0	1.32%	1,525	-6,677	110,701	0	2.06%	2,275	3,697	116,673
0103	WAGE BOARD	19,891	0	1.79%	356	-2,416	17,831	0	1.85%	330	-44	18,117
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,550	-470	4.22%	172	2,310	6,562	-21	1.45%	95	116	6,752
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	140,294	-470		2,053	-6,783	135,094	-21		2,700	3,769	141,542
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	88,561	0	2.00%	1,771	-50,964	39,368	0	1.90%	748	-463	39,653
0399	TOTAL TRAVEL	88,561	0		1,771	-50,964	39,368	0		748	-463	39,653
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	10,968	0	-5.07%	-555	-4,881	5,532	0	10.10%	558	-1,299	4,791
0411	ARMY SUPPLY	129,398	0	4.10%	5,305	-66,352	68,351	0	8.12%	5,550	-14,888	59,013
0416	GSA MANAGED SUPPLIES AND MATERIALS	880	0	2.00%	18	-623	275	0	1.90%	5	-73	207
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	3	3	0	1.90%	0	0	3
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	658	658	0	-0.18%	-1	-89	568
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	82	0	0.14%	0	-20	62	0	0.20%	0	0	62
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	254	0	-0.05%	0	-254	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	12,712	0	-0.14%	-18	1,899	14,593	0	2.55%	372	-3,663	11,302
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	154,294	0		4,750	-69,570	89,474	0		6,484	-20,012	75,946
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	36,605	0	4.10%	1,501	-31,968	6,138	0	8.12%	498	-2,318	4,318
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	39,803	0	-0.09%	-36	-11,907	27,860	0	2.20%	613	-10,215	18,258
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	1,531	1,531	0	1.90%	29	-234	1,326
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	6.04%	0	1	1	0	14.72%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	76,408	0		1,465	-42,343	35,530	0		1,140	-12,767	23,903
<u>OTHER FUND PURCHASES</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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)	5,493	0	0.00%	0	10,582	16,075	0	9.41%	1,513	-4,602	12,986
0603	DLA DISTRIBUTION	901	0	0.00%	0	-901	0	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	800	0	4.94%	40	-794	46	0	2.18%	1	-16	31
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	1,510	1,510	0	0.00%	0	16	1,526
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	935	0	4.80%	45	-980	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	8,129	0		85	9,417	17,631	0		1,514	-4,602	14,543
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	10,929	0	-5.20%	-568	-9,999	362	0	-0.90%	-3	-104	255
0705	AMC CHANNEL CARGO	162	0	2.00%	3	-165	0	0	5.40%	0	0	0
0771	COMMERCIAL TRANSPORTATION	133,444	0	2.00%	2,669	197,713	333,826	0	1.90%	6,343	-75,178	264,991
0799	TOTAL TRANSPORTATION	144,535	0		2,104	187,549	334,188	0		6,340	-75,282	265,246
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	28,548	-1,265	1.50%	410	-944	26,749	814	2.24%	617	-213	27,967
0912	RENTAL PAYMENTS TO GSA (SLUC)	665	0	2.00%	13	1,252	1,930	0	1.90%	37	-280	1,687
0913	PURCHASED UTILITIES (NON-FUND)	591	0	2.00%	12	-161	442	0	1.90%	8	-76	374
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,045	0	2.00%	60	13,982	17,087	0	1.90%	324	-2,346	15,065
0915	RENTS (NON-GSA)	13,936	0	2.00%	278	-7,784	6,430	0	1.90%	121	-364	6,187
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,814	0	2.00%	116	42,481	48,411	0	1.90%	919	-4,400	44,930
0921	PRINTING AND REPRODUCTION	450	0	2.00%	9	-120	339	0	1.90%	6	-34	311
0922	EQUIPMENT MAINTENANCE BY CONTRACT	269,526	0	2.00%	5,391	-62,078	212,839	0	1.90%	4,044	-25,972	190,911
0923	OPERATION AND MAINTENANCE OF FACILITIES	72,186	0	2.00%	1,444	-51,225	22,405	0	1.90%	426	-5,671	17,160
0925	EQUIPMENT PURCHASES (NON-FUND)	4,700	0	2.00%	95	-2,462	2,333	0	1.90%	44	-96	2,281
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	456	0	2.00%	9	2,736	3,201	0	1.90%	60	-1,049	2,212
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	15,861	0	2.00%	317	-15,636	542	0	1.90%	10	-72	480
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,334	0	2.00%	67	-3,401	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,029	0	2.00%	60	-1,485	1,604	0	1.90%	30	-370	1,264
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,435	0	2.00%	69	-3,490	14	0	1.90%	0	-5	9

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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>			
0953	MILITARY - OTHER PERSONNEL BENEFITS	51	0	0.00%	0	-51	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	26,076	0	2.00%	521	-26,593	4	1.90%	0	0	4
0964	SUBSISTENCE AND SUPPORT OF PERSONS	990	0	2.00%	20	-1,004	6	1.90%	0	0	6
0987	OTHER INTRA-GOVERNMENT PURCHASES	39,412	0	2.00%	789	-17,080	23,121	1.90%	439	-7,430	16,130
0989	OTHER SERVICES	145,445	0	2.00%	2,909	23,033	171,387	1.90%	3,256	-18,741	155,902
0990	IT CONTRACT SUPPORT SERVICES	56,507	0	2.00%	1,130	9,663	67,300	1.90%	1,278	-2,135	66,443
0999	TOTAL OTHER PURCHASES	694,061	-1,265		13,719	-100,371	606,144		11,619	-69,254	549,323
9999	GRAND TOTAL	1,306,282	-1,735		25,947	-73,065	1,257,429		30,545	-178,611	1,110,156

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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 Direct War and Enduring Costs portion of this request.

The Army resources all active component ground and air 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 Pacific
U.S. Army Europe
U.S. Army Central
U.S. Army South

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Military District Washington

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
AVIATION ASSETS	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$1,550,431	\$1,657,420	\$-202,394	-12.21%	\$1,455,026	\$1,455,026	\$1,795,522
	\$1,550,431	\$1,657,420	\$-202,394	-12.21%	\$1,455,026	\$1,455,026	\$1,795,522
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,657,420		\$1,455,026		
Congressional Adjustments (Distributed)			-147,000				
Congressional Adjustments (Undistributed)			-3,441				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-51,953				
SUBTOTAL ESTIMATED AMOUNT			1,455,026				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,455,026				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					74,147		
Functional Transfers					0		
Program Changes					266,349		
NORMALIZED CURRENT ESTIMATE			\$1,455,026		\$1,795,522		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,657,420
1. Congressional Adjustments	\$-202,394
a) Distributed Adjustments	\$-147,000
1) Unjustified funding for Dynamic Force	\$-64,000
2) Unjustified growth	\$-83,000
b) Undistributed Adjustments	\$-3,441
1) Historical unobligated balances	\$-1,988
2) Undistributed Reduction - excess to need	\$-1,453
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-51,953
1) Sec. 8129 Foreign Currency Fluctuation	\$-213
2) Sec. 8130 Revised Fuel Costs.....	\$-45,137
3) Title IX - Sec. 8130 Revised Fuel Costs	\$-6,603

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FY 2021 Estimated Amount	\$1,455,026
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,455,026
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,455,026
5. Less: Emergency Supplemental Funding	\$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$1,455,026

6. Price Change \$74,147

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$352,595

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$352,595

1) Fixed Wing Contractor Logistics Support \$17,049
 Increases funding for engine overhauls and airworthiness inspections required for safe operation of aging fixed wing aircraft.
 (Baseline: \$140,909)

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- 2) Home Station Training - Heavy Attack Reconnaissance Squadron (HARS) Force Structure \$28,079
 Funds the home station training costs for aircraft repair parts and fuel to support an additional HARS (AH-64E) permanently stationed in the Republic of Korea. (Baseline: \$916,448)

- 3) Home Station Training - Combat Aviation Brigades \$104,756
 Increases funding for Combat Aviation Brigade (CAB) home station training from 9.2 hours per crew per month (H/C/M) in FY 2021 to 10.3 H/C/M in FY 2022. Increased H/C/M includes funding for additional crews available for home station training primarily due to reduced operational CAB deployments in FY 2022. (Baseline: \$916,448)

- 4) Home Station Training - Heavy Lift Company Force Structure \$8,707
 Funds the home station training costs for aircraft repair parts and fuel to support an additional Heavy Lift Company (CH-47F) in the 101st Combat Aviation Brigade. (Baseline: \$916,448)

- 5) Home Station Training - Intelligence Surveillance Reconnaissance (ISR) Aircraft \$41,339
 Funds Contractor Logistics Support and increased operations and maintenance for aging ISR aircraft. Includes increased overhauls and airworthiness inspections. (Baseline: \$140,909)

- 6) Home Station Training - Training Readiness \$132,587
 Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$916,448)

- 7) Rotary Wing Contractor Logistics Support (CLS) \$20,078
 Funds growth in rotary wing aircraft CLS maintenance funding due to the following: aviation force structure increase of one heavy lift company (\$3,394) and one heavy attack reconnaissance squadron (\$4,491); contract cost increase for the aviation unit in United States Army South area of operations (\$1,920); and an increase in Light Utility Helicopter maintenance due to higher usage rates at the Army Flight School (\$10,273). (Baseline: \$199,876)

9. Program Decreases \$-86,246

a) One-Time FY 2021 Costs \$-31,000

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1) Dynamic Force Employment (DFE)	\$-31,000
Decreases funding for the one-time FY 2021 increase for DFE. (Baseline: \$916,448)	
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-55,246
1) Civilian Average Salary Adjustments	\$-6
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$423)	
2) Home Station Training - Contractor Logistics Support (CLS).....	\$-4,928
Decreases funding for CLS maintenance that supports the Tactical Airspace Integration System. CLS support and readiness levels may fluctuate based on the maintenance workload. Funding realigned to support higher Defense and Army priorities. (Baseline: \$916,448)	
3) Home Station Training - Heavy Attack Reconnaissance Squadron (HARS) Rotation	\$-2,320
Decreases funding for HARS cyclical rotations to Korea in support of the Interim National Security Strategic Guidance (INSSG). In conjunction with the permanent stationing of the HARS unit in the Republic of Korea, the Army will no longer need to rotate HARS units to Korea. (Baseline: \$916,448)	
4) Direct War and Enduring program changes accounted for in the Base Budget.....	\$-47,992
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$197,793)	
FY 2022 Budget Request.....	\$1,795,522

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IV. Performance Criteria and Evaluation Summary:

		FY 2020	FY 2021	FY 2022
Rotary Wing Aircraft				
Kiowa	OH-58C	20	0	0
Chinook	CH-47F	144	144	156
Longbow Apache	AH-64D	192	222	168
	AH-64E	336	282	360
Blackhawk	UH-60A	24	0	0
	UH-60L	150	174	162
	UH-60M	365	350	348
	HH-60M	141	156	171
Lakota	UH-72A	419	458	472
Fixed Wing Aircraft				
Aerial Reconnaissance Low	EO-5	3	3	4
	RO-6	8	9	5
Turboprop Airplane	C-12	119	136	116
Jet Airplane	C-26	11	11	11
	C-37	3	3	3
	UC-35	22	26	30
Quick Look	RC-12	19	19	19
	MC-12	24	24	24
Total for Aircraft		2,000	2,017	2,049
Multifunctional Support Brigades				
Combat Aviation Brigade		11	11	11
Total for Multifunctional Support Brigades		11	11	11
		FY 2020	FY 2021	FY 2022
Ground OPTEMPO Measures (Aviation Assets)				
Ground OPTEMPO (\$000)		229,281	141,787	159,093

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Rotary Wing and Fixed Wing Aircraft	FY 2020	FY 2021	FY 2022
Flying Hours (\$000)	632,370	675,641	954,430
Flying Hours Budgeted (000)	260	259	304
Total Hours flown (000)	N/A	N/A	N/A
Percent of Hours flown	N/A	N/A	N/A

Combat Aviation Brigades (CABs)	FY 2020	FY 2021	FY 2022
Flying Hours Budgeted (000)	175	187 ^{1,2}	219
Flying Hours flown (000)	152	N/A	N/A
Percent of Hours flown	87%	N/A	N/A
Hours per Crew per Month (H/C/M) Budgeted	9.8	9.2 ^{1,2}	10.3 ^{1,2,3}
H/C/M Executed	8.4	N/A	N/A

Other Rotary Wing and Fixed Wing Aircraft	FY 2020	FY 2021	FY 2022
Flying Hours Budgeted (000)	85	72	78
Flying Hours flown (000)	72	N/A	N/A
Percent of Hours flown	N/A	N/A	N/A

Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:

	FY 2020	FY 2021	FY 2022
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%

Notes:

1. Calculated based on Aviation force structure, available crews, current projected deployment offsets and Force Generation training requirements. This is a change implemented in FY21 and provides added visibility of CAB funding and execution.

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2. Measures funded levels of training and applies to CABs in SAG 116.
3. Funds the Directed Readiness Table requirements in FY 2022.
4. The >80% Operational Availability rate is contractually required

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	33,044	31,747	31,728	-19
Officer	5,939	5,674	5,682	8
Enlisted	27,105	26,073	26,046	-27
<u>Active Military Average Strength (A/S) (Total)</u>	32,795	32,396	31,738	-658
Officer	5,890	5,807	5,678	-129
Enlisted	26,905	26,589	26,060	-530
<u>Civilian FTEs (Total)</u>	10	3	3	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	10	3	3	0
U.S. Direct Hire	7	3	3	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	3	3	0
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	111	141	142	1
<u>Contractor FTEs (Total)</u>	1,939	2,426	2,740	314

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	413	0	1.45%	6	4	423	0	2.13%	9	-6	426
0103	WAGE BOARD	491	0	0.00%	0	-491	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	904	0		6	-487	423	0		9	-6	426
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	25,000	0	2.00%	499	-7,092	18,407	0	1.90%	350	-1,589	17,168
0399	TOTAL TRAVEL	25,000	0		499	-7,092	18,407	0		350	-1,589	17,168
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	148,791	0	-5.07%	-7,544	-65,045	76,202	0	10.10%	7,697	50,385	134,284
0402	SERVICE FUND FUEL	0	0	-5.07%	0	4,300	4,300	0	10.10%	434	4,589	9,323
0411	ARMY SUPPLY	726,703	0	4.10%	29,794	-156,751	599,746	0	8.12%	48,699	165,568	814,013
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	4.02%	0	273	273	0	8.29%	23	41	337
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	9.69%	0	512	512	0	2.88%	15	108	635
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,973	0	2.00%	40	8,196	10,209	0	1.90%	194	1,932	12,335
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	4,033	4,033	0	1.90%	77	646	4,756
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	626	626	0	-0.18%	-1	-64	561
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	258	0	0.14%	0	1,581	1,839	0	0.20%	4	-155	1,688
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1,458	0	-0.05%	-1	-1,457	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	30,344	0	-0.14%	-42	77,659	107,961	0	2.55%	2,753	19,005	129,719
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	909,527	0		22,247	-126,073	805,701	0		59,895	242,055	1,107,651
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	98,978	0	4.10%	4,059	-73,669	29,368	0	8.12%	2,385	-4,267	27,486
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,056	0	-0.09%	-1	28,831	30,886	0	2.20%	679	5,474	37,039
0507	GSA MANAGED EQUIPMENT	108	0	2.00%	2	2,061	2,171	0	1.90%	41	25	2,237
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	6.04%	0	3	3	0	14.72%	0	-3	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	101,142	0		4,060	-42,774	62,428	0		3,105	1,229	66,762

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	131	0	0.00%	0	-131	0	0	9.41%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,036	0	7.11%	74	-1,110	0	0	3.38%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	58	0	4.80%	3	-61	0	0	7.63%	0	0	0
0697	REFUNDS	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,251	0		77	-1,328	0	0		0	0	0
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	43	0	-20.60%	-9	-34	0	0	16.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	85,375	0	2.00%	1,708	-19,463	67,620	0	1.90%	1,285	-40,622	28,283
0799	TOTAL TRANSPORTATION	85,418	0		1,699	-19,497	67,620	0		1,285	-40,622	28,283
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	206	0	0.00%	0	-206	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,470	0	2.00%	49	-2,235	284	0	1.90%	5	-26	263
0913	PURCHASED UTILITIES (NON-FUND)	109	0	2.00%	2	-111	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,024	0	2.00%	20	-939	105	0	1.90%	1	-15	91
0915	RENTS (NON-GSA)	134	0	2.00%	3	415	552	0	1.90%	10	41	603
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,843	0	2.00%	137	12,602	19,582	0	1.90%	372	-908	19,046
0921	PRINTING AND REPRODUCTION	527	0	2.00%	11	-538	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	303,949	0	2.00%	6,079	147,696	457,724	0	1.90%	8,697	64,346	530,767
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,525	0	2.00%	190	-9,268	447	0	1.90%	8	-59	396
0925	EQUIPMENT PURCHASES (NON-FUND)	2,452	0	2.00%	49	222	2,723	0	1.90%	52	-187	2,588
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,187	0	2.00%	164	-8,351	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	61	0	2.00%	1	-62	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	503	0	2.00%	10	-466	47	0	1.90%	1	-5	43
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,242	0	2.00%	85	-4,297	30	0	1.90%	0	-3	27
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	7,443	7,443	0	1.90%	141	5,031	12,615

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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>			
0957	LAND AND STRUCTURES	1,133	0	2.00%	23	-1,156	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,300	0	2.00%	26	-1,323	3	0	1.90%	0	0	3
0987	OTHER INTRA-GOVERNMENT PURCHASES	43,584	0	2.00%	872	-40,483	3,973	0	1.90%	74	-1,023	3,024
0989	OTHER SERVICES	40,406	0	2.00%	808	-38,752	2,462	0	1.90%	46	138	2,646
0990	IT CONTRACT SUPPORT SERVICES	531	0	2.00%	11	4,530	5,072	0	1.90%	96	-2,048	3,120
0999	TOTAL OTHER PURCHASES	427,189	0		8,540	64,718	500,447	0		9,503	65,282	575,232
9999	GRAND TOTAL	1,550,431	0		37,128	-132,533	1,455,026	0		74,147	266,349	1,795,522

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I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT provides support for key activities essential to Land Forces readiness, to include 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 (1) the Army's Recovery Care Program; (2) the Resilience and Suicide Prevention program; and (3) Prevention of Interpersonal Violence and Self-Harm.

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/Under Graduate 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.

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 Commands' (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.

TRAINING SUPPORT SYSTEMS (TSS) - Provides resources for the training support operations and the sustainment/maintenance, and training support systems to support active component live, virtual, constructive, and gaming capabilities. TSS includes the following: Training Support Centers, Integrated Training Area Management,

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Training Ranges, Battle Simulation Centers, Mission Command Training Complexes, Training Information Infrastructure, and fielded system and non-system training devices, Army-wide.

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. Military Academy
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	FY 2022
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	Estimate
	Actuals	Request				Enacted	
FORCE READINESS OPERATIONS SUPPORT	\$11,630,357	\$10,430,394	\$-292,855	-2.81%	\$10,137,539	\$10,137,539	\$7,442,976
SUBACTIVITY GROUP TOTAL	\$11,630,357	\$10,430,394	\$-292,855	-2.81%	\$10,137,539	\$10,137,539	\$7,442,976
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
B. Reconciliation Summary				\$10,430,394	\$10,137,539		
BASELINE FUNDING				-162,000			
Congressional Adjustments (Distributed)				-60,814			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				-70,041			
Congressional Adjustments (General Provisions)				<u>10,137,539</u>			
SUBTOTAL ESTIMATED AMOUNT				10,137,539			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				<u>0</u>			
SUBTOTAL BASELINE FUNDING				10,137,539			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					288,558		
Functional Transfers					-990,959		
Program Changes					<u>-1,992,162</u>		
NORMALIZED CURRENT ESTIMATE				\$10,137,539	\$7,442,976		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$10,430,394
1. Congressional Adjustments	\$-292,855
a) Distributed Adjustments	\$-162,000
1) Pacific Deterrence Initiative-Exercises in support of INDOPACOM MDTF #1	\$45,000
2) Program decrease unaccounted for	\$-20,000
3) Program increase - cold weather clothing	\$3,000
4) Program increase - ultra lightweight camouflage net systems	\$20,000
5) Title IX - Transfer from Title II	\$1,000,000
6) Title IX - Unjustified growth	\$-100,000
7) Transfer to MP,A line 13	\$-10,000
8) Transfer to Title IX	\$-1,000,000
9) Unjustified growth	\$-100,000
b) Undistributed Adjustments	\$-60,814

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1) Historical unobligated balances	\$-5,488
2) Overestimation of Civilian FTE targets	\$-5,816
3) Undistributed Reduction - excess to need	\$-49,510
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-70,041
1) Sec. 8129 Foreign Currency Fluctuation	\$-19,799
2) Sec. 8130 Revised Fuel Costs.....	\$-3,297
3) Title IX - Sec. 8130 Revised Fuel Costs	\$-46,945

FY 2021 Estimated Amount **\$10,137,539**

2. War-Related and Disaster Supplemental Appropriations.....\$0

a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

3. Fact-of-Life Changes

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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$10,137,539
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$10,137,539
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$10,137,539
6. Price Change	\$288,558
7. Transfers.....	\$-990,959
a) Transfers In	\$42,446

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1) Family, Community, and Soldier Programs	\$1,542
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to properly align resources for the Warrior Transition Unit barracks information technology requirements to the U.S. Army Medical Command. (Baseline: \$154,235)	
2) Garrison Support.....	\$22,697
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to realign garrison support operations into the appropriate Subactivity Group. (Baseline: \$94,991)	
3) Intelligence Readiness and Operations	\$12,996
Transfers funding from SAG 411, Security Programs to SAG 121, Force Readiness Operations Support to align Intelligence Readiness into the appropriate Subactivity Group. (Baseline: \$120,797)	
4) Operational Support.....	\$1,902
Transfers funding and 13 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to align resources for non-management headquarters operational support personnel under the appropriate Subactivity Group. (Baseline: \$493,336; 13 FTE)	
5) Operations and Activities - Safety and Occupational Health	\$150
Transfers funding and 1 FTE from SAG 122, Land Forces Systems Readiness to SAG 121, Force Readiness Operations Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$301,094; 1 FTE)	
6) Security Programs	\$3,159
Transfers funding and 9 FTEs from SAG 411, Security Programs to SAG 121, Force Readiness Operations Support to align Security Programs into the appropriate Subactivity Group. (Baseline: \$55,975; 9 FTE)	
b) Transfers Out	\$-1,033,405
1) Combat Training Center (CTC) Program.....	\$-552
Transfers funding and 3 FTEs from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Readiness to realign CTC Program resources into the appropriate Subactivity Group. (Baseline: \$568,564; -3 FTE)	

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2) Medical Readiness\$-1,013,058
 Transfers funding and 3,825 FTEs from SAG 121, Force Readiness Operations Support (\$-1,013,058; -3,618 FTEs) and SAG 133, Management and Operational Headquarters (\$-37,109; -207 FTEs) to SAG 124, Medical Readiness to establish a new Subactivity Group providing improved visibility of medical resources following Department of Defense Medical realignments and FY 2021 Defense-wide review. Resources are aligned to the following programs within SAG 124: Medical Operations Support Program (\$399,497; 2,066 FTEs); Medical Research and Development (\$163,032; 191 FTEs); Medical Facilities and Maintenance (\$190,647; 729 FTEs); Medical Acquisition Support (\$16,368; 62 FTEs); and Medical Education and Training (\$280,623; 777 FTEs). (Baseline: \$1,013,058; -3,618 FTE)

3) Military Institutional Training Temporary Duty\$-18,218
 Transfers funding from SAG 121, Force Readiness Operations Support (\$-18,218) and SAG 311, Officer Acquisition (\$-938) to SAG 324, Training Support (\$19,156) to align resources in Training Temporary Duty Travel into the appropriate Subactivity Group. (Baseline: \$91,292)

4) Second Destination Transportation - Army Post Office Mail (APO)\$-1,577
 Transfers funding from SAG 121, Force Readiness Operations Support to SAG 421, Servicewide Transportation to align resources for the Military Postal Service Agency (MPSA) into the appropriate Subactivity Group. (Baseline: \$10,930)

8. Program Increases \$409,541

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$6,400

1) Homeland Defense- Chemical, Biological, Radiological, and Nuclear (CBRN) \$6,400
 Purchase of 15,558 Commercial Off the Shelf (COTS) CBRN Personal Protective Equipment (PPE). PPE equipment will be allocated to all units supporting the CBRN response mission. (Baseline: \$107,208)

c) Program Growth in FY 2022 \$403,141

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- 1) Civilian Average Salary Adjustments \$26,124
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$1,577,909)

- 2) Family, Community, and Soldier Programs \$1,800
 Increases funding for Prevention of Interpersonal Violence and Self-Harm to develop and evaluate integrated prevention policies and programs focused on the prevention of readiness-detracting behaviors that contribute to violence and harm to self and others. (Baseline: \$154,235)

- 3) Garrison Support \$992
 Increases funding and 8 FTEs to enable increased execution of garrison workload synchronizing power projection capabilities in Europe and the Pacific, as well as training, mobilization, and deployment activities in the United States. (Baseline: \$94,991; 8 FTE)

- 4) Garrison Support - Airfields \$2,518
 Increases funding and 22 FTEs for Air Traffic Controllers (ATC) in Europe. Foreign national ATCs employed across U.S. Army Europe (USAREUR's) six Army airfields and heliports are integral to the safe and expeditious flow of aerial traffic in support of USAREUR's Area of Operations, NATO missions, and coordination with European ATC authorities. This support directly enables Senior Mission Commanders' aviation requirements to safely deploy/redeploy and train units in order to maintain readiness levels and execute operations. (Baseline: \$94,991; 22 FTE)

- 5) Homeland Defense - Chemical, Biological, Radiological and Nuclear (CBRN) \$2,792
 Increases funding and 21 FTEs to provide Instructors and equipment for CBRN Response Enterprise training exercises and certifications/evaluations at U.S. Army North. (Baseline: \$107,208; 21 FTE)

- 6) Intelligence Readiness and Operations \$39,249
 Increases funding for contractor support to the Processing, Exploitation and Dissemination (PED) Reach Center located on Shaffer Flats, Hawaii to process and collect data. The center provides the ability to ingest sensor-agnostic data to include data from Sisters Services, Combat Support Agencies, and Partner Nations. (Baseline: \$120,797)

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- 7) Network Operations \$13,022
 Increases funding for contracting to support the Army enterprise management of the Department of Defense Information Network (DoDIN), to include information management services, and critical operational signal support for all Army units and commands worldwide. (Baseline: \$207,698)
- 8) Operational Support \$3,935
 Increases funding and 17 FTEs to support Airspace Command and Control, Information Operations, Fires Support, Air Missile Defense, Anti-Terrorism / Force Protection, Personnel Recovery, Counterintelligence, Theater Communications and cyber security for the Joint Forces Land Component Commander. This supports the Interim National Security Strategic Guidance (INSSG) to strengthen the homeland (\$2,386, 10 FTEs). Increases funding for the Army Aviation Brigade (TAAB) maintenance requirements, which supports operations in the National Capitol Region (\$1,549, 7 FTEs). (Baseline: \$493,336; 17 FTE)
- 9) Operational Support - Holistic Health and Fitness \$30,525
 Increases funding and 241 FTEs to incrementally field the Holistic Health and Fitness (H2F) Program for 110 Brigades between FY 21-30. Resources will increase contracting support (\$8,664) and 241 FTEs (\$13,898) providing each brigade with a physical therapist, nutritionists, occupational therapist assistance, occupational therapist, physical therapist assistance, dietitians, and directors imbedded in 28 Army brigades. In addition, 45 FTEs will provide support to Training and Doctrine Command's (TRADOC) Constraint Induced Movement program, which is the proponent for the Army Combat Fitness Test. Cost also provides Functional Fitness Equipment sets and sustainment of medical equipment (\$7,963). (Baseline: \$493,336; 241 FTE)
- 10) Operational Support - Multi Domain Task Force \$3,143
 Increases funding for the Multi-Domain Task Force Cloud Services enabling the Theater to compete at and below the level of armed conflict. (Baseline: \$493,336)
- 11) Operational Support - Travel \$7,969
 Increases funding to provide Command and Control capabilities in support of the Security Force Assistance Brigade Rotation throughout U.S. Army Africa's area of responsibility. Funding includes travel and transportation to bring 50 soldiers at a time on persistent rotational basis to Vicenza, Italy (\$6,056). Increases funding for U.S. Army Alaska attributed to their unique travel and training requirements due to the geographic location of subordinate units and limited infrastructure/services offered on the installations within their area of operations (\$1,913). (Baseline: \$493,336)

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- 12) Operations and Activities \$9,445
 Increases funding to support network integration into Regionally Aligned Readiness and Modernization Model (ReARMM), Mission Engineering Threads (METs), Joint All-Domain C2 (JADC2), and Army-wide Warfighter Data management and synchronization as well as Rapid Response Team, Joint Training/Doctrine, Warfighter summits, and Site assessments to better balance OPTEMPO with dedicated periods for mission, training, and modernization as stated in the Army's Priority Action Plan to Prioritize People and Teams. (Baseline: \$301,094)
- 13) Operations and Activities - Army Vantage \$10,359
 Increases funding to continue the development and fielding of the Army Vantage Program, which is expected to be completed in FY 2025. Army Vantage is an enterprise data analytics platform that connects to and draws relevant data from new and legacy systems in any form, at any scale, enabling leaders to make data-driven decisions and affect real change. Army Vantage facilitates decision making in support of strategic, operational, and tactical planning. Funding will provide contract support and associated travel for training. (Baseline: \$301,094)
- 14) Operations and Activities - Criminal Investigation Division (CID) \$25,956
 Increases funding and 10 FTEs for digital forensics analysts as directed in the FY 2020 National Defense Authorization Act, Section 539. It requires each of the secretaries of the military departments to increase the number of digital forensic examiners in each military criminal investigative organization under that secretary's jurisdiction by no fewer than 10 examiners above the baseline number (20 FTEs) of digital forensic examiners. The increase funds Military Criminal Investigative Organizations due to the combination of increasing caseloads, the number of digital devices requiring forensic processing, and the data storage capacity of digital devices, which significantly increases overall investigative time lines. In addition, increases funding to allow CID to initiate reorganization addressing the findings of the Fort Hood Independent Review Committee (FHIRC). CID will increase its civilian workforce ratio to military personnel (investigative agents, forensic examiners, and investigative operations support staff) across its formation. The requested increase provides for all anticipated CID FY 2022 costs (training, travel, equipping, supplies, etc.). (Baseline: \$301,094; 10 FTE)
- 15) Second Destination Transportation \$1,410
 Increases funding to support transportation requirements to meet security requirements by allowing only U.S. personnel or properly screened local nationals to transport. The transportation is supporting cargo going into generalized areas, such as the South Pacific or Eastern Europe (Baltics). (Baseline: \$10,930)

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16) Security \$5,360
 Increases funding to better support Army modernization and readiness through protection of personnel, information, and critical programs from peer adversaries via a professionalized, equipped workforce. (Baseline: \$55,975)

17) Soldier Modernization \$20,751
 Increases funding for additional Soldier Protection Systems for the Close Combat Force, based on identified capability shortfalls in the Army's close combat formations. Increase funds systems for seven additional Brigade Combat Team (BCTs) (bringing total BCTs supported to 12 (5 in FY 2021 and 7 in FY 2022) of the 58 programmed to receive these systems); increasing ballistic protection and reducing weight when compared to older system. Fielding completion is expected in FY 2028 with a total of 58 BCTs between FY 2021-FY 2028. (Baseline: \$56,064)

18) Soldier Modernization - Internal Realignment \$10,891
 Increases funding due to Internal Realignment from Training Support Systems into Soldier Modernization in support of the Synthetic Training Environment (STE). (Baseline: \$138,064)

19) Training Support Systems \$13,887
 Increases funding to make live small arms, crew served, and collective training ranges, across 22 garrisons, more accessible to Soldiers in support of Training Readiness. Funds will provide consumable materiel and service contract support at limited locations. (Baseline: \$568,564)

20) Direct War and Enduring program changes accounted for in the base budget..... \$173,013
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$5,569,789; 195 FTE)

9. Program Decreases \$-2,401,703

a) One-Time FY 2021 Costs \$-68,000

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1) FY 2021 Congressional Add - Cold Weather Clothing	\$-3,000
Decreases funding for the one-time FY 2021 increase for Cold Weather Clothing. (Baseline: \$37,398)	
2) FY 2021 Congressional Add - Pacific Deterrence Initiative-Exercises in support of INDOPACOM MDTF #1.....	\$-45,000
Decreases funding for the one-time FY 2021 increase for Pacific Deterrence Initiative-Exercises in support of INDOPACOM MDTF #1. (Baseline: \$65,006)	
3) FY 2021 Congressional Add - Ultra lightweight camouflage net systems	\$-20,000
Decreases funding for the one-time FY 2021 increase for Ultra lightweight camouflage net systems. (Baseline: \$56,064)	
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-2,333,703
1) Core Logistics	\$-6,414
Decreases funding for replacement of unserviceable Organizational Clothing and Individual Equipment (OCIE). Funding realigned to support higher Defense and Army priorities. (Baseline: \$37,398)	
2) Family, Community, and Soldier Program	\$-2,982
Decreases funding in travel for the Army's Ready and Resilient (R2) Training Centers based on efficiencies found in the digital platform for virtual classroom training. Funding realigned to support higher Defense and Army priorities. (Baseline: \$154,235)	
3) Family, Community, and Soldier Program - Family Readiness Support Assistance.....	\$-1,940
Eliminates funding and 20 FTEs for Family Readiness Support Assistants based on projections for reduced OPTEMPO and deployments. The Family Readiness Group program will continue to support Soldiers and Families. Funding realigned to support higher Defense and Army priorities. (Baseline: \$154,235; -20 FTE)	

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- 4) Family, Community, and Soldier Programs - Warrior Games \$-6,919
 Reduces funding for Army planning and execution activities in support of the Warrior Games and for U.S. participation in the Invictus Games. The Army is the lead for planning and execution of the Warrior Games in FY 2021, but in FY 2022 the responsibilities rotate to another organization. (Baseline: \$154,235)
- 5) Forward Presence \$-42,399
 Decreases funding and 12 FTEs to eliminate both the Rapid Equipping Program and Command Home Post as the U.S. Army transitions from counter-insurgency operations to a focus on Great Power Competition and Large Scale Combat Operations. (Baseline: \$126,243; -12 FTE)
- 6) Garrison Support \$-2,886
 Decreases funding for general operations such as travel, supplies, and equipment to fund the Garrison Directorate of Plans, Training, Mobilization, and Security. (Baseline: \$94,991)
- 7) Information Technology Services Management \$-2,147
 Decreases funding for Minor Emergency Military Construction Facility related to servicing contracts for the enterprise network. (Baseline: \$13,862)
- 8) Institutional Training \$-11,313
 Reduces funding for Soldier attendance at resident institutional training including Army, DoD, and other service schools. Projected Soldier attendance will decrease from 49,081 to 45,288 students in FY 2022 resulting in reduced travel to and from the training institution. (Baseline: \$91,292)
- 9) Joint and International Programs \$-885
 Decreases funding for commercial transportation cost within U.S. Indo- Pacific Command Area of Responsibility. Funding realigned to support higher Defense and Army priorities. (Baseline: \$65,006)
- 10) Logistical Operations \$-12,175
 Decreases funding for Bio-Medical Maintenance in support of field and sustainment level maintenance of medical equipment for the Operational Force. (Baseline: \$23,196)

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- 11) Network Operations \$-9,327
 Decreases funding and 31 FTEs for mission support to Regional Hub Nodes (RHN), Satellite Communications, Tower Maintenance, Enterprise Capabilities, Operations Maintenance and Supply-Europe (OPMAS-E), Information Technology Services, and other service requirements. This program was reduced to support higher priority Army programs. (Baseline: \$207,698; -31 FTE)

- 12) Operations and Activities \$-18,497
 Decreases funding and 21 FTEs for the Asymmetric Warfare Group to eliminate operational advisory support. Program reductions support higher priority programs. (Baseline: \$301,094; -21 FTE)

- 13) Training Support Systems..... \$-14,036
 Decreases funding and 101 FTEs due to contract efficiencies supporting legacy Army Training Aids, Devices, Simulators, and Simulations (TADSS) whose capabilities will be replaced by the Synthetic Training Environment. (Baseline: \$568,564; -101 FTE)

- 14) Training Support Systems - Internal Realignment \$-10,891
 Decreases funding due to internal realignment from Training Support System to Soldier Modernization to support the Synthetic Training Environment (STE). (Baseline: \$568,564)

- 15) Direct War and Enduring program changes accounted for in the Base Budget..... \$-2,190,892
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$5,569,789)

FY 2022 Budget Request..... \$7,442,976

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Criminal Investigation Division Activities			
Number of Investigative Actions ¹	20,712	20,862	21,215
Number of Cases per 1,000 Soldiers ¹	6.7	6.7	6.7
Percent of Cases Over 120 Days Old ¹	36%	36%	38%
Number of Name Checks Prepared ²	626,000	626,000	750,000
Number of Defense Forensic Science Center Exhibits Processed	228,000	251,000	276,000
Missile and Radar Defense			
Number of Forward Deployed Radar	5	5	5
<u>Training Support Systems</u>			
Sustainable Range Program			
Number of Ranges ³	2255	2255	2357
Number of Range Complexes ⁴	92	92	92
Number of Acres (millions)	10	10	10
Number of Range Maintenance Projects	371	303	280
Soldier Training Support Program			
Number of Training Support Centers	47	47	47
Mission Training Complexes (MTC)			
Number of MTCs ⁵	23	22	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, conduct a crime prevention survey, collect/analyze criminal intelligence, conduct an investigative action at the request of another office to complete a criminal investigation, 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 FY21 & FY 2022 are based on new NDAA Language. Investigation rates per 1,000 soldiers remain at its highest level in years. The digital elements (to include cell phones, computers, navigation systems, etc.) of investigations are only growing and increase the complexity of an investigation.

³ A Training 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 SRP supported, Installation 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 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,747	8,124	7,860	-264
Officer	2,618	2,839	2,704	-135
Enlisted	5,129	5,285	5,156	-129
<u>Active Military Average Strength (A/S) (Total)</u>	8,312	7,936	7,992	57
Officer	2,880	2,729	2,772	43
Enlisted	5,432	5,207	5,221	14
<u>Civilian FTEs (Total)</u>	17,615	20,898	17,607	-3,291
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	14,394	17,794	14,525	-3,269
U.S. Direct Hire	10,082	12,621	9,543	-3,078
Foreign National Direct Hire	2,832	3,439	3,439	0
Total Direct Hire	12,914	16,060	12,982	-3,078
Foreign National Indirect Hire	1,480	1,734	1,543	-191
<u>REIMBURSABLE FUNDED</u>	3,221	3,104	3,082	-22
U.S. Direct Hire	650	429	439	10
Foreign National Direct Hire	0	61	61	0
Total Direct Hire	650	490	500	10
Foreign National Indirect Hire	2,571	2,614	2,582	-32
<u>Annual Civilian Salary Cost</u>	96	89	96	7
<u>Contractor FTEs (Total)</u>	19,869	21,776	15,985	-5,791

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,148,704	0	1.46%	16,715	151,743	1,317,162	0	1.87%	24,583	-201,079	1,140,666
0103	WAGE BOARD	67,972	0	2.15%	1,461	4,361	73,794	0	1.72%	1,269	-4,859	70,204
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	53,551	-3,738	3.03%	1,510	9,802	61,125	-185	1.53%	932	1,087	62,959
0105	SEPARATION LIABILITY (FNDH)	1,679	-164	3.96%	60	719	2,294	-6	1.18%	27	-339	1,976
0106	BENEFITS TO FORMER EMPLOYEES	730	0	0.00%	0	-730	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,272,636	-3,902		19,746	165,895	1,454,375	-191		26,811	-205,190	1,275,805
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	370,492	0	2.00%	7,410	856,589	1,234,491	0	1.90%	23,456	-911,898	346,049
0399	TOTAL TRAVEL	370,492	0		7,410	856,589	1,234,491	0		23,456	-911,898	346,049
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	20,721	0	-5.07%	-1,050	38,052	57,723	0	10.10%	5,831	-19,811	43,743
0402	SERVICE FUND FUEL	0	0	-5.07%	0	326	326	0	10.10%	33	-109	250
0411	ARMY SUPPLY	890,453	0	4.10%	36,508	261,078	1,188,039	0	8.12%	96,469	-366,888	917,620
0416	GSA MANAGED SUPPLIES AND MATERIALS	122,198	0	2.00%	2,443	110,035	234,676	0	1.90%	4,459	-50,548	188,587
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	199,268	199,268	0	-0.18%	-359	-89,390	109,519
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	22,716	0	0.14%	31	94,840	117,587	0	0.20%	235	-63,881	53,941
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	162	0	-0.05%	0	-110	52	0	2.64%	1	5	58
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	924	0	-0.14%	-1	2,243	3,166	0	2.55%	81	-1,090	2,157
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,057,174	0		37,931	705,732	1,800,837	0		106,750	-591,712	1,315,875
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	44,521	0	4.10%	1,825	93,230	139,576	0	8.12%	11,333	13,314	164,223
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	184,304	0	-0.09%	-166	-90,851	93,287	0	2.20%	2,052	69,282	164,621
0507	GSA MANAGED EQUIPMENT	17,007	0	2.00%	340	-12,854	4,493	0	1.90%	86	-141	4,438
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	6.04%	0	409	409	0	14.72%	60	53	522
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	245,832	0		1,999	-10,066	237,765	0		13,531	82,508	333,804

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	<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>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 2022</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	60,827	0	0.00%	0	62,127	122,954	0	9.41%	11,569	-55,790	78,733
0603	DLA DISTRIBUTION	143	0	0.00%	0	11,273	11,416	0	0.00%	0	-2,570	8,846
0610	NAVAL AIR WARFARE CENTER	7,722	0	4.94%	382	-7,202	902	0	2.18%	19	2	923
0611	NAVAL SURFACE WARFARE CENTER	0	0	8.14%	0	3	3	0	0.96%	0	-1	2
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	29	29	0	0.00%	0	0	29
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	21,898	0	4.80%	1,050	15,743	38,691	0	7.63%	2,953	-11,937	29,707
0679	COST REIMBURSABLE PURCHASES	124	0	0.00%	0	1,765	1,889	0	0.00%	0	-46	1,843
0697	REFUNDS	268	0	0.00%	0	1,239	1,507	0	0.00%	0	-426	1,081
0699	TOTAL INDUSTRIAL FUND PURCHASES	90,982	0		1,432	84,977	177,391	0		14,541	-70,768	121,164
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	91,630	0	-5.20%	-4,765	-22,104	64,761	0	-0.90%	-583	-43,944	20,234
0705	AMC CHANNEL CARGO	18,344	0	2.00%	367	-18,711	0	0	5.40%	0	0	0
0717	SDDC GLOBAL POV	2	0	-2.90%	0	5	7	0	-13.10%	-1	1	7
0718	SDDC LINER OCEAN TRANSPORTATION	152,981	0	-20.60%	-31,514	-103,867	17,600	0	16.10%	2,833	-6,903	13,530
0719	SDDC CARGO OPERATION (PORT HANDLING)	53	0	-27.00%	-14	106	145	0	28.70%	42	-81	106
0722	MSC AFLOAT PREPOSITIONING ARMY	1,173	0	-5.00%	-59	-111	1,003	0	5.10%	51	-101	953
0771	COMMERCIAL TRANSPORTATION	227,729	0	2.00%	4,555	-69,842	162,442	0	1.90%	3,086	12,688	178,216
0799	TOTAL TRANSPORTATION	491,912	0		-31,430	-214,524	245,958	0		5,428	-38,340	213,046
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	110,918	-5,634	1.58%	1,664	16,586	123,534	3,262	2.03%	2,570	-12,564	116,802
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,233	0	2.00%	25	1,280	2,538	0	1.90%	48	-1,110	1,476
0913	PURCHASED UTILITIES (NON-FUND)	5,251	0	2.00%	104	-1,522	3,833	0	1.90%	73	-204	3,702
0914	PURCHASED COMMUNICATIONS (NON-FUND)	80,718	0	2.00%	1,613	-67,322	15,009	0	1.90%	285	-1,928	13,366
0915	RENTS (NON-GSA)	12,044	0	2.00%	242	-4,012	8,274	0	1.90%	158	-416	8,016
0917	POSTAL SERVICES (U.S.P.S)	918	0	2.00%	18	-463	473	0	1.90%	9	-133	349
0920	SUPPLIES AND MATERIALS (NON-FUND)	51,879	0	2.00%	1,037	37,698	90,614	0	1.90%	1,721	-4,773	87,562

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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>				
0921	PRINTING AND REPRODUCTION	2,622	0	2.00%	53	22,926	25,601	0	1.90%	487	-40	26,048
0922	EQUIPMENT MAINTENANCE BY CONTRACT	401,531	0	2.00%	8,031	55,763	465,325	0	1.90%	8,841	-139,697	334,469
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,078,544	0	2.00%	21,571	-756,500	343,615	0	1.90%	6,528	372,723	722,866
0925	EQUIPMENT PURCHASES (NON-FUND)	54,447	0	2.00%	1,088	100,403	155,938	0	1.90%	2,964	16,439	175,341
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	16,368	0	2.00%	327	10,938	27,633	0	1.90%	525	28	28,186
0928	SHIP MAINTENANCE BY CONTRACT	623	0	2.00%	12	-597	38	0	1.90%	1	1	40
0929	AIRCRAFT REWORKS BY CONTRACT	31	0	2.00%	1	2	34	0	1.90%	1	0	35
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	4,353	0	2.00%	87	-4,432	8	0	1.90%	0	0	8
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	723,023	0	2.00%	14,460	877,551	1,615,034	0	1.90%	30,686	-720,251	925,469
0933	STUDIES, ANALYSIS, AND EVALUATIONS	51,629	0	2.00%	1,033	183,365	236,027	0	1.90%	4,485	-209,144	31,368
0934	ENGINEERING AND TECHNICAL SERVICES	183,360	0	2.00%	3,667	-130,197	56,830	0	1.90%	1,079	-21,867	36,042
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	30,611	0	2.00%	612	15,813	47,036	0	1.90%	893	-22,033	25,896
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	2.00%	0	1	2	0	1.90%	0	0	2
0953	MILITARY - OTHER PERSONNEL BENEFITS	123	0	0.00%	0	-58	65	0	0.00%	0	0	65
0955	MEDICAL CARE	1,922	0	3.90%	75	-1,851	146	0	3.90%	6	0	152
0957	LAND AND STRUCTURES	3,793,707	0	2.00%	75,873	-3,859,288	10,292	0	1.90%	195	-1,941	8,546
0959	INSURANCE CLAIMS AND INDEMNITIES	385	0	2.00%	8	-259	134	0	1.90%	3	0	137
0960	INTEREST AND DIVIDENDS	41	4	2.00%	1	-4	42	0	1.90%	0	-9	33
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,361	0	2.00%	87	-1,271	3,177	0	1.90%	60	-524	2,713
0987	OTHER INTRA-GOVERNMENT PURCHASES	220,940	0	2.00%	4,418	96,830	322,188	0	1.90%	6,119	-91,501	236,806
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	75	0	2.00%	1	27	103	0	1.90%	2	0	105
0989	OTHER SERVICES	712,259	0	2.00%	14,246	157,644	884,149	0	1.90%	16,798	-199,203	701,744
0990	IT CONTRACT SUPPORT SERVICES	557,412	0	2.00%	11,149	-19,531	549,030	0	1.90%	10,433	-209,574	349,889
0999	TOTAL OTHER PURCHASES	8,101,329	-5,630		161,503	-3,270,480	4,986,722	3,262		94,970	-1,247,721	3,837,233
9999	GRAND TOTAL	11,630,357	-9,532		198,591	-1,681,877	10,137,539	3,071		285,487	-2,983,121	7,442,976

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I. Description of Operations Financed:

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

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

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

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

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

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

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

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II. Force Structure Summary:

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

Headquarters, Department of the Army

Army Commands:

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

Army Service Component Commands:

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

Direct Reporting Units:

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

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	\$412,796	\$584,209	\$-41,716	-7.14%	\$542,493	\$542,493	\$580,921
SUBACTIVITY GROUP TOTAL	\$412,796	\$584,209	\$-41,716	-7.14%	\$542,493	\$542,493	\$580,921
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$584,209	\$542,493			
Congressional Adjustments (Distributed)			-40,000				
Congressional Adjustments (Undistributed)			-985				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-731				
SUBTOTAL ESTIMATED AMOUNT			542,493				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			542,493				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					13,377		
Functional Transfers					-2,963		
Program Changes					28,014		
NORMALIZED CURRENT ESTIMATE			\$542,493		\$580,921		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$584,209
1. Congressional Adjustments	\$-41,716
a) Distributed Adjustments	\$-40,000
1) Army Futures Command excess personnel growth	\$-6,000
2) Title IX - Unjustified growth	\$-30,000
3) Unjustified growth	\$-4,000
b) Undistributed Adjustments	\$-985
1) Historical unobligated balances	\$-466
2) Undistributed Reduction - excess to need	\$-519
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-731
1) Sec. 8129 Foreign Currency Fluctuation	\$-713
2) Sec. 8130 Revised Fuel Costs	\$-18

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FY 2021 Estimated Amount	\$542,493
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$542,493
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$542,493
5. Less: Emergency Supplemental Funding	\$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$542,493

6. Price Change\$13,377

7. Transfers..... \$-2,963

a) Transfers In \$1,062

1) Acquisition Support \$436
 Transfers funding and 24 FTEs from SAG 435, Other Service Support (\$-4,061; -24 FTEs) to SAG 122, Land Forces Systems Readiness (\$436; 3 FTEs) and SAG 423, Logistic Support Activities (\$3,625; 21 FTEs) to align resources for the Futures and Concepts Center and Combat Capabilities Development Command into the appropriate Subactivity Groups. (Baseline: \$216,383; 3 FTE)

2) Combat Development Activities \$626
 Transfers funding and 5 FTEs from SAG 322; Flight Training (\$-112; -1 FTE) and SAG 324, Training Support (\$-514; -4 FTEs) to SAG 122, Land Forces Systems Readiness (\$626; 5 FTEs) to align resources for the future operational environment functions into the appropriate Subactivity Group. (Baseline: \$216,386; 5 FTE)

b) Transfers Out \$-4,025

1) Career Program Transformation \$-735
 Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian

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Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$216,386; -5 FTE)

2) Operations and Activities - Safety and Occupational Health \$-150
 Transfers funding and 1 FTE from SAG 122, Land Forces Systems Readiness to SAG 121, Force Readiness Operations Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$216,386; -1 FTE)

3) Training Development..... \$-613
 Transfers funding and 5 FTEs from SAG 122, Land Forces Systems Readiness to SAG 324, Training Support to realign U.S. Army Training and Doctrine Command training staff resources into the appropriate Subactivity Group. (Baseline: \$216,386; -5 FTE)

4) Training Support to Units \$-2,527
 Transfers funding and 15 FTEs from SAG 122, Land Forces Systems Readiness to SAG 324, Training Support to realign U.S. Army Training and Doctrine Command Engagement Staff and International Army Programs Directorate (IAPD) resources into the appropriate Subactivity Group. (Baseline: \$216,386; -15 FTE)

8. Program Increases \$111,025

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$111,025

1) Army Global Command & Control System (AGCCS) \$891
 Increases funding for Command Operations Centers and Command and Control (C2) facilities for maintenance and sustainment of C2 Information Technology (IT) infrastructure and IT system operations. (Baseline: \$34,426)

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- 2) Civilian Average Salary Adjustments \$4,451
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$168,332)
- 3) Combat Development Activities \$25,540
 Increases funding and 1 FTE for contracting efforts supporting programmed momentum of Army Modernization initiatives. Provides resources needed to coordinate, synchronize, and integrate emerging materiel solutions from the Future Force Proponent - Army Futures Command into the Fielded Force (First Unit Equipped) throughout all levels of Doctrine, Organization, Training, Materiel, Leadership & Education, Personnel, Facilities, and Policy (DOTMLPF-P) integration. Supports requirements essential for refining and implementing DOTMLPF-P capabilities across all war fighting functions to the fielded force and bridges the gap between the fielded and future force to conduct successful Multi-Domain Operations. Growth specifically is in support of the following modernization efforts: Long-Range Precision Fires (LRPF), Next-Generation Combat Vehicle (NGCV), Future Vertical Lift (FVL), Network CFT Assured Position, Navigation, and Timing (APNT), Air and Missile Defense (AMD), Solider Lethality (SL) and Synthetic Training Environment (STE). (Baseline: \$216,386; 1 FTE)
- 4) Combat Development Tests, Experimentation & Instrumentation \$71,512
 Increases funding for Project Convergence 22 Wargame, which leverages artificial intelligence, robotics and autonomy and ensures that the Army, as part of the Joint fight, can rapidly and continuously integrate effects across all domains - air, land, sea, space, and cyberspace - to overmatch our adversaries in competition and conflict (\$33,700). Increases funding for key headquarters operations for U.S. Army Medical Research and Development Command in support of medical readiness functions transferred from Defense Health Agency to Army in FY 2020 and FY 2021. Funding supports core operating expenses for Headquarters functions such as personnel management, contract services, planning, programming and budgeting, legal support and regulatory compliance (\$34,188). Also increases funding for additional transportation costs since Army Warfighting Experiments have now transitioned to Army Expedition Warrior Experiments (AEWE). These additional costs support participation of units that are needed to test operational strategies for efficacy. The AEWE allows the Army to validate Multi Domain Operations Concepts, Capabilities, and Formations for transition to the fielded force (\$3,624). (Baseline: \$36,498)
- 5) Combat Development Tests, Experimentation & Instrumentation - Internal Realignment \$5,999
 Internally realigns funding and 33 FTEs from Combat Development Activities. (Baseline: \$36,498; 33 FTE)
- 6) Commercial Satellite Air Time..... \$1,686
 Increases commercial satellite bandwidth required to provide Blue Force Tracking (BFT) capability, and BFT network maintenance and support. BFT is integrated into thousands of platforms and supports Army collective training and operations worldwide. (Baseline: \$52,308)

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7) Direct War and Enduring program changes accounted for in the base budget..... \$946
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$150,048)

9. Program Decreases..... \$-83,011

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-83,011

1) Combat Development Activities - Internal Realignment \$-5,999
 Internally realigns funding and 33 FTEs to Combat Development Tests, Experimentation & Instrumentation. (Baseline: \$216,386; -33 FTE)

2) Contractor Logistics Support and Other Weapon Support \$-11,913
 Decreases funding for contract costs for purchases of consumables and durables for fielded, medical equipment sets. (Baseline: \$51,753)

3) Direct War and Enduring program changes accounted for in the Base Budget..... \$-65,099
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$150,048)

FY 2022 Budget Request..... \$580,921

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Models and Simulation Projects	2	2	2
Joint Capabilities Integration Documents (JCIDS)	1,903	2,055	2100
Joint Warfighting Assessments¹	1	1	1
Concept Development and Learning			
- Unified Quest, Army's Title 10 Annual Wargame and series of supporting events, 2035 and Beyond	1	1	1
- Capstone and Functional Concept Developments, Validations, and Refinement Assessments ²	210	228	230

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. Projects are in direct support to the Warfighter Battle Labs.

Joint Capabilities Integration Documents (JCIDS)

The U.S. Army Futures Command, Futures and Concepts Center and their subordinate Capability Development Integration Directorates (CDIDs) integrate capabilities development across the Army's Doctrine, Organization, Training, Materiel, Leadership, Personnel, Facilities and Policy (DOTMLPF-P). The JCIDS analysis and outputs include Initial Capability Documents (ICDs); Requirements Definition Packages; Capability Development Documents (CDDs); Abbreviated CDDs in support of Middle Tier Acquisitions for rapid prototyping or rapid fielding (Section 804, FY16 NDAA); Organizational Clothing and Equipment Requirements Document; DOTMLPF-P Change Recommendations; and Information System ICDs and CDDs for software development. All of FCC's JCIDS documents support the Army's Future Force in support of the Army Modernization Enterprise (AME).

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Joint Warfighting Assessments

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.

Project Convergence

Project Convergence is the Army's new campaign of learning, designed to aggressively advance and integrate our Army's contributions to the Joint Force. Project Convergence ensures the Joint and multinational force can rapidly and continuously integrate or "converge" effects across all domains – air, land, sea, space, and cyberspace – to decide and act more rapidly against adversaries in competition and conflict. Further, Project Convergence is a modernization-focused series of experiments designed to inform Army Senior Leaders and accelerate capability development while simultaneously serving as a testbed for assessing future warfighting concepts and emergent equipping options.

Concept Development and Learning (Unified Quest):

UQ is the Army's annual Title 10 Wargame that is supported a series of wargames, seminar games, seminars, workshops, focused excursions, reviews, and analytical studies. It is the Army's primary mechanism to explore enduring challenges and the conduct of operations in a future operational environment. The purpose of each UQ learning event is to examine how Army forces could integrate emerging technologies in transformational ways to deter, fight, and win (e.g., AI, autonomy, and robotics, all underpinned by data and the network). Advancing the Army's 2035 & Beyond Narrative framework to a 1.0 concept remains the focus for UQ22 and frames the design of each learning event in order to provide the analytical underpinnings to support Army senior leader concept and capability decisions. Ultimately, the key synthesis of this year-long learning series will be a narrative of the Army's future operational concept, answering three key questions: How could we fight? What could we fight with? How could we organize?

Notes:

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

Note 2. FY 2020 total includes all Tier I, Tier II, and Tier III experiment events.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	589	645	623	-22
Officer	354	408	387	-21
Enlisted	235	237	236	-1
<u>Active Military Average Strength (A/S) (Total)</u>	991	617	634	17
Officer	650	381	398	17
Enlisted	341	236	237	1
<u>Civilian FTEs (Total)</u>	1,675	1,678	1,737	59
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,468	1,387	1,370	-17
U.S. Direct Hire	1,293	1,201	1,184	-17
Foreign National Direct Hire	10	14	14	0
Total Direct Hire	1,303	1,215	1,198	-17
Foreign National Indirect Hire	165	172	172	0
<u>REIMBURSABLE FUNDED</u>	207	291	367	76
U.S. Direct Hire	60	168	244	76
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	60	168	244	76
Foreign National Indirect Hire	147	123	123	0
<u>Annual Civilian Salary Cost</u>	130	129	135	6
<u>Contractor FTEs (Total)</u>	886	1,176	1,365	189

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	180,260	0	1.23%	2,214	-14,342	168,132	0	2.30%	3,859	2,600	174,591
0103	WAGE BOARD	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	170	-14	3.21%	5	39	200	-1	1.01%	2	15	216
0106	BENEFITS TO FORMER EMPLOYEES	479	0	0.00%	0	-479	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	180,981	-14		2,219	-14,854	168,332	-1		3,861	2,615	174,807
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,992	0	2.00%	80	22,636	26,708	0	1.90%	508	559	27,775
0399	TOTAL TRAVEL	3,992	0		80	22,636	26,708	0		508	559	27,775
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	38	0	-5.07%	-2	2	38	0	10.10%	4	-2	40
0411	ARMY SUPPLY	11,597	0	4.10%	475	-3,985	8,087	0	8.12%	657	-148	8,596
0416	GSA MANAGED SUPPLIES AND MATERIALS	42	0	2.00%	1	972	1,015	0	1.90%	19	0	1,034
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	2,721	2,721	0	-0.18%	-4	-132	2,585
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28	0	0.14%	0	6,756	6,784	0	0.20%	14	0	6,798
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	12	0	-0.14%	0	215	227	0	2.55%	6	0	233
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,717	0		474	6,681	18,872	0		696	-282	19,286
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	255	0	4.10%	10	23,490	23,755	0	8.12%	1,929	-12,910	12,774
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,528	0	-0.09%	-1	1,925	3,452	0	2.20%	75	-487	3,040
0507	GSA MANAGED EQUIPMENT	78	0	2.00%	2	106	186	0	1.90%	4	0	190
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	6.04%	0	43	43	0	14.72%	7	-31	19
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,861	0		11	25,564	27,436	0		2,015	-13,428	16,023
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	469	469	0	9.41%	44	0	513

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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>				
0603	DLA DISTRIBUTION	0	0	0.00%	0	450	450	0	0.00%	0	0	450
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,427	0	4.80%	116	856	3,399	0	7.63%	259	0	3,658
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,427	0		116	1,775	4,318	0		303	0	4,621
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	309	0	2.00%	6	5,834	6,149	0	1.90%	116	5,870	12,135
0799	TOTAL TRANSPORTATION	309	0		6	5,834	6,149	0		116	5,870	12,135
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,151	-484	1.61%	156	410	10,233	313	2.25%	237	-35	10,748
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	186	186	0	1.90%	4	0	190
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,012	0	2.00%	80	2,868	6,960	0	1.90%	132	-59	7,033
0915	RENTS (NON-GSA)	0	0	2.00%	0	350	350	0	1.90%	7	0	357
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.00%	0	1,266	1,271	0	1.90%	24	0	1,295
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,949	0	2.00%	59	5,225	8,233	0	1.90%	156	397	8,786
0921	PRINTING AND REPRODUCTION	51	0	2.00%	1	65	117	0	1.90%	2	0	119
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,552	0	2.00%	51	82,112	84,715	0	1.90%	1,610	-48,685	37,640
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,575	0	2.00%	71	-3,166	480	0	1.90%	9	0	489
0925	EQUIPMENT PURCHASES (NON-FUND)	5,639	0	2.00%	113	599	6,351	0	1.90%	121	-28	6,444
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.00%	0	144	144	0	1.90%	2	-85	61
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	33,420	0	2.00%	668	40,827	74,915	0	1.90%	1,423	69,433	145,771
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,323	0	2.00%	146	9,906	17,375	0	1.90%	330	27,402	45,107
0934	ENGINEERING AND TECHNICAL SERVICES	48,796	0	2.00%	975	-48,962	809	0	1.90%	16	-419	406
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	124	0	2.00%	2	226	352	0	1.90%	7	0	359
0955	MEDICAL CARE	0	0	3.90%	0	13	13	0	3.90%	0	0	13
0957	LAND AND STRUCTURES	109	0	2.00%	2	-110	1	0	1.90%	0	0	1
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.00%	0	11	11	0	1.90%	0	0	11
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	4	4	0	1.90%	0	0	4
0985	RESEARCH AND DEVELOPMENT CONTRACTS	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,895	0	2.00%	438	8,529	30,862	0	1.90%	587	-8,084	23,365

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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	60,123	0	2.00%	1,202	-34,937	26,388	0	1.90%	502	-5,676	21,214
0990	IT CONTRACT SUPPORT SERVICES	10,716	0	2.00%	214	9,978	20,908	0	1.90%	397	-4,444	16,861
0999	TOTAL OTHER PURCHASES	211,509	-484		4,178	75,475	290,678	313		5,566	29,717	326,274
9999	GRAND TOTAL	412,796	-498		7,084	123,111	542,493	312		13,065	25,051	580,921

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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, Cyber, 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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Request	Change	Change	Enacted	Estimate
				FY 2021/FY 2021	FY 2021/FY 2022		
LAND FORCES DEPOT MAINTENANCE	\$1,691,372	\$1,494,484	\$-76,460	-5.12%	\$1,418,024	\$1,418,024	\$1,257,959
SUBACTIVITY GROUP TOTAL	\$1,691,372	\$1,494,484	\$-76,460	-5.12%	\$1,418,024	\$1,418,024	\$1,257,959
 B. Reconciliation Summary				Change	Change		
				FY 2021/FY 2021	FY 2021/FY 2022		
BASELINE FUNDING				\$1,494,484	\$1,418,024		
Congressional Adjustments (Distributed)				-42,000			
Congressional Adjustments (Undistributed)				-34,435			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-25			
SUBTOTAL ESTIMATED AMOUNT				1,418,024			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				1,418,024			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					64,121		
Functional Transfers					0		
Program Changes					-224,186		
NORMALIZED CURRENT ESTIMATE				\$1,418,024	\$1,257,959		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,494,484
1. Congressional Adjustments	\$-76,460
a) Distributed Adjustments	\$-42,000
1) Unjustified growth	\$-42,000
b) Undistributed Adjustments	\$-34,435
1) Historical unobligated balances	\$-4,871
2) Overestimation of Civilian FTE targets	\$-9,164
3) Projected carryover adjustment	\$-20,000
4) Undistributed Reduction - excess to need	\$-400
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-25
1) Sec. 8129 Foreign Currency Fluctuation	\$-23
2) Sec. 8130 Revised Fuel Costs	\$-2

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FY 2021 Estimated Amount	\$1,418,024
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,418,024
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,418,024
5. Less: Emergency Supplemental Funding	\$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$1,418,024

6. Price Change \$64,121

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$41,705

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$41,705

1) Aviation \$13,898

Increases funding for three UH-60 recapitalizations; and Army Airframe Inspection, Maintenance and Sustainment operations. These maintenance activities restore aircraft to full serviceable condition, maintaining airframe life and structural integrity and operational readiness, to bridge the gap until the modernization strategy is fully implemented. (Baseline: \$223,574)

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2) Communications - Electronics \$12,692
 Increases funding for Warfighting system Repair Cycle Floats (RCF) for complex electronics technologies that require cyclic maintenance to sustain unit readiness, including: SURVEILLANCE SYSTEM ELEVATED SENSOR: AN/DSY-1(V) - 2 each; COMMAND SYSTEM: TACTICAL CPP V2 - 3 each; SATELLITE COMMUNICATION SYSTEM: AN/TSC-156 Phoenix - 3 each. (Baseline: \$61,522)

3) Direct War and Enduring program changes accounted for in the base budget..... \$15,115
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$81,125)

9. Program Decreases..... \$-265,891

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-265,891

1) Civilian Average Salary Adjustments..... \$-2,664
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$126,012)

2) Combat Vehicles..... \$-93,764
 Decreases funding for 57 M1A2 Abrams Repair Cycle Float. Funding realigned to support higher Defense and Army priorities. (Baseline: \$94,210)

3) General Purpose..... \$-5,136
 Decreases funding for the Repair and Return of 350 M2 Machine Guns, 8 M119 Howitzers and 4 M9 Armored Combat Earthmover. Funding realigned to support higher Defense and Army priorities. (Baseline: \$122,843)

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- 4) Missiles \$-67,892
 Decreases funding for the recertification of 58 Guidance Enhanced Missiles (GEM-T), Repair and Return of 200 HELLFIRE Longbow Missile, and Repair and Return of 81 Multiple Launch Rocket System (MLRS) Rockets while maintaining the recapitalization of one PATRIOT Battalion. Funding realigned to support higher Defense and Army priorities. (Baseline: \$257,215)

- 5) Post Production Software Support..... \$-48,178
 Decreases funding for resolution of Category II Anomalies and reduced support of PROPHET Enhanced, M1200 Armored Knight and portions of Distributed Common Ground System-Army (DCGS-A). Funding realigned to support higher Defense and Army priorities. (Baseline: \$577,535)

- 6) Post Production Software Support - Direct to Reimbursable..... \$-6,740
 Decreases funding and 40 FTEs due to the conversion of manpower from Direct to Reimbursable for the U.S. Army Futures Command. (Baseline: \$577,535; -40 FTE)

- 7) Direct War and Enduring program changes accounted for in the Base Budget..... \$-41,517
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$81,125)

FY 2022 Budget Request..... \$1,257,959

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IV. Performance Criteria and Evaluation Summary:

Memo Items	Budget		FY 2020 ¹				Budget		FY 2021			FY 2022	
	Qty	\$(M)	Actual Inductions		Completions		Qty	\$(M)	Estimated Inductions		Carry-in	Budget	
			Qty	\$(M)	Prior Year	Current Year			Qty	\$(M)		Qty	\$(M)
Aircraft	859	399.3	782	369.5	34	676	310	248.5	367	223.6	182	325	248.9
Memo	306	376.4	145	327.8	34	103	35	194.9	22	178.4	115	25	204.9
Combat Vehicles	122	78.5	370	100.2	45	318	100	94.5	100	94.2	128	0	0.5
Memo	120	76.9	9	14	11	0	26	43.3	26	43.3	15	0	0.0
Commo	10,410	61.4	5,367	94.7	4,369	5,129	11,227	70.2	11,179	61.5	10	3,861	77.4
Memo	5,429	14.4	164	29.8	119	147	64	8.7	13	2.4	7	0	0.0
Missiles	665	270.7	384	266.2	126	122	645	259.6	637	257.2	262	135	202.5
Memo	260	118.0	166	158.7	87	122	344	237.4	344	213.4	56	131	194.5
Other	2,676	160.0	149	181.9	6,238	149	981	123.8	980	122.8	867	760	122.6
Memo	34	52.5	0	0.0	5,841	0	21	73.0	20	68.3	0	180	62.1
Software		663.4		589.2				616.7		577.5			547.2
TOTAL	14,732	1,633.3	7,052	1,601.7	10,812	6,394	13,263	1,413.3	13,263	1,336.8	1,449	5,081	1,199.1

1. FY 2020 includes \$381.5M in OCO for Base Requirements.

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

Memo entries reflect the following selected systems: 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 Surogate 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, smalls arms, Test, Measurement, and Diagnostic Equipment and software.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>1</u>
Officer	1	2	2	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,108</u>	<u>1,339</u>	<u>1,421</u>	<u>82</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>929</u>	<u>877</u>	<u>837</u>	<u>-40</u>
U.S. Direct Hire	923	845	805	-40
Foreign National Direct Hire	6	13	13	0
Total Direct Hire	929	858	818	-40
Foreign National Indirect Hire	0	19	19	0
<u>REIMBURSABLE FUNDED</u>	<u>179</u>	<u>462</u>	<u>584</u>	<u>122</u>
U.S. Direct Hire	179	445	567	122
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	179	445	567	122
Foreign National Indirect Hire	0	17	17	0
<u>Annual Civilian Salary Cost</u>	<u>135</u>	<u>144</u>	<u>142</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>5,540</u>	<u>3,982</u>	<u>3,408</u>	<u>-574</u>

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	106,489	0	0.66%	707	4,390	111,586	0	2.06%	2,303	-9,761	104,128
0103	WAGE BOARD	18,286	0	1.39%	255	-5,796	12,745	0	1.90%	242	253	13,240
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	120	-16	6.73%	7	121	232	-1	0.87%	2	-12	221
0106	BENEFITS TO FORMER EMPLOYEES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	124,970	-16		969	-1,360	124,563	-1		2,547	-9,520	117,589
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,276	0	2.00%	65	-1,731	1,610	0	1.90%	30	-135	1,505
0399	TOTAL TRAVEL	3,276	0		65	-1,731	1,610	0		30	-135	1,505
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	-5.07%	0	16	18	0	10.10%	2	0	20
0411	ARMY SUPPLY	17,056	0	4.10%	699	-505	17,250	0	8.12%	1,401	-841	17,810
0416	GSA MANAGED SUPPLIES AND MATERIALS	25	0	2.00%	0	175	200	0	1.90%	4	0	204
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.14%	0	-1	0	0	0.20%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	3	0	-0.05%	0	-3	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	70	0	-0.14%	0	1,127	1,197	0	2.55%	31	0	1,228
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17,157	0		699	809	18,665	0		1,438	-841	19,262
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	159,086	0	4.10%	6,522	-136,393	29,215	0	8.12%	2,372	-9,004	22,583
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,982	0	-0.09%	-5	166	6,143	0	2.20%	135	-1,129	5,149
0507	GSA MANAGED EQUIPMENT	529	0	2.00%	11	-83	457	0	1.90%	9	-9	457
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	6.04%	0	22	22	0	14.72%	3	-25	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	165,597	0		6,528	-136,288	35,837	0		2,519	-10,167	28,189
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	255,037	0	0.00%	0	199,009	454,046	0	9.41%	42,726	-85,289	411,483

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0603	DLA DISTRIBUTION	130	0	0.00%	0	-89	41	0	0.00%	0	-41	0
0610	NAVAL AIR WARFARE CENTER	792	0	4.94%	39	-770	61	0	2.18%	1	-62	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	1,396	1,396	0	0.00%	0	-1,396	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	255,959	0		39	199,546	455,544	0		42,727	-86,788	411,483
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	6	0	-2.90%	0	-6	0	0	-13.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	400	0	2.00%	7	-168	239	0	1.90%	4	-21	222
0799	TOTAL TRANSPORTATION	406	0		7	-174	239	0		4	-21	222
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	1,449	1,449	0	2.48%	36	152	1,637
0912	RENTAL PAYMENTS TO GSA (SLUC)	251	0	2.00%	5	-202	54	0	1.90%	1	-7	48
0913	PURCHASED UTILITIES (NON-FUND)	115	0	2.00%	2	113	230	0	1.90%	4	-7	227
0914	PURCHASED COMMUNICATIONS (NON-FUND)	767	0	2.00%	15	-401	381	0	1.90%	7	-26	362
0915	RENTS (NON-GSA)	486	0	2.00%	10	-490	6	0	1.90%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	37	0	2.00%	1	-14	24	0	1.90%	0	-3	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,740	0	2.00%	35	-1,056	719	0	1.90%	14	-55	678
0921	PRINTING AND REPRODUCTION	241	0	2.00%	5	-131	115	0	1.90%	2	-9	108
0922	EQUIPMENT MAINTENANCE BY CONTRACT	210,583	0	2.00%	4,212	14,608	229,403	0	1.90%	4,359	-104,813	128,949
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,452	0	2.00%	109	-1,688	3,873	0	1.90%	74	-49	3,898
0925	EQUIPMENT PURCHASES (NON-FUND)	3,045	0	2.00%	61	-922	2,184	0	1.90%	42	-129	2,097
0928	SHIP MAINTENANCE BY CONTRACT	27,422	0	2.00%	549	45,362	73,333	0	1.90%	1,393	-3,378	71,348
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.00%	0	32,388	32,388	0	1.90%	615	891	33,894
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	493,436	0	2.00%	9,868	-492,463	10,841	0	1.90%	206	-6,344	4,703
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,310	0	2.00%	166	-8,121	355	0	1.90%	7	-362	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,783	0	2.00%	36	-1,645	174	0	1.90%	3	-177	0
0934	ENGINEERING AND TECHNICAL SERVICES	45,761	0	2.00%	915	-45,351	1,325	0	1.90%	25	-1,350	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,869	0	2.00%	37	-1,859	47	0	1.90%	1	-48	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	10	10	0	1.90%	0	0	10

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	57	0	2.00%	1	-58	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	20	0	2.00%	0	-20	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	8	0	2.00%	0	-8	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17	0	2.00%	0	-17	0	1.90%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	30	0	0.00%	0	-29	1	0.00%	0	-1	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	73,887	0	2.00%	1,477	-63,580	11,784	1.90%	223	-5,495	6,512
0989	OTHER SERVICES	202,291	0	2.00%	4,046	-195,017	11,320	1.90%	215	-5,352	6,183
0990	IT CONTRACT SUPPORT SERVICES	46,399	0	2.00%	928	354,223	401,550	1.90%	7,630	9,848	419,028
0999	TOTAL OTHER PURCHASES	1,124,007	0		22,478	-364,919	781,566		14,857	-116,714	679,709
9999	GRAND TOTAL	1,691,372	-16		30,785	-304,117	1,418,024	-1	64,122	-224,186	1,257,959

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I. Description of Operations Financed:

MEDICAL READINESS provides manpower and operational support to Medical organizations and capabilities to include education and training opportunities for health care professionals, medical logistic support, basic municipal services to operate facilities, medical research, and acquisition of capital equipment.

MEDICAL OPERATIONS SUPPORT - provides resources for (1) integrated, automated medical information addressing the functional areas including soldiers entry exams, medical logistics, medical threat/intelligence, health care delivery, food protection/ veterinary, optical fabrication, and HQ Army Medical Logistics Command administrative efforts; (2) deployment health, Medical Operation Data System medical readiness system, medical simulation training, medical readiness information management; and (3) manpower for Army Public Affairs and information requirements.

MEDICAL RESEARCH AND DEVELOPMENT- Provides resources for (1) the Joint Trauma Analysis and Prevention of Injury in Combat (JTAPIC) program that enables the prevention and mitigation of injuries to Service Members in the deployed environment. (2) Provides resources to the U.S. Army Medical Research and Development Command (MRDC) to resource efforts related to medical readiness programs performed at various Army facilities.

MEDICAL FACILITIES AND INSTALLATION SUPPORT - provides resources necessary for sustainment, restoration, and modernization of facilities supporting medical readiness, as well as operation of installation public health centers, pre-hospital emergency services, and facility engineering.

MEDICAL ACQUISITION SUPPORT - provides resources to the U.S. Army Medical Research and Development Command (MRDC)) to resource efforts related to medical readiness such as Tri-Service Information Technology programs, authorized civilian workforce performing medical research, laboratory infrastructure and management support for selected U.S. and overseas laboratories.

MEDICAL EDUCATION AND TRAINING - provides support for education and training opportunities for personnel through the following categories: Health Professions Scholarship Program, Uniformed Services University of the Health Sciences (USUHS), Professional Development Programs for Officers, Advanced Individual Training, Post-Commissioning Basic Officers Leadership Course (BOLC), Pre-Command Courses, NCO Professional Development, Warrant Officer Professional Development, Post Professional Short Course Program (Continuing Medical Education (CME)), Functional Training (Skill Progression), Long Term Health Education and Training (LTHET) and Pre-deployment Training.

II. Force Structure Summary:

Army Commands:

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

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Civilian Human Resources Agency

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
MEDICAL READINESS	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,102,964
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,102,964
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$0	\$0			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,692		
Functional Transfers					1,050,167		
Program Changes					49,105		
NORMALIZED CURRENT ESTIMATE			\$0		\$1,102,964		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements \$0

FY 2021 Estimated and Supplemental Funding \$0

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

a) Increases \$0

b) Decreases \$0

Revised FY 2021 Estimate \$0

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$0

6. Price Change \$3,692

7. Transfers..... \$1,050,167

a) Transfers In \$1,050,167

 1) Medical Readiness..... \$1,050,167

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Transfers funding and 3,825 FTEs from SAG 121, Force Readiness Operations Support (\$-1,013,058; -3,618 FTEs) and SAG 133, Management and Operational Headquarters (\$-37,109; -207 FTEs) to SAG 124, Medical Readiness to establish a new Subactivity Group providing improved visibility of medical resources following Department of Defense Medical realignments and FY 2021 Defense-wide review. Resources are aligned to the following programs within SAG 124: Medical Operations Support Program (\$399,497; 2,066 FTEs); Medical Research and Development (\$163,032; 191 FTEs); Medical Facilities and Maintenance (\$190,647; 729 FTEs); Medical Acquisition Support (\$16,368; 62 FTEs); and Medical Education and Training (\$280,623; 777 FTEs). (Baseline: \$0; 3,825 FTE)

b) Transfers Out \$0

8. Program Increases \$51,248

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$51,248

1) Civilian Average Salary Adjustments \$97
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$0)

2) Medical Acquisition Support \$1,110
 Increases funding to provide Information Technology (IT) and administrative support to the Contracting portion of the Medical Logistics mission assumed by the Army in FY 2022. (Baseline: \$0)

3) Medical Education and Training Support \$5,711
 Increases funding for travel to provide soldiers required medical readiness training for pre-deployment, Basic Officer Leaders Courses, and Advance Individual Training Courses. (Baseline: \$0)

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4) Medical Education and Training Support - Scholarship..... \$6,396
 Increases funding to support 75 additional Health Profession Scholarships to achieve accessions requirements for critical wartime health specialties. (Baseline: \$0)

5) Medical Facilities and Installation Support \$5,395
 Increases funding for sustainment, restoration, and modernization of non-Medical facilities supporting Medical Readiness. The increase brings funding for these facilities closer in line with the rest of the Army's real property inventory. (Baseline: \$0)

6) Medical Operational Support \$16,263
 Increases funding for evaluation, validation, and qualification of medical readiness for all Soldiers, and also enhances the mobilization capacity rotational demands and contingency operations for Reserve Component Soldiers by adding additional administrative, operational, and logistical support for Medical Processing at Soldier Readiness Processing Centers. Improves oversight and supervision of medical readiness by supporting system, database administration, and information assurance services for the Medical Operational Data System (MODS), which is the Army's authoritative data source for individual medical readiness. (Baseline: \$0)

7) Medical Operational Support - Office of Soldier Council \$9,000
 Increases funding for the Office of Soldier's Counsel to provide legal advice and representation to Soldiers undergoing the Army's Disability Evaluation system from the initiation of a Medical Evaluation Board. (Baseline: \$0)

8) Medical Research \$7,276
 Increases funding for additional medical research laboratory operating and administrative costs at U.S. Army Medical Research and Development Command subordinate laboratories. Effort supports manpower and operating requirements essential to Force Health Protection (soldier immunizations and ration testing programs) and the surveillance of infectious disease outbreaks both in CONUS and OCONUS. These resources are instrumental in the continued research and development of the military's medical requirements in order to maintain the capabilities the Army needs to remain ready and lethal on the battlefield and to allow for modernization through the advancement of military medicine. (Baseline: \$0)

9. Program Decreases..... \$-2,143

a) One-Time FY 2021 Costs \$0

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b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-2,143

1) Civilian Workforce Reduction..... \$-2,143

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: \$0; -17 FTE)

FY 2022 Budget Request..... \$1,102,964

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IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
1) Medical Readiness			
Medically Ready to Deploy ¹	0.00	387,915	449,372
Dentally Ready to Deploy ²	0.00	431,865	452,930
	FY 2020	FY 2021	FY 2022
2) Medical Operations Support			
% Semi-annual Working Dog Physical Exams 180 Days or less	0	≥ 90.0%	≥ 90.0%
% Consolidated Commercial Audit Food Program Performance	0	≥ 90.0%	≥ 90.0%
Optical Fabrication	0	700,000	700,000
	FY 2020	FY 2021	FY 2022
3) Medical Research and Development Laboratories			
Army Medical Research Labs	0	6	6
	FY 2020	FY 2021	FY 2022
4) Medical Facilities and Installation Support			
Facilities Sustainment Square Feet	0	3,414	3,414
	FY 2020	FY 2021	FY 2022
5) Medical Education and Training			
Health Profession Scholarship	0	1,452	1,527
Officer/Enlisted Primary Training	0	7,890	6,254
Other Training - Medical Function Training ¹	0	19,642	22,395

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Notes:

1) ¹Medically Ready to Deploy includes all active duty military that are medically cleared to deploy (PHA, immunizations, labs, profiles). Current as of 1 Apr 2021.

²Dentally Ready to Deploy includes all active duty military that are classified as Dental Class I or 2. Current as of 1 Apr 2021.

2.) This metric tracks the percentage of Military Working Dogs (MWDs) whose most recent semiannual physical examination (SAPE) occurred within the last 180 days (as of the end of the specified month). Statutory Requirements/Guidance: Army Regulation 40–905 SECNAVINST 6401.1B AFI 48–131. Optical Fabrication are based on 250,000 inserts and 450,000 pairs of glasses. Frame production numbers are pulled from DOFEMS (Defense Optical Fabrication Enterprise Management System).

3) Medical Research and Development includes currently funded DoD Congressionally directed medical research programs. MRDC has eight (8) subordinate commands of which there are six (6) Medical Research Labs: US Army Aeromedical Research Lab (USAARL), S Army Institute of Surgical Research (USAISR), US Army Medical Research Institute of Chemical Defense (USAMRICD), US Army Medical Research Institute of Infectious Diseases (USAMRIID), US Army Research Institute of Environmental Medicine (USARIEM), US Army Walter Reed Institute of Research (WRAIR).

4) 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 regular maintenance tasks, and emergency response and service calls for minor repairs. It does not resource environmental compliance costs, scheduled adjustments and inspections, preventive facility leases, custodial and grounds services, waste disposal, and utilities.

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

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	433	433
Officer	0	0	336	336
Enlisted	0	0	97	97
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	217	217
Officer	0	0	168	168
Enlisted	0	0	49	49
<u>Civilian FTEs (Total)</u>	0	0	3,839	3,839
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	3,808	3,808
U.S. Direct Hire	0	0	3,588	3,588
Foreign National Direct Hire	0	0	7	7
Total Direct Hire	0	0	3,595	3,595
Foreign National Indirect Hire	0	0	213	213
<u>REIMBURSABLE FUNDED</u>	0	0	31	31
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	31	31
<u>Annual Civilian Salary Cost</u>	0	0	129	129
<u>Contractor FTEs (Total)</u>	0	0	1,819	1,819

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	0	0	0.00%	3,224	467,249	470,473
0103	WAGE BOARD	0	0	0.00%	0	0	0	0.00%	17	3,627	3,644
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	0	0	0.00%	0	118	118
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		3,241	470,994	474,235
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.00%	0	0	0	1.90%	0	26,900	26,900
0399	TOTAL TRAVEL	0	0		0	0	0		0	26,900	26,900
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	0	0	1.90%	0	1,570	1,570
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	0	0	0.20%	0	1,801	1,801
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0		0	3,371	3,371
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	-0.09%	0	0	0	2.20%	0	32,221	32,221
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	0	0		0	32,221	32,221
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	0	0	451	0.00%	0	15,043	15,494
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	0	0	1.90%	0	51,266	51,266
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	1.90%	0	1,604	1,604
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	1.90%	0	14,671	14,671
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	0	0	1.90%	0	51,565	51,565
0924	PHARMACEUTICAL DRUGS	0	0	2.00%	0	0	0	3.90%	0	49,144	49,144
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	0	0	1.90%	0	16,292	16,292
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.00%	0	0	0	1.90%	0	174	174
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	1.90%	0	19,543	19,543

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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>			
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	1.90%	0	1,000	1,000
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	0	0	1.90%	0	4,593	4,593
0955	MEDICAL CARE	0	0	3.90%	0	0	0	3.90%	0	77,526	77,526
0957	LAND AND STRUCTURES	0	0	2.00%	0	0	0	1.90%	0	6,625	6,625
0986	MEDICAL CARE CONTRACTS	0	0	3.90%	0	0	0	3.90%	0	67,338	67,338
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	1.90%	0	58,234	58,234
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.00%	0	0	0	1.90%	0	6,396	6,396
0989	OTHER SERVICES	0	0	2.00%	0	0	0	1.90%	0	62,772	62,772
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	0	0	1.90%	0	62,000	62,000
0999	TOTAL OTHER PURCHASES	0	0		0	0	451		0	565,786	566,237
9999	GRAND TOTAL	0	0		0	0	451		3,241	1,099,272	1,102,964

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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

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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 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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
BASE OPERATIONS SUPPORT	\$8,586,840	\$8,439,122	\$-105,695	-1.25%	\$8,333,427	\$8,333,427	\$8,878,603
SUBACTIVITY GROUP TOTAL	\$8,586,840	\$8,439,122	\$-105,695	-1.25%	\$8,333,427	\$8,333,427	\$8,878,603
B. Reconciliation Summary			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$8,439,122	\$8,333,427			
Congressional Adjustments (Distributed)			-4,000				
Congressional Adjustments (Undistributed)			-30,243				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-71,452				
SUBTOTAL ESTIMATED AMOUNT			8,333,427				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			8,333,427				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					190,512		
Functional Transfers					101,240		
Program Changes					253,424		
NORMALIZED CURRENT ESTIMATE			\$8,333,427		\$8,878,603		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$8,439,122
1. Congressional Adjustments	\$-105,695
a) Distributed Adjustments	\$-4,000
1) Excess growth	\$-69,000
2) Program increase - childcare	\$90,000
3) Title IX - Insufficient justification	\$-25,000
b) Undistributed Adjustments	\$-30,243
1) Historical unobligated balances	\$-10,548
2) Overestimation of Civilian FTE targets	\$-19,576
3) Program increase - DOD Exceptional Family	\$2,000
4) Undistributed Reduction - excess to need	\$-2,119
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-71,452

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1) Sec. 8129 Foreign Currency Fluctuation	\$-50,663
2) Sec. 8130 Revised Fuel Costs.....	\$-20,659
3) Title IX - Sec. 8130 Revised Fuel Costs	\$-130

FY 2021 Estimated Amount **\$8,333,427**

2. War-Related and Disaster Supplemental Appropriations.....\$0

- a) Overseas Contingency Operations Supplemental Appropriation, 2021 \$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 2021 Estimated and Supplemental Funding **\$8,333,427**

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

- a) Increases..... \$0

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b) Decreases \$0

Revised FY 2021 Estimate \$8,333,427

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$8,333,427

6. Price Change \$190,512

7. Transfers..... \$101,240

a) Transfers In \$153,135

1) Command/Garrison Services \$64,771
 Transfers funding and 547 FTEs from SAG 422, Central Supply Activities to SAG 131, Base Operations Support to align resources for Installation Support Contracting Personnel into the appropriate Subactivity Group. (Baseline: \$834,865; 547 FTE)

2) Facility Operations - Safety and Occupational Health \$126
 Transfers funding and 1 FTE from SAG 132, Sustainment, Restoration, and Modernization to SAG 131, Base Operations Support to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$3,081,752; 1 FTE)

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3) Headquarters Realignment	\$87,923
Transfers funding and 394 FTEs from SAG 133, Management and Operational Headquarters to the following SAGs: SAG 131, Base Operations Support (\$87,923; 393 FTEs) and SAG 434, Other Personnel Support (\$194; 1 FTE) to properly align non-Management Headquarters activities in support of Army Materiel Command into the appropriate Subactivity Group. (Baseline: \$8,139,528; 393 FTE)	
4) Joint Base San Antonio.....	\$226
Transfers funding and 2 FTEs from Operation and Maintenance, Air Force to Operation and Maintenance, Army SAG 131, Base Operations Support for records management at Joint Base San Antonio. (Baseline: \$834,865; 2 FTE)	
5) Warrior Games.....	\$89
Transfers 1 FTE from Operation and Maintenance, Defense-Wide to Operation and Maintenance, Army SAG 131, Base Operations Support for the management of Warrior Games and U.S. participation in the Invictus Games. (Baseline: \$1,054,221; 1 FTE)	
b) Transfers Out	\$-51,895
1) Childcare Fee Assistance	\$-7,000
Transfers funding for childcare assistance fees from Operation and Maintenance, Army SAG 131, Base Operations Support to Operation and Maintenance, Defense-Wide to restore childcare fee assistance funding to the Department of Defense Education Agency (DoDEA). Section 584 of the FY 2021 National Defense Authorization Act states the Secretary of Defense may not delegate the responsibility for funds allocation to the military departments for child development activities, which reverses the childcare fee assistance transfer from DoDEA to the military departments. (Baseline: \$1,054,221)	
2) Family, Community, and Soldier Programs	\$-1,542
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to properly align resources for the Warrior Transition Unit barracks information technology requirements to the U.S. Army Medical Command. (Baseline: \$834,865)	
3) Field Operating Agencies and Service Support Activities	\$-4,905
Transfers funding from SAG 131, Base Operations Support to SAG 435, Other Service Support to realign resources for the Traffic Safety Program into the appropriate Subactivity Group. (Baseline: \$834,865)	

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4) Garrison Support..... \$-22,697
 Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to realign garrison support operations into the appropriate Subactivity Group. (Baseline: \$834,865)

5) Supply and Logistics Management..... \$-15,751
 Transfers funding and 186 FTEs from the following SAGs: SAG 131, Base Operations Support (-\$15,751; 181 FTEs) and SAG 212, Army Prepositioned Stocks (-\$744; 5 FTEs) to SAG 423, Logistic Support Activities (\$16,495; 186 FTEs) to align resources for Installation Logistics into the appropriate Subactivity Group. (Baseline: \$1,000,247; -181 FTE)

8. Program Increases \$453,057

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$453,057

1) Civilian Average Salary Adjustments..... \$5,860
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$2,908,956)

2) Command and Garrison Services..... \$62,655
 Increases funding and 7 FTEs for Command and Garrison Services. Increases funding for installation and operational contracting support which includes planning, solicitation, negotiation, award, execution, management, and close out of contracting services for Mission and Installation Contracting and Contracting Support Brigades across the Army enterprise (\$42,733). In addition, increases funding and 4 FTEs that provide the sustainment and upgrade of housing and real property enterprise systems allowing the Army to more efficiently and effectively manage and utilize housing and real property inventories (\$9,905, 4 FTEs). Increases funding and 3 FTEs for garrison staff that provide oversight of garrison planning processes and business operations on Army installations (\$4,319, 3 FTEs). Also increases funding to provide financial management activities across installations and standard services for 4 Defense Logistics Agency locations (\$5,698). (Baseline: \$834,865; 7 FTE)

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3) Community Services - Child and Youth Services \$87,963

Increases funding for Child and Youth Services to include the Army Fee Assistance Program to expand access to comparable quality childcare and provides Army Families additional opportunities when access to installation childcare may not be available. In addition, increases funding to expand Family Child Care subsidies, the replacement of kitchen and playgrounds equipment, and continued efforts to attract and retain high quality childcare providers. The Army is committed to increasing access to quality childcare for military families. (Baseline: \$1,054,221)

4) Community Services Initiatives \$16,514

Increases funding for the Army's This Is My Squad (TIMS) initiative. Funding incorporates TIMS into the Non-Commissioned Officer (NCO) counseling program to initiate a NCO assessment pilot, stand up a new Squad of the Year competition and training management (\$8,000). In addition, funding supports the Exceptional Family Member Program (EFMP). Funding will provide additional family support staff to manage enrolled EFMP families and the enhanced enterprise EFMP systems. Army's EFMP members will have greater access to their EFMP System Navigators and Coordinators across Army installations (\$5,281). Increase also includes funding to sustain or improve Morale, Welfare, and Recreation (MWR) options at remote and austere installations where there are fewer off-post activities. This includes improvements to fitness centers, and upgrade community activity centers (\$3,233). This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$1,054,221)

5) Energy \$3,093

Increases funding for energy strategic initiatives, which assist in increasing the Army's ability to address energy saving efforts identified in the Installation Energy and Water Plans. (Baseline: \$49,620)

6) Environmental Programs - Manpower \$120

Increases funding and 1 FTE for environmental compliance programs at U.S. Army Garrison Chievres enabling operational activities to protect human health and maintain trust of the community. (Baseline: \$432,877; 1 FTE)

7) Facilities Operations \$123,859

Increases funding for utilities to more accurately reflect increases in commodity unit costs (electricity, heating, and cooling), task orders for Energy Savings Performance Contracts, Utility Energy Service Contracts, and costs for Utilities Privatization contracts (\$67,274). In addition, increases funding for the project development and oversight of Army real property (\$20,627). Funding also includes increases for ground maintenance services to support increased wildland fire prevention, custodial and solid waste services (\$15,454). Fire and Emergency Services increases to provide emergency communication, prevention, operations, training, and program management functions in support of first response capabilities in an all hazards environment (\$12,214). In addition,

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increases funding for Non-General Services Administration leases for Army Futures Command and Army Materiel Command (\$7,202). Funding increase includes post cemeteries to address cemetery repairs to prevent deferment, degradation and subsequent increases to repair costs (\$1,088). (Baseline: \$3,081,752)

8) Housing Services \$89

Increases funding and 1 FTE to support unaccompanied housing management. Funding will assist in the purchase, control, movement, management and handle of lifecycle replacement and repair for all unaccompanied housing furnishings improving the quality of life of Soldiers. (Baseline: \$156,183; 1 FTE)

9) Information Technology Services Management \$30,128

Increases funding in support of baseline communications and systems support for installation level and remote location telephone, radio, data infrastructure, circuits, servers and network support services of the Army's integrated network. In addition, increases funding and 1 FTE for the U.S. Army Cyber Command to assist in planning, coordinating, and overseeing activities that support Command, Control, Communications, Computers, and Information Management services. (Baseline: \$564,963; 1 FTE)

10) Logistics Operations \$48,476

Increases funding and 5 FTEs for food services. Funding enables the modernization of Dining Facilities (DFAC) such as the ability to sustain life-cycle repair and replacement of DFAC equipment to meet food modernization initiatives (\$32,581, 5 FTEs). In addition, increases funding to provide logistics support activities to sustain mission capability. This includes the implementation of electric vehicles charging stations and electric vehicle leasing (\$6,146), and household good inspections to increase customer satisfaction (\$9,749). (Baseline: \$1,000,247; 5 FTE)

11) Military Construction and Restoration and Modernization Tails \$31,196

Increases funding for furnishings, fixtures, and equipment to support the outfitting of 21 Military Construction projects. FY 2022 project tails are developed based on funded FY 2020 Military Construction projects. (Baseline: \$54,035)

12) Operational Mission Services - Manpower \$294

Increases funding and 2 FTEs to perform administrative support functions such as mobilization and force generation at Hunter Army Airfield. Increase will enable more effective, 24/7 operations of the airfield supporting thousands of deploying Soldiers. (Baseline: \$125,335; 2 FTE)

13) Security Services - Manpower \$3,176

Increases funding and 21 FTEs for Anti-Terrorism Officers that support and manage antiterrorism programs and capabilities. Anti-Terrorism Officers will conduct vulnerability and unit pre-deployment assessments across 40 installations worldwide. (Baseline: \$785,430; 21 FTE)

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14) Direct War and Enduring program changes accounted for in the base budget..... \$39,634
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$193,899)

9. Program Decreases..... \$-199,633

a) One-Time FY 2021 Costs \$-92,000

1) FY 2021 Congressional Add - Childcare \$-90,000
 Decreases funding for the one-time FY 2021 increase for Childcare. (Baseline: \$1,054,221)

2) FY 2021 Congressional Add - DoD Exceptional Family \$-2,000
 Decreases funding for the one-time FY 2021 increase for DoD Exceptional Family Program. (Baseline: \$1,054,221)

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-107,633

1) Civilian Workforce Reduction \$-3,019
 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: \$2,908,956; -30 FTE)

2) Community Services \$-20,699
 Decreases funding for the Strong Bonds program due to conducting localized events. This allows Commanders to provide a more tailored Strong Bonds experience catered to their Soldiers. The Army will remain actively engaged to ensure Soldiers needs are met. In addition, decreases funding for other community services such as the Commander's Risk Reduction Dashboard due to the capability being subsumed under Vantage. The Army continues to provide and promote quality of life and enhancing Soldier, Family, and civilian well-being. (Baseline: \$1,054,221)

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- 3) Environmental Programs \$-26,572
 Decreases funding for nuclear power plant decommissioning for Fort Belvoir, Virginia and Fort Greely, Alaska while maintaining permit termination timeline of FY 2028. In addition, reduces funding for Sunflower Army Ammunition Plant cleanup while maintaining oversight and caretaker requirements. Decreases funding for environmental cleanup such as remedial action projects. (Baseline: \$432,877)

- 4) Facilities Operations - General Services Administration Leases \$-5,574
 Reduces funding for General Services Administration leases. Decrease is as a result of reduced leased space for Military Entrance Processing Stations and National Capitol Region lease consolidations. (Baseline: \$3,081,752)

- 5) Operational Mission Services \$-10,172
 Decreases funding for Fixed-Base Precision Approach Radar (FBPAR) linked to air traffic services navigational aid redundancy. This supports the Army's overarching modernization strategy to divest select FBPARs and replace with Instrument Landing Systems (ILS). The Army continues to fund select Army Airfield locations that do not have or will not receive an ILS. (Baseline: \$125,335)

- 6) Security Services \$-4,802
 Decreases funding for law enforcement operations to include maintenance contracts and equipment. Funding also reduces physical security equipment and extends lifecycle of barriers beyond 10 years. (Baseline: \$785,430)

- 7) Direct War and Enduring program changes accounted for in the Base Budget..... \$-36,795
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$193,899)

FY 2022 Budget Request..... \$8,878,603

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Command and Staff (\$000) ¹	714,161	693,810	872,638
(Military ES)	960	864	896
(Civilian FTE)	5,822	4,538	5,274
Number of Installations ²	74	74	82
(Continental United States)	47	47	53
(Overseas)	27	30	29
Population Served, Total ³	1,994,144	1,962,441	1,967,057
(Military) ⁴	1,317,946	1,307,623	1,326,184
(Civilian) ⁵	676,198	654,818	652,676
Operations (\$000) ⁶	1,378,271	1,431,319	1,494,839
(Military ES)	718	783	782
(Civilian FTE)	8,142	7,468	7,491
Engineering Services (\$000) ⁷	3,889,605	3,860,231	4,087,711
(Military ES)	67	52	50
(Civilian FTE)	10,810	11,112	11,321
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters ⁸	6,776	6,723	6,702
Number of UPH Enlisted Quarters ⁸	182,636	183,939	183,473
Number of Training Barracks Spaces ⁸	165,195	167,011	171,679

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Payments to the General Services Administration (GSA) (\$000) ⁹	154,611	156,695	154,098
Standard Level User Charges (\$000)	154,611	156,695	154,098
GSA Leased Space (000 square feet) ⁹	4,425	4,243	4,129
Non-GSA Lease Payment (\$000) ¹⁰	329,254	320,121	333,405
Non-GSA Leased Space (000 square feet) ¹⁰	8,289	8,359	9,394
Utilities:			
Electricity (Megawatt Hours)	8,109,681	7,785,294	7,473,882
Heating (Million British Thermal Units)	32,551,167	30,923,608	29,377,427
Water, Plants, Systems (000 gallons per day)	70,805	97,265	79,657
Sewage and Waste Systems (000 gallons per day)	66,734	67,265	63,902
Air Conditioning and Refrigeration (Tons)	155,297	153,744	152,207
Logistics Services (\$000) ¹¹	1,065,706	1,000,247	1,053,302
(Military ES)	0	0	0
(Civilian FTE)	4,445	4,308	4,111
Number of Motor Vehicles			
Owned ¹²	8,817	8,491	8,177
Leased ¹²	61,072	62,965	64,917
Human Resources Management (\$000)	130,499	149,061	150,797
Personnel Support			
(Military ES)	6	6	5
(Civilian FTE)	0	1,342	1,334

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Morale, Welfare and Recreation (\$000) ¹³	162,498	220,885	229,080
(Military ES)	12	0	0
(Civilian FTE)	234	206	206
Family Programs (\$000) ¹⁴	612,975	783,975	788,668
Number of Child Development Centers	289	289	289
Number of Family Child Care Homes	175	275	275
Total Military Child Population (0-12 years)	335,957	349,720	327,711
Total Required Child Care Spaces	78,107	78,691	77,106
Total Child Development Services Spaces	58,693	55,300	54,483
Percentage of Spaces in Relation to Required Spaces	75%	70%	71%
Number of Youth Facilities	85	85	85
Total Military Youth Population (Grades 1-12)	240,647	250,506	230,605
Total Required Youth Program Spaces	125,548	126,569	115,312
Total Youth Spaces	23,240	32,486	34,553
Percentage of Spaces in Relation to Required Spaces	19%	26%	30%
(Military ES)	7	5	5
(Civilian FTE)	1,677	1,669	1,677
<i>Military</i>	1,770	1,710	1,738
<i>Civilian</i>	31,130	30,643	31,414
Funding	7,953,715	8,139,528	8,677,035

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Notes:

1. FY 2021 to FY 2022 Command and Staff funding increase reflects transfers in to properly align non-management headquarters and installation support contracting into the appropriate subactivity group.
2. Updated changes reflect the revision of how the U.S. Army accounts for each installation. Changes include the consolidation of Europe installations and also account for the inclusion of non-Army Working Capital Fund installations.
3. Updated population served data is from the Army Stationing and Installations Plans (ASIP), dated April 30, 2021.
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 Family Members.
6. FY 2021 to FY 2022 Operations increase supports network operations requirements for base communications.
7. FY 2021 to FY 2022 Engineering increase is attributable to utilities to more accurately reflect increases in commodities, increases for Fire and Emergency Services, oversight of Army real property and non-GSA leases.
8. FY 2021 to FY 2022 changes are due to the delayed return to the host nation in Korea.
9. FY 2021 and FY 2022 decrease is attributable to the reduction in leased space for Military Entrance Processing Station and National Capital Region lease consolidations.
10. FY 2021 to FY 2022 increase is due to the increase in leases for Army Futures Command and Army Materiel Command.
11. FY 2021 to FY 2022 Logistics increase supports community logistics such as food services and transportation logistics that support base operations.
12. FY 2021 to FY 2022 changes reflects the Army's initiative to transition to leased vehicles as the Army owned vehicles reach the end of their life cycle.

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13. FY 2021 to FY 2022 increase sustains MWR options at remote installations where there are fewer off-post activities. This includes improvements to fitness centers and upgrade community activity centers.

14. FY 2022 funding will support the number of spaces needed to meet child care and youth demand based on military end strength. See below for additional information specific to Child Care Programs:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Child Care Programs (\$000)	391,097	424,759	424,801
Total Number of Children Receiving Care	97,476	86,882	99,914
Total Number of Children on Waitlist	5,350	6,834	5,900
Percent of Eligible Children Receiving Care	78%	69%	78%

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,882	1,793	1,848	55
Officer	555	553	591	38
Enlisted	1,327	1,240	1,257	17
<u>Active Military Average Strength (A/S) (Total)</u>	1,906	1,838	1,821	-17
Officer	551	554	572	18
Enlisted	1,356	1,284	1,249	-35
<u>Civilian FTEs (Total)</u>	31,549	31,342	32,113	771
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	31,144	30,643	31,414	771
U.S. Direct Hire	25,961	25,537	26,194	657
Foreign National Direct Hire	2,293	2,331	2,386	55
Total Direct Hire	28,254	27,868	28,580	712
Foreign National Indirect Hire	2,890	2,775	2,834	59
<u>REIMBURSABLE FUNDED</u>	405	699	699	0
U.S. Direct Hire	388	552	552	0
Foreign National Direct Hire	0	41	41	0
Total Direct Hire	388	593	593	0
Foreign National Indirect Hire	17	106	106	0
<u>Annual Civilian Salary Cost</u>	95	95	99	4
<u>Contractor FTEs (Total)</u>	13,971	12,127	12,724	596

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,540,684	0	0.61%	15,510	1,907	2,558,101	0	2.37%	60,559	126,905	2,745,565
0103	WAGE BOARD	146,570	0	0.43%	628	-45,213	101,985	0	1.75%	1,788	-4,925	98,848
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	58,849	-2,343	0.68%	383	2,791	59,680	-99	1.70%	1,011	-199	60,393
0106	BENEFITS TO FORMER EMPLOYEES	649	0	0.00%	0	-649	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,746,752	-2,343		16,521	-41,164	2,719,766	-99		63,358	121,781	2,904,806
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	135,431	0	2.00%	2,709	15,170	153,310	0	1.90%	2,913	-19,498	136,725
0399	TOTAL TRAVEL	135,431	0		2,709	15,170	153,310	0		2,913	-19,498	136,725
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	45,045	0	-5.07%	-2,285	-3,657	39,103	0	10.10%	3,950	-41	43,012
0402	SERVICE FUND FUEL	0	0	-5.07%	0	10	10	0	10.10%	1	0	11
0411	ARMY SUPPLY	63,700	0	4.10%	2,611	93,213	159,524	0	8.12%	12,954	17,474	189,952
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,654	0	2.00%	33	3,822	5,509	0	1.90%	105	0	5,614
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	53	0	0.14%	0	-53	0	0	0.20%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	437	0	-0.05%	0	-96	341	0	2.64%	9	0	350
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	659	0	-0.14%	-1	856	1,514	0	2.55%	39	0	1,553
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	111,548	0		358	94,095	206,001	0		17,058	17,433	240,492
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	12,278	0	4.10%	503	-3,006	9,775	0	8.12%	794	-192	10,377
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	61,213	0	-0.09%	-55	-2,006	59,152	0	2.20%	1,302	-259	60,195
0507	GSA MANAGED EQUIPMENT	2,983	0	2.00%	59	-68	2,974	0	1.90%	56	0	3,030
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	76,474	0		507	-5,080	71,901	0		2,152	-451	73,602
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	9,722	0	0.00%	0	-1,292	8,430	0	9.41%	793	0	9,223

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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>			
0603	DLA DISTRIBUTION	170	0	0.00%	0	-170	0	0.00%	0	0	0
0610	NAVAL AIR WARFARE CENTER	2,090	0	4.94%	103	-2,193	0	2.18%	0	0	0
0634	NAVY BASE SUPPORT (NAVSEC: UTILITIES AND SAN)	8	0	2.00%	0	-8	0	0.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	25,604	0	4.80%	1,229	-26,463	370	7.63%	28	1	399
0679	COST REIMBURSABLE PURCHASES	10,807	0	0.00%	0	-9,072	1,735	0.00%	0	0	1,735
0699	TOTAL INDUSTRIAL FUND PURCHASES	48,401	0		1,332	-39,198	10,535		821	1	11,357
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	50,007	0	2.00%	1,001	-40,130	10,878	1.90%	205	1,454	12,537
0799	TOTAL TRANSPORTATION	50,007	0		1,001	-40,130	10,878		205	1,454	12,537
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	199,578	-8,030	0.09%	179	-2,537	189,190	2.23%	4,345	3,677	202,499
0912	RENTAL PAYMENTS TO GSA (SLUC)	69,785	0	2.00%	1,395	85,515	156,695	1.90%	2,977	-5,574	154,098
0913	PURCHASED UTILITIES (NON-FUND)	666,358	0	2.00%	13,328	271,367	951,053	1.90%	18,070	29,559	998,682
0914	PURCHASED COMMUNICATIONS (NON-FUND)	23,546	0	2.00%	471	-1,557	22,460	1.90%	427	-41	22,846
0915	RENTS (NON-GSA)	266,970	0	2.00%	5,339	48,078	320,387	1.90%	6,087	7,160	333,634
0917	POSTAL SERVICES (U.S.P.S)	1,486	0	2.00%	30	939	2,455	1.90%	46	-1	2,500
0920	SUPPLIES AND MATERIALS (NON-FUND)	94,578	0	2.00%	1,891	-30,328	66,141	1.90%	1,256	2,820	70,217
0921	PRINTING AND REPRODUCTION	4,618	0	2.00%	92	181	4,891	1.90%	93	-4	4,980
0922	EQUIPMENT MAINTENANCE BY CONTRACT	362,041	0	2.00%	7,241	-67,776	301,506	1.90%	5,728	4,683	311,917
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,322,225	0	2.00%	26,443	135,293	1,483,961	1.90%	28,194	45,939	1,558,094
0925	EQUIPMENT PURCHASES (NON-FUND)	12,863	0	2.00%	256	41,061	54,180	1.90%	1,029	1	55,210
0928	SHIP MAINTENANCE BY CONTRACT	127	0	2.00%	3	86	216	1.90%	4	0	220
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	257,523	0	2.00%	5,150	-220,395	42,278	1.90%	804	-1,682	41,400
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,461	0	2.00%	229	-11,690	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	19,932	0	2.00%	399	-19,971	360	1.90%	7	0	367
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	6	0	2.00%	0	-6	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	26,264	0	2.00%	525	-2	26,787	1.90%	509	0	27,296
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	23	23	0.00%	0	2	25

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0955	MEDICAL CARE	3,462	0	3.90%	135	-3,066	531	0	3.90%	21	0	552
0957	LAND AND STRUCTURES	166,846	0	2.00%	3,337	-12,719	157,464	0	1.90%	2,992	-5,350	155,106
0959	INSURANCE CLAIMS AND INDEMNITIES	681	0	2.00%	14	-481	214	0	1.90%	4	0	218
0960	INTEREST AND DIVIDENDS	11	0	2.00%	0	0	11	0	1.90%	0	0	11
0964	SUBSISTENCE AND SUPPORT OF PERSONS	179,317	0	2.00%	3,587	-109,139	73,765	0	1.90%	1,402	12,917	88,084
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,257,748	0	2.00%	25,155	-402,555	880,348	0	1.90%	16,725	80,579	977,652
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	267	0	2.00%	5	0	272	0	1.90%	5	0	277
0989	OTHER SERVICES	414,721	0	2.00%	8,295	-151,449	271,567	0	1.90%	5,161	31,752	308,480
0990	IT CONTRACT SUPPORT SERVICES	55,813	0	2.00%	1,116	97,352	154,281	0	1.90%	2,931	27,507	184,719
0999	TOTAL OTHER PURCHASES	5,418,227	-8,030		104,615	-353,776	5,161,036	5,287		98,817	233,944	5,499,084
9999	GRAND TOTAL	8,586,840	-10,373		127,043	-370,083	8,333,427	5,188		185,324	354,664	8,878,603

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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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Change	Change	Change	Enacted	Estimate
			FY 2021/FY 2021	FY 2021/FY 2022			
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$4,169,505	\$3,882,088	\$-294,330	-7.58%	\$3,587,758	\$3,587,758	\$4,051,869
SUBACTIVITY GROUP TOTAL	\$4,169,505	\$3,882,088	\$-294,330	-7.58%	\$3,587,758	\$3,587,758	\$4,051,869
B. Reconciliation Summary			\$3,882,088		\$3,587,758		
BASELINE FUNDING			\$3,882,088		\$3,587,758		
Congressional Adjustments (Distributed)			-74,000				
Congressional Adjustments (Undistributed)			-199,697				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-20,633				
SUBTOTAL ESTIMATED AMOUNT			3,587,758				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			3,587,758				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					69,440		
Functional Transfers					-126		
Program Changes					394,797		
NORMALIZED CURRENT ESTIMATE			\$3,587,758		\$4,051,869		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$3,882,088
1. Congressional Adjustments	\$-294,330
a) Distributed Adjustments	\$-74,000
1) Program increase - security cameras	\$1,000
2) Title IX - Insufficient justification	\$-75,000
b) Undistributed Adjustments	\$-199,697
1) Historical unobligated balances	\$-1,765
2) Overestimation of Civilian FTE targets	\$-1,697
3) Undistributed Reduction - excess to need	\$-196,235
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-20,633
1) Sec. 8129 Foreign Currency Fluctuation	\$-20,542
2) Sec. 8130 Revised Fuel Costs	\$-71

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3) Title IX - Sec. 8130 Revised Fuel Costs \$-20

FY 2021 Estimated Amount \$3,587,758

2. War-Related and Disaster Supplemental Appropriations \$0

a) Overseas Contingency Operations Supplemental Appropriation, 2021 \$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 2021 Estimated and Supplemental Funding \$3,587,758

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

a) Increases \$0

b) Decreases \$0

Revised FY 2021 Estimate \$3,587,758

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5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$3,587,758
6. Price Change	\$69,440
7. Transfers.....	\$-126
a) Transfers In	\$0
b) Transfers Out	\$-126
1) Facility Operations - Safety and Occupational Health	\$-126
Transfers funding and 1 FTE from SAG 132, Sustainment, Restoration, and Modernization to SAG 131, Base Operations Support to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$2,417,023; -1 FTE)	
8. Program Increases	\$858,166
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$858,166

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- 1) Restoration and Modernization - Energy and Utility Initiatives \$18,000
Increases funding for restoration and modernization projects that support critical installation energy alternatives. (Baseline: \$96,008)

- 2) Restoration and Modernization - Permanent Party Barracks \$458,687
Increases funding for the restoration and modernization of permanent party barracks. The Army is committed to improving the quality of life of Soldiers through an effort to restore unaccompanied housing assessed to be in poor or failing condition across Army installations by FY 2026. (Baseline: \$75,660)

- 3) Restoration and Modernization - West Point Cadet Barracks Upgrade Program \$7,559
Increases funding for the Cadet Barracks Upgrade Program in West Point, New York. Funding and timeline has been adjusted to include the project renovations at the Sherman Barracks. (Baseline: \$48,407)

- 4) Sustainment - Real Property Maintenance \$370,004
Increases funding to address the growing backlog of facilities maintenance and provides an increased ability to perform routine repairs and maintenance to deteriorating infrastructures. Funding maintains facilities sustainment to 80% of the Department of Defense Facilities Sustainment Model requirement. (Baseline: \$2,417,023)

- 5) Direct War and Enduring program changes accounted for in the base budget..... \$3,916
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$225,997)

9. Program Decreases..... \$-463,369

a) One-Time FY 2021 Costs \$-1,000

- 1) FY 2021 Congressional Add - Security Cameras \$-1,000
Decreases funding for the one-time FY 2021 increase for Security Cameras. (Baseline: \$557,756)

b) Annualization of FY 2021 Program Decreases..... \$0

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c) Program Decreases in FY 2022.....	\$-462,369
1) Civilian Average Salary Adjustments.....	\$-489
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$209,820)	
2) Civilian Workforce Reduction.....	\$-1,601
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: \$209,820; -22 FTE)	
3) Facility Reduction Program.....	\$-3,637
Decreases funding for the disposal of facilities. The Army's facility reduction program continues to fully fund demolition and removal of contaminated facilities at Aberdeen Proving Ground, Maryland. (Baseline: \$79,577)	
4) Restoration and Modernization - Cyber Center of Excellence.....	\$-35,754
Decreases funding for the Cyber Center of Excellence. The Army remains committed to the Cyber Center of Excellence restoration and modernization project at Fort Gordon, Georgia and adjusts the plan and funding annually. (Baseline: \$35,754)	
5) Restoration and Modernization - Energy and Utility Program	\$-81,868
Decreases funding for energy restoration and modernization projects to meet the Army's revised facility investment plan. (Baseline: \$96,008)	
6) Restoration and Modernization - European Infrastructure Consolidation.....	\$-11,207
Decreases funding for the restoration and modernization of facilities as a result of consolidating Army forces in Europe. (Baseline: \$11,207)	
7) Restoration and Modernization - Facility Investment Guidance	\$-284,016
Decreases funding for restoration and modernization projects in the Army Facility Investment Plan. Funding has been realigned to support higher Defense and Army priorities for quality of life, which includes enhancements for permanent party barracks. The Army remains committed to adjusting its investment plan annually to focus on critical efforts. (Baseline: \$557,756)	

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- 8) Restoration and Modernization - U.S. Army Garrison (USAG) Baumholder \$-11,558
 Decreases funding for the restoration and modernization of facilities at USAG Rheinland-Pfalz. The Army has adjusted funding based on project timelines. (Baseline: \$11,558)

- 9) Restoration and Modernization - West Point Academic Building Upgrade Program..... \$-13,123
 Decreases funding for the restoration and modernization of academic facilities at the U.S. Military Academy, West Point, New York. The Army will continue to adjust funding on an annual basis in accordance with the renovation timeline. (Baseline: \$28,811)

- 10) Direct War and Enduring program changes accounted for in the Base Budget..... \$-19,116
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$225,997)

FY 2022 Budget Request..... \$4,051,869

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total (\$000)	4,098,241	3,361,761	3,836,779
A. Facilities Sustainment	2,361,216	2,417,023	2,831,901
B. Facilities Restoration and Modernization	1,672,394	865,161	927,417
C. Facility Reduction Program	64,631	79,577	77,461

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>3,034</u>	<u>3,072</u>	<u>3,049</u>	<u>-23</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,872</u>	<u>2,860</u>	<u>2,837</u>	<u>-23</u>
U.S. Direct Hire	1,801	1,801	1,777	-24
Foreign National Direct Hire	540	593	594	1
Total Direct Hire	2,341	2,394	2,371	-23
Foreign National Indirect Hire	531	466	466	0
<u>REIMBURSABLE FUNDED</u>	<u>162</u>	<u>212</u>	<u>212</u>	<u>0</u>
U.S. Direct Hire	162	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	162	43	43	0
Foreign National Indirect Hire	0	169	169	0
<u>Annual Civilian Salary Cost</u>	<u>76</u>	<u>73</u>	<u>75</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>15,687</u>	<u>13,399</u>	<u>14,344</u>	<u>945</u>

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	37,272	0	1.29%	481	-5,518	32,235	0	2.32%	748	687	33,670
0103	WAGE BOARD	134,849	0	2.02%	2,720	-1,116	136,453	0	1.81%	2,475	-3,081	135,847
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,870	-609	2.49%	280	621	12,162	-28	1.66%	201	-138	12,197
0106	BENEFITS TO FORMER EMPLOYEES	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	184,071	-609		3,481	-6,093	180,850	-28		3,424	-2,532	181,714
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,515	0	2.00%	70	717	4,302	0	1.90%	82	-1,000	3,384
0399	TOTAL TRAVEL	3,515	0		70	717	4,302	0		82	-1,000	3,384
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	153	0	-5.07%	-8	278	423	0	10.10%	43	0	466
0411	ARMY SUPPLY	33,298	0	4.10%	1,365	-29,471	5,192	0	8.12%	421	21,459	27,072
0416	GSA MANAGED SUPPLIES AND MATERIALS	67	0	2.00%	1	-68	0	0	1.90%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7	0	-0.14%	0	-7	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	33,525	0		1,358	-29,268	5,615	0		464	21,459	27,538
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	451	0	4.10%	18	-469	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,059	0	-0.09%	-2	-2,057	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,510	0		16	-2,526	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	20,045	0	0.00%	0	-20,045	0	0	9.41%	0	0	0
0610	NAVAL AIR WARFARE CENTER	4,140	0	4.94%	205	-4,345	0	0	2.18%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	230	0	4.80%	11	-241	0	0	7.63%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	10,913	0	0.00%	0	-10,913	0	0	1.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	35,328	0		216	-35,544	0	0		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>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	33,902	-1,269	1.26%	410	-4,073	28,970	826	2.29%	682	316	30,794
0913	PURCHASED UTILITIES (NON-FUND)	3,854	0	2.00%	77	-2,642	1,289	0	1.90%	24	5	1,318
0914	PURCHASED COMMUNICATIONS (NON-FUND)	169	0	2.00%	3	0	172	0	1.90%	3	0	175
0915	RENTS (NON-GSA)	600	0	2.00%	12	-310	302	0	1.90%	6	0	308
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	61,698	0	2.00%	1,234	774	63,706	0	1.90%	1,210	39,117	104,033
0921	PRINTING AND REPRODUCTION	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	25,908	0	2.00%	518	-22,826	3,600	0	1.90%	68	2,590	6,258
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,676,586	0	2.00%	53,531	-353,098	2,377,019	0	1.90%	45,163	133,603	2,555,785
0925	EQUIPMENT PURCHASES (NON-FUND)	18	0	2.00%	0	22	40	0	1.90%	1	0	41
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,600	0	2.00%	112	-5,712	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	542	542	0	1.90%	10	9	561
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	225	0	2.00%	4	-229	0	0	1.90%	0	0	0
0955	MEDICAL CARE	3	0	3.90%	0	-3	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	276,861	0	2.00%	5,538	22,669	305,068	0	1.90%	5,796	67,464	378,328
0959	INSURANCE CLAIMS AND INDEMNITIES	74	0	2.00%	1	-75	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	583,947	0	2.00%	11,679	-170,816	424,810	0	1.90%	8,071	79,895	512,776
0989	OTHER SERVICES	241,078	0	2.00%	4,822	-54,433	191,467	0	1.90%	3,638	53,745	248,850
0990	IT CONTRACT SUPPORT SERVICES	6	0	2.00%	0	0	6	0	1.90%	0	0	6
0999	TOTAL OTHER PURCHASES	3,910,556	-1,269		77,941	-590,237	3,396,991	826		64,672	376,744	3,839,233
9999	GRAND TOTAL	4,169,505	-1,878		83,082	-662,951	3,587,758	798		68,642	394,671	4,051,869

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

I. Description of Operations Financed:

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

Management and Operational Headquarters provide the following vital functions:

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

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe

U.S. Army Central

U.S. Army North

U.S. Army South

U.S. Army Special Operations Command

U.S. Army Space and Missile Defense Command/Army 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):

	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$390,778	\$411,844	\$-2,455	-0.60%	\$409,389	\$409,389	\$289,891
SUBACTIVITY GROUP TOTAL	\$390,778	\$411,844	\$-2,455	-0.60%	\$409,389	\$409,389	\$289,891
B. Reconciliation Summary			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$411,844		\$409,389		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,995				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-460				
SUBTOTAL ESTIMATED AMOUNT			409,389				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			409,389				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,714		
Functional Transfers					-127,128		
Program Changes					-84		
NORMALIZED CURRENT ESTIMATE			\$409,389		\$289,891		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$411,844
1. Congressional Adjustments	\$-2,455
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,995
1) Historical unobligated balances	\$-190
2) Overestimation of Civilian FTE targets	\$-1,514
3) Undistributed Reduction - excess to need	\$-291
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-460
1) Sec. 8129 Foreign Currency Fluctuation	\$-457
2) Sec. 8130 Revised Fuel Costs	\$-3
FY 2021 Estimated Amount	\$409,389
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$409,389
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$409,389
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2021 Current Estimate	\$409,389
6. Price Change	\$7,714
7. Transfers.....	\$-127,128
a) Transfers In	\$0
b) Transfers Out	\$-127,128
1) Headquarters Realignment	\$-88,117
Transfers funding and 394 FTEs from SAG 133, Management and Operational Headquarters to the following SAGs: SAG 131, Base Operations Support (\$87,923; 393 FTEs) and SAG 434, Other Personnel Support (\$194; 1 FTE) to properly align non-Management Headquarters activities in support of Army Materiel Command into the appropriate Subactivity Group. (Baseline: \$409,389; -394 FTE)	
2) Medical Readiness	\$-37,109
Transfers funding and 3,825 FTEs from SAG 121, Force Readiness Operations Support (\$-1,013,058; -3,618 FTEs) and SAG 133, Management and Operational Headquarters (\$-37,109; -207 FTEs) to SAG 124, Medical Readiness to establish a new Subactivity Group providing improved visibility of medical resources following Department of Defense Medical realignments and FY 2021 Defense-wide review. Resources are aligned to the following programs within SAG 124: Medical Operations Support Program (\$399,497; 2,066 FTEs); Medical Research and Development (\$163,032; 191 FTEs); Medical Facilities and Maintenance (\$190,647; 729 FTEs); Medical Acquisition Support (\$16,368; 62 FTEs); and Medical Education and Training (\$280,623; 777 FTEs). (Baseline: \$409,389; -207 FTE)	
3) Operational Support.....	\$-1,902
Transfers funding and 13 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support to align resources for non-management headquarters operational support personnel under the appropriate Subactivity Group. (Baseline: \$409,389; -13 FTE)	
8. Program Increases	\$15,556

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a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$15,556

1) Army Security Programs \$202
 Increases funding for training, supplies, and life cycle replacement of equipment utilized by security personnel that support foreign disclosure, information security, personnel security and sensitive compartmented information capabilities. (Baseline: \$934)

2) Civilian Average Salary Adjustments \$12,722
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$325,878)

3) Joint and Defense Activities - Manpower..... \$1,587
 Increases funding and 10 FTEs that support and fill capability gaps for Army and Joint missions at the U.S. Army Military District of Washington. This includes Department of the Army and Joint Memorial Affairs, official Army and Department of Defense ceremonies and special events, of which the Army is the executive agent. Funding also provides protection, training, logistics, and operations support. (Baseline: \$17,318; 10 FTE)

4) Direct War and Enduring program changes accounted for in the Base Budget..... \$1,045
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$0; 7 FTE)

9. Program Decreases.....	\$-15,640
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

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c) Program Decreases in FY 2022.....	\$-15,640
1) Army Headquarters Information Management.....	\$-2,822
Decreases funding for software upgrades and maintenance support contracts, mobile phones, devices and video teleconference support at Army Mission Command Centers. (Baseline: \$23,341)	
2) Civilian Workforce Reduction.....	\$-839
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: \$325,878; -7 FTE)	
3) Joint and Defense Activities.....	\$-1,051
Decreases funding for headquarters operating funding that support the U.S. Army Military District of Washington. (Baseline: \$17,318)	
4) Management and Operational Headquarters.....	\$-10,928
Decreases funding and 3 FTEs for Management and Operational Headquarters activities to include travel, supplies and operating costs. (Baseline: \$222,137; -3 FTE)	

FY 2022 Budget Request..... \$289,891

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
Army Commands						
U.S. Army Forces Command	76,121	507	79,357	490	84,076	490
U.S. Army Materiel Command ¹	83,237	397	87,395	400	0	0
Army Service Component Commands						
U.S. Army Pacific	32,723	175	32,929	180	34,072	180
U.S. Army Europe ²	36,351	243	37,849	230	74,217	433
U.S. Army Central	9,077	52	10,095	56	9,201	56
U.S. Army North	19,007	143	19,596	114	17,500	101
U.S. Army South	25,015	170	25,111	175	25,943	175
U.S. Army Africa ²	35,679	193	37,540	202	0	0
U.S. Army Special Operations Command	160	1	111	1	102	1
U.S. Army Space and Missile Defense Command	10,535	65	10,605	61	10,524	57
Direct Reporting Units						
U.S. Army Medical Command	31,970	165	40,197	225	3,070	17
U.S. Army Criminal Investigation Command	11,203	63	9,952	56	10,168	56
U.S. Army Military District of Washington	19,650	108	18,497	102	19,813	112
U.S. Army Test and Evaluation Command	50	0	155	1	160	1
Total	390,778	2,282	409,389	2,293	288,846	1,679

Notes:

1. Beginning in FY 2020, U.S. Army Installation Management Command is realigned to the U.S. Army Materiel Command. As a result, FY 2022 funding has been transferred to SAG 131, Base Operations Support as it is no longer considered Management Headquarters.
2. In FY 2022, U.S. Army Africa is realigned to the U.S. Army Europe.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,235	2,093	2,009	-84
Officer	1,452	1,403	1,340	-63
Enlisted	783	690	669	-21
<u>Active Military Average Strength (A/S) (Total)</u>	2,234	2,164	2,051	-113
Officer	1,426	1,428	1,372	-56
Enlisted	808	737	680	-57
<u>Civilian FTEs (Total)</u>	2,283	2,293	1,686	-607
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,282	2,293	1,686	-607
U.S. Direct Hire	2,253	2,268	1,661	-607
Foreign National Direct Hire	4	1	1	0
Total Direct Hire	2,257	2,269	1,662	-607
Foreign National Indirect Hire	25	24	24	0
<u>REIMBURSABLE FUNDED</u>	1	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	153	142	161	19
<u>Contractor FTEs (Total)</u>	85	116	35	-81

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	345,121	0	1.34%	4,625	-26,499	323,247	0	1.82%	5,880	-60,624	268,503
0103	WAGE BOARD	0	0	0.00%	0	68	68	0	0.00%	0	-68	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	318	0	0.00%	0	-250	68	0	1.47%	1	-6	63
0106	BENEFITS TO FORMER EMPLOYEES	355	0	0.00%	0	-355	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	345,794	0		4,625	-27,036	323,383	0		5,881	-60,698	268,566
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,542	0	2.00%	51	1,322	3,915	0	1.90%	74	-3,182	807
0399	TOTAL TRAVEL	2,542	0		51	1,322	3,915	0		74	-3,182	807
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6	0	-5.07%	0	-6	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	109	0	4.10%	4	1,747	1,860	0	8.12%	151	-246	1,765
0416	GSA MANAGED SUPPLIES AND MATERIALS	31	0	2.00%	1	180	212	0	1.90%	4	0	216
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.14%	0	-1	0	0	0.20%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	189	0	-0.14%	0	-189	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	336	0		5	1,731	2,072	0		155	-246	1,981
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	61	0	4.10%	2	-63	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,043	0	-0.09%	-1	-1,042	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	8	0	2.00%	0	1,955	1,963	0	1.90%	37	-2,000	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,112	0		1	850	1,963	0		37	-2,000	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	400	0	4.80%	19	-419	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	405	0		19	-424	0	0		0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	493	0	2.00%	10	673	1,176	0	1.90%	22	-459	739
0799	TOTAL TRANSPORTATION	493	0		10	673	1,176	0		22	-459	739
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,688	-118	1.52%	39	-114	2,495	75	2.22%	57	-52	2,575
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,580	0	2.00%	32	995	2,607	0	1.90%	50	-445	2,212
0915	RENTS (NON-GSA)	25	0	2.00%	0	279	304	0	1.90%	6	0	310
0917	POSTAL SERVICES (U.S.P.S)	19	0	2.00%	0	-12	7	0	1.90%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,968	0	2.00%	39	4,031	6,038	0	1.90%	115	-4,439	1,714
0921	PRINTING AND REPRODUCTION	287	0	2.00%	6	-256	37	0	1.90%	1	-32	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27	0	2.00%	1	2,569	2,597	0	1.90%	49	0	2,646
0923	OPERATION AND MAINTENANCE OF FACILITIES	438	0	2.00%	9	2,566	3,013	0	1.90%	57	0	3,070
0925	EQUIPMENT PURCHASES (NON-FUND)	728	0	2.00%	15	2,998	3,741	0	1.90%	71	-472	3,340
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,921	0	2.00%	58	-2,180	799	0	1.90%	15	-169	645
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6	0	2.00%	0	371	377	0	1.90%	7	0	384
0934	ENGINEERING AND TECHNICAL SERVICES	2,197	0	2.00%	44	-2,241	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	53	0	2.00%	1	-54	0	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	44	0	2.00%	1	372	417	0	1.90%	8	0	425
0959	INSURANCE CLAIMS AND INDEMNITIES	196	0	2.00%	4	-200	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	62	0	2.00%	1	-63	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,476	0	2.00%	330	22,175	38,981	0	1.90%	741	-39,463	259
0989	OTHER SERVICES	3,408	0	2.00%	68	8,602	12,078	0	1.90%	229	-12,238	69
0990	IT CONTRACT SUPPORT SERVICES	6,971	0	2.00%	139	-3,721	3,389	0	1.90%	64	-3,317	136
0999	TOTAL OTHER PURCHASES	40,096	-118		787	36,115	76,880	75		1,470	-60,627	17,798
9999	GRAND TOTAL	390,778	-118		5,498	13,231	409,389	75		7,639	-127,212	289,891

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I. Description of Operations Financed:

ADDITIONAL ACTIVITIES - Funds day-to-day operations in theater ranging from train, advise, and assist missions, security forces training missions, enhanced training team operations, communications infrastructure, base support operations, ground Operating Tempo, flying hours, unexploded ordnance removal, supplies, and equipment maintenance and repair and transportation. Additionally includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in these operations and Department of the Army civilian personnel hired, and deployed, under provisions of the Civilian Expeditionary Workforce program.

This Subactivity Group also funds mandatory treaty obligations within the International Security Assistance Force. This funding request supports Operation FREEDOM'SSENTINEL and Operation INHERENT RESOLVE requirements.

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 Central
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 Human Resources Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2021					
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022
	Actuals	Request				Current	Estimate
						Enacted	
ADDITIONAL ACTIVITIES	\$5,980,660	\$966,649	\$-78	-0.01%	\$966,571	\$966,571	\$526,517
SUBACTIVITY GROUP TOTAL	\$5,980,660	\$966,649	\$-78	-0.01%	\$966,571	\$966,571	\$526,517
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
B. Reconciliation Summary			\$966,649	\$966,571			
BASELINE FUNDING							
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-78				
SUBTOTAL ESTIMATED AMOUNT			966,571				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			966,571				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					36,801		
Functional Transfers					0		
Program Changes					-476,855		
NORMALIZED CURRENT ESTIMATE			\$966,571		\$526,517		

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 Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$966,649
1. Congressional Adjustments	\$-78
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-78
1) Title IX - Sec. 8130 Revised Fuel Costs	\$-78
FY 2021 Estimated Amount	\$966,571
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 135: Additional Activities

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

FY 2021 Estimated and Supplemental Funding **\$966,571**

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

Revised FY 2021 Estimate **\$966,571**

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

Normalized FY 2021 Current Estimate..... **\$966,571**

6. Price Change	\$36,801
7. Transfers.....	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
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 Detail by Subactivity Group 135: Additional Activities

b) Transfers Out \$0

8. Program Increases \$123,879

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$123,879

1) Direct War and Enduring program changes accounted for in the base budget..... \$123,879
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$966,571)

9. Program Decreases \$-600,734

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-600,734

1) Direct War and Enduring program changes accounted for in the Base Budget..... \$-600,734
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$966,571)

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Detail by Subactivity Group 135: Additional Activities

FY 2022 Budget Request..... \$526,517

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	264	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	198	0	0	0
U.S. Direct Hire	198	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	198	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	66	0	0	0
U.S. Direct Hire	66	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	66	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	150	0	0	0
<u>Contractor FTEs (Total)</u>	15,068	2,404	1,386	-1,018

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Operation and Maintenance, Army
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Detail by Subactivity Group 135: Additional Activities

VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	26,997	0	0.00%	0	-26,997	0	0	0.00%	0	0	0
0103	WAGE BOARD	2,727	0	0.00%	0	-2,727	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	29,724	0		0	-29,724	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	172,923	0	2.00%	3,458	-150,906	25,475	0	1.90%	484	5,717	31,676
0399	TOTAL TRAVEL	172,923	0		3,458	-150,906	25,475	0		484	5,717	31,676
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	360,596	0	-5.07%	-18,282	-280,446	61,868	0	10.10%	6,249	-43,965	24,152
0411	ARMY SUPPLY	687,948	0	4.10%	28,206	-599,385	116,769	0	8.12%	9,481	-71,935	54,315
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,751	0	2.00%	275	-11,653	2,373	0	1.90%	45	-1,282	1,136
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	338	0	0.14%	0	-290	48	0	0.20%	0	-24	24
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1,170	0	-0.05%	0	-1,100	70	0	2.64%	2	-50	22
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13	0	-0.14%	0	-13	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,063,816	0		10,199	-892,887	181,128	0		15,777	-117,256	79,649
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	227,575	0	4.10%	9,331	-197,724	39,182	0	8.12%	3,182	-26,478	15,886
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	520,308	0	-0.09%	-468	-434,123	85,717	0	2.20%	1,885	-59,178	28,424
0507	GSA MANAGED EQUIPMENT	30	0	2.00%	1	-26	5	0	1.90%	0	2	7
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	747,913	0		8,864	-631,873	124,904	0		5,067	-85,654	44,317
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	9,478	0	0.00%	0	-7,855	1,623	0	9.41%	153	-1,285	491
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	56	0	7.11%	4	-50	10	0	3.38%	0	-7	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	136,075	0	4.80%	6,531	-120,607	21,999	0	7.63%	1,679	-13,201	10,477
0679	COST REIMBURSABLE PURCHASES	15,437	0	0.00%	0	-12,793	2,644	0	0.00%	0	-1,845	799

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	77	0	0.00%	0	-77	0	1.00%	0	0	0	
0699	TOTAL INDUSTRIAL FUND PURCHASES	161,123	0		6,535	-141,382	26,276	0	1,832	-16,338	11,770	
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	90,588	0	-5.20%	-4,711	-70,012	15,865	0	-0.90%	-143	-5,378	10,344
0705	AMC CHANNEL CARGO	185,200	0	2.00%	3,704	-156,673	32,231	0	5.40%	1,740	-16,083	17,888
0708	MSC CHARTERED CARGO	3,614	0	-73.00%	-2,638	-315	661	0	1.90%	13	199	873
0717	SDDC GLOBAL POV	5	0	-2.90%	0	-4	1	0	-13.10%	0	-1	0
0718	SDDC LINER OCEAN TRANSPORTATION	50,714	0	-20.60%	-10,447	-31,240	9,027	0	16.10%	1,454	-2,348	8,133
0722	MSC AFLOAT PREPOSITIONING ARMY	20,000	0	-5.00%	-1,000	-15,575	3,425	0	5.10%	175	-2,565	1,035
0771	COMMERCIAL TRANSPORTATION	198,955	0	2.00%	3,980	-176,719	26,216	0	1.90%	498	-6,589	20,125
0799	TOTAL TRANSPORTATION	549,076	0		-11,112	-450,538	87,426	0		3,737	-32,765	58,398
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	179	0	2.00%	4	-152	31	0	1.90%	0	-8	23
0913	PURCHASED UTILITIES (NON-FUND)	1,480	0	2.00%	30	-1,247	263	0	1.90%	5	-42	226
0914	PURCHASED COMMUNICATIONS (NON-FUND)	47,950	0	2.00%	958	-40,571	8,337	0	1.90%	158	-3,672	4,823
0915	RENTS (NON-GSA)	5,929	0	2.00%	119	-5,000	1,048	0	1.90%	20	-233	835
0917	POSTAL SERVICES (U.S.P.S)	3,258	0	2.00%	65	-2,732	591	0	1.90%	11	99	701
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,603	0	2.00%	153	-6,607	1,149	0	1.90%	21	-747	423
0921	PRINTING AND REPRODUCTION	213	0	2.00%	5	-179	39	0	1.90%	1	6	46
0922	EQUIPMENT MAINTENANCE BY CONTRACT	183,442	0	2.00%	3,669	-162,313	24,798	0	1.90%	471	-17,326	7,943
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,417,745	0	2.00%	28,354	-1,197,653	248,446	0	1.90%	4,721	-65,596	187,571
0925	EQUIPMENT PURCHASES (NON-FUND)	14,618	0	2.00%	292	-12,489	2,421	0	1.90%	46	-1,252	1,215
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	1,168	0	2.00%	23	-977	214	0	1.90%	4	65	283
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	238	0	2.00%	5	-202	41	0	1.90%	1	-30	12
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	347,336	0	2.00%	6,946	-299,980	54,302	0	1.90%	1,032	-36,409	18,925
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,311	0	2.00%	146	-6,267	1,190	0	1.90%	22	-845	367
0934	ENGINEERING AND TECHNICAL SERVICES	45,267	0	2.00%	905	-41,660	4,512	0	1.90%	86	-3,234	1,364
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	31,837	0	2.00%	637	-27,022	5,452	0	1.90%	104	-3,908	1,648

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Detail by Subactivity Group 135: Additional Activities

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	28,281	0	2.00%	565	-23,778	5,068	0	1.90%	96	377	5,541
0959	INSURANCE CLAIMS AND INDEMNITIES	195	0	2.00%	4	-164	35	0	1.90%	1	9	45
0960	INTEREST AND DIVIDENDS	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17,011	0	2.00%	340	-15,997	1,354	0	1.90%	25	226	1,605
0987	OTHER INTRA-GOVERNMENT PURCHASES	221,034	0	2.00%	4,421	-191,092	34,363	0	1.90%	653	-21,883	13,133
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	60,716	0	2.00%	1,214	-60,943	987	0	1.90%	19	-674	332
0989	OTHER SERVICES	735,418	0	2.00%	14,707	-636,795	113,330	0	1.90%	2,153	-77,521	37,962
0990	IT CONTRACT SUPPORT SERVICES	77,852	0	2.00%	1,557	-66,018	13,391	0	1.90%	254	2,039	15,684
0999	TOTAL OTHER PURCHASES	3,256,085	0		65,119	-2,799,842	521,362	0		9,904	-230,559	300,707
9999	GRAND TOTAL	5,980,660	0		83,063	-5,097,152	966,571	0		36,801	-476,855	526,517

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 136: Commander's Emergency Response Program

I. Description of Operations Financed:

COMMANDER'S EMERGENCY RESPONSE PROGRAM - Directly supports the ability of the Combatant Command to advance United States national security interests through the use of a highly effective and flexible non-kinetic tool with the ability to provide urgent humanitarian and reconstruction assistance to local populations where United States forces are participating in contingency operations in support of Operation FREEDOM'S SENTINEL.

II. Force Structure Summary:

Army Service Component Commands:

U.S. Army Central

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 136: Commander's Emergency Response Program

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	FY 2021				Normalized Current Enacted	FY 2022 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
COMMANDER'S EMERGENCY RESPONSE PROGRAM	\$1,692	\$2,500	\$-500	-20.00%	\$2,000	\$2,000	\$0
SUBACTIVITY GROUP TOTAL	\$1,692	\$2,500	\$-500	-20.00%	\$2,000	\$2,000	\$0
B. Reconciliation Summary			Change FY 2021/FY 2021	Change FY 2021/FY 2022			
BASELINE FUNDING			\$2,500	\$2,000			
Congressional Adjustments (Distributed)			-500				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			2,000				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			2,000				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					38		
Functional Transfers					0		
Program Changes					-2,038		
NORMALIZED CURRENT ESTIMATE			\$2,000		\$0		

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 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army
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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 136: Commander's Emergency Response Program

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$2,500
1. Congressional Adjustments	\$-500
a) Distributed Adjustments	\$-500
1) Title IX - Excess to need	\$-500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$2,000
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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) 2022 Budget Estimates
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 Detail by Subactivity Group 136: Commander's Emergency Response Program

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2021 Estimated and Supplemental Funding \$2,000

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

a) Increases \$0

b) Decreases \$0

Revised FY 2021 Estimate \$2,000

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate \$2,000

6. Price Change \$38

7. Transfers \$0

a) Transfers In \$0

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 Fiscal Year (FY) 2022 Budget Estimates
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 Detail by Subactivity Group 136: Commander's Emergency Response Program

b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$0
9. Program Decreases.....		\$-2,038
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-2,038
1) Direct War and Enduring program changes accounted for in the Base Budget.....		\$-2,038
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$2,000)		
FY 2022 Budget Request.....		\$0

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 136: Commander's Emergency Response Program

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 136: Commander's Emergency Response Program

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	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>	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 136: Commander's Emergency Response Program

VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
	<u>OTHER PURCHASES</u>										
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,692	0	2.00%	34	274	0	1.90%	38	-2,038	0
0999	TOTAL OTHER PURCHASES	1,692	0		34	274	0		38	-2,038	0
9999	GRAND TOTAL	1,692	0		34	274	0		38	-2,038	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

I. Description of Operations Financed:

RESET - Supports the reset, in the Continental United States, of equipment after completion of a combat rotation. Equipment, once reset, does not just go into storage. It goes to units who need to use it to train, and who need it in order to be ready for deployment in case they are called to deploy. The operations in the combatant command theater of operation placed demands on air and ground force equipment far beyond what is typically experienced during training or home station operations. These demands arise from higher usage rates and from the rigors of extended combat operations in harsh environments, resulting in increased maintenance requirements. After the last piece of equipment returns, it takes three years to fully recover and restore it. This funding supports the substantial organic and non-organic workload required for equipment retrograde, induction and repair, a process that can take up to three years for some items such as crash and battle damaged aircraft. Supports Operation FREEDOM'S SENTINEL and Operation INHERENT RESOLVE.

II. Force Structure Summary:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Central Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

III. Financial Summary (\$ in Thousands):

		FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
RESET	\$1,161,381	\$403,796	\$-59	-0.01%	\$403,737	\$403,737	\$397,196	
SUBACTIVITY GROUP TOTAL	\$1,161,381	\$403,796	\$-59	-0.01%	\$403,737	\$403,737	\$397,196	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$403,796		\$403,737			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-59					
SUBTOTAL ESTIMATED AMOUNT			403,737					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			403,737					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					22,689			
Functional Transfers					0			
Program Changes					-29,230			
NORMALIZED CURRENT ESTIMATE			\$403,737		\$397,196			

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 Detail by Subactivity Group 137: Reset

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$403,796
1. Congressional Adjustments	\$-59
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-59
1) Title IX - Sec. 8130 Revised Fuel Costs	\$-59
FY 2021 Estimated Amount	\$403,737
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding **\$403,737**

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

Revised FY 2021 Estimate **\$403,737**

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

Normalized FY 2021 Current Estimate..... **\$403,737**

6. Price Change	\$22,689
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out \$0

8. Program Increases \$20,380

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$20,380

1) Direct War and Enduring program changes accounted for in the base budget \$20,380
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$403,737)

9. Program Decreases \$-49,610

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-49,610

1) Direct War and Enduring program changes accounted for in the Base Budget \$-49,610
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$403,737)

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FY 2022 Budget Request..... \$397,196

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IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

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Detail by Subactivity Group 137: Reset

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	22	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	22	0	0	0
U.S. Direct Hire	22	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22	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>	69	0	0	0
<u>Contractor FTEs (Total)</u>	2,544	788	759	-29

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Detail by Subactivity Group 137: Reset

VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	715	0	0.00%	0	-715	0	0	0.00%	0	0	0
0103	WAGE BOARD	796	0	0.00%	0	-796	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,511	0		0	-1,511	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	484	0	2.00%	9	-286	207	0	1.90%	4	-7	204
0399	TOTAL TRAVEL	484	0		9	-286	207	0		4	-7	204
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,350	0	-5.07%	-68	-913	369	0	10.10%	37	-43	363
0411	ARMY SUPPLY	278,186	0	4.10%	11,406	-171,241	118,351	0	8.12%	9,610	-11,524	116,437
0416	GSA MANAGED SUPPLIES AND MATERIALS	549	0	2.00%	11	-324	236	0	1.90%	4	-8	232
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	398	0	0.14%	1	-226	173	0	0.20%	0	-3	170
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	13	0	-0.05%	0	-7	6	0	2.64%	0	0	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	280,496	0		11,350	-172,711	119,135	0		9,651	-11,578	117,208
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	8,694	0	4.10%	357	-5,952	3,099	0	8.12%	252	-302	3,049
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	35,675	0	-0.09%	-31	-20,364	15,280	0	2.20%	336	-583	15,033
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	44,369	0		326	-26,316	18,379	0		588	-885	18,082
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	313,913	0	0.00%	0	-214,304	99,609	0	9.41%	9,373	-10,986	97,996
0603	DLA DISTRIBUTION	10,800	0	0.00%	0	-6,107	4,693	0	0.00%	0	-76	4,617
0699	TOTAL INDUSTRIAL FUND PURCHASES	324,713	0		0	-220,411	104,302	0		9,373	-11,062	102,613
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,450	0	2.00%	49	-2,371	128	0	1.90%	2	-4	126

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		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	2,450	0		49	-2,371	128	0		2	-4	126
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	200	0	2.00%	4	-117	87	0	1.90%	2	-3	86
0917	POSTAL SERVICES (U.S.P.S)	15	0	2.00%	0	-8	7	0	1.90%	0	0	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	648	0	2.00%	13	-499	162	0	1.90%	3	-5	160
0922	EQUIPMENT MAINTENANCE BY CONTRACT	175,225	0	2.00%	3,505	-105,800	72,930	0	1.90%	1,386	-2,571	71,745
0925	EQUIPMENT PURCHASES (NON-FUND)	441	0	2.00%	8	-310	139	0	1.90%	3	-5	137
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	147,616	0	2.00%	2,952	-86,427	64,141	0	1.90%	1,219	-2,261	63,099
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,333	0	2.00%	87	-2,559	1,861	0	1.90%	35	-65	1,831
0934	ENGINEERING AND TECHNICAL SERVICES	78,325	0	2.00%	1,567	-69,515	10,377	0	1.90%	197	-366	10,208
0964	SUBSISTENCE AND SUPPORT OF PERSONS	64	0	2.00%	1	-37	28	0	1.90%	1	-1	28
0987	OTHER INTRA-GOVERNMENT PURCHASES	27,806	0	2.00%	556	-18,432	9,930	0	1.90%	189	-350	9,769
0989	OTHER SERVICES	65,549	0	2.00%	1,311	-65,008	1,852	0	1.90%	35	-65	1,822
0990	IT CONTRACT SUPPORT SERVICES	7,136	0	2.00%	142	-7,206	72	0	1.90%	1	-2	71
0999	TOTAL OTHER PURCHASES	507,358	0		10,146	-355,918	161,586	0		3,071	-5,694	158,963
9999	GRAND TOTAL	1,161,381	0		21,880	-779,524	403,737	0		22,689	-29,230	397,196

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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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
U.S. AFRICA COMMAND	\$488,703	\$339,809	\$37,864	11.14%	\$377,673	\$377,673	\$384,791
SUBACTIVITY GROUP TOTAL	\$488,703	\$339,809	\$37,864	11.14%	\$377,673	\$377,673	\$384,791
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$339,809		\$377,673		
Congressional Adjustments (Distributed)			38,750				
Congressional Adjustments (Undistributed)			-791				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-95				
SUBTOTAL ESTIMATED AMOUNT			377,673				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			377,673				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,334		
Functional Transfers					8,200		
Program Changes					-9,416		
NORMALIZED CURRENT ESTIMATE			\$377,673		\$384,791		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$339,809
1. Congressional Adjustments	\$37,864
a) Distributed Adjustments	\$38,750
1) AFRICOM force protection upgrades.....	\$2,500
2) AFRICOM UFR CASEVAC improvements	\$36,000
3) Program increase - implementation of P.L. 115-68	\$250
b) Undistributed Adjustments	\$-791
1) Historical unobligated balances	\$-791
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-95
1) Sec. 8129 Foreign Currency Fluctuation	\$-28
2) Sec. 8130 Revised Fuel Costs.....	\$-55
3) Title IX - Sec. 8130 Revised Fuel Costs	\$-12

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FY 2021 Estimated Amount	\$377,673
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$377,673
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$377,673
5. Less: Emergency Supplemental Funding	\$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$377,673

6. Price Change \$8,334

7. Transfers \$8,200

a) Transfers In \$8,200

1) U.S. Africa Command Direct Mission Support - Military Information Support Operations (MISO) \$8,200
 Transfers funding from Operation and Maintenance, Navy, Fleet Forces Command to Operation and Maintenance, Army SAG 141, U.S. Africa Command to realign MISO resources to USAFRICOM. (Baseline: \$215,673)

b) Transfers Out \$0

8. Program Increases \$41,344

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$1,600

1) Direct Mission Support - Joint Electromagnetic Spectrum Operations Cell (JEMSOC) \$1,600
 Provides funding for contract support to allow USAFRICOM to exploit, attack, protect, and manage electromagnetic operational environments to achieve superiority within the Electromagnetic Spectrum. (Baseline: \$215,673)

c) Program Growth in FY 2022 \$39,744

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1) Civilian Average Salary Adjustments \$244
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$63,014)

2) Personnel Recovery \$39,500
 Increases funding increase for Personnel Recovery / Casualty Evacuations and surgical capabilities, now known as the Warfighter Recovery Network (WRN). The additional WRN aircraft will greatly increase AFRICOM's ability to provide Point-of-Incident response capabilities to isolated and injured personnel. The surgical capability significantly increases survival rates from life-threatening injuries, improves the recovery from any significant injuries, and increases the mission readiness of AFRICOM for counter-violent extremist organizations and globally integrated operations in support of Interim National Security Strategic Guidance (INSSG) objectives. (Baseline: \$215,673)

9. Program Decreases \$-50,760

a) One-Time FY 2021 Costs \$-38,750

1) FY 2021 Congressional Add - AFRICOM Force Protection Upgrades \$-2,500
 Decreases funding for the one-time FY 2021 increase for AFRICOM Force Protection Upgrades. (Baseline: \$215,673)

2) FY 2021 Congressional Add - AFRICOM UFR CASEVAC Improvements \$-36,000
 Decreases funding for the one-time FY 2021 increase for AFRICOM UFR CASEVAC Improvements. (Baseline: \$215,673)

3) FY 2021 Congressional Add - Implementation of P.L. 115-68 \$-250
 Decreases funding for the one-time FY 2021 increase for Implementation of P.L. 115-68. (Baseline: \$61,590)

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-12,010

1) Direct Mission Support \$-4,462
 Reduces funding for general operation costs for mission activities, such as contract support, travel, and transportation. (Baseline: \$215,673)

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2) Headquarters Operations \$-5,300
Reduces funding for Headquarters activities, such as travel, training, and supplies. (Baseline: \$61,590)

3) Direct War and Enduring program changes accounted for in the Base Budget..... \$-2,248
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$100,410)

FY 2022 Budget Request..... \$384,791

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Actuals</u>		<u>FY 2021 Enacted</u>		<u>FY 2022 Estimate</u>	
	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>
Headquarters Operations	57,357	318	61,590	304	58,642	304
Direct Mission Support	175,500	76	215,673	94	326,149	94
Total	232,857	394	277,263	398	384,791	398

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	113	136	136	0
Officer	87	97	97	0
Enlisted	26	39	39	0
<u>Active Military Average Strength (A/S) (Total)</u>	130	125	136	12
Officer	98	92	97	5
Enlisted	33	33	39	7
<u>Civilian FTEs (Total)</u>	407	433	433	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	407	398	398	0
U.S. Direct Hire	375	355	355	0
Foreign National Direct Hire	32	43	43	0
Total Direct Hire	407	398	398	0
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>	156	158	163	5
<u>Contractor FTEs (Total)</u>	1,151	1,021	1,036	15

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	61,860	0	1.45%	900	-2,323	60,437	0	2.31%	1,396	1,092	62,925
0103	WAGE BOARD	329	0	0.00%	0	-329	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,272	0	2.99%	38	1,267	2,577	0	1.51%	39	-848	1,768
0105	SEPARATION LIABILITY (FNDH)	53	0	0.00%	0	-53	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,514	0		938	-1,438	63,014	0		1,435	244	64,693
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,610	0	2.00%	292	9,797	24,699	0	1.90%	470	-3,122	22,047
0399	TOTAL TRAVEL	14,610	0		292	9,797	24,699	0		470	-3,122	22,047
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,100	0	-5.07%	-56	293	1,337	0	10.10%	135	-346	1,126
0411	ARMY SUPPLY	11,418	0	4.10%	468	191	12,077	0	8.12%	981	-2,171	10,887
0416	GSA MANAGED SUPPLIES AND MATERIALS	137	0	2.00%	3	-45	95	0	1.90%	2	0	97
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	480	0	-0.07%	0	-314	166	0	-0.18%	0	-73	93
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	350	0	0.14%	0	-339	11	0	0.20%	0	0	11
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	7	0	-0.05%	0	-7	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	30	0	-0.14%	0	-26	4	0	2.55%	0	0	4
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,522	0		415	-247	13,690	0		1,118	-2,590	12,218
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	895	0	4.10%	36	-442	489	0	8.12%	40	-20	509
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	521	0	-0.09%	0	1,912	2,433	0	2.20%	53	925	3,411
0507	GSA MANAGED EQUIPMENT	11	0	2.00%	0	-10	1	0	1.90%	0	0	1
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	190	0	6.04%	11	-201	0	0	14.72%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,617	0		47	1,259	2,923	0		93	905	3,921
<u>OTHER FUND PURCHASES</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,082	0	0.00%	0	-933	149	0	9.41%	14	-14	149
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4,048	0	4.80%	194	-4,123	119	0	7.63%	9	-3	125
0679	COST REIMBURSABLE PURCHASES	574	0	0.00%	0	-572	2	0	0.00%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,704	0		194	-5,628	270	0		23	-17	276
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	2,666	0	-5.20%	-139	-2,527	0	0	-0.90%	0	0	0
0705	AMC CHANNEL CARGO	0	0	2.00%	0	181	181	0	5.40%	10	-6	185
0771	COMMERCIAL TRANSPORTATION	9,346	0	2.00%	187	18,803	28,336	0	1.90%	538	-1,341	27,533
0799	TOTAL TRANSPORTATION	12,012	0		48	16,457	28,517	0		548	-1,347	27,718
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	685	0	2.00%	14	-48	651	0	1.90%	12	1	664
0914	PURCHASED COMMUNICATIONS (NON-FUND)	24,443	0	2.00%	489	-23,603	1,329	0	1.90%	25	2	1,356
0915	RENTS (NON-GSA)	5,193	0	2.00%	104	2,366	7,663	0	1.90%	146	7	7,816
0917	POSTAL SERVICES (U.S.P.S)	9	0	2.00%	0	6	15	0	1.90%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	11,594	0	2.00%	232	-7,695	4,131	0	1.90%	78	-195	4,014
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	236	236	0	1.90%	4	1	241
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,937	0	2.00%	59	-2,268	728	0	1.90%	14	1	743
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,449	0	2.00%	209	5,798	16,456	0	1.90%	313	16	16,785
0925	EQUIPMENT PURCHASES (NON-FUND)	327	0	2.00%	7	1,635	1,969	0	1.90%	37	2	2,008
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	14,206	14,206	0	1.90%	270	-312	14,164
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,446	0	2.00%	510	-7,948	18,008	0	1.90%	342	18	18,368
0933	STUDIES, ANALYSIS, AND EVALUATIONS	681	0	2.00%	14	-649	46	0	1.90%	1	0	47
0934	ENGINEERING AND TECHNICAL SERVICES	1,775	0	2.00%	35	3,335	5,145	0	1.90%	98	-69	5,174
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	10	0	2.00%	0	31	41	0	1.90%	1	120	162
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	329	329	0	1.90%	6	1	336
0955	MEDICAL CARE	2	0	3.90%	0	84	86	0	3.90%	3	0	89
0957	LAND AND STRUCTURES	31	0	2.00%	1	497	529	0	1.90%	10	1	540
0959	INSURANCE CLAIMS AND INDEMNITIES	19	0	2.00%	0	3	22	0	1.90%	0	0	22

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0960	INTEREST AND DIVIDENDS	3	0	2.00%	0	-2	1	0	1.90%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,058	0	2.00%	101	325	5,484	0	1.90%	104	6	5,594
0987	OTHER INTRA-GOVERNMENT PURCHASES	118,962	0	2.00%	2,379	-89,811	31,530	0	1.90%	599	1,578	33,707
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	120	0	2.00%	2	-79	43	0	1.90%	1	0	44
0989	OTHER SERVICES	96,813	0	2.00%	1,936	-25,079	73,670	0	1.90%	1,400	3,762	78,832
0990	IT CONTRACT SUPPORT SERVICES	73,167	0	2.00%	1,463	-12,388	62,242	0	1.90%	1,183	-229	63,196
0999	TOTAL OTHER PURCHASES	377,724	0		7,555	-140,719	244,560	0		4,647	4,711	253,918
9999	GRAND TOTAL	488,703	0		9,489	-120,519	377,673	0		8,334	-1,216	384,791

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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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
U.S. EUROPEAN COMMAND	\$321,280	\$280,804	\$-2,442	-0.87%	\$278,362	\$278,362	\$293,932
SUBACTIVITY GROUP TOTAL	\$321,280	\$280,804	\$-2,442	-0.87%	\$278,362	\$278,362	\$293,932
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$280,804		\$278,362		
Congressional Adjustments (Distributed)			-1,750				
Congressional Adjustments (Undistributed)			-280				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-412				
SUBTOTAL ESTIMATED AMOUNT			278,362				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			278,362				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,725		
Functional Transfers					0		
Program Changes					9,845		
NORMALIZED CURRENT ESTIMATE			\$278,362		\$293,932		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$280,804
1. Congressional Adjustments	\$-2,442
a) Distributed Adjustments	\$-1,750
1) Program increase - implementation of P.L. 115-68	\$250
2) Unjustified growth	\$-2,000
b) Undistributed Adjustments	\$-280
1) Historical unobligated balances	\$-280
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-412
1) Sec. 8129 Foreign Currency Fluctuation	\$-227
2) Sec. 8130 Revised Fuel Costs	\$-185
FY 2021 Estimated Amount	\$278,362
2. War-Related and Disaster Supplemental Appropriations	\$0

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a)	Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding		\$278,362
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a)	Increases	\$0
b)	Decreases	\$0
Revised FY 2021 Estimate		\$278,362
5. Less: Emergency Supplemental Funding		\$0
a)	Less: War-Related and Disaster Supplemental Appropriation	\$0
b)	Less: X-Year Carryover	\$0

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Normalized FY 2021 Current Estimate	\$278,362
6. Price Change	\$5,725
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$24,055
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$1,600
1) Direct Mission Support - Joint Electromagnetic Spectrum Operations Cell (JEMSOC).....	\$1,600
Provides funding for contractor support to allow USEUCOM to exploit, attack, protect, and manage electromagnetic operational environments to achieve superiority within the Electromagnetic Spectrum. (Baseline: \$123,775)	
c) Program Growth in FY 2022	\$22,455
1) Direct Mission Support - Joint Intelligence Analysis Center Security Contract (JIAC)	\$2,380
Increases funding to provide additional construction security support for the JIAC in line with project progression. This building will consolidate EUCOM, AFRICOM, the North Atlantic Treaty Organization, Defense Intelligence Agency, and the Battlefield Information Collection and Exploitation Systems into a purpose built facility. Contract support will include security guards and construction site technicians. (Baseline: \$123,775)	

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- 2) Direct Mission Support - Russia Deterrence..... \$2,240
 Increases funding and 7 FTEs to plan and conduct operations to counter Russian malign-influence and deter Russian aggression on a steady-state basis and develop a common understanding and approach across DoD. This is a phased approach that include enhancements for an Operational Missile Defense Planner, Land-Based Integrated Air and Missile Planner, Joint Personnel Recovery Expert, Medical Operations Planner, Joint Fires Targeting Planner, and Operations Officer. (Baseline: \$123,775; 7 FTE)

- 3) Civilian Average Salary Adjustments..... \$1,096
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$48,613)

- 4) Headquarters Operations Support..... \$670
 Increases funding and 4 FTEs to provide traffic management specialist for EUCOM's area of responsibility. This restores funding and FTEs mistakenly reduced due to FY 2019 foreign national payroll execution. (Baseline: \$34,544; 4 FTE)

- 5) Direct War and Enduring program changes accounted for in the base budget..... \$16,069
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$120,043)

9. Program Decreases..... \$-14,210

a) One-Time FY 2021 Costs \$-250

1) FY 2021 Congressional Add - Implementation of P.L. 115-68 \$-250
 Decreases funding for the one-time FY 2021 increase for Implementation of P.L. 115-68. (Baseline: \$34,544)

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-13,960

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1) Headquarters Operations \$-528
Decreases operational costs such as travel and supplies. (Baseline: \$34,544)

2) Direct War and Enduring program changes accounted for in the Base Budget..... \$-13,432
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$120,043)

FY 2022 Budget Request..... \$293,932

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IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals		FY 2021 Enacted		FY 2022 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	34,025	202	34,544	203	35,074	207
Direct Mission Support	111,431	104	123,775	112	258,858	119
Total	145,456	306	158,319	315	293,932	326

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	174	184	184	0
Officer	138	150	150	0
Enlisted	36	34	34	0
<u>Active Military Average Strength (A/S) (Total)</u>	185	179	184	5
Officer	147	144	150	6
Enlisted	38	35	34	-1
<u>Civilian FTEs (Total)</u>	311	407	418	11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	311	315	326	11
U.S. Direct Hire	276	276	283	7
Foreign National Direct Hire	30	32	32	0
Total Direct Hire	306	308	315	7
Foreign National Indirect Hire	5	7	11	4
<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>	149	154	156	2
<u>Contractor FTEs (Total)</u>	1,183	695	672	-23

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VII. OP-32A Line Items:

	FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	44,574	0	1.54%	688	962	46,224	0	2.34%	1,081	1,339	48,644
0103	WAGE BOARD	107	0	0.00%	0	-107	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,280	0	0.63%	8	630	1,918	0	1.67%	32	-508	1,442
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	45,961	0		696	1,485	48,142	0		1,113	831	50,086
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,248	0	2.00%	264	12,653	26,165	0	1.90%	497	639	27,301
0399	TOTAL TRAVEL	13,248	0		264	12,653	26,165	0		497	639	27,301
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	395	0	-5.07%	-20	-276	99	0	10.10%	10	-29	80
0411	ARMY SUPPLY	246	0	4.10%	10	2,393	2,649	0	8.12%	215	-179	2,685
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	4.02%	0	254	254	0	8.29%	21	-11	264
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,475	0	2.00%	49	-2,098	426	0	1.90%	8	1	435
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	12	0	-0.07%	0	54	66	0	-0.18%	0	0	66
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	30	30	0	0.20%	0	0	30
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4	0	-0.14%	0	-3	1	0	2.55%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,132	0		39	354	3,525	0		254	-218	3,561
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3	0	4.10%	0	16	19	0	8.12%	2	-1	20
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,953	0	-0.09%	-2	-1,670	281	0	2.20%	6	-6	281
0507	GSA MANAGED EQUIPMENT	162	0	2.00%	3	-144	21	0	1.90%	0	0	21
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	3	0	6.04%	0	-3	0	0	14.72%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,121	0		1	-1,801	321	0		8	-7	322
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	447	447	0	7.63%	34	-25	456
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	447	447	0		34	-25	456
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	246	0	-5.20%	-13	65	298	0	-0.90%	-3	38	333
0718	SDDC LINER OCEAN TRANSPORTATION	4	0	-20.60%	-1	-3	0	0	16.10%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	2	2	0	28.70%	1	0	3

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	2,725	0	2.00%	54	5,789	0	1.90%	163	1,745	10,476	
0799	TOTAL TRANSPORTATION	2,975	0		40	5,853	0		161	1,783	10,812	
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	511	-22	1.43%	7	-25	471	23	3.44%	17	265	776
0913	PURCHASED UTILITIES (NON-FUND)	196	0	2.00%	4	50	250	0	1.90%	5	0	255
0914	PURCHASED COMMUNICATIONS (NON-FUND)	311	0	2.00%	6	105	422	0	1.90%	8	0	430
0915	RENTS (NON-GSA)	213	0	2.00%	4	-106	111	0	1.90%	2	0	113
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.00%	0	0	6	0	1.90%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,726	0	2.00%	35	163	1,924	0	1.90%	36	350	2,310
0921	PRINTING AND REPRODUCTION	100	0	2.00%	2	12	114	0	1.90%	2	0	116
0922	EQUIPMENT MAINTENANCE BY CONTRACT	549	0	2.00%	11	-479	81	0	1.90%	2	0	83
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,805	0	2.00%	116	-5,641	280	0	1.90%	5	1	286
0925	EQUIPMENT PURCHASES (NON-FUND)	1,600	0	2.00%	32	-1,569	63	0	1.90%	1	0	64
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	48,816	0	2.00%	975	-15,133	34,658	0	1.90%	658	3,428	38,744
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,311	0	2.00%	166	-6,453	2,024	0	1.90%	38	2	2,064
0934	ENGINEERING AND TECHNICAL SERVICES	9,617	0	2.00%	193	-5,213	4,597	0	1.90%	87	5	4,689
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	10	0	2.00%	0	20	30	0	1.90%	1	0	31
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	40	40	0	1.90%	1	0	41
0955	MEDICAL CARE	433	0	3.90%	17	-435	15	0	3.90%	1	-1	15
0957	LAND AND STRUCTURES	95	0	2.00%	2	-58	39	0	1.90%	1	0	40
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.00%	0	23	23	0	1.90%	0	0	23
0960	INTEREST AND DIVIDENDS	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,047	0	2.00%	21	-1,067	1	0	1.90%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	26,622	0	2.00%	532	26,754	53,908	0	1.90%	1,024	10,583	65,515
0989	OTHER SERVICES	39,718	0	2.00%	794	3,660	44,172	0	1.90%	840	-4,123	40,889
0990	IT CONTRACT SUPPORT SERVICES	108,157	0	2.00%	2,163	-62,656	47,664	0	1.90%	906	-3,668	44,902
0999	TOTAL OTHER PURCHASES	253,843	-22		5,080	-68,007	190,894	23		3,635	6,842	201,394
9999	GRAND TOTAL	321,280	-22		6,120	-49,016	278,362	23		5,702	9,845	293,932

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
U.S. SOUTHERN COMMAND	\$209,855	\$197,826	\$-251	-0.13%	\$197,575	\$197,575	\$196,726
SUBACTIVITY GROUP TOTAL	\$209,855	\$197,826	\$-251	-0.13%	\$197,575	\$197,575	\$196,726
		Change		Change			
		FY 2021/FY 2021		FY 2021/FY 2022			
BASELINE FUNDING		\$197,826		\$197,575			
Congressional Adjustments (Distributed)		250					
Congressional Adjustments (Undistributed)		-452					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		-49					
SUBTOTAL ESTIMATED AMOUNT		197,575					
War-Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2021 to 2021 Only)		0					
SUBTOTAL BASELINE FUNDING		197,575					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War-Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change				4,575			
Functional Transfers				0			
Program Changes				-5,424			
NORMALIZED CURRENT ESTIMATE		\$197,575		\$196,726			

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 Fiscal Year (FY) 2022 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$197,826
1. Congressional Adjustments	\$-251
a) Distributed Adjustments	\$250
1) Program increase - implementation of P.L. 115-68	\$250
b) Undistributed Adjustments	\$-452
1) Historical unobligated balances	\$-452
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-49
1) Sec. 8130 Revised Fuel Costs	\$-49
FY 2021 Estimated Amount	\$197,575
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$197,575
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$197,575
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$197,575
6. Price Change	\$4,575

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$1,856
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$1,856
1) Direct Mission Support - Internal Realignment		\$1,856
Increases funding due to internal realignment of the Interagency Program from SOUTHCOM Headquarters Operations into Direct Mission Support. The Interagency Program supports conduct of direct mission operations within the Area of Responsibility (AOR) by conducting interagency coordination between DoD and the Department of Homeland Security (DHS), Treasury Department, Federal Bureau of Investigation (FBI), etc. and providing operational interagency information to USSOUTHCOM. (Baseline: \$155,379)		
9. Program Decreases.....		\$-7,280
a) One-Time FY 2021 Costs		\$-250
1) FY 2021 Congressional Add - Implementation of P.L. 115-68		\$-250
Decreases funding for the one-time FY 2021 increase for Implementation of P.L. 115-68. (Baseline: \$42,196)		
b) Annualization of FY 2021 Program Decreases.....		\$0

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c) Program Decreases in FY 2022..... \$-7,030

1) Civilian Average Salary Adjustments..... \$-328

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$40,664)

2) Direct Mission Support \$-2,670

Decreases funding for training and travel in support of exercises within the Area of Responsibility. (Baseline: \$155,379)

3) Headquarters Operations \$-2,176

Decreases funding levels related to Information Technology contract support. (Baseline: \$42,196)

4) Headquarters Operations - Internal Realignment \$-1,856

Decreases funding due to internal realignment of the Interagency Program from SOUTHCOM Headquarters Operations into Direct Mission Support. The Interagency Program supports conduct of direct mission operations within the Area of Responsibility (AOR) by conducting interagency coordination between DoD and the Department of Homeland Security (DHS), Treasury Department, Federal Bureau of Investigation (FBI), etc. and providing operational interagency information to USSOUTHCOM. (Baseline: \$42,196)

FY 2022 Budget Request..... \$196,726

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IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals		FY 2021 Enacted		FY 2022 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	42,034	247	42,196	221	39,533	221
Direct Mission Support	163,141	98	155,379	77	157,193	77
Total	205,175	345	197,575	298	196,726	298

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	129	111	111	0
Officer	92	76	76	0
Enlisted	37	35	35	0
<u>Active Military Average Strength (A/S) (Total)</u>	131	120	111	-9
Officer	91	84	76	-8
Enlisted	40	36	35	-1
<u>Civilian FTEs (Total)</u>	345	346	346	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	345	298	298	0
U.S. Direct Hire	276	256	256	0
Foreign National Direct Hire	69	42	42	0
Total Direct Hire	345	298	298	0
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>	125	136	138	2
<u>Contractor FTEs (Total)</u>	568	432	410	-22

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	40,798	0	1.39%	568	-3,219	38,147	0	2.31%	881	742	39,770
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,337	0	1.63%	38	142	2,517	0	1.35%	34	-1,070	1,481
0105	SEPARATION LIABILITY (FNDH)	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,228	0		606	-3,170	40,664	0		915	-328	41,251
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,041	0	2.00%	320	1,126	17,487	0	1.90%	332	-3,193	14,626
0399	TOTAL TRAVEL	16,041	0		320	1,126	17,487	0		332	-3,193	14,626
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,295	0	-5.07%	-116	301	2,480	0	10.10%	250	-658	2,072
0411	ARMY SUPPLY	4,241	0	4.10%	174	-2,338	2,077	0	8.12%	169	-474	1,772
0416	GSA MANAGED SUPPLIES AND MATERIALS	15	0	2.00%	0	53	68	0	1.90%	1	0	69
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	212	212	0	1.90%	4	0	216
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	335	335	0	-0.18%	-1	-148	186
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	505	0	0.14%	1	-460	46	0	0.20%	0	-29	17
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	664	0	-0.14%	-1	30	693	0	2.55%	18	-17	694
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,720	0		58	-1,867	5,911	0		441	-1,326	5,026
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,826	0	4.10%	75	1,787	3,688	0	8.12%	299	501	4,488
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	994	0	-0.09%	-1	80	1,073	0	2.20%	24	2,888	3,985
0507	GSA MANAGED EQUIPMENT	47	0	2.00%	1	219	267	0	1.90%	5	0	272
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,867	0		75	2,086	5,028	0		328	3,389	8,745
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	10	0	4.94%	0	1,801	1,811	0	2.18%	39	50	1,900

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Detail by Subactivity Group 143: U.S. Southern Command

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	3	0	1.30%	0	4	7	0	0.00%	0	0	7
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	2,190	2,190	0	7.63%	167	-123	2,234
0697	REFUNDS	0	0	0.00%	0	16	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	13	0		0	4,011	4,024	0		206	-73	4,157
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-5.20%	0	778	778	0	-0.90%	-7	34	805
0703	JCS EXERCISES	363	0	-5.20%	-19	-225	119	0	-0.90%	-1	5	123
0705	AMC CHANNEL CARGO	0	0	2.00%	0	151	151	0	5.40%	8	0	159
0717	SDDC GLOBAL POV	0	0	-2.90%	0	3	3	0	-13.10%	0	0	3
0718	SDDC LINER OCEAN TRANSPORTATION	37	0	-20.60%	-8	-29	0	0	16.10%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	52	0	-27.00%	-14	-7	31	0	28.70%	9	5	45
0771	COMMERCIAL TRANSPORTATION	8,138	0	2.00%	163	10,517	18,818	0	1.90%	358	-932	18,244
0799	TOTAL TRANSPORTATION	8,590	0		122	11,188	19,900	0		367	-888	19,379
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	583	0	2.00%	12	-589	6	0	1.90%	0	0	6
0913	PURCHASED UTILITIES (NON-FUND)	41	0	2.00%	1	30	72	0	1.90%	1	0	73
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,024	0	2.00%	60	-1,899	1,185	0	1.90%	23	1	1,209
0915	RENTS (NON-GSA)	321	0	2.00%	6	2,577	2,904	0	1.90%	55	3	2,962
0917	POSTAL SERVICES (U.S.P.S)	211	0	2.00%	4	225	440	0	1.90%	8	1	449
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,756	0	2.00%	35	1,616	3,407	0	1.90%	65	-104	3,368
0921	PRINTING AND REPRODUCTION	310	0	2.00%	6	-91	225	0	1.90%	4	0	229
0922	EQUIPMENT MAINTENANCE BY CONTRACT	459	0	2.00%	9	-317	151	0	1.90%	3	0	154
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,026	0	2.00%	21	-361	686	0	1.90%	13	1	700
0925	EQUIPMENT PURCHASES (NON-FUND)	2,878	0	2.00%	58	393	3,329	0	1.90%	63	4	3,396
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	18,894	0	2.00%	378	2,463	21,735	0	1.90%	413	-378	21,770
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,139	0	2.00%	123	1,063	7,325	0	1.90%	139	7	7,471
0934	ENGINEERING AND TECHNICAL SERVICES	1,754	0	2.00%	35	5,284	7,073	0	1.90%	134	7	7,214
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	284	0	2.00%	6	119	409	0	1.90%	8	0	417

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Detail by Subactivity Group 143: U.S. Southern Command

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0957	LAND AND STRUCTURES	6,109	0	2.00%	122	-4,034	2,197	0	1.90%	42	-202	2,037
0960	INTEREST AND DIVIDENDS	13	0	2.00%	0	-6	7	0	1.90%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,650	0	2.00%	53	1,260	3,963	0	1.90%	75	4	4,042
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,142	0	2.00%	183	-1,871	7,454	0	1.90%	142	1,354	8,950
0989	OTHER SERVICES	21,119	0	2.00%	422	-6,554	14,987	0	1.90%	285	-1,365	13,907
0990	IT CONTRACT SUPPORT SERVICES	54,683	0	2.00%	1,094	-28,772	27,005	0	1.90%	513	-2,338	25,180
0999	TOTAL OTHER PURCHASES	131,396	0		2,628	-29,463	104,561	0		1,986	-3,005	103,542
9999	GRAND TOTAL	209,855	0		3,809	-16,089	197,575	0		4,575	-5,424	196,726

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 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) and Combined Forces Command (CFC). USFK mission is to support the United Nations Command (UNC) and Combined Forces Command (CFC) by coordinating and planning among U.S. component commands, and exercise operational control of U.S. forces as directed by United States Indo Pacific Command. USFK supports the Republic of Korea (ROK) against external aggression and maintains peace and stability in East Asia. USFK is a sub-unified command of United States Indo-Pacific Command (USINDOPACOM) and is the joint headquarters through which U.S. combat forces would be sent to the South Korea/US (ROK/U.S.) Combined Forces Command's (CFC) fighting components. Army provides manpower and funding to USFK and CFC in this Subactivity group.

II. Force Structure Summary:

Combatant Commands:

U.S. Forces Korea

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

III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
U.S. FORCES KOREA	\$57,978	\$65,152	\$-175	-0.27%	\$64,977	\$64,977	\$67,052
SUBACTIVITY GROUP TOTAL	\$57,978	\$65,152	\$-175	-0.27%	\$64,977	\$64,977	\$67,052
B. Reconciliation Summary							
				Change FY 2021/FY 2021	Change FY 2021/FY 2022		
BASELINE FUNDING				\$65,152	\$64,977		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-18			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-157			
SUBTOTAL ESTIMATED AMOUNT				<u>64,977</u>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				<u>64,977</u>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					1,376		
Functional Transfers					2,010		
Program Changes					-1,311		
NORMALIZED CURRENT ESTIMATE				<u>\$64,977</u>	<u>\$67,052</u>		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$65,152
1. Congressional Adjustments	\$-175
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-18
1) Historical unobligated balances	\$-18
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-157
1) Sec. 8129 Foreign Currency Fluctuation	\$-135
2) Sec. 8130 Revised Fuel Costs	\$-22
FY 2021 Estimated Amount	\$64,977
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$64,977
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$64,977
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$64,977
6. Price Change	\$1,376

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7. Transfers.....	\$2,010
a) Transfers In.....	\$2,010
1) Direct Mission Support.....	\$2,010
Transfers funding from SAG 441, International Military Headquarters to SAG 144, U.S. Forces Korea to realign requirements for Mission Partner Environment (MPE) into the appropriate Subactivity Group. (Baseline: \$41,942)	
b) Transfers Out.....	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-1,311
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-1,311

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1) Civilian Average Salary Adjustments\$-865
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$19,090)

2) Direct Mission Support.....\$-446
Decreases funding to the Defense Biometric Identification System Life Cycle Replacement, Sustainment Maintenance for law enforcement and intelligence forensic evidence support to investigative efforts. (Baseline: \$41,942)

FY 2022 Budget Request.....\$67,052

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IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals		FY 2021 Enacted		FY 2022 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	19,574	110	19,125	81	19,034	81
Direct Mission Support	38,151	6	41,942	14	43,999	14
USFK Combined Forces Command			3,910	15	4,019	15
Total	57,725	116	64,977	110	67,052	110

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	298	287	287	0
Officer	222	217	217	0
Enlisted	76	70	70	0
<u>Active Military Average Strength (A/S) (Total)</u>	326	293	287	-6
Officer	239	220	217	-3
Enlisted	88	73	70	-3
<u>Civilian FTEs (Total)</u>	116	110	110	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	116	110	110	0
U.S. Direct Hire	95	98	98	0
Foreign National Direct Hire	21	12	12	0
Total Direct Hire	116	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>	152	174	169	-5
<u>Contractor FTEs (Total)</u>	182	191	202	11

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	17,093	0	1.50%	257	1,442	18,792	0	2.17%	407	-846	18,353
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	497	-21	1.68%	8	-186	298	-1	1.01%	3	-19	281
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,590	-21		265	1,256	19,090	-1		410	-865	18,634
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,875	0	2.00%	38	1,307	3,220	0	1.90%	61	-970	2,311
0399	TOTAL TRAVEL	1,875	0		38	1,307	3,220	0		61	-970	2,311
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	45	0	-5.07%	-2	12	55	0	10.10%	6	-2	59
0411	ARMY SUPPLY	251	0	4.10%	10	36	297	0	8.12%	24	-30	291
0416	GSA MANAGED SUPPLIES AND MATERIALS	33	0	2.00%	1	-2	32	0	1.90%	1	-11	22
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	3	3	0	-0.18%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	164	0	0.14%	0	-164	0	0	0.20%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	193	0	-0.14%	0	-163	30	0	2.55%	1	-10	21
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	686	0		9	-278	417	0		32	-53	396
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	883	0	4.10%	36	117	1,036	0	8.12%	84	80	1,200
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	64	0	-0.09%	0	15	79	0	2.20%	2	212	293
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	947	0		36	132	1,115	0		86	292	1,493
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	32	0	4.80%	2	91	125	0	7.63%	10	-4	131
0699	TOTAL INDUSTRIAL FUND PURCHASES	32	0		2	91	125	0		10	-4	131
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	25	0	2.00%	0	-12	13	0	1.90%	0	0	13

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	25	0	0	-12	13	0	0	0	0	13	
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	574	574	0	1.90%	11	0	585
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	168	168	0	1.90%	3	0	171
0914	PURCHASED COMMUNICATIONS (NON-FUND)	577	0	2.00%	12	-108	481	0	1.90%	9	1	491
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,210	0	2.00%	24	953	2,187	0	1.90%	42	2	2,231
0921	PRINTING AND REPRODUCTION	79	0	2.00%	2	4	85	0	1.90%	2	0	87
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,645	0	2.00%	33	917	2,595	0	1.90%	50	-286	2,359
0923	OPERATION AND MAINTENANCE OF FACILITIES	50	0	2.00%	1	24	75	0	1.90%	1	0	76
0925	EQUIPMENT PURCHASES (NON-FUND)	698	0	2.00%	14	-114	598	0	1.90%	11	163	772
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,823	0	2.00%	196	919	10,938	0	1.90%	208	11	11,157
0933	STUDIES, ANALYSIS, AND EVALUATIONS	20	0	2.00%	0	-12	8	0	1.90%	0	0	8
0934	ENGINEERING AND TECHNICAL SERVICES	7,261	0	2.00%	145	-501	6,905	0	1.90%	131	7	7,043
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	40	0	2.00%	1	17	58	0	1.90%	1	1	60
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	16	16	0	1.90%	0	0	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	129	129	0	1.90%	2	1	132
0989	OTHER SERVICES	614	0	2.00%	12	3,810	4,436	0	1.90%	84	398	4,918
0990	IT CONTRACT SUPPORT SERVICES	14,806	0	2.00%	296	-3,358	11,744	0	1.90%	223	2,001	13,968
0999	TOTAL OTHER PURCHASES	36,823	0		736	3,438	40,997	0		778	2,299	44,074
9999	GRAND TOTAL	57,978	-21		1,086	5,934	64,977	-1		1,377	699	67,052

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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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$616,343	\$528,570	\$-7,841	-1.48%	\$520,729	\$520,729	\$621,836
SUBACTIVITY GROUP TOTAL	\$616,343	\$528,570	\$-7,841	-1.48%	\$520,729	\$520,729	\$621,836
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$528,570		\$520,729		
Congressional Adjustments (Distributed)			-4,800				
Congressional Adjustments (Undistributed)			-3,036				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-5				
SUBTOTAL ESTIMATED AMOUNT			520,729				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			520,729				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,586		
Functional Transfers					-13,093		
Program Changes					103,614		
NORMALIZED CURRENT ESTIMATE			\$520,729		\$621,836		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$528,570
1. Congressional Adjustments	\$-7,841
a) Distributed Adjustments	\$-4,800
1) Program transfer unaccounted for	\$-4,800
b) Undistributed Adjustments	\$-3,036
1) Overestimation of Civilian FTE targets	\$-2,078
2) Undistributed Reduction - excess to need	\$-958
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-5
1) Sec. 8130 Revised Fuel Costs	\$-5
FY 2021 Estimated Amount	\$520,729
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$520,729
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$520,729
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$520,729

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6. Price Change	\$10,586
7. Transfers	\$-13,093
a) Transfers In	\$0
b) Transfers Out	\$-13,093
1) Army Training Center Operations	\$-12,669
Transfers funding from SAG 151, Cyber Activities - Cyberspace Operations to SAG 321, Specialized Skill Training to realign support requirements for the U.S. Army Signal School resources into the appropriate Subactivity Group. (Baseline: \$57,379)	
2) Career Program Transformation	\$-424
Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$41,843; -3 FTE)	
8. Program Increases	\$121,861
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$25,600
1) Classified adjustment for cyber	\$25,600
(Baseline: \$128,327)	

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c) Program Growth in FY 2022 \$96,261

1) Cyber Special Skills Training \$1,716
 Provides support to train the Cyber Capabilities Development Officer Captains Career Course. Costs include contractor support to provide the expertise needed in the rapidly changing technology environment. Also provides resources needed to establish the Cyber Warrant Officer Intermediate Level Education course to ensure Warrant Officers receive Cyber Specific Training required to successfully operate in a cyberspace environment. (Baseline: \$57,379)

2) Cyberspace Operations \$75,932
 Increases funding and 25 FTEs, including 20 FTEs for the ARCYBER Cyber Brigade (\$2,833) and a conversion of contract manpower for a growth of 5 FTEs within the U.S. Army Space and Missile Defense Command Cyber Fusion Cell (\$762). The additional funding supports the ARCYBER Big Data Platform for ingesting and storing large data sets from across the Army's portion of the Department of Defense Information Network, enabling visibility and threat warnings that indicate current disposition, vulnerability status, and most importantly if an adversary is actively targeting IT systems (\$20,000); increased offensive cyberspace operations training, accesses and platforms in the Intelligence and Security Command 780th Cyber Brigade (\$13,209); increased Defensive Cyber capabilities in the ARCYBER Cyber Mission Force (\$26,921); and increased Cyber vulnerability assessment capabilities for priority weapons systems (\$12,207). (Baseline: \$306,850; 25 FTE)

3) U.S. Army Cyber Command (ARCYBER) Headquarters \$9,146
 Increases funding for ARCYBER Headquarters support to subordinate activities to include contracts and costs associated with the per capita National Security Agency charges for facility usage due to the increased number of ARCYBER personnel using those facilities on Fort Gordon. (Baseline: \$41,843)

4) Direct War and Enduring program changes accounted for in the base budget..... \$9,467
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$98,461)

9. Program Decreases..... \$-18,247

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a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-18,247
1) Civilian Average Salary Adjustments.....	\$-1,982
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$128,092)	
2) Civilian Workforce Reduction	\$-163
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: \$128,092; -1 FTE)	
3) Direct War and Enduring program changes accounted for in the Base Budget.....	\$-16,102
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$98,461)	

FY 2022 Budget Request..... \$621,836

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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 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

	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	668	668	282
Army Reserve	35	35	15
Army National Guard	159	159	83
Other	0	0	0
Total Direct	862	862	380
Other (Non-U.S.)	0	0	0
Total	862	862	380

	Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	-407	-407	-3
Army Reserve	0	0	6
Army National Guard	-62	-62	36
Other	0	0	0
Total Direct	-469	-469	39
Other (Non-U.S.)	0	0	0
Total	-469	-469	39

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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 2021				FY 2022		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	114	114	73	Active Army	126	126	79
Army Reserve	51	51	13	Army Reserve	52	52	13
Army National Guard	93	93	36	Army National Guard	95	95	37
Other	0	0	0	Other	4	4	1
Total Direct	258	258	122	Total Direct	277	277	130
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	258	258	122	Total	277	277	130
Change FY 2021/FY 2022							
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	12	12	6				
Army Reserve	1	1	0				
Army National Guard	2	2	1				
Other	4	4	1				
Total Direct	19	19	8				
Other (Non-U.S.)	0	0	0				
Total	19	19	8				

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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 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	212	212	19
Army Reserve	15	15	1
Army National Guard	57	57	7
Other	0	0	0
Total Direct	284	284	27
Other (Non-U.S.)	0	0	0
Total	284	284	27

	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	72	72	12
Army Reserve	4	4	1
Army National Guard	12	12	2
Other	0	0	0
Total Direct	88	88	15
Other (Non-U.S.)	0	0	0
Total	88	88	15

	Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	-140	-140	-7
Army Reserve	-11	-11	0
Army National Guard	-45	-45	-5
Other	0	0	0
Total Direct	-196	-196	-12
Other (Non-U.S.)	0	0	0
Total	-196	-196	-12

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Skill Progression (Officer)

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

	FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	53	53	21
Army Reserve	36	36	8
Army National Guard	45	45	10
Other	0	0	0
Total Direct	134	134	39
Other (Non-U.S.)	0	0	0
Total	134	134	39

	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	45	45	18
Army Reserve	41	41	9
Army National Guard	44	44	11
Other	0	0	0
Total Direct	130	130	38
Other (Non-U.S.)	0	0	0
Total	130	130	38

	Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army			
Army Reserve	-8	-8	-3
Army National Guard	5	5	1
Other	-1	-1	1
Total Direct	0	0	0
Other (Non-U.S.)	-4	-4	-1
Total	0	0	0
	-4	-4	-1

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Advanced Professional Education - Officer

Courses: Cyber Operations Officer (Cert), Cyber Warrant Officer Intermediate Level Education (WOILE) (Follow On)

	FY 2021				FY 2022		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	30	30	16	Active Army	58	58	19
Army Reserve	0	0	0	Army Reserve	0	0	0
Army National Guard	0	0	0	Army National Guard	0	0	0
Other	0	0	0	Other	42	42	22
Total Direct	30	30	16	Total Direct	100	100	41
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	30	30	16	Total	100	100	41

Change FY 2021/FY 2022

	INPUT	OUTPUT	WORKLOAD
Active Army	28	28	3
Army Reserve	0	0	0
Army National Guard	0	0	0
Other	42	42	22
Total Direct	70	70	25
Other (Non-U.S.)	0	0	0
Total	70	70	25

Input is the number of students entering during a given fiscal year
Output is the number of students graduating during a given fiscal year.
Output is the number of students graduating during a given fiscal year.

Army Cyber and Network Operations	FY 2020	FY 2021	FY 2022
Cyber Protection Teams	20	20	20
Cyber Training and Doctrine Development Products	433	435	435

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,554</u>	<u>2,101</u>	<u>2,345</u>	<u>244</u>
Officer	649	922	1,031	109
Enlisted	905	1,179	1,314	135
<u>Active Military Average Strength (A/S) (Total)</u>	<u>777</u>	<u>1,828</u>	<u>2,223</u>	<u>396</u>
Officer	325	786	977	191
Enlisted	453	1,042	1,247	205
<u>Civilian FTEs (Total)</u>	<u>772</u>	<u>857</u>	<u>878</u>	<u>21</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>772</u>	<u>857</u>	<u>878</u>	<u>21</u>
U.S. Direct Hire	772	857	878	21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	772	857	878	21
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>149</u>	<u>150</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,239</u>	<u>1,673</u>	<u>2,137</u>	<u>464</u>

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	111,785	0	1.68%	1,881	14,426	128,092	0	2.25%	2,885	1,026	132,003
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	111,785	0		1,881	14,426	128,092	0		2,885	1,026	132,003
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,415	0	2.00%	268	-2,027	11,656	0	1.90%	221	-180	11,697
0399	TOTAL TRAVEL	13,415	0		268	-2,027	11,656	0		221	-180	11,697
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,385	0	-5.07%	-70	-1,078	237	0	10.10%	24	-102	159
0411	ARMY SUPPLY	11,743	0	4.10%	482	-9,838	2,387	0	8.12%	194	-678	1,903
0416	GSA MANAGED SUPPLIES AND MATERIALS	42	0	2.00%	1	-12	31	0	1.90%	1	-1	31
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	0.14%	0	0	3	0	0.20%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	43	0	-0.14%	0	0	43	0	2.55%	1	0	44
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,216	0		413	-10,928	2,701	0		220	-781	2,140
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	49	0	4.10%	2	-10	41	0	8.12%	3	-1	43
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,764	0	-0.09%	-3	-888	1,873	0	2.20%	41	-48	1,866
0507	GSA MANAGED EQUIPMENT	1,500	0	2.00%	30	0	1,530	0	1.90%	29	0	1,559
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,313	0		29	-898	3,444	0		73	-49	3,468
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,290	0	4.80%	62	-158	1,194	0	7.63%	91	-2	1,283
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,290	0		62	-158	1,194	0		91	-2	1,283
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	5,242	0	2.00%	104	-4,000	1,346	0	1.90%	26	-282	1,090
0799	TOTAL TRANSPORTATION	5,242	0		104	-4,000	1,346	0		26	-282	1,090

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	<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>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 2022</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	87	0	2.00%	2	-89	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	57	0	2.00%	1	0	58	0	1.90%	1	0	59
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,983	0	2.00%	60	2,274	5,317	0	1.90%	101	145	5,563
0915	RENTS (NON-GSA)	1,337	0	2.00%	26	-1,016	347	0	1.90%	6	-7	346
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.00%	0	0	6	0	1.90%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,115	0	2.00%	82	9,484	13,681	0	1.90%	259	-232	13,708
0921	PRINTING AND REPRODUCTION	113	0	2.00%	2	-100	15	0	1.90%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13,844	0	2.00%	277	-8,210	5,911	0	1.90%	112	-579	5,444
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,478	0	2.00%	150	-6,363	1,265	0	1.90%	24	-23	1,266
0925	EQUIPMENT PURCHASES (NON-FUND)	13,002	0	2.00%	260	-1,432	11,830	0	1.90%	225	-192	11,863
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,643	0	2.00%	173	-7,400	1,416	0	1.90%	27	-522	921
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	169,879	0	2.00%	3,398	-81,625	91,652	0	1.90%	1,741	-4,061	89,332
0933	STUDIES, ANALYSIS, AND EVALUATIONS	27	0	2.00%	1	0	28	0	1.90%	1	0	29
0934	ENGINEERING AND TECHNICAL SERVICES	49,443	0	2.00%	989	-17,427	33,005	0	1.90%	626	-2,873	30,758
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	12,717	0	2.00%	254	0	12,971	0	1.90%	246	0	13,217
0960	INTEREST AND DIVIDENDS	601	0	2.00%	12	0	613	0	1.90%	12	0	625
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,210	0	2.00%	224	-5,230	6,204	0	1.90%	118	-369	5,953
0989	OTHER SERVICES	120,189	0	2.00%	2,405	1,443	124,037	0	1.90%	2,357	8,241	134,635
0990	IT CONTRACT SUPPORT SERVICES	51,351	0	2.00%	1,027	11,562	63,940	0	1.90%	1,214	91,261	156,415
0999	TOTAL OTHER PURCHASES	467,082	0		9,343	-104,129	372,296	0		7,070	90,789	470,155
9999	GRAND TOTAL	616,343	0		12,100	-107,714	520,729	0		10,586	90,521	621,836

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I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSECURITY funding provides for the oversight and management of the Army's Cybersecurity Program to include Force Readiness Support and the Army's Insider Threat Program for key Army Commands, Army Service Component Commands, and Direct Reporting Units.

CYBERSECURITY ACTIVITIES - Funds activities for the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. Resources service cybersecurity support to U.S. Africa Command, U.S. European Command, U.S. Southern Command, and U.S. Forces Korea. Provides resources to secure, operate, maintain and defend the Army's portion of the Department of Defense Information Network (DODIN) via the Regional Cyber Centers. Also funds Army Cyber Operations and Integration Center manpower to conduct, synchronize, coordinate and direct the operations and defense of all Army DODIN.

ARMY INSIDER THREAT PROGRAM - Funds provide program management to synchronize the Army's insider threat efforts across multiple lines of operations, a centralized insider threat Hub to integrate and analyze information from multiple disciplines to detect potential insider threats and enable effective mitigation/response. Provides user activity monitoring on classified networks to detect anomalous behavior in compliance with National and Department of Defense policy.

CYBER INFORMATION TECHNOLOGY (IT) SERVICES MANAGEMENT - Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conduct annual Federal Information Security Management Act system security controls, provides civilian manpower to conduct certification and accreditation, and funds the resources needed for the Online Certificate Status Protocol licenses and personnel.

CYBERSECURITY INITIATIVE - Provides resources for development of cybersecurity plans, assessments, and strategies to combat cyber threats and vulnerabilities.

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II. Force Structure Summary:

Cyber Activities - Cybersecurity funds support for the following organizations:

Headquarters, Department of the Army

Combatant Commands:

U.S. Africa Command
U.S. European Command
U.S. Southern Command
U.S. Forces Korea (USFK)*

Army Commands:

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

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U.S. Army Installation Management Command
U.S. Army Human Resources Command
U.S. Army Military Academy
U.S. Army Acquisition Support Center
U.S. Army War College

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

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CYBER ACTIVITIES - CYBERSECURITY	\$593,530	\$485,373	\$-1,999	-0.41%	\$483,374	\$483,374	\$629,437
SUBACTIVITY GROUP TOTAL	\$593,530	\$485,373	\$-1,999	-0.41%	\$483,374	\$483,374	\$629,437
 B. Reconciliation Summary			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$485,373		\$483,374		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,004				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-995				
SUBTOTAL ESTIMATED AMOUNT			483,374				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			483,374				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,678		
Functional Transfers					-165		
Program Changes					135,550		
NORMALIZED CURRENT ESTIMATE			\$483,374		\$629,437		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$485,373
1. Congressional Adjustments	\$-1,999
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,004
1) Historical unobligated balances	\$-1
2) Overestimation of Civilian FTE targets	\$-848
3) Undistributed Reduction - excess to need	\$-155
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-995
1) Sec. 8129 Foreign Currency Fluctuation	\$-821
2) Sec. 8130 Revised Fuel Costs.....	\$-2
3) Title IX - Sec. 8130 Revised Fuel Costs	\$-172
FY 2021 Estimated Amount	\$483,374

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$483,374
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$483,374
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 2021 Current Estimate..... \$483,374

6. Price Change \$10,678

7. Transfers..... -\$165

a) Transfers In \$0

b) Transfers Out -\$165

1) Career Program Transformation-\$165

Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$315,246; -1 FTE)

8. Program Increases \$160,753

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$160,753

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1) Army Insider Threat Program..... \$1,390
 Increases funding for information assurance reporting on classified systems (Joint Worldwide Intelligence Communications System and Secret Internet Protocol Router Network), observing unauthorized transfer of information, and misuse of classified Information Technology systems to detect anomalous behavior, in compliance with National and DoD Policy. (Baseline: \$9,325)

2) Civilian Average Salary Adjustments..... \$3,398
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$141,520)

3) Cybersecurity Activities..... \$155,965
 Increases funding for the Regional Cyber Centers (RCCs) to provide continuous global network (Department of Defense Information Network) availability by responding to approximately 1 trillion intrusion attempts annually, which is growing in both volume and complexity. RCCs actions include computer and network vulnerability assessments, network security detection and analysis, penetration testing and forensic analysis, expert assistance to system administrators, counter computer attacks, and post-attack assessments. (Baseline: \$315,246)

9. Program Decreases..... \$-25,203

a) One-Time FY 2021 Costs..... \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-25,203

1) Civilian Workforce Reduction..... \$-426
 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: \$141,520; -3 FTE)

2) Cyber IT Services Management..... \$-3,374
 Reduces funding for IT contract services in the areas of information assurance log analysis and patch management. (Baseline: \$132,050)

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3) Direct War and Enduring program changes accounted for in the Base Budget..... \$-21,403
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$21,084)

FY 2022 Budget Request..... \$629,437

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IV. Performance Criteria and Evaluation Summary:

CYBERSECURITY ACTIVITES

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Account audits/inspections	56	190	190
Facility audits	56	190	190
Incident cases	1,411	1,411	1,411
Number of students taught at specialized information systems security classes/modules	653	653	653
Regional Cyber Centers	5	5	5
Army Cyber Operations Integration Center	1	1	1
Mobile Training Teams (MTT) cyber workforce classes	40	40	40

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	397	442	345	-97
Officer	256	278	244	-34
Enlisted	141	164	101	-63
<u>Active Military Average Strength (A/S) (Total)</u>	199	420	394	-26
Officer	128	267	261	-6
Enlisted	71	153	133	-20
<u>Civilian FTEs (Total)</u>	1,006	1,261	1,257	-4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	982	980	976	-4
U.S. Direct Hire	974	964	960	-4
Foreign National Direct Hire	3	16	16	0
Total Direct Hire	977	980	976	-4
Foreign National Indirect Hire	5	0	0	0
<u>REIMBURSABLE FUNDED</u>	24	281	281	0
U.S. Direct Hire	24	281	281	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	281	281	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	143	144	151	7
<u>Contractor FTEs (Total)</u>	2,054	1,476	2,145	669

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	138,881	0	1.40%	1,938	-1,844	138,975	0	2.31%	3,211	2,666	144,852
0103	WAGE BOARD	873	0	3.55%	31	689	1,593	0	2.01%	32	207	1,832
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	91	-8	4.82%	4	865	952	0	1.89%	18	-66	904
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	139,845	-8		1,973	-290	141,520	0		3,261	2,807	147,588
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,256	0	2.00%	46	-81	2,221	0	1.90%	42	0	2,263
0399	TOTAL TRAVEL	2,256	0		46	-81	2,221	0		42	0	2,263
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	8	0	-5.07%	0	-2	6	0	10.10%	1	0	7
0411	ARMY SUPPLY	749	0	4.10%	31	-377	403	0	8.12%	33	0	436
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	2.00%	0	-1	8	0	1.90%	0	0	8
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	0.14%	0	-6	0	0	0.20%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,803	0	-0.14%	-19	-2,142	11,642	0	2.55%	297	0	11,939
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,575	0		12	-2,528	12,059	0		331	0	12,390
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	212	0	4.10%	9	-20	201	0	8.12%	16	0	217
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,926	0	-0.09%	-2	-149	1,775	0	2.20%	39	0	1,814
0507	GSA MANAGED EQUIPMENT	2,499	0	2.00%	50	0	2,549	0	1.90%	48	0	2,597
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,637	0		57	-169	4,525	0		103	0	4,628
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4,757	0	4.80%	228	-482	4,503	0	7.63%	344	0	4,847
0679	COST REIMBURSABLE PURCHASES	189	0	0.00%	0	0	189	0	0.00%	0	0	189
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,946	0		228	-482	4,692	0		344	0	5,036

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>												
0717	SDDC GLOBAL POV	2	0	-2.90%	0	0	2	0	-13.10%	0	0	2
0718	SDDC LINER OCEAN TRANSPORTATION	4,868	0	-20.60%	-1,003	0	3,865	0	16.10%	622	0	4,487
0771	COMMERCIAL TRANSPORTATION	213	0	2.00%	4	0	217	0	1.90%	4	0	221
0799	TOTAL TRANSPORTATION	5,083	0		-999	0	4,084	0		626	0	4,710
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	600	0	0.00%	0	-600	0	0.00%	0	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,568	0	2.00%	151	-57	7,662	0	1.90%	146	0	7,808
0915	RENTS (NON-GSA)	196	0	2.00%	4	0	200	0	1.90%	4	0	204
0917	POSTAL SERVICES (U.S.P.S)	75	0	2.00%	1	0	76	0	1.90%	1	0	77
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,151	0	2.00%	43	-570	1,624	0	1.90%	31	0	1,655
0921	PRINTING AND REPRODUCTION	49	0	2.00%	1	0	50	0	1.90%	1	0	51
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15,631	0	2.00%	312	-5,058	10,885	0	1.90%	207	7,681	18,773
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,310	0	2.00%	26	-64	1,272	0	1.90%	24	0	1,296
0925	EQUIPMENT PURCHASES (NON-FUND)	11,049	0	2.00%	220	-4,538	6,731	0	1.90%	127	5	6,863
0929	AIRCRAFT REWORKS BY CONTRACT	2,411	0	2.00%	48	0	2,459	0	1.90%	47	0	2,506
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	36,303	0	2.00%	727	-2,028	35,002	0	1.90%	665	0	35,667
0933	STUDIES, ANALYSIS, AND EVALUATIONS	33,568	0	2.00%	671	-2,335	31,904	0	1.90%	606	0	32,510
0934	ENGINEERING AND TECHNICAL SERVICES	48,375	0	2.00%	967	-7,398	41,944	0	1.90%	797	0	42,741
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,797	0	2.00%	76	0	3,873	0	1.90%	74	0	3,947
0957	LAND AND STRUCTURES	66	0	2.00%	1	0	67	0	1.90%	1	0	68
0959	INSURANCE CLAIMS AND INDEMNITIES	270	0	2.00%	5	0	275	0	1.90%	5	0	280
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,156	0	2.00%	203	-97	10,262	0	1.90%	195	1,064	11,521
0989	OTHER SERVICES	71,074	0	2.00%	1,421	-11,605	60,890	0	1.90%	1,157	46,087	108,134
0990	IT CONTRACT SUPPORT SERVICES	177,539	0	2.00%	3,551	-81,993	99,097	0	1.90%	1,883	77,741	178,721
0999	TOTAL OTHER PURCHASES	422,188	0		8,428	-116,343	314,273	0		5,971	132,578	452,822
9999	GRAND TOTAL	593,530	-8		9,745	-119,893	483,374	0		10,678	135,385	629,437

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Detail by Subactivity Group 211: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - The Army's strategic mobility program is a 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 major effort for Strategic Mobility is prepositioning of combat materiel (both afloat and ashore). Strategic Mobility supports the NMS and the ASPG through the Army Prepositioned Stocks (APS) unit equipment 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. Pacific Command area of responsibility, and the Army's share of the Oman Access Fee. Strategic Mobility consists of:

APS-3 (AFLOAT) - Operation and support costs for afloat, unit equipment sets, munitions and operational projects, and the ship leases and operation costs.

APS-4 (NORTHEAST ASIA) - Operation and support costs for Northeast Asia-based watercraft.

APS-5 (SOUTHWEST ASIA) - 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

Commands:

U.S. Army Materiel Command

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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 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
STRATEGIC MOBILITY	\$414,119	\$402,236	\$-1,469	-0.37%	\$400,767	\$400,767	\$353,967
SUBACTIVITY GROUP TOTAL	\$414,119	\$402,236	\$-1,469	-0.37%	\$400,767	\$400,767	\$353,967
 B. Reconciliation Summary			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$402,236		\$400,767		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,187				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-282				
SUBTOTAL ESTIMATED AMOUNT			400,767				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			400,767				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					16,660		
Functional Transfers					-145		
Program Changes					-63,315		
NORMALIZED CURRENT ESTIMATE			\$400,767		\$353,967		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$402,236
1. Congressional Adjustments	\$-1,469
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,187
1) Historical unobligated balances	\$-875
2) Overestimation of Civilian FTE targets	\$-265
3) Undistributed Reduction - excess to need	\$-47
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-282
1) Sec. 8129 Foreign Currency Fluctuation	\$-147
2) Sec. 8130 Revised Fuel Costs	\$-135
FY 2021 Estimated Amount	\$400,767
2. War-Related and Disaster Supplemental Appropriations	\$0

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a)	Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding		\$400,767
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a)	Increases	\$0
b)	Decreases	\$0
Revised FY 2021 Estimate		\$400,767
5. Less: Emergency Supplemental Funding		\$0
a)	Less: War-Related and Disaster Supplemental Appropriation	\$0
b)	Less: X-Year Carryover	\$0

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Normalized FY 2021 Current Estimate	\$400,767
6. Price Change	\$16,660
7. Transfers.....	\$-145
a) Transfers In	\$0
b) Transfers Out	\$-145
1) APS-1 (CONUS) - Safety and Occupational Health	\$-145
Transfers funding and 1 FTE from SAG 211, Strategic Mobility to SAG 212, Army Prepositioned Stocks in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$4,808; -1 FTE)	
8. Program Increases	\$10,415
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$10,415
1) APS-4 (Northeast Asia).....	\$10,281
Increases funding to support operation and sustainment costs supporting the retained Army Watercraft sets in Northeast Asia. The retained Army Watercraft were initially scheduled to be divested in the FY 2020 President's Budget; however, the sets are now being retained. Watercraft remaining in APS-4 (Northeast Asia) are 10 Landing Craft Utility (LCU's), 3 Small Tug (ST's), 14 Modular Causeway System (MCS's), and the floating portion of the MCS was also moved to this set. (Baseline: \$3,830)	
2) Civilian Average Salary Adjustments	\$134

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Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$4,808)

9. Program Decreases.....	\$-73,730
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-73,730
1) APS-3 (Afloat)	\$-64,277
Decreases funding due to the Large Medium Speed Roll-on/Roll-off (LMSR) engine room upgrades completed in FY 2021 enabled the Army to adjust ship operations schedule and cargo maintenance cyclic timelines from every 48 months to every 30 months which reduces vessel use and operations costs. (Baseline: \$320,117)	
2) Force Projection Outload	\$-527
Decreases funding for force projection outload with the reduction of one harbor security boat, reducing all funding for the program in this subactivity group. (Baseline: \$527)	
3) Medical NBC Defense.....	\$-1,112
Decreases funding for Medical Chemical Defense Materiel (MCDM) and Medical Equipment Sets (MES). (Baseline: \$25,013)	
4) Medical Potency and Dated Supply	\$-7,814
Decreases funding of medical materiel for early deploying, Echelon Above Brigade medical units. (Baseline: \$33,874)	
FY 2022 Budget Request.....	\$353,967

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	414,119	400,767	353,967
Medical NBC Defense	24,464	25,013	24,952
Medical Potency and Dated Supply Readiness	38,494	33,874	27,482
Force Projection Outload	0	527	0
Army Prepositioned Stocks (APS-3/Afloat)	307,391	320,117	269,125
Army Prepositioned Stocks(APS-4/Northeast Asia)	14,068	3,830	15,308
Army Prepositioned Stocks (APS-5/Southwest Asia)	29,702	17,406	17,100

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Total Prepositioned Watercraft Units Sets in Army				
Power Projection Program	Equipment Sets	8	4	4
APS-4 Northeast Asia	Equipment Sets	4	4	4
APS-5 Southwest Asia	Equipment Sets	4	0	0
Brigade Inspection Readiness Exercise Program	Qty	1	1	1

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	8	12	12	0
Officer	4	7	7	0
Enlisted	4	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	9	10	12	2
Officer	5	6	7	2
Enlisted	5	5	5	1
<u>Civilian FTEs (Total)</u>	38	36	35	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	38	36	35	-1
U.S. Direct Hire	35	36	35	-1
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	38	36	35	-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>	127	134	140	6
<u>Contractor FTEs (Total)</u>	316	335	314	-21

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,772	0	0.61%	29	7	4,808	0	2.23%	107	-3	4,912
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	67	0	0.00%	0	-67	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,839	0		29	-60	4,808	0		107	-3	4,912
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	727	0	2.00%	15	251	993	0	1.90%	19	-285	727
0399	TOTAL TRAVEL	727	0		15	251	993	0		19	-285	727
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	261	0	-5.07%	-13	-244	4	0	10.10%	0	-1	3
0411	ARMY SUPPLY	6,928	0	4.10%	284	721	7,933	0	8.12%	644	-988	7,589
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,734	0	2.00%	35	5,041	6,810	0	1.90%	129	0	6,939
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	112	0	0.14%	0	6,772	6,884	0	0.20%	14	-4,531	2,367
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,035	0		306	12,290	21,631	0		787	-5,520	16,898
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	7	0	4.10%	0	801	808	0	8.12%	66	0	874
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,487	0	-0.09%	-1	-1,486	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	266	266	0	1.90%	5	0	271
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,494	0		-1	-419	1,074	0		71	0	1,145
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,126	0	0.00%	0	-3,077	49	0	9.41%	5	0	54
0603	DLA DISTRIBUTION	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,137	0		0	-3,088	49	0		5	0	54
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	1,037	1,037	0	28.70%	298	0	1,335

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Detail by Subactivity Group 211: Strategic Mobility

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
0722	MSC AFLOAT PREPOSITIONING ARMY	249,347	0	-5.00%	-12,467	-1,419	235,461	0	5.10%	12,009	-48,618	198,852
0771	COMMERCIAL TRANSPORTATION	12,972	0	2.00%	259	-13,189	42	0	1.90%	1	0	43
0799	TOTAL TRANSPORTATION	262,319	0		-12,208	-13,571	236,540	0		12,308	-48,618	200,230
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	24	0	2.00%	0	268	292	0	1.90%	6	0	298
0914	PURCHASED COMMUNICATIONS (NON-FUND)	55	0	2.00%	1	-56	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	43	0	2.00%	1	-44	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	150	0	2.00%	3	413	566	0	1.90%	11	0	577
0921	PRINTING AND REPRODUCTION	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46,073	0	2.00%	921	-12,272	34,722	0	1.90%	660	-2,035	33,347
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,146	0	2.00%	103	5,608	10,857	0	1.90%	206	0	11,063
0924	PHARMACEUTICAL DRUGS	27,990	0	2.00%	560	10,702	39,252	0	3.90%	1,531	-3,310	37,473
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	11	11	0	1.90%	0	0	11
0928	SHIP MAINTENANCE BY CONTRACT	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,098	0	2.00%	22	-1,120	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	29	0	2.00%	1	205	235	0	1.90%	4	0	239
0955	MEDICAL CARE	6	0	3.90%	0	-6	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	30	0	2.00%	1	-31	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	44,846	0	2.00%	897	-14,812	30,931	0	1.90%	588	-1,612	29,907
0989	OTHER SERVICES	7,059	0	2.00%	141	11,606	18,806	0	1.90%	357	-2,077	17,086
0999	TOTAL OTHER PURCHASES	132,568	0		2,651	453	135,672	0		3,363	-9,034	130,001
9999	GRAND TOTAL	414,119	0		-9,208	-4,144	400,767	0		16,660	-63,460	353,967

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I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The Army's APS program supports a 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, CONUS-based prepositioned unit equipment sets, and worldwide management of the APS Program.

APS-2 (EUROPE) - Operation and support costs for Europe-based unit equipment 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, munitions, operational projects and sustainment stocks.

APS-5 (SOUTHWEST ASIA) - Operation and support costs for Southwest Asia-based unit equipment sets, munitions, operational projects and sustainment stocks.

WAR RESERVE SECONDARY ITEMS - Operation and support costs for medical stocks and initial supplies until normal re-supply operations are established. (Included in the sustainment for each storage site above.)

TREATY COMPLIANCE RETROGRADE (CLUSTER MUNITIONS AND LANDMINES) - 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 funding to meet directed timelines and retrograde goals for overseas movement and placement into CONUS depot storage on agreed munitions. (Formerly **RETROGRADE WAR RESERVE STOCKS FOR ALLIES - KOREA**)

Four Brigade Combat Team (BCT) unit equipment sets, three Armored BCT unit equipment sets and one Infantry BCT unit equipment set stored on land as well as land based unit equipment 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 Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of operational projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations (water and petroleum). Also included are sustainment medical supplies to enable the BCTs and other reinforcing units to operate in theater for the first 60 days of a major combat operation, until sea lines of communication from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain, and issue prepositioned stocks of materiel.

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II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

U.S. Army Futures Command

Army Service Component Commands:

U.S. Army Pacific

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Change	Change	Change	Enacted	Estimate
			FY 2021/FY 2021	FY 2021/FY 2022			
ARMY PREPOSITIONED STOCKS	\$514,709	\$427,358	\$-5,594	-1.31%	\$421,764	\$421,764	\$381,192
SUBACTIVITY GROUP TOTAL	\$514,709	\$427,358	\$-5,594	-1.31%	\$421,764	\$421,764	\$381,192
 B. Reconciliation Summary							
BASELINE FUNDING			\$427,358		\$421,764		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-4,270				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,324				
SUBTOTAL ESTIMATED AMOUNT			421,764				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			421,764				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,603		
Functional Transfers					-739		
Program Changes					-50,436		
NORMALIZED CURRENT ESTIMATE			\$421,764		\$381,192		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$427,358
1. Congressional Adjustments	\$-5,594
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,270
1) Historical unobligated balances	\$-2,091
2) Overestimation of Civilian FTE targets	\$-2,059
3) Undistributed Reduction - excess to need	\$-120
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,324
1) Sec. 8129 Foreign Currency Fluctuation	\$-1,072
2) Sec. 8130 Revised Fuel Costs.....	\$-215
3) Title IX - Sec. 8130 Revised Fuel Costs	\$-37
FY 2021 Estimated Amount	\$421,764

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$421,764
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$421,764
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 2021 Current Estimate..... \$421,764

6. Price Change \$10,603

7. Transfers..... -\$739

a) Transfers In \$145

1) APS-1 (CONUS) - Safety and Occupational Health \$145
 Transfers funding and 1 FTE from SAG 211, Strategic Mobility to SAG 212, Army Prepositioned Stocks in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$41,960; 1 FTE)

b) Transfers Out \$-884

1) Logistics Support Operations \$-140
 Transfers funding and 1 FTE from SAG 212, Army Prepositioned Stocks to SAG 423, Logistic Support Activities to align resources for the Logistics Data Analysis Center into the appropriate Subactivity Group. (Baseline: \$158,285; -1 FTE)

2) Supply and Logistics Management \$-744
 Transfers funding and 186 FTEs from the following SAGs: SAG 131, Base Operations Support (-\$15,751; 181 FTEs) and SAG 212, Army Prepositioned Stocks (-\$744; 5 FTEs) to SAG 423, Logistic Support Activities (\$16,495; 186 FTEs) to align resources for Installation Logistics into the appropriate Subactivity Group. (Baseline: \$41,960; -5 FTE)

8. Program Increases \$13,313

a) Annualization of New FY 2021 Program..... \$0

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b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$13,313
1) APS-5 (Southwest Asia)	\$1,636
Increases funding to sustain and expand use of unit equipment sets for exercises in the Southwest Asia region. Exercising the APS unit equipment sets allows the Army to test capabilities and processes while maintaining overall readiness. (Baseline: \$25,803)	
2) Civilian Average Salary Adjustments	\$4,408
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$52,009)	
3) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....	\$660
Increases funding for transportation teams to support the retrograde of munitions to CONUS depots for storage in compliance with agreements. (Baseline: \$976)	
4) War Reserve Secondary Items	\$6,609
Increases funding for the APS-2 (Europe) - (\$1,600) and APS-4 (Northeast Asia) - (\$5,009) for expansion of secondary items including spare parts, shelf stable food, clothing, medical supplies, and fuel. This will increase on-hand stocks to support the required theater managed authorized stockage list for the first 60 days of major combat operations. (Baseline: \$23,969)	

9. Program Decreases	\$-63,749
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022	\$-63,749
1) APS-1 (CONUS)	\$-12,462

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Decreases funding for reduced operational project stocks and reduced radio frequency identification (RFID) tracking costs (-\$861) along with eliminating the legacy systems Army War Reserve Deployment System and Battle Web (-\$11,601), capabilities available in Global Combat Support System-Army (GCSS-Army). (Baseline: \$41,960)

2) APS-2 (Europe)..... \$-13,292
 Decreases funding for maintenance of APS-2 (Europe) equipment. (Baseline: \$158,285)

3) APS-4 (Northeast Asia)..... \$-13,370
 Decreases funding for maintenance of APS-4 (Northeast Asia) equipment to support current Configure for Combat enablers. (Baseline: \$67,756)

4) Civilian Workforce Reduction..... \$-9,601
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and improve affordability. (Baseline: \$54,910; -127 FTE)

5) Direct War and Enduring program changes accounted for in the Base Budget..... \$-15,024
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$103,015)

FY 2022 Budget Request..... \$381,192

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
Army Prepositioned Stocks - 1 (CONUS)	22,616	41,960	29,875
Army Prepositioned Stocks - 2 (Europe)	255,078	158,285	143,514
Army Prepositioned Stocks - 4 (Northeast Asia)	35,855	67,756	55,581
Army Prepositioned Stocks - 5 (Southwest Asia)	26,609	25,803	28,002
Treaty Compliance Retrograde (Cluster Munitions And Landmines)	1,063	976	1,658
War Reserve Secondary Items	24,255	23,969	31,130
Total	365,476	318,749	289,760

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	73	90	89	-1
Officer	32	40	39	-1
Enlisted	41	50	50	0
<u>Active Military Average Strength (A/S) (Total)</u>	78	82	90	8
Officer	34	36	40	4
Enlisted	45	46	50	5
<u>Civilian FTEs (Total)</u>	829	801	670	-131
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	542	625	493	-132
U.S. Direct Hire	187	212	242	30
Foreign National Direct Hire	253	187	187	0
Total Direct Hire	440	399	429	30
Foreign National Indirect Hire	102	226	64	-162
<u>REIMBURSABLE FUNDED</u>	287	176	177	1
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	285	176	177	1
<u>Annual Civilian Salary Cost</u>	82	83	96	13
<u>Contractor FTEs (Total)</u>	1,634	709	623	-86

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	26,381	0	1.25%	330	3,094	29,805	0	2.53%	755	4,161	34,721
0103	WAGE BOARD	87	0	1.15%	1	-6	82	0	1.22%	1	3	86
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,439	-70	1.18%	134	-3,283	8,220	-3	2.09%	172	-274	8,115
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,907	-70		465	-195	38,107	-3		928	3,890	42,922
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,746	0	2.00%	55	-241	2,560	0	1.90%	48	-239	2,369
0399	TOTAL TRAVEL	2,746	0		55	-241	2,560	0		48	-239	2,369
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	704	0	-5.07%	-36	-209	459	0	10.10%	46	-91	414
0411	ARMY SUPPLY	39,206	0	4.10%	1,608	-4,102	36,712	0	8.12%	2,981	-3,375	36,318
0416	GSA MANAGED SUPPLIES AND MATERIALS	61,838	0	2.00%	1,237	-19,201	43,874	0	1.90%	833	-3,639	41,068
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	132	132	0	-0.18%	0	1	133
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	77	0	0.14%	0	13,587	13,664	0	0.20%	27	-7,760	5,931
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1	0	-0.14%	0	-1	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	101,826	0		2,809	-9,794	94,841	0		3,887	-14,864	83,864
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,459	0	4.10%	60	-72	1,447	0	8.12%	117	-279	1,285
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,891	0	-0.09%	-1	-1,876	14	0	2.20%	0	0	14
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	214	214	0	1.90%	4	0	218
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	6.04%	0	29	29	0	14.72%	4	-4	29
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,350	0		59	-1,705	1,704	0		125	-283	1,546
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,855	0	0.00%	0	9,173	15,028	0	9.41%	1,414	-2,542	13,900
0603	DLA DISTRIBUTION	12,450	0	0.00%	0	-12,450	0	0	0.00%	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>				
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	4	4	0	0.00%	0	0	4
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	4.80%	0	-4	0	0	7.63%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	50,201	50,201	0	0.00%	0	-3,964	46,237
0699	TOTAL INDUSTRIAL FUND PURCHASES	18,309	0		0	46,924	65,233	0		1,414	-6,506	60,141
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	13,692	0	2.00%	274	-10,507	3,459	0	1.90%	66	-443	3,082
0799	TOTAL TRANSPORTATION	13,692	0		274	-10,507	3,459	0		66	-443	3,082
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	6,386	-199	2.34%	145	7,570	13,902	0	0.65%	90	-9,828	4,164
0912	RENTAL PAYMENTS TO GSA (SLUC)	213	0	2.00%	4	-217	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	546	0	2.00%	11	-557	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	141	0	2.00%	2	1,109	1,252	0	1.90%	23	-10	1,265
0915	RENTS (NON-GSA)	445	0	2.00%	9	-454	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	393	393	0	1.90%	7	-3	397
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,810	0	2.00%	37	7,138	8,985	0	1.90%	171	-28	9,128
0921	PRINTING AND REPRODUCTION	106	0	2.00%	2	-104	4	0	1.90%	0	0	4
0922	EQUIPMENT MAINTENANCE BY CONTRACT	127,345	0	2.00%	2,547	-56,745	73,147	0	1.90%	1,390	-10,973	63,564
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,234	0	2.00%	25	6,287	7,546	0	1.90%	144	-159	7,531
0924	PHARMACEUTICAL DRUGS	5,902	0	2.00%	118	4,578	10,598	0	3.90%	413	0	11,011
0925	EQUIPMENT PURCHASES (NON-FUND)	196	0	2.00%	4	5,728	5,928	0	1.90%	113	0	6,041
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.00%	0	15,354	15,354	0	1.90%	292	-2,032	13,614
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	34	0	2.00%	1	1,104	1,139	0	1.90%	22	-151	1,010
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	441	441	0	1.90%	8	-58	391
0934	ENGINEERING AND TECHNICAL SERVICES	4,523	0	2.00%	90	-4,613	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	22	0	2.00%	0	-22	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	46	0	2.00%	1	-47	0	0	1.90%	0	0	0
0955	MEDICAL CARE	65	0	3.90%	2	-67	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	3,220	0	2.00%	64	-3,164	120	0	1.90%	2	-16	106

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0960	INTEREST AND DIVIDENDS	24	0	2.00%	0	-24	0	1.90%	0	0	0	
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,639	0	2.00%	213	27,617	38,469	0	1.90%	730	-6,072	33,127
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	27	0	2.00%	1	-28	0	1.90%	0	0	0	
0989	OTHER SERVICES	170,436	0	2.00%	3,409	-139,671	34,174	0	1.90%	649	-3,400	31,423
0990	IT CONTRACT SUPPORT SERVICES	3,519	0	2.00%	70	819	4,408	0	1.90%	84	0	4,492
0999	TOTAL OTHER PURCHASES	336,879	-199		6,755	-127,575	215,860	0		4,138	-32,730	187,268
9999	GRAND TOTAL	514,709	-269		10,417	-103,093	421,764	-3		10,606	-51,175	381,192

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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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
INDUSTRIAL PREPAREDNESS	\$4,564	\$3,653	\$-8	-0.22%	\$3,645	\$3,645	\$3,810
SUBACTIVITY GROUP TOTAL	\$4,564	\$3,653	\$-8	-0.22%	\$3,645	\$3,645	\$3,810
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$3,653		\$3,645		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-8				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			3,645				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			3,645				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					65		
Functional Transfers					0		
Program Changes					100		
NORMALIZED CURRENT ESTIMATE			\$3,645		\$3,810		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$3,653
1. Congressional Adjustments	\$-8
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-8
1) Undistributed Reduction - excess to need	\$-8
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$3,645
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding \$3,645

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2021 Estimate \$3,645

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate \$3,645

6. Price Change \$65

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out		\$0
8. Program Increases		\$251
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$251
1) Industrial Preparedness Operations		\$251
Increases funding for industrial based capability assessments, counterfeit prevention, obsolescence management, and supplier health assessments in support of supply chain risk management. (Baseline: \$3,810)		
9. Program Decreases		\$-151
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-151
1) Civilian Average Salary Adjustments		\$-151
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$2,871)		
FY 2022 Budget Request.....		\$3,810

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IV. Performance Criteria and Evaluation Summary:

Critical task metrics are used to evaluate output goals and measures as follows:	FY 2020	FY 2021	FY 2022
Conduct Industrial Base Capability and Sector Assessments, Fragility and Criticality, IB Baseline Assessments (IBBA Phase IX (FY20-21), and Phase X)	10	10	10
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)			
DMSMS Cases / Alerts Managed	9,700	11,155	12,000
DMSMS Training Events - Training Sessions are conducted in Phases; Phases I-V are one day training events. Phase VI (Phase I-V combined) is a two day training event. This IPO funds approximately 10 persons/training event	20	20	20
Army Working Capital Fund Obsolescence Projects Reviewed	80	80	80
DMSMS Summits Conducted (Obsolescence and Counterfeit Prevention)	1	1	1
DoD DMSMS Working Group/Strategic Objective Meetings; The Army supports these DoD meetings with approximately 8 personnel.	4	4	4

Counterfeit Electronic Parts Prevention			
Suspected Counterfeit Parts Cases / Alerts and Product Quality Deficiency Reports Managed (all)	1045	1109	1250
Counterfeit Parts Prevention Training / Integrated Process Team Events	60	60	60
Counterfeit Parts Workshops Conducted (all Groups)	4	4	4
Critical Energetic materials and Rare Earth Elements Initiatives	2	2	2

Industrial Base Data Warehouse (IBDW)			
Army Supplier Risk Tracker (ASRT) - 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)	9,000	9,000	9000
Defense Production Act Section 721 Compliance (Committee on Foreign Investments in the United States (CFIUS) – Cases)	1,000	1,000	1,000

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- The projected numbers provided for CFIUS are based on CY requirements IAW DASD (MIBP) as OSD guidance planning.			
High Financial Risk Supplier Analysis - Suppliers demonstrating high financial risk are identified by analyzing Army procurement data from LMP and financial risk ratings from Dun and Bradstreet, The analysis links supplier financial risk to the weapons systems and materiel items manufactured by contractors to predict areas where materiel availability may be impacted. The analysis is performed twice a year.	2	2	2
Weapon System IB Characteristics Analysis - The analysis identifies characteristics about the suppliers that support a specific weapon. Data analytics are used to compile information on the supplier base and how it changes over time. The analysis predicts areas of potential risk based on the trends identified. The number reflects the weapon systems analyzed.	2	10	15

Conduct Industrial Base (IB) Capability Assessments, Single Point Failure Analyses and Supplier Health Assessments

Measures the number of assessments performed within the Army IB to determine the health of a specific IB sector or subsector such as the Aviation, Missile, Ground Combat Systems, Information Technology, and other sectors. Assess the Army's risk to the supply chain by identifying single point(s) of failure and foreign sourcing within the commercial IB, and assesses suppliers of interest, their level of risk based on financial information and future workload. Personnel availability and workload determine the number of assessments we are able to perform.

Support Fragility and Criticality Assessments of the Industrial Base

Provides support for joint IB assessments to meet Deputy Assistant Secretary of Defense - Manufacturing and IB Policy (DASD-MIBP) requirements. These requirements are used to determine the Critical and Fragile (at risk) state of a specific IB capability that impacts the Department of Defense (DoD) or Warfighter Readiness. Personnel availability and workload determine the number of assessments we are able to perform.

Support the Defense Production Act (DPA) Committee

The Army is required under the Defense Production Act of 1950 as amended by 50 U.S.C Section 2061, to bolster production and supply capabilities to support national defense objectives. The Army executes this authority through DPA Title I, Title III, and Title VII compliance process. Title III of the Defense Production Act (DPA) provides 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

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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.

Counterfeit Parts Prevention

The Counterfeit Risk Management Program was established to provide guidance and support in the form of doctrine, training, and tools designed to prevent, detect, and mitigate the counterfeit threat to the U.S. Army supply chain. The increasingly globalized supply chain combined with the ability to mimic intellectual property at a lower cost has led to an increase in counterfeit material purchases across the DoD. This mission provides an organized response to the counterfeit threat by creating policy and instructing Army personnel on how to prevent counterfeit from easily entering into their supply chain, how to detect what is in their supply chain, and how to mitigate the threat through active communication and coordination with other DoD entities.

Industrial Base Data Warehouse (IBDW) (Industrial Base Web Applications)

Industrial Base web applications are used in the assessment of risk for Army IB suppliers. The applications provide visibility into individual supplier risk and the weapon systems and materiel items potentially impacted. The information in the applications also allows for data analytics to identify trends and characteristics about the Army IB. The Army Supplier Risk Tracker (ASRT) and Industrial Base Data Warehouse (IBDW) are the primary IB web applications providing risk

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management capabilities to Army IB analysts. ASRT focuses on supplier financial risk and ties that risk to the weapon systems and materiel items potentially impacted. IBDW allows analysts to examine individual suppliers and provides detailed information on the materiel items they manufacture. ASRT and IBDW are available to analysts to quickly locate supplier information in support of industrial capability assessments, market research activities, and CFIUS analysis. In addition, the information in ASRT and IBDW is used in performing data analytics on Army suppliers. The High Financial Risk Supplier Analysis provides a list of “at risk” suppliers and the materiel items/weapon systems potentially impacted. The Weapon System IB Characteristics Analysis provides suppliers and procurement trends for a specific weapon system with the intent of identifying potential IB risk areas. Funding provides resources to operate ASRT and IBDW, purchase Dun and Bradstreet financial data, and perform data analytics to proactively identify IB risk which impacts the Army supply chain, weapon system acquisition, or sustainment of Army national security operations. (IBDW is a DoD & Army certified web application registered in APMS).

Defense Production Act Title VII Compliance

The Committee on Foreign Investment in the United States (CFIUS) is authorized to conduct national security reviews of foreign acquisitions of U.S.-based firms. The committee conducts comprehensive analysis on each of the time-sensitive cases, to ensure critical suppliers and technologies are not adversely affected or compromised as part of the transactions. Through detailed analysis the committee looks for impacts to science and technology as well as the industrial base to assure no loss of critical suppliers or capabilities impacting national security. In August of 2018, the president signed into law the Foreign Investment Risk Review Modernization Act (FIRRMA), which strengthens and modernizes CFIUS. FIRRMA expands CFIUS’s jurisdiction, enforcement provisions and definition of critical technologies. As a result, Office of Management and Budget directed CFIUS members to plan accordingly for an increase to 1,000 cases annually beginning in FY20.

Critical Energetic Materials and Rare Earth Elements (REE) Initiatives

Chartered by the Under Secretary of Defense for Acquisition, Technology, and Logistics to address high risks and issues the Army faces with the limited availability of energetic materials for missile motors. These initiatives also support studies to identify the impact of REE in the manufacture or production of Army weapon systems. Execution of activities are under the direction of DASD (MIBP).

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	23	17	17	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	23	17	17	0
U.S. Direct Hire	23	17	17	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23	17	17	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>	154	169	164	-5
<u>Contractor FTEs (Total)</u>	4	0	3	3

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,546	0	0.34%	12	-687	2,871	0	2.12%	61	-151	2,781
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,546	0		12	-687	2,871	0		61	-151	2,781
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	50	0	2.00%	1	226	277	0	1.90%	5	0	282
0399	TOTAL TRAVEL	50	0		1	226	277	0		5	0	282
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	38	0	4.10%	2	-40	0	0	8.12%	0	60	60
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	497	497	0	-0.18%	-1	-496	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	38	0		2	457	497	0		-1	-436	60
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	244	0	2.00%	5	-249	0	0	1.90%	0	278	278
0987	OTHER INTRA-GOVERNMENT PURCHASES	100	0	2.00%	2	-102	0	0	1.90%	0	109	109
0989	OTHER SERVICES	586	0	2.00%	12	-598	0	0	1.90%	0	300	300
0999	TOTAL OTHER PURCHASES	930	0		19	-949	0	0		0	687	687
9999	GRAND TOTAL	4,564	0		34	-953	3,645	0		65	100	3,810

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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 processes and requirements for candidate qualification to enter USMA, an accredited institution of higher learning, and execution of the West Point Leader Development System, which results in commissioned leaders of character committed to the values of Duty, Honor, Country and prepared for a career of professional excellence and service to the Nation as an officer in the United States Army. This includes resident instruction for 4,400 cadets leading to a Bachelor of Science degree. It finances the West Point Leader Development System administration, civilian personnel pay and benefits, cadet support services, preparation of Academy training aids, and educational and training literature. Other costs included are travel, cadet summer training, academic and general supplies and equipment, contractual services, research, and the cadet library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - Funds USMAPS, an academic institution that prepares selected candidates for the rigors of the United States Military Academy (USMA). It includes resident instruction for 245 cadet candidates and executes this mission through an intensive ten-month character development, academic, athletic, and military program nested within USMA's mission. USMAPS inspires and develops the whole candidate in a culture of character growth, enabling the candidate to succeed at the Academy. Applicants are selected to attend USMAPS by the Admissions Committee because they are not fully qualified for admission to USMA, typically due to academic risk. Cadet candidates are enlisted Soldiers currently serving in the Active Army, Army Reserve, or Army National Guard and civilian high school graduates authorized by the Department of the Army, and selected by West Point, to enlist in the Army, 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

Army Service Component Command:

3d Army, U.S. Army Central Command

Direct Reporting Unit:

United States Military Academy

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
OFFICER ACQUISITION	\$153,318	\$165,142	\$-287	-0.17%	\$164,855	\$164,855	\$163,568
SUBACTIVITY GROUP TOTAL	\$153,318	\$165,142	\$-287	-0.17%	\$164,855	\$164,855	\$163,568
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$165,142	\$164,855			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-219				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-68				
SUBTOTAL ESTIMATED AMOUNT			164,855				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			164,855				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,543		
Functional Transfers					-938		
Program Changes					-3,892		
NORMALIZED CURRENT ESTIMATE			\$164,855		\$163,568		

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 Detail by Subactivity Group 311: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$165,142
1. Congressional Adjustments	\$-287
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-219
1) Historical unobligated balances	\$-104
2) Undistributed Reduction - excess to need	\$-115
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-68
1) Sec. 8130 Revised Fuel Costs	\$-68
FY 2021 Estimated Amount	\$164,855
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$164,855
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$164,855
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$164,855
6. Price Change	\$3,543
7. Transfers.....	\$-938
a) Transfers In	\$0

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b) Transfers Out \$-938

1) Military Institutional Training Temporary Duty \$-938

Transfers funding from SAG 121, Force Readiness Operations Support (\$-18,218) and SAG 311, Officer Acquisition (\$-938) to SAG 324, Training Support (\$19,156) to align resources in Training Temporary Duty Travel into the appropriate Subactivity Group. (Baseline: \$165,142)

8. Program Increases \$3,508

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$3,508

1) Civilian Average Salary Adjustments \$1,805

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$82,093)

2) U.S. Military Academy (USMA) \$1,703

Increases funding and 13 FTEs to support 9 FTEs (\$1,179) for the implementation of the United States Military Academy (USMA) Character Development Program and 4 FTEs (\$524) assigned to the West Point Simulations Center (WPSC). Character Development is an inherent program within the USMA Mission to educate, train, and inspire cadets to become commissioned leaders of character. The mission of the WPSC is to prepare cadets to fight and win in high-intensity conflict by introducing them to advanced technology supporting simulation of tactics and employment of individual and crew-served weapons. The WPSC teaches cadets to operate in the Synthetic Training Environment (STE), preparing them to employ the STE in their tactical units upon graduation. (Baseline: \$157,095; 13 FTE)

9. Program Decreases \$-7,400

a) One-Time FY 2021 Costs \$0

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b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-7,400

1) Officer Candidate School.....\$-530

Reduces costs for supplies and equipment, contract services, and organizational clothing due to a decrease in Officer Candidate School students. (Baseline: \$2,018)

2) U.S. Military Academy (USMA).....\$-6,466

Decreases funding for USMA Cadet training at Ft. Knox, Kentucky as the Army determined that onsite training was more effective (\$-1,950). Reduces funding for Cadet Field Training at West Point (\$-830) and USMA marketing efforts to include factors associated with talent management, diversity goals, and sharing prospective candidate information across all sources of commissioning (\$-750). Reduces funding for procurement of physical development equipment (\$-590), reimbursement funding to Army enterprise partners (\$-580), official travel in support of mission requirements (\$-250) and opportunities for faculty development (\$-180). Reduces funding for lifecycle replacement of physical security equipment (\$-322) and adjusts funding to meet the military academy's training specific allotment for temporary duty travel (TDY) requirements (\$-1,014). This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$157,095)

3) U.S. Military Academy Preparatory School (USMAPS).....\$-404

Reduces funding due to 4th-year computer lifecycle replacement that occurred in FY 2021 and is not required in FY 2022. (Baseline: \$5,742)

FY 2022 Budget Request..... \$163,568

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IV. Performance Criteria and Evaluation Summary:

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,296	1,186	298	1,588	1,454	365
USMA Preparatory School	241	220	192	245	219	192
	FY 2022					
	INPUT	OUTPUT	WORKLOAD			
Officer Candidate School	1,132	1,038	260			
USMA Preparatory School	245	222	195			
	Change FY 2020/2021			Change FY 2021/2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	292	268	67	-456	-416	-105
USMA Preparatory School	4	-1	0	0	3	3
	FY 2020	FY 2021	FY 2022			
U.S. Military Academy						
Beginning Strength (1 October)	4,590	4,544	4,575			
Graduates	1,149	1,032	1,040			
Entries	1,232	1,235	1,215			
End Strength (30 September)	4,544	4,575	4,564			
Average Onboard	4,449	4,435	4,453			

Input is the number of new students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year. Workload for USMAPS is the average of number entered (Input) and number graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report). Figures account for approximately 60 foreign cadets (USMA). Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets, but excludes non-pay status Administrative Leave cadets (i.e., academic/honor/conduct suspensions - about 25 percent of Administrative Leave total).

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	841	781	778	-3
Officer	707	643	643	0
Enlisted	134	138	135	-3
<u>Active Military Average Strength (A/S) (Total)</u>	844	811	780	-32
Officer	711	675	643	-32
Enlisted	134	136	137	1
<u>Civilian FTEs (Total)</u>	772	712	725	13
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	699	672	685	13
U.S. Direct Hire	699	672	685	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	699	672	685	13
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	73	40	40	0
U.S. Direct Hire	73	40	40	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	73	40	40	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	123	123	129	6
<u>Contractor FTEs (Total)</u>	112	198	157	-41

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	84,038	0	1.46%	1,223	-3,525	81,736	0	2.36%	1,931	3,592	87,259
0103	WAGE BOARD	1,613	0	1.43%	23	-469	1,167	0	1.63%	19	-107	1,079
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	85,651	0		1,246	-3,994	82,903	0		1,950	3,485	88,338
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,238	0	2.00%	105	4,030	9,373	0	1.90%	178	9	9,560
0399	TOTAL TRAVEL	5,238	0		105	4,030	9,373	0		178	9	9,560
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	148	0	-5.07%	-7	-104	37	0	10.10%	4	-6	35
0411	ARMY SUPPLY	2,635	0	4.10%	108	-2,205	538	0	8.12%	44	-22	560
0416	GSA MANAGED SUPPLIES AND MATERIALS	99	0	2.00%	2	2,760	2,861	0	1.90%	54	3	2,918
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	29	0	0.14%	0	-29	0	0	0.20%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	16	0	-0.05%	0	-16	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	67	0	-0.14%	0	-67	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,994	0		103	339	3,436	0		102	-25	3,513
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,248	0	4.10%	51	-1,299	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,347	0	-0.09%	-3	-4,344	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	108	0	2.00%	2	5,828	5,938	0	1.90%	113	6	6,057
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,703	0		50	185	5,938	0		113	6	6,057
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,963	0	4.80%	142	-3,105	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,963	0		142	-3,105	0	0		0	0	0
<u>TRANSPORTATION</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0718	SDDC LINER OCEAN TRANSPORTATION	17,190	0	-20.60%	-3,542	-13,648	0	0	16.10%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	7	0	-27.00%	-2	-5	0	0	28.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	83	0	2.00%	2	335	420	0	1.90%	8	0	428
0799	TOTAL TRANSPORTATION	17,280	0		-3,542	-13,318	420	0		8	0	428
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	533	533	0	1.90%	10	1	544
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	5	0	2.00%	0	59	64	0	1.90%	1	0	65
0917	POSTAL SERVICES (U.S.P.S)	717	0	2.00%	14	-731	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,569	0	2.00%	112	-103	5,578	0	1.90%	106	6	5,690
0921	PRINTING AND REPRODUCTION	184	0	2.00%	4	372	560	0	1.90%	11	0	571
0922	EQUIPMENT MAINTENANCE BY CONTRACT	585	0	2.00%	12	161	758	0	1.90%	14	1	773
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,458	0	2.00%	29	275	1,762	0	1.90%	33	2	1,797
0925	EQUIPMENT PURCHASES (NON-FUND)	2,105	0	2.00%	42	659	2,806	0	1.90%	53	3	2,862
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,023	0	2.00%	40	-2,063	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	92	0	2.00%	2	415	509	0	1.90%	10	-56	463
0934	ENGINEERING AND TECHNICAL SERVICES	9,130	0	2.00%	183	-9,313	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	761	0	2.00%	15	-607	169	0	1.90%	3	-3	169
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	207	207	0	1.90%	4	-4	207
0957	LAND AND STRUCTURES	2,305	0	2.00%	46	-2,351	0	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	2.00%	0	7	10	0	1.90%	0	0	10
0960	INTEREST AND DIVIDENDS	543	0	2.00%	11	-554	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	57	57	0	1.90%	1	-1	57
0987	OTHER INTRA-GOVERNMENT PURCHASES	171	0	2.00%	3	14,668	14,842	0	1.90%	282	-282	14,842
0989	OTHER SERVICES	842	0	2.00%	17	31,912	32,771	0	1.90%	623	-7,931	25,463
0990	IT CONTRACT SUPPORT SERVICES	6,995	0	2.00%	140	-4,976	2,159	0	1.90%	41	-41	2,159
0999	TOTAL OTHER PURCHASES	33,489	0		670	28,626	62,785	0		1,192	-8,305	55,672
9999	GRAND TOTAL	153,318	0		-1,226	12,763	164,855	0		3,543	-4,830	163,568

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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

Army Command:

U.S. Army Training and Doctrine Command

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
RECRUIT TRAINING	\$49,155	\$76,509	\$-11,542	-15.09%	\$64,967	\$64,967	\$75,140
SUBACTIVITY GROUP TOTAL	\$49,155	\$76,509	\$-11,542	-15.09%	\$64,967	\$64,967	\$75,140
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$76,509	\$64,967			
Congressional Adjustments (Distributed)			-3,000				
Congressional Adjustments (Undistributed)			-8,488				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-54				
SUBTOTAL ESTIMATED AMOUNT			64,967				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			64,967				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,710		
Functional Transfers					0		
Program Changes					7,463		
NORMALIZED CURRENT ESTIMATE			\$64,967		\$75,140		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$76,509
1. Congressional Adjustments	\$-11,542
a) Distributed Adjustments	\$-3,000
1) Unjustified growth	\$-3,000
b) Undistributed Adjustments	\$-8,488
1) Overestimation of Civilian FTE targets	\$-8,488
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-54
1) Sec. 8130 Revised Fuel Costs	\$-54
FY 2021 Estimated Amount	\$64,967
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$64,967
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$64,967
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$64,967
6. Price Change	\$2,710

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$8,508
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$8,508
1) Army Training Center Operations		\$248
Increases in funding supports the training costs for Basic Combat Training. (Baseline: \$52,971)		
2) Army Training Center Operations: FY21 Leader to Led Initiative.....		\$8,260
Funds the remaining 93 FTEs for Leader-to-Led initiative to improve Basic Combat Training and individual Soldier readiness. This initiative increases the training effectiveness of Drill Sergeants by assuming administrative and support duties. (Baseline: \$52,971; 93 FTE)		
9. Program Decreases.....		\$-1,045
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-1,045

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1) Civilian Average Salary Adjustments\$-179
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$23,707)

2) Reception Stations\$-866
Decreases funding for Strategy Talent Management initiatives making personnel life cycle management more efficient while reducing attrition and increasing retention. (Baseline: \$11,996)

FY 2022 Budget Request.....\$75,140

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IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY2020			FY2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	37,467	34,463	7,193	44,949	41,379	8,633
Army Reserve	9,716	8,931	1,865	9,713	8,920	1,863
Army National Guard	21,107	19,390	4,050	23,680	21,774	4,545
Total Direct	68,290	62,784	13,108	78,342	72,073	15,041

	FY2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	47,215	43,409	9,062
Army Reserve	10,347	9,513	1,986
Army National Guard	24,939	22,930	4,787
Total Direct	82,501	75,852	15,835

	Change FY2020/FY2021			Change FY2021/FY2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	7,482	6,916	1,440	2,266	2,030	429
Army Reserve	-3	-11	-2	634	593	123
Army National Guard	2,573	2,384	495	1,259	1,156	242
Total Direct	10,052	9,289	1,933	4,159	3,779	794

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,356	4,550	4,487	-63
Officer	774	767	753	-14
Enlisted	3,582	3,783	3,734	-49
<u>Active Military Average Strength (A/S) (Total)</u>	4,240	4,453	4,519	66
Officer	775	771	760	-11
Enlisted	3,466	3,683	3,759	76
<u>Civilian FTEs (Total)</u>	205	300	393	93
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	205	300	393	93
U.S. Direct Hire	205	300	393	93
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	205	300	393	93
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>	77	79	83	4
<u>Contractor FTEs (Total)</u>	26	14	14	0

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Activity Group 31: Accession Training
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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	15,556	0	2.02%	315	5,391	21,262	0	2.88%	612	5,677	27,551
0103	WAGE BOARD	145	0	33.79%	49	2,251	2,445	0	3.64%	89	2,404	4,938
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,741	0		364	7,602	23,707	0		701	8,081	32,489
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,550	0	2.00%	31	-385	1,196	0	1.90%	23	0	1,219
0399	TOTAL TRAVEL	1,550	0		31	-385	1,196	0		23	0	1,219
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	119	0	-5.07%	-6	29	142	0	10.10%	14	-10	146
0411	ARMY SUPPLY	8,364	0	4.10%	343	-510	8,197	0	8.12%	666	257	9,120
0416	GSA MANAGED SUPPLIES AND MATERIALS	660	0	2.00%	13	7,553	8,226	0	1.90%	156	0	8,382
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5	0	0.14%	0	-5	0	0	0.20%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,148	0		350	7,067	16,565	0		836	247	17,648
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	148	0	4.10%	6	-154	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,652	0	-0.09%	-4	-4,468	180	0	2.20%	4	0	184
0507	GSA MANAGED EQUIPMENT	20	0	2.00%	0	709	729	0	1.90%	14	0	743
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,820	0		2	-3,913	909	0		18	0	927
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	33	0	4.80%	2	-35	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	33	0		2	-35	0	0		0	0	0
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	5	0	-20.60%	-1	-4	0	0	16.10%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	17	0	2.00%	0	264	281	0	1.90%	5	0	286
0799	TOTAL TRANSPORTATION	22	0		-1	260	281	0		5	0	286
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	138	0	2.00%	3	230	371	0	1.90%	7	0	378
0915	RENTS (NON-GSA)	427	0	2.00%	9	267	703	0	1.90%	13	0	716
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.00%	0	13	16	0	1.90%	0	0	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,979	0	2.00%	160	1,991	10,130	691	1.90%	206	-865	10,162
0921	PRINTING AND REPRODUCTION	231	0	2.00%	5	232	468	0	1.90%	9	0	477
0922	EQUIPMENT MAINTENANCE BY CONTRACT	30	0	2.00%	1	5	36	0	1.90%	1	0	37
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,712	0	2.00%	34	-565	1,181	0	1.90%	22	0	1,203
0925	EQUIPMENT PURCHASES (NON-FUND)	347	0	2.00%	7	2,125	2,479	0	1.90%	47	0	2,526
0934	ENGINEERING AND TECHNICAL SERVICES	149	0	2.00%	3	-152	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,512	0	2.00%	70	-2,405	1,177	0	1.90%	22	0	1,199
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	154	154	0	1.90%	3	0	157
0957	LAND AND STRUCTURES	242	0	2.00%	5	-247	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	30	0	2.00%	1	4,088	4,119	0	1.90%	78	0	4,197
0989	OTHER SERVICES	1,698	0	2.00%	34	-1,002	730	0	1.90%	14	0	744
0990	IT CONTRACT SUPPORT SERVICES	1,343	0	2.00%	27	-625	745	0	1.90%	14	0	759
0999	TOTAL OTHER PURCHASES	17,841	0		359	4,109	22,309	691		436	-865	22,571
9999	GRAND TOTAL	49,155	0		1,107	14,705	64,967	691		2,019	7,463	75,140

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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

Army Command:

U.S. Army Training and Doctrine Command

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III. Financial Summary (\$ in Thousands):

	FY 2021						Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
ONE STATION UNIT TRAINING	\$55,300	\$88,523	\$-19,189	-21.68%	\$69,334	\$69,334	\$81,274	\$81,274
SUBACTIVITY GROUP TOTAL	\$55,300	\$88,523	\$-19,189	-21.68%	\$69,334	\$69,334	\$81,274	\$81,274
B. Reconciliation Summary								
				Change FY 2021/FY 2021	Change FY 2021/FY 2022			
BASELINE FUNDING				\$88,523	\$69,334			
Congressional Adjustments (Distributed)				-13,000				
Congressional Adjustments (Undistributed)				-5,376				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-813				
SUBTOTAL ESTIMATED AMOUNT				69,334				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2021 to 2021 Only)				0				
SUBTOTAL BASELINE FUNDING				69,334				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					3,151			
Functional Transfers					3,040			
Program Changes					5,749			
NORMALIZED CURRENT ESTIMATE				\$69,334	\$81,274			

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$88,523
1. Congressional Adjustments	\$-19,189
a) Distributed Adjustments	\$-13,000
1) Excess personnel growth	\$-3,000
2) Unjustified growth	\$-10,000
b) Undistributed Adjustments	\$-5,376
1) Historical unobligated balances	\$-253
2) Overestimation of Civilian FTE targets	\$-5,058
3) Undistributed Reduction - excess to need	\$-65
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-813
1) Sec. 8130 Revised Fuel Costs	\$-813
FY 2021 Estimated Amount	\$69,334

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$69,334
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$69,334
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 2021 Current Estimate.....\$69,334

6. Price Change\$3,151

7. Transfers.....\$3,040

a) Transfers In \$3,040

1) Army Training Center Operations \$3,040
 Transfers funding and 32 FTEs from SAG 321, Specialized Skill Training to SAG 313, One Station Unit Training to realign support requirements of the advanced individual training mission to the appropriate Subactivity Group. (Baseline: \$69,334; 32 FTE)

b) Transfers Out \$0

8. Program Increases\$9,669

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$9,669

1) Army Training Center Operations \$1,045
 Increases funding and 11 FTEs to support training and the accession mission to include a projected student increase for One Station Unit Training Course. (Baseline: \$69,334; 11 FTE)

2) Army Training Center Operations: FY21 Leader to Led Initiative..... \$8,624

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Funds the remaining 91 FTEs for Leader-to-Led initiative to assume administrative and support duties increasing the effectiveness of Drill Sergeants and enhancing individual Soldier readiness. (Baseline: \$69,334; 91 FTE)

9. Program Decreases.....	\$-3,920
a) One-Time FY 2021 Costs	\$-2,192
1) Army Training Center Operations	\$-2,192
The pilot program for the extension of Engineer One Station Unit Training was canceled. Decreases the remaining funding from the FY21 Enacted adjustment. (Baseline: \$69,334)	
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-1,728
1) Civilian Average Salary Adjustments	\$-1,728
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$19,346)	
FY 2022 Budget Request.....	\$81,274

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IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY2020			FY2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	19,272	17,257	7,641	19,059	17,106	7,578
Army Reserve	1,277	1,073	392	1,124	941	348
Army National Guard	8,816	7,894	2,961	8,252	7,402	2,807
Total	29,365	26,224	10,994	28,435	25,449	10,733

	FY2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	20,420	18,345	8,177
Army Reserve	1,188	1,000	363
Army National Guard	8,864	7,987	2,947
Total	30,472	27,332	11,487

	Change FY2020/FY2021			Change FY2021/FY2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-213	-151	-63	1,361	1,239	599
Army Reserve	-153	-132	-44	64	59	15
Army National Guard	-564	-492	-154	612	585	140
Total	-930	-775	-261	2,037	1,883	754

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.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,195	3,911	4,231	320
Officer	533	595	649	54
Enlisted	2,662	3,316	3,582	266
<u>Active Military Average Strength (A/S) (Total)</u>	3,061	3,553	4,071	518
Officer	497	564	622	58
Enlisted	2,564	2,989	3,449	460
<u>Civilian FTEs (Total)</u>	134	211	345	134
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	134	211	345	134
U.S. Direct Hire	134	211	345	134
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	134	211	345	134
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	92	90	-2
<u>Contractor FTEs (Total)</u>	29	48	49	1

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,800	0	2.23%	263	5,606	17,669	0	3.20%	566	7,247	25,482
0103	WAGE BOARD	75	0	44.00%	33	1,569	1,677	0	5.96%	100	3,734	5,511
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,875	0		296	7,175	19,346	0		666	10,981	30,993
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,220	0	2.00%	44	-565	1,699	0	1.90%	32	0	1,731
0399	TOTAL TRAVEL	2,220	0		44	-565	1,699	0		32	0	1,731
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,740	0	-5.07%	-88	-84	1,568	0	10.10%	158	-119	1,607
0411	ARMY SUPPLY	28,280	0	4.10%	1,159	-8,271	21,168	0	8.12%	1,719	-1,674	21,213
0416	GSA MANAGED SUPPLIES AND MATERIALS	143	0	2.00%	3	879	1,025	0	1.90%	19	0	1,044
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	77	0	0.14%	0	-77	0	0	0.20%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	30,240	0		1,074	-7,553	23,761	0		1,896	-1,793	23,864
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2	0	4.10%	0	1,207	1,209	0	8.12%	98	-11	1,296
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,855	0	-0.09%	-2	3,878	5,731	0	2.20%	126	-552	5,305
0507	GSA MANAGED EQUIPMENT	5	0	2.00%	0	1,701	1,706	0	1.90%	32	0	1,738
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,862	0		-2	6,786	8,646	0		256	-563	8,339
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	119	0	4.80%	6	-125	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	119	0		6	-125	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	33	0	2.00%	1	1,172	1,206	0	1.90%	23	0	1,229
0799	TOTAL TRANSPORTATION	33	0		1	1,172	1,206	0		23	0	1,229

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Detail by Subactivity Group 313: One Station Unit Training

	<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>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 2022</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	77	0	2.00%	2	102	181	0	1.90%	3	0	184
0917	POSTAL SERVICES (U.S.P.S)	16	0	2.00%	0	-16	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,255	0	2.00%	65	-670	2,650	0	1.90%	50	0	2,700
0921	PRINTING AND REPRODUCTION	56	0	2.00%	1	501	558	0	1.90%	11	0	569
0922	EQUIPMENT MAINTENANCE BY CONTRACT	249	0	2.00%	5	3,635	3,889	0	1.90%	74	0	3,963
0923	OPERATION AND MAINTENANCE OF FACILITIES	310	0	2.00%	7	1,283	1,600	0	1.90%	30	0	1,630
0925	EQUIPMENT PURCHASES (NON-FUND)	113	0	2.00%	2	127	242	0	1.90%	5	0	247
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	372	0	2.00%	7	-379	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	338	0	2.00%	7	-345	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	21	0	2.00%	0	14	35	0	1.90%	1	0	36
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	1,841	1,841	0	1.90%	35	0	1,876
0989	OTHER SERVICES	2,413	0	2.00%	48	670	3,131	0	1.90%	59	164	3,354
0990	IT CONTRACT SUPPORT SERVICES	1,731	0	2.00%	35	-1,217	549	0	1.90%	10	0	559
0999	TOTAL OTHER PURCHASES	8,951	0		179	5,546	14,676	0		278	164	15,118
9999	GRAND TOTAL	55,300	0		1,598	12,436	69,334	0		3,151	8,789	81,274

DEPARTMENT OF THE ARMY
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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. 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 cadets, 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.

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) SCHOLARSHIPS - Provides resources for scholarships at over 1,000 universities and colleges across the nation (Host, Extension Units and Cross Town programs). Scholarships are awarded for two, three, or four-years. Program funds scholarship tuition, labs, books, and fees.

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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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SENIOR RESERVE OFFICER TRAINING CORPS	\$540,340	\$535,578	\$-4,011	-0.75%	\$531,567	\$531,567	\$520,973
SUBACTIVITY GROUP TOTAL	\$540,340	\$535,578	\$-4,011	-0.75%	\$531,567	\$531,567	\$520,973
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$535,578		\$531,567		
Congressional Adjustments (Distributed)			1,500				
Congressional Adjustments (Undistributed)			-5,501				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-10				
SUBTOTAL ESTIMATED AMOUNT			531,567				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			531,567				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,657		
Functional Transfers					-244		
Program Changes					-21,007		
NORMALIZED CURRENT ESTIMATE			\$531,567		\$520,973		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$535,578
1. Congressional Adjustments	\$-4,011
a) Distributed Adjustments	\$1,500
1) ROTC helicopter training program	\$1,500
b) Undistributed Adjustments	\$-5,501
1) Historical unobligated balances	\$-42
2) Overestimation of Civilian FTE targets	\$-5,253
3) Undistributed Reduction - excess to need	\$-206
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-10
1) Sec. 8130 Revised Fuel Costs	\$-10
FY 2021 Estimated Amount	\$531,567
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$531,567
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$531,567
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$531,567
6. Price Change	\$10,657

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7. Transfers.....		\$-244
a) Transfers In		\$0
b) Transfers Out		\$-244
1) Professional Development and Education - Safety and Occupational Health.....		\$-244
Transfers funding and 2 FTEs from SAG 314, Senior Reserve Officer Training Corps to SAG 324, Training Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$188,002; -2 FTE)		
8. Program Increases		\$6,232
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$6,232
1) Civilian Average Salary Adjustments		\$1,717
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$110,088)		
2) Senior Reserve Officer Training Corps Operations		\$4,515
Increases funding and 48 FTEs to provide mission support for 274 geographically dispersed SROTC programs. Additional FTEs will perform the core functions of recruiting, Cadet administrative support, pay and logistics. FTEs will also support the Army's directed mission to increase on-campus training, development, timely support of Cadet enrollment, contracting, scholarships and incentive pay. (Baseline: \$182,501; 48 FTE)		
9. Program Decreases.....		\$-27,239
a) One-Time FY 2021 Costs		\$-1,500

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1) FY21 Congressional Add - Helicopter Training \$-1,500
Decreases funding for the one-time FY 2021 increase for ROTC helicopter training program. (Baseline: \$349,066)

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-25,739

1) Senior Reserve Officer Training Corps Operations \$-1,931
Reduces funding for operational costs to the SROTC's commission mission due to attrition from 5,900 to 5,800. Incorporated Army People Strategy Talent Management initiatives making personnel life cycle management more efficient while reducing attrition and increasing retention. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$182,501)

2) Senior Reserve Officer Training Corps Scholarships \$-23,808
Decreases funding to reduce the number of SROTC scholarships based on refined mission requirements. This decrease also includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$349,066)

FY 2022 Budget Request..... \$520,973

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IV. Performance Criteria and Evaluation Summary:

	FY 2020			FY 2021			FY 2022		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	33,147	35,215	37,282	30,851	34,225	37,598	30,337	33,654	36,971
MS I	9,772	10,808	11,843	7,884	10,219	12,554	7,753	10,049	12,345
MS II	8,955	9,429	9,902	8,491	9,409	10,326	8,349	9,252	10,154
Basic Course	18,727	20,236	21,745	16,375	19,628	22,880	16,102	19,300	22,499
MS III	6,746	7,162	7,577	6,653	7,168	7,682	6,542	7,048	7,554
MS IV	7,674	7,817	7,960	7,823	7,430	7,036	7,693	7,306	6,919
Adv Course	14,420	14,979	15,537	14,476	14,597	14,718	14,235	14,354	14,473

	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	-2,296	-990	316	-514	-570	-627
MS I	-1,888	-589	711	-131	-170	-209
MS II	-464	-20	424	-142	-157	-172
Basic Course	-2,352	-609	1,135	-273	-327	-381
MS III	-93	6	105	-111	-119	-128
MS IV	149	-388	-924	-130	-124	-117
Adv Course	56	-382	-819	-241	-243	-245

MS I-IV represents academic year 1-4.

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	FY 2020			FY 2021			FY 2022		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	19,508	20,875	22,242	18,115	20,529	22,942	17,813	20,186	22,560
MS I	8,882	9,753	10,624	7,196	9,138	11,080	7,076	8,986	10,895
MS II	5,911	6,107	6,302	5,776	6,399	7,022	5,680	6,292	6,905
Basic Course	14,793	15,860	16,926	12,972	15,537	18,102	12,756	15,278	17,800
MS III	2,302	2,494	2,686	2,462	2,733	3,003	2,421	2,687	2,953
MS IV	2,413	2,522	2,630	2,681	2,259	1,837	2,636	2,221	1,806
Adv Course	4,715	5,016	5,316	5,143	4,992	4,840	5,057	4,908	4,759

	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	-1,393	-347	700	-302	-342	-382
MS I	-1,686	-615	456	-120	-152	-185
MS II	-135	293	720	-96	-107	-117
Basic Course	-1,821	-323	1,176	-216	-259	-302
MS III	160	239	317	-41	-46	-50
MS IV	268	-263	-793	-45	-38	-31
Adv Course	428	-24	-476	-86	-83	-81

MS I-IV represents academic year 1-4.

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	FY 2020			FY 2021			FY 2022		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	13,639	14,340	15,040	12,736	13,696	14,656	12,524	13,468	14,412
MS I	890	1,055	1,219	688	1,081	1,474	677	1,063	1,449
MS II	3,044	3,322	3,600	2,715	3,010	3,304	2,670	2,959	3,249
Basic Course	3,934	4,377	4,819	3,403	4,091	4,778	3,346	4,022	4,698
MS III	4,444	4,668	4,891	4,191	4,435	4,679	4,121	4,361	4,601
MS IV	5,261	5,296	5,330	5,142	5,171	5,199	5,056	5,084	5,112
Adv Course	9,705	9,963	10,221	9,333	9,606	9,878	9,177	9,445	9,713

	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	-903	-644	-384	-212	-228	-244
MS I	-202	27	255	-11	-18	-25
MS II	-329	-313	-296	-45	-50	-55
Basic Course	-531	-286	-41	-57	-68	-80
MS III	-253	-233	-212	-70	-74	-78
MS IV	-119	-125	-131	-86	-86	-87
Adv Course	-372	-358	-343	-156	-160	-165

MS I-IV represents academic year 1-4.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,992	2,015	2,015	0
Officer	1,133	1,148	1,148	0
Enlisted	859	867	867	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,982	2,004	2,015	12
Officer	1,118	1,141	1,148	8
Enlisted	864	863	867	4
<u>Civilian FTEs (Total)</u>	1,224	1,214	1,260	46
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,224	1,214	1,260	46
U.S. Direct Hire	1,224	1,214	1,260	46
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,224	1,214	1,260	46
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	91	94	3
<u>Contractor FTEs (Total)</u>	210	212	194	-18

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	108,770	0	1.51%	1,639	-321	110,088	0	2.39%	2,635	5,988	118,711
0103	WAGE BOARD	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	203	0	0.00%	0	-203	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,045	0		1,639	-596	110,088	0		2,635	5,988	118,711
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,978	0	2.00%	279	19,734	33,991	0	1.90%	646	1,564	36,201
0399	TOTAL TRAVEL	13,978	0		279	19,734	33,991	0		646	1,564	36,201
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	21	0	-5.07%	-1	-16	4	0	10.10%	0	0	4
0411	ARMY SUPPLY	21,125	0	4.10%	866	-21,749	242	0	8.12%	20	-1	261
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	350	351	0	1.90%	7	0	358
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	125	0	0.14%	0	-124	1	0	0.20%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,272	0		865	-21,539	598	0		27	-1	624
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,040	0	-0.09%	-1	-1,039	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	304	0	2.00%	6	882	1,192	0	1.90%	23	1	1,216
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,344	0		5	-157	1,192	0		23	1	1,216
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	528	0	4.80%	25	-553	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	528	0		25	-553	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	431	0	2.00%	9	7	447	0	1.90%	8	1	456
0799	TOTAL TRANSPORTATION	431	0		9	7	447	0		8	1	456

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	<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>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 2022</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	25	0	2.00%	0	1,209	1,234	0	1.90%	23	2	1,259
0914	PURCHASED COMMUNICATIONS (NON-FUND)	416	0	2.00%	8	-424	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	44	0	2.00%	1	-41	4	0	1.90%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	97	0	2.00%	2	-74	25	0	1.90%	0	0	25
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,561	0	2.00%	111	-2,313	3,359	0	1.90%	64	3	3,426
0921	PRINTING AND REPRODUCTION	24	0	2.00%	0	94	118	0	1.90%	2	0	120
0922	EQUIPMENT MAINTENANCE BY CONTRACT	171	0	2.00%	3	-165	9	0	1.90%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,048	0	2.00%	81	8,989	13,118	0	1.90%	249	-26	13,341
0925	EQUIPMENT PURCHASES (NON-FUND)	266	0	2.00%	5	-271	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	22,815	0	2.00%	456	-23,271	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	-6	0	0.00%	0	6	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	16	0	2.00%	0	-16	0	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	35	0	2.00%	1	-36	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	7,726	0	2.00%	155	-7,881	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	646	646	0	1.90%	12	1	659
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,456	0	2.00%	89	-4,278	267	0	1.90%	5	0	272
0989	OTHER SERVICES	2,509	0	2.00%	50	20,811	23,370	0	1.90%	444	-3,480	20,334
0990	IT CONTRACT SUPPORT SERVICES	9,872	0	2.00%	197	-6,441	3,628	0	1.90%	69	4	3,701
0993	OTHER SERVICES - SCHOLARSHIPS	335,664	0	2.00%	6,713	-2,904	339,473	0	1.90%	6,450	-25,308	320,615
0999	TOTAL OTHER PURCHASES	393,742	0		7,872	-16,363	385,251	0		7,318	-28,804	363,765
9999	GRAND TOTAL	540,340	0		10,694	-19,467	531,567	0		10,657	-21,251	520,973

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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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Detail by Subactivity Group 321: Specialized Skill Training

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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SPECIALIZED SKILL TRAINING	\$964,291	\$1,071,379	\$-25,173	-2.35%	\$1,046,206	\$1,046,206	\$998,869
SUBACTIVITY GROUP TOTAL	\$964,291	\$1,071,379	\$-25,173	-2.35%	\$1,046,206	\$1,046,206	\$998,869
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,071,379		\$1,046,206		
Congressional Adjustments (Distributed)			-7,000				
Congressional Adjustments (Undistributed)			-16,166				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2,007				
SUBTOTAL ESTIMATED AMOUNT			1,046,206				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,046,206				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					26,953		
Functional Transfers					9,158		
Program Changes					-83,448		
NORMALIZED CURRENT ESTIMATE			\$1,046,206		\$998,869		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,071,379
1. Congressional Adjustments	\$-25,173
a) Distributed Adjustments	\$-7,000
1) Excess personnel growth	\$-7,000
b) Undistributed Adjustments	\$-16,166
1) Historical unobligated balances	\$-2,137
2) Implementation of P.L. 115-68 (The Women, Peace, and Security Act)	\$250
3) Overestimation of Civilian FTE targets	\$-13,079
4) Undistributed Reduction - excess to need	\$-1,200
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,007
1) Sec. 8129 Foreign Currency Fluctuation	\$-32
2) Sec. 8130 Revised Fuel Costs	\$-1,975

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FY 2021 Estimated Amount	\$1,046,206
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,046,206
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,046,206
5. Less: Emergency Supplemental Funding	\$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$1,046,206

6. Price Change\$26,953

7. Transfers.....\$9,158

a) Transfers In \$12,863

1) Army Training Center Operations \$12,669
 Transfers funding from SAG 151, Cyber Activities - Cyberspace Operations to SAG 321, Specialized Skill Training to realign support requirements for the U.S. Army Signal School resources into the appropriate Subactivity Group. (Baseline: \$426,745)

2) Specialized Professional Education - Safety and Occupational Health..... \$194
 Transfers funding and 2 FTEs from SAG 322, Flight Training to SAG 321, Specialized Skill Training in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$78,648; 2 FTE)

b) Transfers Out \$-3,705

1) OSUT: Army Training Center Operations \$-3,040
 Transfers funding and 32 FTEs from SAG 321, Specialized Skill Training to SAG 313, One Station Unit Training to realign support requirements of the advanced individual training mission to the appropriate Subactivity Group. (Baseline: \$426,745; -32 FTE)

2) Training Support to Units \$-665
 Transfers funding and 9 FTEs from SAG 321, Specialized Skill Training (\$-665; -6 FTEs) and SAG 334, Civilian Education and Training (\$-410; -3 FTEs) to SAG 324, Training Support (\$1,075; 9 FTEs) to align resources in support of Combined Arms Center (CAC) missions into the appropriate Subactivity Group. (Baseline: \$173,380; -6 FTE)

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8. Program Increases	\$48,070
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$48,070
1) Civilian Average Salary Adjustments.....	\$10,746
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$522,979)	
2) Specialized Professional Education FY21 Insourcing	\$954
Funds remaining 8 FTEs for insourcing contract support for civilian instructors and staff at the Command and General Staff College to enhance resident training. (Baseline: \$78,648; 8 FTE)	
3) Specialized Skills Training	\$1,320
Increases funding and 11 FTEs for instructors on the Subterranean Deliberate Breaching Course due to a projected increase in student attendance and specialized tasks to be performed. (Baseline: \$173,380; 11 FTE)	
4) Specialized Skills Training FY21 Insourcing	\$8,532
Funds remaining 79 FTEs for insourcing contract support for functional training staff and civilian instructors at various Army Centers of Excellence. Positions assist in the development and enhancement of resident training. (Baseline: \$173,380; 79 FTE)	
5) Specialized Training: Army Training Center Operations.....	\$18,257
Increases funding and 194 FTEs by insourcing contract positions to civilian instructors and staff support to achieve a cost savings. Insourcing is offset by a decrease in training and maintenance contracts in the Army Training Center Operations. (Baseline: \$426,745; 194 FTE)	
6) Specialized Training: Flying Hour Program	\$4,643
Increases funding to support increased flying hours for additional Medical Evacuation helicopters training and supports other training activities at Fort Benning, GA. (Baseline: \$8,788)	

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7) Direct War and Enduring program changes accounted for in the base budget..... \$3,618
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$89,943)

9. Program Decreases..... \$-131,518

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-131,518

1) Defense Language Program..... \$-4,278
 Decreases funding for contract support, printing and reproduction, equipment purchases and travel costs. (Baseline: \$257,968)

2) Specialized Professional Education..... \$-3,604
 Reduces funding for insourcing contractor positions to civilian positions (\$-954). Decreases funding in Non-Commissioned Officer (NCO) Education consisting of Basic, Advanced, and Senior Leadership Courses. Reductions consist of equipment purchases, supplies, materials, and cost savings (\$2,650). (Baseline: \$78,648)

3) Specialized Skill Training..... \$-61,463
 Reduces funding for insourcing contractor positions to civilian positions (\$-8,532). Decreases funding for maintenance contracts (\$-7,500), contract efficiencies (\$-14,234), and functional training (\$-31,197) due to lower student attendance. (Baseline: \$173,380)

4) Specialized Training: Army Training Center Operations..... \$-62,173
 Reduces funding for insourcing 194 contractor positions to civilian positions (\$-18,257), insourcing achieves a cost savings (\$-10,000), and reductions in equipment/supply purchases and contract efficiencies (\$-33,916). (Baseline: \$426,745)

FY 2022 Budget Request..... \$998,869

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	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	22,419	21,465	3,870	-25,916	-24,478	-3,282
Army Reserve	1,819	1,711	511	-3,007	-2,895	-309
Army National Guard	2,752	2,641	648	-3,709	-3,482	-413
Other	11,592	11,405	1,777	-4,211	-4,128	-522
Total Direct	38,582	37,222	6,806	-36,843	-34,983	-4,526
Other (Non-U.S.)	1,143	1,097	313	-155	-145	-22
Total	39,725	38,319	7,119	-36,998	-35,128	-4,548
Warrant Officer Candidate School	78	78	7	286	286	29

Initial Skill (Officer)

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,183	8,178	2,090	8,386	8,381	2,106
Army Reserve	2,140	2,132	355	2,680	2,671	475
Army National Guard	3,483	3,479	786	4,244	4,239	941
Other	29	29	8	117	117	38
Total Direct	13,835	13,818	3,239	15,427	15,408	3,560
Other (Non-U.S.)	223	223	76	505	505	163
Total	14,058	14,041	3,315	15,932	15,913	3,723

	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	7,218	7,211	1,798
Army Reserve	2,269	2,261	406
Army National Guard	3,757	3,755	846
Other	108	108	35
Total Direct	13,352	13,335	3,085
Other (Non-U.S.)	495	495	160
Total	13,847	13,830	3,245

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	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	203	203	16	-1,168	-1,170	-308
Army Reserve	540	539	120	-411	-410	-69
Army National Guard	761	760	155	-487	-484	-95
Other	88	88	30	-9	-9	-3
Total Direct	1,592	1,590	321	-2,075	-2,073	-475
Other (Non-U.S.)	282	282	87	-10	-10	-3
Total	1,874	1,872	408	-2,085	-2,083	-478

Initial Skill (Enlisted)

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	37,092	35,849	7,645	49,009	47,348	10,203
Army Reserve	10,786	10,474	1,568	12,386	12,026	1,827
Army National Guard	22,024	21,315	3,663	22,511	21,739	3,943
Other	4,813	4,692	328	5,680	5,540	388
Total Direct	74,715	72,330	13,204	89,586	86,653	16,361
Other (Non-U.S.)	162	162	44	544	532	136
Total	74,877	72,492	13,248	90,130	87,185	16,497

	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	41,408	40,118	8,694
Army Reserve	10,544	10,268	1,568
Army National Guard	21,148	20,542	3,638
Other	4,685	4,574	327
Total Direct	77,785	75,502	14,227
Other (Non-U.S.)	559	553	140
Total	78,344	76,055	14,367

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	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	11,917	11,499	2,558	-7,601	-7,230	-1,509
Army Reserve	1,600	1,552	259	-1,842	-1,758	-259
Army National Guard	487	424	280	-1,363	-1,197	-305
Other	867	848	60	-995	-966	-61
Total Direct	14,871	14,323	3,157	-11,801	-11,151	-2,134
Other (Non-U.S.)	382	370	92	15	21	4
Total	15,253	14,693	3,249	-11,786	-11,130	-2,130

Defense Language Institute (DLI)

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,471	1,469	906	1,734	1,734	1,428
Army Reserve	113	113	48	209	209	144
Army National Guard	279	279	151	541	541	232
Other	4,499	4,490	2,046	11,336	11,319	3,456
Total Direct	6,362	6,351	3,151	13,820	13,803	5,260
Other (Non-U.S.)	44	44	10	0	0	0
Total	6,406	6,395	3,161	13,820	13,803	5,260

	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,457	1,457	1,192
Army Reserve	204	204	134
Army National Guard	577	577	275
Other	10,736	10,720	3,234
Total Direct	12,974	12,958	4,835
Other (Non-U.S.)	0	0	0
Total	12,974	12,958	4,835

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	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	263	265	522	-277	-277	-236
Army Reserve	96	96	96	-5	-5	-10
Army National Guard	262	262	81	36	36	43
Other	6,837	6,829	1,410	-600	-599	-222
Total Direct	7,458	7,452	2,109	-846	-845	-425
Other (Non-U.S.)	-44	-44	-10	0	0	0
Total	7,414	7,408	2,099	-846	-845	-425

Additional Skill Identifier/Special Qualification Identifier

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	46,879	43,610	3,153	51,588	47,938	3,173
Army Reserve	5,021	4,947	186	6,438	6,326	302
Army National Guard	5,700	5,472	294	7,834	7,569	387
Other	7,595	7,362	337	10,762	10,369	535
Total Direct	65,195	61,391	3,970	76,622	72,202	4,397
Other (Non-U.S.)	215	206	14	381	342	33
Total	65,410	61,597	3,984	77,003	72,544	4,430

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	40,733	38,091	2,445
Army Reserve	4,761	4,678	217
Army National Guard	5,850	5,659	280
Other	8,944	8,604	379
Total Direct	60,288	57,032	3,321
Other (Non-U.S.)	295	260	26
Total	60,583	57,292	3,347

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	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	4,709	4,328	20	-10,855	-9,847	-728
Army Reserve	1,417	1,379	116	-1,677	-1,648	-85
Army National Guard	2,134	2,097	93	-1,984	-1,910	-107
Other	3,167	3,007	198	-1,818	-1,765	-156
Total Direct	11,427	10,811	427	-16,334	-15,170	-1,076
Other (Non-U.S.)	166	136	19	-86	-82	-7
Total	11,593	10,947	446	-16,420	-15,252	-1,083

Skill Progression (Officer)

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	5,760	5,727	1,582	6,606	6,569	1,825
Army Reserve	5,078	5,071	237	3,681	3,665	221
Army National Guard	8,171	8,159	361	6,685	6,660	341
Other	113	112	54	199	198	61
Total Direct	19,122	19,069	2,234	17,171	17,092	2,448
Other (Non-U.S.)	285	284	127	536	532	236
Total	19,407	19,353	2,361	17,707	17,624	2,684

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	6,466	6,432	1,759
Army Reserve	3,731	3,716	224
Army National Guard	6,769	6,752	347
Other	126	125	64
Total Direct	17,092	17,025	2,394
Other (Non-U.S.)	528	524	231
Total	17,620	17,549	2,625

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	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	846	842	243	-140	-137	-66
Army Reserve	-1,397	-1,406	-16	50	51	3
Army National Guard	-1,486	-1,499	-20	84	92	6
Other	86	86	7	-73	-73	3
Total Direct	-1,951	-1,977	214	-79	-67	-54
Other (Non-U.S.)	251	248	109	-8	-8	-5
Total	-1,700	-1,729	323	-87	-75	-59

Skill Progression (Enlisted)

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	29,898	29,588	2,670	30,173	29,755	2,823
Army Reserve	2,017	1,998	147	1,814	1,776	160
Army National Guard	2,021	2,009	113	1,697	1,683	148
Other	178	178	11	19	19	3
Total Direct	34,114	33,773	2,941	33,703	33,233	3,134
Other (Non-U.S.)	56	56	6	138	137	18
Total	34,170	33,829	2,947	33,841	33,370	3,152

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	28,046	27,639	2,632
Army Reserve	1,791	1,757	156
Army National Guard	2,603	2,570	211
Other	9	9	1
Total Direct	32,449	31,975	3,000
Other (Non-U.S.)	96	95	10
Total	32,545	32,070	3,010

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	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	275	167	153	-2,127	-2,116	-191
Army Reserve	-203	-222	13	-23	-19	-4
Army National Guard	-324	-326	35	906	887	63
Other	-159	-159	-8	-10	-10	-2
Total Direct	-411	-540	193	-1,254	-1,258	-134
Other (Non-U.S.)	82	81	12	-42	-42	-8
Total	-329	-459	205	-1,296	-1,300	-142

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	11,325	12,896	12,968	72
Officer	1,754	1,742	1,781	39
Enlisted	9,571	11,154	11,187	33
<u>Active Military Average Strength (A/S) (Total)</u>	11,692	12,111	12,932	822
Officer	1,730	1,748	1,762	14
Enlisted	9,962	10,363	11,171	808
<u>Civilian FTEs (Total)</u>	4,836	4,859	5,115	256
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,820	4,821	5,077	256
U.S. Direct Hire	4,820	4,821	5,077	256
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,820	4,821	5,077	256
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	16	38	38	0
U.S. Direct Hire	16	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	107	108	113	5
<u>Contractor FTEs (Total)</u>	797	1,002	708	-294

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	459,731	0	1.49%	6,837	19	466,587	0	2.43%	11,355	34,934	512,876
0103	WAGE BOARD	53,345	0	2.10%	1,121	1,926	56,392	0	1.90%	1,070	1,364	58,826
0106	BENEFITS TO FORMER EMPLOYEES	325	0	0.00%	0	-325	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	513,401	0		7,958	1,620	522,979	0		12,425	36,298	571,702
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,530	0	2.00%	271	17,822	31,623	0	1.90%	601	-1,664	30,560
0399	TOTAL TRAVEL	13,530	0		271	17,822	31,623	0		601	-1,664	30,560
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,223	0	-5.07%	-214	-1,100	2,909	0	10.10%	294	1,591	4,794
0411	ARMY SUPPLY	52,270	0	4.10%	2,143	6,688	61,101	0	8.12%	4,961	-268	65,794
0416	GSA MANAGED SUPPLIES AND MATERIALS	89	0	2.00%	2	1,175	1,266	0	1.90%	24	22	1,312
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	192	0	0.14%	0	-192	0	0	0.20%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	311	0	-0.05%	0	-311	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	299	0	-0.14%	0	-299	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	57,384	0		1,931	5,961	65,276	0		5,279	1,345	71,900
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	861	0	4.10%	35	7,546	8,442	0	8.12%	685	-27	9,100
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	18,446	0	-0.09%	-16	-17,903	527	0	2.20%	12	-1	538
0507	GSA MANAGED EQUIPMENT	1,457	0	2.00%	29	5,358	6,844	0	1.90%	130	0	6,974
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20,764	0		48	-4,999	15,813	0		827	-28	16,612
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	356	356	0	9.41%	33	0	389
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	419	0	4.80%	20	-439	0	0	7.63%	0	0	0
0679	COST REIMBURSABLE PURCHASES	327	0	0.00%	0	-148	179	0	0.00%	0	0	179

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Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	746	0	20	-231	535	0	33	0	568	
<u>TRANSPORTATION</u>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	2	0	-27.00%	-1	-1	0	28.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,311	0	2.00%	26	86	1,423	1.90%	27	0	1,450
0799	TOTAL TRANSPORTATION	1,313	0	25	85	1,423	0	27	0	1,450	
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	185	0	2.00%	4	-189	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	158	0	2.00%	3	-161	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,136	0	2.00%	43	-784	1,395	1.90%	26	0	1,421
0915	RENTS (NON-GSA)	7,043	0	2.00%	141	-4,301	2,883	1.90%	55	0	2,938
0917	POSTAL SERVICES (U.S.P.S)	109	0	2.00%	2	200	311	1.90%	6	0	317
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,498	0	2.00%	430	-3,301	18,627	1.90%	354	-719	18,262
0921	PRINTING AND REPRODUCTION	4,620	0	2.00%	92	-264	4,448	1.90%	85	0	4,533
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13,726	0	2.00%	275	999	15,000	1.90%	285	-11,411	3,874
0923	OPERATION AND MAINTENANCE OF FACILITIES	14,218	0	2.00%	284	8,870	23,372	1.90%	444	-7,339	16,477
0925	EQUIPMENT PURCHASES (NON-FUND)	12,706	0	2.00%	254	-4,745	8,215	1.90%	156	-1,493	6,878
0928	SHIP MAINTENANCE BY CONTRACT	89	0	2.00%	2	-91	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	27,002	0	2.00%	540	48,123	75,665	1.90%	1,437	-15,372	61,730
0933	STUDIES, ANALYSIS, AND EVALUATIONS	239	0	2.00%	5	-244	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	36,621	0	2.00%	732	-37,353	0	1.90%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	104	0	2.00%	2	74,005	74,111	1.90%	1,408	-17,855	57,664
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	69,692	0	2.00%	1,394	-10,636	60,450	1.90%	1,148	-16,624	44,974
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	1,694	1,694	1.90%	32	0	1,726
0955	MEDICAL CARE	3	0	3.90%	0	-3	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	6,573	0	2.00%	132	-5,558	1,147	1.90%	22	0	1,169
0959	INSURANCE CLAIMS AND INDEMNITIES	312	0	2.00%	6	-318	0	1.90%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	64	64	0.00%	0	0	64
0987	OTHER INTRA-GOVERNMENT PURCHASES	82,177	0	2.00%	1,644	-41,072	42,749	1.90%	812	-16,160	27,401

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		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
0989	OTHER SERVICES	29,207	0	2.00%	584	-14,595	15,196	0	1.90%	289	-6,557	8,928
0990	IT CONTRACT SUPPORT SERVICES	28,735	0	2.00%	575	33,920	63,230	0	1.90%	1,202	-16,711	47,721
0999	TOTAL OTHER PURCHASES	357,153	0		7,144	44,260	408,557	0		7,761	-110,241	306,077
9999	GRAND TOTAL	964,291	0		17,397	64,518	1,046,206	0		26,953	-74,290	998,869

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Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Resources provide military training instruction for students attending initial entry rotary wing undergraduate and graduate flight training. Funds also support costs of training flight students including aircraft maintenance, petroleum, oil, and lubricants (POL), refuel, repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The number of pilots trained in a given year or training seats, is the most important drive of the dollar resources required. Institutional training requirements are established on the basis of Modified Table of Equipment and Allowances and Table of Distribution and Allowances authorized manning levels.

UNDERGRADUATE FLIGHT TRAINING - Funds Initial Entry Rotary Wing training for undergraduate flight students to generate qualified aviators for the Army.

GRADUATE PILOT TRAINING - Resources all graduate flight training to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete instructor and maintenance test pilot courses.

FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft.

II. Force Structure Summary:

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following Army Commands:

Headquarters, Department of the Army

Army Commands:

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

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III. Financial Summary (\$ in Thousands):

		FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>	
FLIGHT TRAINING	\$1,338,987	\$1,204,768	\$-18,701	-1.55%	\$1,186,067	\$1,186,067	\$1,309,556	
SUBACTIVITY GROUP TOTAL	\$1,338,987	\$1,204,768	\$-18,701	-1.55%	\$1,186,067	\$1,186,067	\$1,309,556	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$1,204,768		\$1,186,067			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-1,515					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-17,186					
SUBTOTAL ESTIMATED AMOUNT			1,186,067					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			1,186,067					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					40,700			
Functional Transfers					-306			
Program Changes					83,095			
NORMALIZED CURRENT ESTIMATE			\$1,186,067		\$1,309,556			

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,204,768
1. Congressional Adjustments	\$-18,701
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,515
1) Historical unobligated balances	\$-1,056
2) Overestimation of Civilian FTE targets	\$-362
3) Undistributed Reduction - excess to need	\$-97
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-17,186
1) Sec. 8130 Revised Fuel Costs	\$-17,186
FY 2021 Estimated Amount	\$1,186,067
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,186,067
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,186,067
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$1,186,067

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6. Price Change	\$40,700
7. Transfers	\$-306
a) Transfers In	\$0
b) Transfers Out	\$-306
1) Combat Development Activities	\$-112
Transfers funding and 5 FTEs from SAG 322, Flight Training (\$-112; -1 FTE) and SAG 324, Training Support (\$-514; -4 FTEs) to SAG 122, Land Forces Systems Readiness (\$626; 5 FTEs) to align resources for the future operational environment functions into the appropriate Subactivity Group. (Baseline: \$766,169; -1 FTE)	
2) Specialized Professional Education - Safety and Occupational Health.....	\$-194
Transfers funding and 2 FTEs from SAG 322, Flight Training to SAG 321, Specialized Skill Training in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$766,169; -2 FTE)	
8. Program Increases	\$84,583
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$84,583
1) Civilian Average Salary Adjustments.....	\$1,246
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$68,391)	

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2) Flying Hour Program Training \$32,030
 Increases funding for a projected increase in student attendance adding over 11,000 additional flying hours (\$16,100) and for increasing costs for the aging fleet of UH-60L, UH-60M, and AH-64E helicopters (\$15,930). (Baseline: \$255,832)

3) Flying Hour Program Training Readiness \$46,929
 Increases funding for repair parts to cover Army Working Capital Fund (AWCF) overhead costs and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$255,832)

4) Undergraduate Flight Training \$4,378
 Increases funding for maintenance support at the Aviation Center of Excellence due to increased contract costs based upon updated cost factors for repair parts. (Baseline: \$766,169)

9. Program Decreases \$-1,488

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-1,488

1) Graduate Pilot Training \$-1,488
 Decreases funding in the maintenance support contract at the Aviation Center of Excellence. (Baseline: \$164,066)

FY 2022 Budget Request \$1,309,556

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IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,337	2,327	644	2,735	2,735	703
Army Reserve	117	117	33	230	230	65
Army National Guard	974	971	270	1,315	1,315	348
Other	8	8	0	50	50	3
Total Direct	3,436	3,423	947	4,330	4,330	1,119
Other (Non-US)	107	107	43	181	181	72
Undergraduate Pilot Total	3,543	3,530	990	4,511	4,511	1,191
	FY 2022					
	INPUT	OUTPUT	WORKLOAD			
Active Army	2,775	2,775	733			
Army Reserve	248	248	66			
Army National Guard	1,309	1,309	349			
Other	60	60	4			
Total Direct	4,392	4,392	1,152			
Other (Non-US)	162	162	67			
Undergraduate Pilot Total	4,554	4,554	1,219			

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	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	398	408	59	40	40	30
Army Reserve	113	113	32	18	18	1
Army National Guard	341	344	78	-6	-6	1
Other	42	42	3	10	10	1
Total Direct	894	907	172	62	62	33
Other (Non-US)	74	74	29	-19	-19	-5
Undergraduate Pilot Total	968	981	201	43	43	28

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

Advance Flight Training-Fixed Wing

(Graduate Training)

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	84	84	10	116	116	11
Army Reserve	92	92	7	127	127	12
Army National Guard	114	114	11	169	169	13
Other	7	7	1	121	121	3
Total Direct	297	297	29	533	533	39
Other (Non-US)	0	0	0	2	2	0
Advance Flight Training-FW Total	297	297	29	535	535	39

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	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	120	120	8
Army Reserve	125	125	10
Army National Guard	169	169	11
Other	2	2	0
Total Direct	416	416	29
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	416	416	29

	Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	32	32	1
Army Reserve	35	35	5
Army National Guard	55	55	2
Other	114	114	2
Total Direct	236	236	10
Other (Non-US)	2	2	0
Advance Flight Training-FW Total	238	238	10

	Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	4	4	-3
Army Reserve	-2	-2	-2
Army National Guard	0	0	-2
Other	-119	-119	-3
Total Direct	-117	-117	-10
Other (Non-US)	-2	-2	0
Advance Flight Training-FW Total	-119	-119	-10

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

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FLIGHT TRAINING

Advance Flight Training-Rotary Wing

(Graduate Training)

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	553	550	76	874	871	128
Army Reserve	26	26	4	43	43	6
Army National Guard	152	152	22	213	212	29
Other	134	134	18	10	10	1
Total Direct	865	862	120	1,140	1,136	164
Other (Non-US)	82	82	15	223	223	35
Advance Flight Training-RW Total	947	944	135	1,363	1,359	199
	FY 2022					
	INPUT	OUTPUT	WORKLOAD			
Active Army	739	738	113			
Army Reserve	37	37	6			
Army National Guard	236	235	32			
Other	67	67	11			
Total Direct	1,079	1,077	162			
Other (Non-US)	357	357	63			
Advance Flight Training-RW Total	1,436	1,434	225			

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	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	321	321	52	-135	-133	-15
Army Reserve	17	17	2	-6	-6	0
Army National Guard	61	60	7	23	23	3
Other	-124	-124	-17	57	57	10
Total Direct	275	274	44	-61	-59	-2
Other (Non-US)	141	141	20	134	134	28
Advance Flight Training-RW Total	416	415	64	73	75	26

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

Advanced Flight Training (Other)

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	330	329	18	261	260	23
Army Reserve	31	31	2	7	7	1
Army National Guard	233	232	12	94	93	11
Other	1	1	0	0	0	0
Total Direct	595	593	32	362	360	35
Other (Non-US)	13	13	2	0	0	0
Advanced Flight Training (Other) Pilot Total	608	606	34	362	360	35

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	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	370	369	22
Army Reserve	14	14	1
Army National Guard	180	179	12
Other	0	0	0
Total Direct	564	562	35
Other (Non-US)	0	0	0
Advanced Flight Training (Other) Pilot Total	564	562	35

	Change FY 2020/FY 2021		
	INPUT	OUTPUT	WORKLOAD
Active Army	-69	-69	5
Army Reserve	-24	-24	-1
Army National Guard	-139	-139	-1
Other	-1	-1	0
Total Direct	-233	-233	3
Other (Non-US)	-13	-13	-2
Advanced Flight Training (Other) Pilot Total	-246	-246	1

	Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD
Active Army	109	109	-1
Army Reserve	7	7	0
Army National Guard	86	86	1
Other	0	0	0
Total Direct	202	202	0
Other (Non-US)	0	0	0
Advanced Flight Training (Other) Pilot Total	202	202	0

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

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FLIGHT TRAINING

	FY 2020	FY 2021	FY 2022	Change	
				FY 2020/FY 2021	FY 2021/FY 2022
Flying Hours (Hours in 000s)	200	240	251	40	11
Undergraduate Pilot Training	168	195	202	27	7
Other Flying Hours (Graduate Training)	32	45	49	13	4

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Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	792	927	961	34
Officer	369	494	528	34
Enlisted	423	433	433	0
<u>Active Military Average Strength (A/S) (Total)</u>	779	860	944	85
Officer	369	432	511	80
Enlisted	410	428	433	5
<u>Civilian FTEs (Total)</u>	725	625	622	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	725	625	622	-3
U.S. Direct Hire	725	625	622	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	725	625	622	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	108	109	114	5
<u>Contractor FTEs (Total)</u>	4,252	3,781	3,800	19

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Detail by Subactivity Group 322: Flight Training

VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	76,911	0	1.20%	924	-10,662	67,173	0	2.30%	1,547	866	69,586
0103	WAGE BOARD	1,041	0	2.31%	24	153	1,218	0	1.89%	23	45	1,286
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,992	0		948	-10,549	68,391	0		1,570	911	70,872
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,228	0	2.00%	25	261	1,514	0	1.90%	29	0	1,543
0399	TOTAL TRAVEL	1,228	0		25	261	1,514	0		29	0	1,543
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	36,750	0	-5.07%	-1,863	36	34,923	0	10.10%	3,527	29,131	67,581
0411	ARMY SUPPLY	249,869	0	4.10%	10,245	-29,695	230,419	0	8.12%	18,710	47,742	296,871
0416	GSA MANAGED SUPPLIES AND MATERIALS	20	0	2.00%	0	436	456	0	1.90%	9	0	465
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	15	0	0.14%	0	-15	0	0	0.20%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	14,396	0	-0.05%	-7	-14,389	0	0	2.64%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-0.14%	0	1	1	0	2.55%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	301,050	0		8,375	-43,626	265,799	0		22,246	76,873	364,918
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	128,793	0	4.10%	5,281	-133,611	463	0	8.12%	38	0	501
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,788	0	-0.09%	-4	-4,784	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	1,481	1,481	0	1.90%	28	0	1,509
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	133,581	0		5,277	-136,914	1,944	0		66	0	2,010
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	84	0	4.80%	4	-88	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	84	0		4	-88	0	0		0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	2,494	2,494	0	28.70%	716	-15	3,195
0771	COMMERCIAL TRANSPORTATION	47	0	2.00%	1	210	258	0	1.90%	5	0	263
0799	TOTAL TRANSPORTATION	47	0		1	2,704	2,752	0		721	-15	3,458
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,631	0	2.00%	33	-1,401	263	0	1.90%	5	0	268
0917	POSTAL SERVICES (U.S.P.S)	7	0	2.00%	0	172	179	0	1.90%	3	0	182
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,134	0	2.00%	22	38,519	39,675	0	1.90%	754	0	40,429
0921	PRINTING AND REPRODUCTION	60	0	2.00%	1	457	518	0	1.90%	10	0	528
0922	EQUIPMENT MAINTENANCE BY CONTRACT	600,647	0	2.00%	12,013	99,808	712,468	0	1.90%	13,537	5,015	731,020
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,073	0	2.00%	181	-9,254	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	5,866	0	2.00%	117	-1,357	4,626	0	1.90%	88	5	4,719
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,341	0	2.00%	107	-5,448	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	160,433	0	2.00%	3,209	-163,642	0	0	1.90%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	46,938	46,938	0	1.90%	892	0	47,830
0957	LAND AND STRUCTURES	154	0	2.00%	3	1,348	1,505	0	1.90%	29	0	1,534
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,726	0	2.00%	335	8,899	25,960	0	1.90%	493	0	26,453
0989	OTHER SERVICES	21,593	0	2.00%	432	-11,447	10,578	0	1.90%	201	0	10,779
0990	IT CONTRACT SUPPORT SERVICES	2,340	0	2.00%	47	570	2,957	0	1.90%	56	0	3,013
0999	TOTAL OTHER PURCHASES	825,005	0		16,500	4,162	845,667	0		16,068	5,020	866,755
9999	GRAND TOTAL	1,338,987	0		31,130	-184,050	1,186,067	0		40,700	82,789	1,309,556

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Detail by Subactivity Group 323: Professional Development Education

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.

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

Direct Reporting Units:

U.S. Army War College

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U.S. Army Acquisition Support Center
U.S. Army Human Resources Command

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
PROFESSIONAL DEVELOPMENT EDUCATION	\$198,614	\$215,195	\$-1,870	-0.87%	\$213,325	\$213,325	\$218,651
SUBACTIVITY GROUP TOTAL	\$198,614	\$215,195	\$-1,870	-0.87%	\$213,325	\$213,325	\$218,651
 B. Reconciliation Summary			Change		Change		
			FY 2021/FY 2021		FY 2021/FY 2022		
BASELINE FUNDING			\$215,195		\$213,325		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,864				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-6				
SUBTOTAL ESTIMATED AMOUNT			213,325				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			213,325				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,582		
Functional Transfers					379		
Program Changes					365		
NORMALIZED CURRENT ESTIMATE			\$213,325		\$218,651		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$215,195
1. Congressional Adjustments	\$-1,870
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,864
1) Historical unobligated balances	\$-164
2) Overestimation of Civilian FTE targets	\$-1,156
3) Undistributed Reduction - excess to need	\$-544
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-6
1) Sec. 8129 Foreign Currency Fluctuation	\$-3
2) Sec. 8130 Revised Fuel Costs	\$-3
FY 2021 Estimated Amount	\$213,325
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$213,325
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$213,325
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$213,325
6. Price Change	\$4,582

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7. Transfers.....	\$379
a) Transfers In.....	\$379
1) U.S. Army War College.....	\$379
Transfers funding and 3 FTEs from SAG 435, Other Service Support to SAG 323, Professional Development Education to realign the Army War College academic library resources into the appropriate Subactivity Group. (Baseline: \$52,116; 3 FTE)	
b) Transfers Out.....	\$0
8. Program Increases.....	\$10,516
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Growth in FY 2022.....	\$10,516
1) Civilian Average Salary Adjustments.....	\$522
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$102,237)	
2) Judge Advocate General (JAG) Training.....	\$229
Increases funding and 1 FTE to support the JAG school in service contracts, supplies and materials, and travel coordination. (Baseline: \$408; 1 FTE)	
3) Non Commissioned Officer (NCO) Professional Development.....	\$2,787
Increases funding and 32 FTEs to support instruction for the Sergeant's Major Academy course accreditation and a projected 14% workload increase. Efforts support enhanced training, service contract support, and to initiate a bachelor's degree program. (Baseline: \$18,673; 32 FTE)	

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- 4) Professional Education FY21 Insourcing \$270
 Funds the remaining 2 FTEs for insourcing contract support to civilian instructors and staff support for the Non-Commissioned Officer (NCO) professional development program. Efforts support the development and enhancement of resident training. (Baseline: \$129,336; 2 FTE)

- 5) U.S. Army War College \$6,708
 Increases funding for equipment, furnishings, and building systems in support of Construction Projects for the Army War College facilities. (Baseline: \$52,116)

9. Program Decreases	\$-10,151
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-10,151
1) Army Force Management Training	\$-373
Decreases funding for contracts supporting the Army Force Management School. (Baseline: \$6,049)	
2) Professional Education	\$-9,255
Reduces funding for insourcing contractor positions to civilian positions (\$-270). Decreases in funding for graduate school opportunities for military personnel due to under-utilization (\$-8,985). (Baseline: \$129,336)	
3) Strategic Leadership Training	\$-523
Decreases funding for Foreign Area Officer opportunities. (Baseline: \$6,743)	
FY 2022 Budget Request.....	\$218,651

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IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2020			FY 2021		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	614	612	201	1,109	1,107	243
Army Reserve	682	682	64	852	852	59
Army National Guard	734	734	64	827	827	58
Other	415	415	82	716	716	91
Total Direct	2,445	2,443	411	3,504	3,502	451
Other (Non-U.S.)	90	89	56	203	202	85
Total	2,535	2,532	467	3,707	3,704	536
	FY 2022					
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,057	1,055	240			
Army Reserve	843	843	59			
Army National Guard	818	818	58			
Other	587	587	98			
Total Direct	3,305	3,303	455			
Other (Non-U.S.)	101	100	68			
Total	3,406	3,403	523			

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	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	495	495	42	-52	-52	-3
Army Reserve	170	170	-5	-9	-9	0
Army National Guard	93	93	-6	-9	-9	0
Other	301	301	9	-129	-129	7
Total Direct	1,059	1,059	40	-199	-199	4
Other (Non-U.S.)	113	113	29	-102	-102	-17
Total	1,172	1,172	69	-301	-301	-13

Command and General Staff

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	3,702	3,702	974	3,780	3,780	1,015
Army Reserve	3,249	3,249	200	2,035	2,035	157
Army National Guard	2,077	2,077	163	2,011	2,011	153
Other	247	247	119	186	186	145
Total Direct	9,275	9,275	1,456	8,012	8,012	1,470
Other (Non-U.S.)	48	48	40	120	120	99
Total	9,323	9,323	1,496	8,132	8,132	1,569

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	3,775	3,775	1,015
Army Reserve	2,780	2,780	183
Army National Guard	2,016	2,016	153
Other	191	191	149
Total Direct	8,762	8,762	1,500
Other (Non-U.S.)	120	120	99
Total	8,882	8,882	1,599

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	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	78	78	41	-5	-5	0
Army Reserve	-1,214	-1,214	-43	745	745	26
Army National Guard	-66	-66	-10	5	5	0
Other	-61	-61	26	5	5	4
Total Direct	-1,263	-1,263	14	750	750	30
Other (Non-U.S.)	72	72	59	0	0	0
Total	-1,191	-1,191	73	750	750	30

Sergeants Major Academy

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	806	788	385	731	711	407
Army Reserve	478	474	70	519	513	82
Army National Guard	1,111	1,100	121	1,185	1,173	124
Other	14	14	10	8	8	7
Total Direct	2,409	2,376	586	2,443	2,405	620
Other (Non-U.S.)	40	38	32	60	58	49
Total	2,449	2,414	618	2,503	2,463	669

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	765	742	493
Army Reserve	519	513	82
Army National Guard	1,215	1,204	128
Other	8	8	7
Total Direct	2,507	2,467	710
Other (Non-U.S.)	65	63	53
Total	2,572	2,530	763

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	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-75	-77	22	34	31	86
Army Reserve	41	39	12	0	0	0
Army National Guard	74	73	3	30	31	4
Other	-6	-6	-3	0	0	0
Total Direct	34	29	34	64	62	90
Other (Non-U.S.)	20	20	17	5	5	4
Total	54	49	51	69	67	94

Advanced Professional Education - Enlisted

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	3,205	3,205	163	1,900	1,900	115
Army Reserve	1,001	1,001	41	342	342	15
Army National Guard	1,117	1,117	45	529	529	22
Other	12	12	1	0	0	0
Total Direct	5,335	5,335	250	2,771	2,771	152
Other (Non-U.S.)	4	4	0	15	15	1
Total	5,339	5,339	250	2,786	2,786	153

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	2,377	2,377	132
Army Reserve	666	666	28
Army National Guard	1,042	1,042	44
Other	0	0	0
Total Direct	4,085	4,085	204
Other (Non-U.S.)	15	15	1
Total	4,100	4,100	205

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	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-1,305	-1,305	-48	477	477	17
Army Reserve	-659	-659	-26	324	324	13
Army National Guard	-588	-588	-23	513	513	22
Other	-12	-12	-1	0	0	0
Total Direct	-2,564	-2,564	-98	1,314	1,314	52
Other (Non-U.S.)	11	11	1	0	0	0
Total	-2,553	-2,553	-97	1,314	1,314	52

Advanced Professional Education - Officer

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	994	992	44	1,725	1,723	197
Army Reserve	241	241	10	389	389	30
Army National Guard	474	474	23	790	789	48
Other	15	15	1	215	215	32
Total Direct	1,724	1,722	78	3,119	3,116	307
Other (Non-U.S.)	2	2	0	136	136	15
Total	1,726	1,724	78	3,255	3,252	322

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	1,443	1,441	152
Army Reserve	368	368	22
Army National Guard	719	718	38
Other	217	217	32
Total Direct	2,747	2,744	244
Other (Non-U.S.)	136	136	15
Total	2,883	2,880	259

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

	<u>Change FY 2020/FY 2021</u>			<u>Change FY 2021/FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	731	731	153	-282	-282	-45
Army Reserve	148	148	20	-21	-21	-8
Army National Guard	316	315	25	-71	-71	-10
Other	200	200	31	2	2	0
Total Direct	1,395	1,394	229	-372	-372	-63
Other (Non-U.S.)	134	134	15	0	0	0
Total	1,529	1,528	244	-372	-372	-63

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

	<u>FY 2020</u>			<u>FY 2021</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	1,432	1,431	72	1,757	1,756	80
Army Reserve	330	330	14	524	524	20
Army National Guard	189	189	9	688	688	24
Other	354	354	9	696	696	15
Total Direct	2,305	2,304	104	3,665	3,664	139
Other (Non-U.S.)	7	7	0	0	0	0
Total	2,312	2,311	104	3,665	3,664	139

	<u>FY 2022</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	1,695	1,694	76
Army Reserve	573	573	22
Army National Guard	686	686	24
Other	731	731	16
Total Direct	3,685	3,684	138
Other (Non-U.S.)	0	0	0
Total	3,685	3,684	138

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	Change FY 2020/FY 2021			Change FY 2021/FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	325	325	8	-62	-62	-4
Army Reserve	194	194	6	49	49	2
Army National Guard	499	499	15	-2	-2	0
Other	342	342	6	35	35	1
Total Direct	1,360	1,360	35	20	20	-1
Other (Non-U.S.)	-7	-7	0	0	0	0
Total	1,353	1,353	35	20	20	-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.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	706	713	716	3
Officer	462	508	514	6
Enlisted	244	205	202	-3
<u>Active Military Average Strength (A/S) (Total)</u>	700	710	715	5
Officer	452	485	511	26
Enlisted	248	225	204	-21
<u>Civilian FTEs (Total)</u>	931	843	881	38
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	930	843	881	38
U.S. Direct Hire	930	843	881	38
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	930	843	881	38
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>	117	121	124	3
<u>Contractor FTEs (Total)</u>	130	175	203	28

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	108,026	0	1.39%	1,505	-8,428	101,103	0	2.37%	2,399	4,524	108,026
0103	WAGE BOARD	1,069	0	2.06%	22	43	1,134	0	1.85%	21	7	1,162
0106	BENEFITS TO FORMER EMPLOYEES	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,215	0		1,527	-8,505	102,237	0		2,420	4,531	109,188
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,358	0	2.00%	67	10,831	14,256	0	1.90%	271	-1,489	13,038
0399	TOTAL TRAVEL	3,358	0		67	10,831	14,256	0		271	-1,489	13,038
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	9	0	-5.07%	0	-9	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	389	0	4.10%	16	399	804	0	8.12%	65	0	869
0416	GSA MANAGED SUPPLIES AND MATERIALS	25	0	2.00%	0	1,848	1,873	0	1.90%	36	0	1,909
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	79	0	-0.14%	0	-79	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	502	0		16	2,159	2,677	0		101	0	2,778
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	552	0	4.10%	23	-575	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	501	0	-0.09%	0	-501	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	458	0	2.00%	9	2,304	2,771	0	1.90%	53	0	2,824
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,511	0		32	1,228	2,771	0		53	0	2,824
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	100	0	4.80%	5	-105	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	100	0		5	-105	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	108	0	2.00%	2	-100	10	0	1.90%	0	0	10

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		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	108	0		2	-100	10	0		0	0	10
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	544	0	2.00%	11	-510	45	0	1.90%	1	0	46
0915	RENTS (NON-GSA)	0	0	2.00%	0	158	158	0	1.90%	3	0	161
0917	POSTAL SERVICES (U.S.P.S)	106	0	2.00%	2	76	184	0	1.90%	3	0	187
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,008	0	2.00%	40	12,717	14,765	0	1.90%	281	58	15,104
0921	PRINTING AND REPRODUCTION	608	0	2.00%	12	3,409	4,029	0	1.90%	77	0	4,106
0922	EQUIPMENT MAINTENANCE BY CONTRACT	139	0	2.00%	3	695	837	0	1.90%	16	0	853
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,069	0	2.00%	61	462	3,592	0	1.90%	68	5,915	9,575
0925	EQUIPMENT PURCHASES (NON-FUND)	1,648	0	2.00%	33	4,528	6,209	0	1.90%	118	0	6,327
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,803	0	2.00%	216	-4,850	6,169	0	1.90%	117	0	6,286
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	6,203	6,203	0	1.90%	118	0	6,321
0934	ENGINEERING AND TECHNICAL SERVICES	6,370	0	2.00%	127	-4,486	2,011	0	1.90%	38	0	2,049
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	49,435	0	2.00%	989	-20,173	30,251	0	1.90%	575	-7,898	22,928
0937	LOCALLY PURCHASED FUEL (NON-FUND)	59	0	2.00%	1	-60	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,960	0	2.00%	99	-2,910	2,149	0	1.90%	41	0	2,190
0989	OTHER SERVICES	1,649	0	2.00%	33	1,100	2,782	0	1.90%	53	-373	2,462
0990	IT CONTRACT SUPPORT SERVICES	2,422	0	2.00%	48	9,520	11,990	0	1.90%	228	0	12,218
0999	TOTAL OTHER PURCHASES	83,820	0		1,675	5,879	91,374	0		1,737	-2,298	90,813
9999	GRAND TOTAL	198,614	0		3,324	11,387	213,325	0		4,582	744	218,651

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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. 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 SUPPORT - 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.

PILOT TRAINING SUPPORT - Funds Initial Entry Rotary Wing training support for undergraduate flight students to generate qualified aviators for the Army. 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.

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

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Funds installation automation support operations and base communication activities. Provides resources to

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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 Training and Doctrine Command
U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Africa
U.S. Army Special Operation Command

Direct Reporting Units:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
TRAINING SUPPORT	\$568,330	\$577,782	\$-2,458	-0.43%	\$575,324	\$575,324	\$616,380
SUBACTIVITY GROUP TOTAL	\$568,330	\$577,782	\$-2,458	-0.43%	\$575,324	\$575,324	\$616,380
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$577,782		\$575,324		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,330				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-128				
SUBTOTAL ESTIMATED AMOUNT			575,324				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			575,324				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					14,243		
Functional Transfers					22,200		
Program Changes					4,613		
NORMALIZED CURRENT ESTIMATE			\$575,324		\$616,380		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$577,782
1. Congressional Adjustments	\$-2,458
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,330
1) Historical unobligated balances	\$-481
2) Overestimation of Civilian FTE targets	\$-1,682
3) Undistributed Reduction - excess to need	\$-167
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-128
1) Sec. 8129 Foreign Currency Fluctuation	\$-5
2) Sec. 8130 Revised Fuel Costs	\$-123
FY 2021 Estimated Amount	\$575,324
2. War-Related and Disaster Supplemental Appropriations	\$0

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a)	Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding		\$575,324
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a)	Increases	\$0
b)	Decreases	\$0
Revised FY 2021 Estimate		\$575,324
5. Less: Emergency Supplemental Funding		\$0
a)	Less: War-Related and Disaster Supplemental Appropriation	\$0
b)	Less: X-Year Carryover	\$0

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Normalized FY 2021 Current Estimate	\$575,324
6. Price Change	\$14,243
7. Transfers.....	\$22,200
a) Transfers In	\$23,615
1) Military Institutional Training Temporary Duty	\$19,156
Transfers funding from SAG 121, Force Readiness Operations Support (\$-18,218) and SAG 311, Officer Acquisition (\$-938) to SAG 324, Training Support (\$19,156) to align resources in Training Temporary Duty Travel into the appropriate Subactivity Group. (Baseline: \$102,296)	
2) Professional Development and Education - Safety and Occupational Health.....	\$244
Transfers funding and 2 FTEs from SAG 314, Senior Reserve Officer Training Corps to SAG 324, Training Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$1,577; 2 FTE)	
3) Training Development.....	\$613
Transfers funding and 5 FTEs from SAG 122, Land Forces Systems Readiness to SAG 324, Training Support to realign U.S. Army Training and Doctrine Command training staff resources into the appropriate Subactivity Group. (Baseline: \$121,907; 5 FTE)	
4) Training Support to Units	\$2,527
Transfers funding and 15 FTEs from SAG 122, Land Forces Systems Readiness to SAG 324, Training Support to realign U.S. Army Training and Doctrine Command Engagement Staff and International Army Programs Directorate (IAPD) resources into the appropriate Subactivity Group. (Baseline: \$180,085; 15 FTE)	
5) Training Support to Units: Combined Arms Center	\$1,075
Transfers funding and 9 FTEs from SAG 321, Specialized Skill Training (\$-665; -6 FTEs) and SAG 334, Civilian Education and Training (\$-410; -3 FTEs) to SAG 324, Training Support (\$1,075; 9 FTEs) to align resources in support of Combined Arms Center (CAC) missions into the appropriate Subactivity Group. (Baseline: \$180,085; 9 FTE)	

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b) Transfers Out \$-1,415

1) Career Program Transformation \$-901

Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$338,481; -7 FTE)

2) Combat Development Activities \$-514

Transfers funding and 5 FTEs from SAG 322, Flight Training (\$-112; -1 FTE) and SAG 324, Training Support (\$-514; -4 FTEs) to SAG 122, Land Forces Systems Readiness (\$626; 5 FTEs) to align resources for the future operational environment functions into the appropriate Subactivity Group. (Baseline: \$180,085; -4 FTE)

8. Program Increases \$24,727

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$24,727

1) Civilian Average Salary Adjustments \$5,741

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$338,481)

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- 2) Pilot Training Support \$1,260
 Increases funding to support the review, validation and certification of over 1,200 Terminal Instrument Procedures at Army airfields world-wide to assume the mission from the Federal Aviation Administration. (Baseline: \$24,049)

- 3) Special Skills Training Support \$15,455
 Increases funding for the new Global Force Information Management (GFIM) – Capabilities Management Office (\$12,250) to implement the business processes that manage the systems, which validate operational equipment and publish mobilization/deployment orders. Funding to support the increased demand for current distance learning courses and to support the evolving virtual environment (\$3,205). (Baseline: \$27,326)

- 4) Training Development..... \$1,361
 Increases funding and 11 FTEs to develop products and training scenarios to support the irregular warfare force modernization (\$990, 8 FTEs). Increases funding to provide training support for the Close Combat Lethality Task Force to improve the effectiveness and survivability of close combat formations (\$371, 3 FTEs). (Baseline: \$121,907; 11 FTE)

- 5) Training Support to Units \$910
 Increases funding and 7 FTEs to support units and the Training and Doctrine Command Intelligence staff in developing training products and scenarios. (Baseline: \$180,085; 7 FTE)

9. Program Decreases..... \$-20,114

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-20,114

- 1) Defense Language Program Support \$-1,129
 Decreases funding for contract service support for the Defense Language Institute. (Baseline: \$65,433)

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- 2) Garrison Support.....\$-535
 Decreases funding for Air Traffic Control equipment oversight and product management at the Program Executive Office Aviation due to termination of the legacy system support. (Baseline: \$2,012)
- 3) Military Institutional Training Temporary Duty\$-4,522
 Decreases funding for the Privatized Army Lodging contract in support of institutional training courses. (Baseline: \$102,296)
- 4) Professional Development and Education.....\$-477
 Decreases funding providing training support to Army Schools. (Baseline: \$1,577)
- 5) Recruiting and Retention Training Support.....\$-294
 Decreases funding and 1 FTE for Recruiting and Retention training support. (Baseline: \$4,958; -1 FTE)
- 6) Training Development.....\$-4,837
 Decreases funding to address improvised explosive device (IED) threats and the ability to rapidly field new counter-IED solutions (\$-2,400), reduces the development and sustainment of select Army doctrinal publications (\$-1,500), and reduces centralized planning, management and integration to support computing initiatives (\$-307). Also decreases funding for training support contracts (\$-630). (Baseline: \$121,907)
- 7) Training Support to Units\$-3,477
 Decreases funding for the Operational Environment Center contract (\$-2,000) and efficiencies for contractual services (\$-1,477). (Baseline: \$180,906)
- 8) Training Support: Army Training Center Operations\$-3,211
 Decreases funding for maintenance support adjustments at the One Station Unit Training Course. (Baseline: \$40,033)
- 9) Direct War and Enduring program changes accounted for in the Base Budget.....\$-1,632
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$2,550)

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FY 2022 Budget Request..... \$616,380

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IV. Performance Criteria and Evaluation Summary:

Number of Personnel to perform functions in Program and Services:

	FY 2020	FY 2021	FY 2022
Program and Services:	2,665	2,665	2,676
	FY 2020	FY 2021	FY 2022
Students Trained in Inspector General School	662	649	598
Foreign Language Test Developed	10	10	10
Foreign Language Training Products	759	765	765
Reserve Component Training Institutions Accredited ¹	174	174	174
Foreign Students Support (WHINSEC) ²	1,380	1,219	1,240
Maintenance Miles Supported in TRADOC Schools	6,698,443	6,568,109	6,117,357

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.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,843	3,068	3,091	23
Officer	942	1,010	1,031	21
Enlisted	1,901	2,058	2,060	2
<u>Active Military Average Strength (A/S) (Total)</u>	2,825	2,956	3,080	124
Officer	903	976	1,021	45
Enlisted	1,922	1,980	2,059	80
<u>Civilian FTEs (Total)</u>	2,517	2,641	2,678	37
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,514	2,640	2,677	37
U.S. Direct Hire	2,513	2,639	2,676	37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,513	2,639	2,676	37
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	3	1	1	0
U.S. Direct Hire	3	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	126	128	133	5
<u>Contractor FTEs (Total)</u>	460	485	473	-12

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	315,159	0	1.60%	5,038	17,939	338,136	0	2.29%	7,745	9,546	355,427
0103	WAGE BOARD	257	0	1.56%	4	17	278	0	1.44%	4	4	286
0106	BENEFITS TO FORMER EMPLOYEES	415	0	0.00%	0	-415	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	315,831	0		5,042	17,541	338,414	0		7,749	9,550	355,713
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	26,423	0	2.00%	528	3,242	30,193	0	1.90%	574	19,829	50,596
0399	TOTAL TRAVEL	26,423	0		528	3,242	30,193	0		574	19,829	50,596
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	261	0	-5.07%	-13	263	511	0	10.10%	52	-39	524
0411	ARMY SUPPLY	32,510	0	4.10%	1,332	-12,030	21,812	0	8.12%	1,771	-232	23,351
0416	GSA MANAGED SUPPLIES AND MATERIALS	29	0	2.00%	1	24	54	0	1.90%	1	0	55
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.14%	0	-1	0	0	0.20%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	56	0	-0.14%	0	-56	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,857	0		1,320	-11,800	22,377	0		1,824	-271	23,930
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	388	0	4.10%	16	4,250	4,654	0	8.12%	378	0	5,032
0503	NAVY FUND EQUIPMENT	0	0	4.02%	0	293	293	0	8.29%	24	-1	316
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,645	0	-0.09%	-3	-3,642	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	5,964	0	2.00%	119	-5,629	454	0	1.90%	9	0	463
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,997	0		132	-4,728	5,401	0		411	-1	5,811
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	67	0	4.80%	3	-70	0	0	7.63%	0	0	0
0697	REFUNDS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	76	0		3	-79	0	0		0	0	0

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	<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>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 2022</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	1,071	1,071	0	28.70%	307	-6	1,372
0771	COMMERCIAL TRANSPORTATION	156	0	2.00%	3	700	859	0	1.90%	16	0	875
0799	TOTAL TRANSPORTATION	156	0		3	1,771	1,930	0		323	-6	2,247
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	59	-3	1.79%	1	10	67	2	0.00%	0	2	71
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,316	0	2.00%	26	-1,168	174	0	1.90%	3	0	177
0915	RENTS (NON-GSA)	70,570	0	2.00%	1,411	-11,544	60,437	0	1.90%	1,148	0	61,585
0917	POSTAL SERVICES (U.S.P.S)	87	0	2.00%	2	-37	52	0	1.90%	1	0	53
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,415	0	2.00%	69	2,540	6,024	0	1.90%	114	429	6,567
0921	PRINTING AND REPRODUCTION	244	0	2.00%	5	436	685	0	1.90%	13	0	698
0922	EQUIPMENT MAINTENANCE BY CONTRACT	363	0	2.00%	7	6,383	6,753	0	1.90%	128	-3,097	3,784
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,138	0	2.00%	22	4,800	5,960	0	1.90%	113	0	6,073
0925	EQUIPMENT PURCHASES (NON-FUND)	8,400	0	2.00%	168	-6,677	1,891	0	1.90%	36	0	1,927
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,971	0	2.00%	179	9,308	18,458	0	1.90%	351	15	18,824
0934	ENGINEERING AND TECHNICAL SERVICES	36,459	0	2.00%	729	-37,188	0	0	1.90%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.00%	0	786	786	0	1.90%	15	-496	305
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7,724	0	2.00%	154	-4,022	3,856	0	1.90%	73	79	4,008
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	24	24	0	1.90%	0	0	24
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,684	0	2.00%	94	5,150	9,928	0	1.90%	189	-194	9,923
0989	OTHER SERVICES	18,825	0	2.00%	376	4,964	24,165	0	1.90%	459	-1,843	22,781
0990	IT CONTRACT SUPPORT SERVICES	20,735	0	2.00%	414	16,600	37,749	0	1.90%	717	2,817	41,283
0999	TOTAL OTHER PURCHASES	182,990	-3		3,657	-9,635	177,009	2		3,360	-2,288	178,083
9999	GRAND TOTAL	568,330	-3		10,685	-3,688	575,324	2		14,241	26,813	616,380

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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, maintain low attrition, 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 tuition assistance.

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, 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 coordinates 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

Direct Reporting Units:

U.S. Army Human Resource Command

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
RECRUITING AND ADVERTISING	\$709,266	\$722,612	\$-7,262	-1.00%	\$715,350	\$715,350	\$683,569
SUBACTIVITY GROUP TOTAL	\$709,266	\$722,612	\$-7,262	-1.00%	\$715,350	\$715,350	\$683,569
 B. Reconciliation Summary							
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$722,612	\$715,350			
Congressional Adjustments (Distributed)			-3,000				
Congressional Adjustments (Undistributed)			-4,009				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-253				
SUBTOTAL ESTIMATED AMOUNT			715,350				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			715,350				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,986		
Functional Transfers					-1,104		
Program Changes					-43,663		
NORMALIZED CURRENT ESTIMATE			\$715,350		\$683,569		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$722,612
1. Congressional Adjustments	\$-7,262
a) Distributed Adjustments	\$-3,000
1) Unjustified growth	\$-3,000
b) Undistributed Adjustments	\$-4,009
1) Historical unobligated balances	\$-1,500
2) Overestimation of Civilian FTE targets	\$-953
3) Undistributed Reduction - excess to need	\$-1,556
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-253
1) Sec. 8129 Foreign Currency Fluctuation	\$-1
2) Sec. 8130 Revised Fuel Costs.....	\$-252
FY 2021 Estimated Amount	\$715,350
2. War-Related and Disaster Supplemental Appropriations.....	\$0

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a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$715,350
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$715,350
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$715,350

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6. Price Change	\$12,986
7. Transfers.....	\$-1,104
a) Transfers In	\$0
b) Transfers Out	\$-1,104
1) Public Affairs	\$-1,104
Transfers funding and 7 FTEs from SAG 331, Recruiting and Advertising to SAG 435, Other Service Support to align manpower for the Trademark and Licensing program under the correct Subactivity Group. (Baseline: \$722,612; -7 FTE)	
8. Program Increases	\$7,361
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$7,361
1) Advertising - Internal Realignment.....	\$4,965
Internal realignment of funding and 19 FTEs for the Army Enterprise Marketing Office to include civilian pay, travel, and operating costs. (Baseline: \$319,711; 19 FTE)	
2) Civilian Average Salary Adjustments.....	\$2,396
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$140,200)	
9. Program Decreases.....	\$-51,024
a) One-Time FY 2021 Costs	\$0

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b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-51,024
1) Advertising	\$-12,972
Decreases funding to revise Army marketing portfolio reflecting significant digital media presence and investment in data and infrastructure, with transition of requirements for national events and marketing presentation items portfolio into targeted media strategies. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$319,711)	
2) Recruiting	\$-33,087
Decreases funding and 13 FTEs due to efficiencies gained from the consolidation of Army Marketing Research Group (AMRG) to Army Enterprise Marketing Office (AEMO). Incorporated Army People Strategy Talent Management initiatives making personnel life cycle management more efficient while reducing attrition and increasing retention. This decrease also includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$395,639; -13 FTE)	
3) Recruiting - Internal Realignment	\$-4,965
Internal realignment of funding and -19 FTEs for the Army Enterprise Marketing Office to include civilian pay, travel, and operating costs. (Baseline: \$395,639; -19 FTE)	
FY 2022 Budget Request.....	\$683,569

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IV. Performance Criteria and Evaluation Summary:

	FY 2020			FY 2021			FY 2022		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	50.0	30.0	47.9	54.8	32.9	52.5	56.0	33.6	53.6
Non-Prior Services Females	10.1	6.0	9.7	11.0	6.6	10.6	11.3	6.8	10.8
Total Non-Prior Service	60.1	36.1	57.6	65.8	39.5	63.1	67.2	40.3	64.5
Prior Service	2.9	1.7	2.8	3.2	1.9	3.1	3.3	2.0	3.1
Total	63.0	37.8	60.4	69.0	41.4	66.2	70.5	42.3	67.6

	Change FY 2020/FY2021			Change FY 2021/FY2022		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	4.8	2.9	4.6	1.2	0.7	1.1
Non-Prior Services Females	1.0	0.6	0.9	0.2	0.1	0.2
Total Non-Prior Service	5.7	3.4	5.5	1.4	0.9	1.4
Prior Service	0.3	0.2	0.3	0.1	0.0	0.1
Total	6.0	3.6	5.8	1.5	0.9	1.4

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			
	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
Advertising	324,774	319,711	314,580
Recruiting	374,635	395,639	368,989
Total	699,409	715,350	683,569

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	10,594	9,904	9,900	-4
Officer	752	671	671	0
Enlisted	9,842	9,233	9,229	-4
<u>Active Military Average Strength (A/S) (Total)</u>	10,930	10,249	9,902	-347
Officer	722	712	671	-41
Enlisted	10,209	9,538	9,231	-307
<u>Civilian FTEs (Total)</u>	1,428	1,481	1,461	-20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,428	1,481	1,461	-20
U.S. Direct Hire	1,428	1,481	1,461	-20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,428	1,481	1,461	-20
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>	93	95	98	3
<u>Contractor FTEs (Total)</u>	449	318	319	1

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	132,502	0	1.53%	2,030	5,220	139,752	0	2.28%	3,184	484	143,420
0103	WAGE BOARD	395	0	2.28%	9	44	448	0	1.56%	7	-24	431
0106	BENEFITS TO FORMER EMPLOYEES	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	133,017	0		2,039	5,144	140,200	0		3,191	460	143,851
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	58,353	0	2.00%	1,167	8,601	68,121	0	1.90%	1,294	-3,436	65,979
0399	TOTAL TRAVEL	58,353	0		1,167	8,601	68,121	0		1,294	-3,436	65,979
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	546	0	-5.07%	-28	-518	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	7,963	0	4.10%	326	-6,583	1,706	0	8.12%	139	0	1,845
0416	GSA MANAGED SUPPLIES AND MATERIALS	524	0	2.00%	10	3,661	4,195	0	1.90%	80	0	4,275
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	708	0	-0.14%	-1	-707	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,741	0		307	-4,147	5,901	0		219	0	6,120
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	13	0	4.10%	1	-14	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,502	0	-0.09%	-3	-3,499	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	617	0	2.00%	12	19,870	20,499	0	1.90%	389	-5,355	15,533
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,132	0		10	16,357	20,499	0		389	-5,355	15,533
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	10,766	0	4.80%	516	-11,282	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	10,766	0		516	-11,282	0	0		0	0	0
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	17,994	0	-20.60%	-3,707	-14,287	0	0	16.10%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0719	SDDC CARGO OPERATION (PORT HANDLING)	156	0	-27.00%	-42	-114	0	0	28.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,165	0	2.00%	23	837	2,025	0	1.90%	38	0	2,063
0799	TOTAL TRANSPORTATION	19,315	0		-3,726	-13,564	2,025	0		38	0	2,063
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	90	0	2.00%	2	443	535	0	1.90%	10	-10	535
0913	PURCHASED UTILITIES (NON-FUND)	171	0	2.00%	3	-174	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	814	0	2.00%	16	-830	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	242	0	2.00%	5	-240	7	0	1.90%	0	0	7
0917	POSTAL SERVICES (U.S.P.S)	248	0	2.00%	5	-75	178	0	1.90%	3	0	181
0920	SUPPLIES AND MATERIALS (NON-FUND)	19,676	0	2.00%	394	-955	19,115	0	1.90%	363	-4,163	15,315
0921	PRINTING AND REPRODUCTION	3,333	0	2.00%	67	188,788	192,188	0	1.90%	3,652	-8,714	187,126
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,326	0	2.00%	66	-3,083	309	0	1.90%	6	0	315
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,073	0	2.00%	41	4,073	6,187	0	1.90%	118	0	6,305
0925	EQUIPMENT PURCHASES (NON-FUND)	9,645	0	2.00%	193	-9,838	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,620	0	2.00%	232	-11,852	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	13,753	0	2.00%	275	-14,028	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	414	0	2.00%	8	-422	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	131	131	0	1.90%	2	0	133
0957	LAND AND STRUCTURES	449	0	2.00%	9	-458	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	5,084	0	2.00%	102	-5,186	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	13,872	13,872	0	1.90%	264	0	14,136
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,700	0	2.00%	54	-2,754	0	0	1.90%	0	0	0
0989	OTHER SERVICES	346,752	0	2.00%	6,935	-148,354	205,333	-1,215	1.90%	3,878	-23,838	184,158
0990	IT CONTRACT SUPPORT SERVICES	53,550	0	2.00%	1,071	-13,872	40,749	0	1.90%	774	289	41,812
0993	OTHER SERVICES - SCHOLARSHIPS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	473,942	0		9,478	-4,816	478,604	-1,215		9,070	-36,436	450,023
9999	GRAND TOTAL	709,266	0		9,791	-3,707	715,350	-1,215		14,201	-44,767	683,569

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I. Description of Operations Financed:

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM), which tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants, to include high school students. Army is the Defense Department Executive Agent for the USMEPCOM. USMEPCOM enlists volunteer applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Personnel from Military Entrance Processing Stations (MEPS) sites conduct aptitude testing. USMEPCOM consists of 65 MEPS, 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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>	
EXAMINING	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>	
SUBACTIVITY GROUP TOTAL	\$182,355	\$185,522	\$-113	-0.06%	\$185,409	\$185,409	\$169,442	
	\$182,355	\$185,522	\$-113	-0.06%	\$185,409	\$185,409	\$169,442	
		<u>Change</u>	<u>Change</u>					
		<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>					
BASELINE FUNDING			\$185,522			\$185,409		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-113					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			185,409					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			185,409					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					4,011			
Functional Transfers					0			
Program Changes					-19,978			
NORMALIZED CURRENT ESTIMATE			\$185,409			\$169,442		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$185,522
1. Congressional Adjustments	\$-113
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-113
1) Historical unobligated balances	\$-113
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$185,409
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$185,409
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$185,409
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$185,409
6. Price Change	\$4,011

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$1,492
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$1,492
1) Civilian Average Salary Adjustments.....		\$1,492
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$123,171)		
9. Program Decreases.....		\$-21,470
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-21,470

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1) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System..... \$-15,936
 Decreases funding for U.S Military Entrance Processing Command resulting from efficiencies generated by the deployment of the USMEPCOM Integrator Recruiting System 1.1 (MIRS) Minimal Viable Product (MVP). Reduces program funding for the Applicant Processing System Infrastructure (\$-423); Applicant Processing System Operations (\$-476), and General Information (IT) Operations (\$-14,316). Also reduces supplies, printing, and travel (\$-721). This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$62,903)

2) US Military Entrance Processing Command (USMEPCOM) - Operations \$-5,534
 Decreases funding to reduce Force of the Future requirements associated with testing modernization. Modernization initiatives address continued improvements related to the aptitude tests provided for the Services (Army, Marine Corps, Navy, Air Force, Space Force and United States Coast Guard). This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance (INSSG). (Baseline: \$122,506)

FY 2022 Budget Request..... \$169,442

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IV. Performance Criteria and Evaluation Summary:

Examining (Number in Thousands)

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Change FY20/FY21</u>	<u>Change FY21/FY 2022</u>
<u>Military Entrance Processing Station Accession Workload</u>					
Army	112.2	131.3	129.3	19.10	-2.00
Navy	41.5	50.9	50.9	9.44	0.00
Air Force	29.3	43.2	44.4	13.89	1.25
Marines	32.8	39.6	39.6	6.75	0.00
Coast Guard	2.6	2.9	2.9	0.30	0.00
Total	218.4	267.9	267.1	49.5	-0.8
<u>Production Testing</u>					
Army	170.0	207.9	204.7	37.90	-3.17
Navy	54.1	76.3	76.3	22.19	0.00
Air Force	46.4	72.3	74.3	25.82	2.09
Marines	46.5	55.7	55.7	9.22	0.00
Coast Guard	4.9	5.4	5.4	0.47	0.00
Total	478.7	483.5	486.0	95.61	-1.08
<u>Medical Testing</u>					
Army	132.1	192.3	189.3	60.17	-2.93
Navy	48.6	74.7	74.7	26.04	0.00
Air Force	42.3	70.9	73.0	28.59	2.05
Marines	42.8	53.9	53.9	11.08	0.00
Coast Guard	4.3	5.0	5.0	0.66	0.00
Total	368.3	372.4	374.1	126.54	-0.88

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	241	228	228	0
Officer	136	130	130	0
Enlisted	105	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	237	235	228	-7
Officer	135	133	130	-3
Enlisted	102	102	98	-4
<u>Civilian FTEs (Total)</u>	1,554	1,549	1,549	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,554	1,549	1,549	0
U.S. Direct Hire	1,554	1,549	1,549	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,554	1,549	1,549	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>	78	80	82	2
<u>Contractor FTEs (Total)</u>	185	264	173	-91

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	120,511	0	1.45%	1,746	914	123,171	0	2.30%	2,829	1,492	127,492
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	120,511	0		1,746	914	123,171	0		2,829	1,492	127,492
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,490	0	2.00%	110	-3,894	1,706	0	1.90%	32	-1,032	706
0399	TOTAL TRAVEL	5,490	0		110	-3,894	1,706	0		32	-1,032	706
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	186	0	4.10%	8	-191	3	0	8.12%	0	0	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	263	266	0	1.90%	5	0	271
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	0.14%	0	-3	0	0	0.20%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	290	0	-0.14%	0	-290	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	482	0		8	-221	269	0		5	0	274
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	266	0	-0.09%	0	-266	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	3,265	0	2.00%	65	-382	2,948	0	1.90%	56	3	3,007
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,531	0		65	-648	2,948	0		56	3	3,007
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	44	0	-20.60%	-9	-35	0	0	16.10%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	26	0	-27.00%	-7	-19	0	0	28.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	15	0	2.00%	0	25	40	0	1.90%	1	0	41
0799	TOTAL TRANSPORTATION	85	0		-16	-29	40	0		1	0	41
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	222	222	0	1.90%	4	0	226
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2	0	2.00%	0	-2	0	0	1.90%	0	2	2

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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)	0	0	2.00%	0	84	84	0	1.90%	2	2	88
0917	POSTAL SERVICES (U.S.P.S)	94	0	2.00%	2	5	101	0	1.90%	2	-2	101
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,850	0	2.00%	197	-7,387	2,660	0	1.90%	51	-1,725	986
0921	PRINTING AND REPRODUCTION	1,020	0	2.00%	20	821	1,861	0	1.90%	35	-1,035	861
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.00%	0	1,884	1,886	0	1.90%	36	-36	1,886
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,013	0	2.00%	20	-595	438	0	1.90%	8	1	447
0925	EQUIPMENT PURCHASES (NON-FUND)	893	0	2.00%	18	-911	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,787	0	2.00%	276	-14,063	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	1,052	1,052	0	1.90%	20	1	1,073
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	588	588	0	1.90%	11	1	600
0957	LAND AND STRUCTURES	0	0	2.00%	0	2	2	0	1.90%	0	0	2
0960	INTEREST AND DIVIDENDS	5,692	0	2.00%	114	-5,806	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	97	97	0	1.90%	2	0	99
0989	OTHER SERVICES	972	0	2.00%	19	11,667	12,658	0	1.90%	240	-4,688	8,210
0990	IT CONTRACT SUPPORT SERVICES	18,931	0	2.00%	379	16,316	35,626	0	1.90%	677	-12,962	23,341
0999	TOTAL OTHER PURCHASES	52,256	0		1,045	3,974	57,275	0		1,088	-20,441	37,922
9999	GRAND TOTAL	182,355	0		2,958	96	185,409	0		4,011	-19,978	169,442

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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 establish professional, credentialing and educational goals. Additionally, ACES provides Soldiers with 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 – Tuition assistance provides financial assistance authorized by Congress (Title 10, USC sec. 2005, 2006, 2007) for voluntary off-duty education programs that support the educational objectives of the Army and Soldiers' personal self-development goals.

CREDENTIALING ASSISTANCE - Credentialing assistance provides financial assistance authorized by Congress (Title 10, USC sec. 2015) for voluntary off-duty education programs that support the credentialing objectives of the Army and Soldiers' personal self-development goals. Credentialing Soldiers improves Army readiness through retention of quality Soldiers, enhances Soldier career progression, and provides Soldiers with skills and capabilities reflective of civilian qualifications.

II. Force Structure Summary:

Support Activities fund the following organizations:

Army Command:

U.S. Army Materiel Command (AMC)
U.S. Army Training and Doctrine Command

Direct Reporting Unit:

U.S. Army Human Resources Command

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III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
OFF-DUTY AND VOLUNTARY EDUCATION	\$210,479	\$221,503	\$-164	-0.07%	\$221,339	\$221,339	\$214,923
SUBACTIVITY GROUP TOTAL	\$210,479	\$221,503	\$-164	-0.07%	\$221,339	\$221,339	\$214,923
B. Reconciliation Summary			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$221,503	\$221,339			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-146				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-18				
SUBTOTAL ESTIMATED AMOUNT			221,339				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			221,339				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,265		
Functional Transfers					-389		
Program Changes					-10,292		
NORMALIZED CURRENT ESTIMATE			\$221,339		\$214,923		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$221,503
1. Congressional Adjustments	\$-164
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-146
1) Historical unobligated balances	\$-40
2) Overestimation of Civilian FTE targets	\$-106
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-18
1) Sec. 8129 Foreign Currency Fluctuation	\$-18
FY 2021 Estimated Amount	\$221,339
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$221,339
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$221,339
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$221,339
6. Price Change	\$4,265

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7. Transfers.....	\$-389
a) Transfers In.....	\$0
b) Transfers Out.....	\$-389
1) Career Program Transformation.....	\$-389
<p>Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$69,445; -3 FTE)</p>	
8. Program Increases	\$2,625
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$2,625
1) Army Continuing Education System	\$1,873
<p>Increases funding and 1 FTE to support the Army's Self-Directed Credentialing Program. Soldiers receive Credentialing Assistance (CA) which funds credentialing-related expenses (e.g., institutional training and examinations), similar to how Tuition Assistance funds Soldier's Tuition expenses at colleges or universities. The credentials that Soldiers earn while utilizing CA document their attainment of specified skill levels and competencies. (Baseline: \$69,445; 1 FTE)</p>	

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2) Civilian Average Salary Adjustments \$752
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$24,504)

9. Program Decreases \$-12,917

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-12,917

1) Army Tuition Assistance \$-12,917
 Decreases tuition assistance with anticipated reduction of intake rates for service members using the tuition assistance program. (Baseline: \$152,058)

FY 2022 Budget Request \$214,923

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IV. Performance Criteria and Evaluation Summary:

Off-duty and Voluntary Education: Army Continuing Education System

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2020/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
Tuition Assistance (Enrollments)	259,690	230,254	223,114	-2,558	-7,140
Tuition Assistance (Semester Hours)	797,248	696,771	675,166	-12,931	-21,605
Tuition Assistance Funding (\$000)	152,058	152,058	147,343	2,355	-4,715
Credentialing (Enrollments)	5,254	5,622	6,016	368	394
Credentialing Funding (\$000)	0	5,424	10,098	5,424	4,674

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 consist of three semester hours.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	238	242	240	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	230	234	232	-2
U.S. Direct Hire	226	228	227	-1
Foreign National Direct Hire	3	5	4	-1
Total Direct Hire	229	233	231	-2
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	8	8	8	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	8	8	8	0
<u>Annual Civilian Salary Cost</u>	104	105	110	5
<u>Contractor FTEs (Total)</u>	122	167	164	-3

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	23,755	0	1.53%	363	196	24,314	0	2.14%	520	554	25,388
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	88	-5	1.20%	1	41	125	0	0.80%	1	-18	108
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,843	-5		364	237	24,439	0		521	536	25,496
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	108	0	2.00%	2	40	150	0	1.90%	3	-3	150
0399	TOTAL TRAVEL	108	0		2	40	150	0		3	-3	150
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	17	0	4.10%	1	-18	0	0	8.12%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	63	63	0	1.90%	1	-1	63
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17	0		1	45	63	0		1	-1	63
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	20	0	4.10%	1	-21	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	129	0	-0.09%	0	-129	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	1	0	2.00%	0	838	839	0	1.90%	16	-16	839
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	150	0		1	688	839	0		16	-16	839
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	4.80%	0	-4	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4	0		0	-4	0	0		0	0	0
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	81	0	-27.00%	-22	-59	0	0	28.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	24	0	2.00%	0	2,963	2,987	0	1.90%	57	-57	2,987
0799	TOTAL TRANSPORTATION	105	0		-22	2,904	2,987	0		57	-57	2,987

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	70	-3	1.49%	1	-3	65	2	1.49%	1	0	68
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	16	16	0	1.90%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16	0	2.00%	0	-16	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	17	0	2.00%	0	-13	4	0	1.90%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	38	0	2.00%	1	-39	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	855	0	2.00%	17	425	1,297	0	1.90%	25	-25	1,297
0921	PRINTING AND REPRODUCTION	27	0	2.00%	1	2	30	0	1.90%	1	-1	30
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	2.00%	0	-12	2	0	1.90%	0	0	2
0923	OPERATION AND MAINTENANCE OF FACILITIES	30	0	2.00%	0	15	45	0	1.90%	1	-1	45
0925	EQUIPMENT PURCHASES (NON-FUND)	745	0	2.00%	15	-760	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	689	689	0	1.90%	13	-13	689
0933	STUDIES, ANALYSIS, AND EVALUATIONS	268	0	2.00%	5	-273	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	150,780	0	2.00%	3,016	3,179	156,975	0	1.90%	2,983	-10,459	149,499
0957	LAND AND STRUCTURES	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0960	INTEREST AND DIVIDENDS	409	0	2.00%	8	-417	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	2,391	2,391	0	1.90%	45	-45	2,391
0989	OTHER SERVICES	10,395	0	2.00%	208	-10,603	0	0	1.90%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	22,582	0	2.00%	452	8,312	31,346	0	1.90%	596	-596	31,346
0999	TOTAL OTHER PURCHASES	186,252	-3		3,724	2,888	192,861	2		3,665	-11,140	185,388
9999	GRAND TOTAL	210,479	-8		4,070	6,798	221,339	2		4,263	-10,681	214,923

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - Funds Army civilian education and training to achieve optimum performance. Training includes functional training for members of all 11 career fields. It is performed at military installations, training centers, colleges, universities, and civilian contracted facilities.

ARMY CAREER DEVELOPMENT PROGRAM - This two year program provides Army with future leaders/managers with the proper mix of skills, knowledge and experience. Apprentices train and work in various functional communities over a two year period while preparing to fill key managerial, financial, logistics, acquisition, cyber, 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.

ARMY CIVILIAN LEADER DEVELOPMENT PROGRAM - Includes the Civilian Education System leader development courses, functional training for all 11 career fields, the Senior Enterprise Talent Management and the Enterprise Talent Management Programs, which include Senior Service Schools, Intermediate Level Education and Fellowships. All civilian leader development programs include formal school attendance, short and long term broadening assignments and some include graduate placement following completion. The program includes training for senior executives.

CIVILIAN TALENT MANAGEMENT – Funds Army Civilian talent management operations through 11 career fields, as directed in the Army People Strategy. The program consists of marketing and recruiting for high demand talent, onboarding and acculturation of newly hired talent, career broadening assignments to build multi-functional leaders, and integration of Army-wide talent management initiatives.

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

U.S. Army Civilian Human Resources Agency (CHRA)

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
CIVILIAN EDUCATION AND TRAINING	\$146,175	\$154,651	\$-14,235	-9.20%	\$140,416	\$140,416	\$220,589
SUBACTIVITY GROUP TOTAL	\$146,175	\$154,651	\$-14,235	-9.20%	\$140,416	\$140,416	\$220,589
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$154,651		\$140,416		
Congressional Adjustments (Distributed)			-2,500				
Congressional Adjustments (Undistributed)			-11,729				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-6				
SUBTOTAL ESTIMATED AMOUNT			140,416				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			140,416				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,670		
Functional Transfers					20,417		
Program Changes					58,086		
NORMALIZED CURRENT ESTIMATE			\$140,416		\$220,589		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$154,651
1. Congressional Adjustments	\$-14,235
a) Distributed Adjustments	\$-2,500
1) Excess personnel growth	\$-2,500
b) Undistributed Adjustments	\$-11,729
1) Historical unobligated balances	\$-296
2) Overestimation of Civilian FTE targets	\$-9,502
3) Undistributed Reduction - excess to need	\$-1,931
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-6
1) Sec. 8129 Foreign Currency Fluctuation	\$-6
FY 2021 Estimated Amount	\$140,416
2. War-Related and Disaster Supplemental Appropriations	\$0

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a)	Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding		\$140,416
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a)	Increases	\$0
b)	Decreases	\$0
Revised FY 2021 Estimate		\$140,416
5. Less: Emergency Supplemental Funding		\$0
a)	Less: War-Related and Disaster Supplemental Appropriation	\$0
b)	Less: X-Year Carryover	\$0

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Normalized FY 2021 Current Estimate	\$140,416
6. Price Change	\$1,670
7. Transfers.....	\$20,417
a) Transfers In	\$20,827
1) Career Program Transformation	\$20,827
<p>Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$154,651; 131 FTE)</p>	
b) Transfers Out	\$-410
1) Training Support to Units	\$-410
<p>Transfers funding and 9 FTEs from SAG 321, Specialized Skill Training (\$-665; -6 FTEs) and SAG 334, Civilian Education and Training (\$-410; -3 FTEs) to SAG 324, Training Support (\$1,075; 9 FTEs) to align resources in support of Combined Arms Center (CAC) missions into the appropriate Subactivity Group. (Baseline: \$154,651; -3 FTE)</p>	
8. Program Increases	\$58,836
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0

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c) Program Growth in FY 2022 \$58,836

1) Army Career Development Program..... \$9,383

Increases funding to provide additional training opportunities required to develop and maintain cutting edge technical skills for Army apprentices, such as cyber operations, data science, research, and engineering. This adjustment in the program is based on the priorities established in the Army People Strategy. (Baseline: \$84,586)

2) Army Civilian Leader Development Program..... \$3,520

Increases funding to support statutory supervisor training instances, required within the first year and refreshed every 3 years. Funding covers additional contract support to deliver training to new and experienced supervisors, and 2 additional supervisor courses to train the backlog of supervisors. (Baseline: \$49,660)

3) Civilian Average Salary Adjustments \$17,789

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$103,403)

4) Civilian Talent Management \$28,144

Increases funding and 22 FTEs for the implementation of the new enterprise talent management programs to execute the Army People Strategy for the civilian workforce. Increase creates a civilian marketing campaign contract to build brand recognition of civilian employment; develops and resources a civilian employment marketing strategy; resources enterprise participation in outreach events at colleges/universities to ensure a sustained talent pipeline; conducts recruitment operations and offers additional recruitment, retention, and relocation incentives for high-demand skill sets to meet emerging needs. Additionally, funding is also required for 22 FTEs to provide program management to enhance talent management operations throughout the Army civilian career fields to acquire, develop, employ, and retain civilian talent. This increase includes Reform Reinvestment decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the Interim National Security Strategic Guidance. (Baseline: \$236; 22 FTE)

9. Program Decreases \$-750

a) One-Time FY 2021 Costs \$0

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b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-750

1) The Acquisition Corps Education..... \$-750

Reduces funding for Leader Development and Education/Tuition Assistance programs such as the Defense Acquisition University (DAU) Senior Service College Fellowship program, the Acquisition Leadership Challenge Program (ALCP), and the Army's Advanced Civil Schooling. (Baseline: \$5,934)

FY 2022 Budget Request..... \$220,589

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/2021</u>	<u>Change FY 2021/2022</u>
Army Career Development Program (Funded Work Years)*	820	1,075	963	255	-112
Leader Development for Senior Executive Service	138	220	328	82	108
Career Program Functional Training	9,532	10,185	11,100	653	915
Civilian Education System (CES) Leader Development Training	56,746	64,460	66,808	7,714	2,348
CES Resident-Inputs	2,044	4,027	4,558	2,153	531
CES Distributed Learning-Inputs	54,702	60,433	56,625	19,384	-3,808
Senior Service College-Civilian-Inputs	42	51	51	9	0
Command and General Staff Officer Course - ILE Civilian Inputs	7	21	25	14	4
University Recruiting Events			51	0	51

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	12	8	7	-1
Officer	12	8	7	-1
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	12	10	8	-3
Officer	12	10	8	-3
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,090	1,264	1,414	150
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,090	1,264	1,414	150
U.S. Direct Hire	1,089	1,264	1,414	150
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,089	1,264	1,414	150
Foreign National Indirect Hire	1	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	82	95	13
<u>Contractor FTEs (Total)</u>	98	20	47	27

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		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	96,457	0	1.60%	1,542	5,404	103,403	0	0.93%	966	30,185	134,554
0103	WAGE BOARD	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	96,473	0		1,542	5,388	103,403	0		966	30,185	134,554
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,698	0	2.00%	214	12,764	23,676	0	1.90%	450	9,680	33,806
0399	TOTAL TRAVEL	10,698	0		214	12,764	23,676	0		450	9,680	33,806
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	50	0	4.10%	2	-52	0	0	8.12%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	8	0	2.00%	0	-8	0	0	1.90%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	58	0		2	-60	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2	0	4.10%	0	-2	0	0	8.12%	0	0	0
0507	GSA MANAGED EQUIPMENT	95	0	2.00%	2	371	468	0	1.90%	9	0	477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	97	0		2	369	468	0		9	0	477
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	55	0	-2.90%	-2	-53	0	0	-13.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,165	0	2.00%	43	2,980	5,188	0	1.90%	99	10,693	15,980
0799	TOTAL TRANSPORTATION	2,220	0		41	2,927	5,188	0		99	10,693	15,980
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	73	0	0.00%	0	-73	0	0	0.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	172	0	2.00%	3	3,385	3,560	0	1.90%	68	10,632	14,260
0921	PRINTING AND REPRODUCTION	31	0	2.00%	1	28	60	0	1.90%	1	0	61
0922	EQUIPMENT MAINTENANCE BY CONTRACT	626	0	2.00%	13	69	708	0	1.90%	13	1	722

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,062	0	2.00%	21	-1,083	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	173	0	2.00%	3	-176	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,574	0	2.00%	51	-2,625	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	10,615	0	2.00%	212	-10,827	0	1.90%	0	5,291	5,291
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	247	0	2.00%	5	-252	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	15,825	0	2.00%	316	-15,857	284	1.90%	5	12,018	12,307
0960	INTEREST AND DIVIDENDS	738	0	2.00%	15	-753	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	985	0	2.00%	20	-1,005	0	1.90%	0	0	0
0989	OTHER SERVICES	2,199	0	2.00%	44	587	2,830	1.90%	54	3	2,887
0990	IT CONTRACT SUPPORT SERVICES	1,308	0	2.00%	26	-1,095	239	1.90%	5	0	244
0993	OTHER SERVICES - SCHOLARSHIPS	1	0	2.00%	0	-1	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	36,629	0		730	-29,678	7,681		146	27,945	35,772
9999	GRAND TOTAL	146,175	0		2,531	-8,290	140,416		1,670	78,503	220,589

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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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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
JUNIOR RESERVE OFFICER TRAINING CORPS	\$175,935	\$173,286	\$11,834	6.83%	\$185,120	\$185,120	\$187,569
SUBACTIVITY GROUP TOTAL	\$175,935	\$173,286	\$11,834	6.83%	\$185,120	\$185,120	\$187,569
 B. Reconciliation Summary			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$173,286		\$185,120		
Congressional Adjustments (Distributed)			12,200				
Congressional Adjustments (Undistributed)			-366				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			185,120				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			185,120				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,549		
Functional Transfers					0		
Program Changes					-1,100		
NORMALIZED CURRENT ESTIMATE			\$185,120		\$187,569		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$173,286
1. Congressional Adjustments	\$11,834
a) Distributed Adjustments	\$12,200
1) JROTC STEM training and education	\$3,000
2) Program increase	\$9,200
b) Undistributed Adjustments	\$-366
1) Historical unobligated balances	\$-141
2) Undistributed Reduction - excess to need	\$-225
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$185,120
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$185,120
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$185,120
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$185,120

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6. Price Change	\$3,549
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$11,100
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$11,100
1) Civilian Average Salary Adjustments	\$134
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$7,083)	
2) Junior Reserve Officer Training Corps (JROTC).....	\$10,966
Increases funding to expand JROTC programs for careers in computer science and cybersecurity. Funding purchases contracts, equipment, supplies, travel, labor and insurance (\$8,566). Funding also expands 20 schools to pilot cybersecurity focused activities and curriculums (\$2,400). (Baseline: \$173,286)	
9. Program Decreases.....	\$-12,200
a) One-Time FY 2021 Costs	\$-12,200

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1) FY 2021 Congressional Add - JROTC \$-9,200
 Decreases funding for the FY 2021 one-time cost increase for JROTC. (Baseline: \$185,120)

2) FY 2021 Congressional Add - Science Technology Engineering and Mathematics (STEM) \$-3,000
 Decreases funding for the FY 2021 one-time cost increase for JROTC STEM. (Baseline: \$185,120)

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$0

FY 2022 Budget Request..... \$187,569

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IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022	Change <u>FY 2019 / FY 2020</u>	Change <u>FY 2020/ FY 2021</u>
Number of Junior ROTC Units Projected	1,701	1,709	1,729	-8	20
Continental United States (Cadet Command)	1,644	1,658	1,678	1	20
Outside the Continental United States	57	57	57	0	0
Number of JROTC Units Funded	1,701	1,707	1,727	5	20
Average Number of Enrollments	300,000	303,000	305,000	3,000	2,000

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	6	6	0
Officer	1	1	1	0
Enlisted	3	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	4	5	6	1
Officer	1	1	1	0
Enlisted	3	4	5	1
<u>Civilian FTEs (Total)</u>	79	73	73	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	79	73	73	0
U.S. Direct Hire	79	73	73	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	79	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>	95	97	101	4
<u>Contractor FTEs (Total)</u>	76	8	7	-1

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	7,508	0	1.43%	107	-532	7,083	0	2.32%	164	134	7,381
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,508	0		107	-532	7,083	0		164	134	7,381
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,462	0	2.00%	29	1,563	3,054	0	1.90%	58	154	3,266
0399	TOTAL TRAVEL	1,462	0		29	1,563	3,054	0		58	154	3,266
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1	0	-5.07%	0	-1	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	6,094	0	4.10%	250	-6,297	47	0	8.12%	4	-4	47
0416	GSA MANAGED SUPPLIES AND MATERIALS	17	0	2.00%	0	1,726	1,743	0	1.90%	33	356	2,132
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	0.14%	0	-10	0	0	0.20%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,122	0		250	-4,582	1,790	0		37	352	2,179
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1	0	4.10%	0	-1	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,334	0	-0.09%	-3	-3,331	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,335	0		-3	-3,332	0	0		0	0	0
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	125,295	0	-27.00%	-33,830	-91,465	0	0	28.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	106	0	2.00%	2	-24	84	0	1.90%	2	-2	84
0799	TOTAL TRANSPORTATION	125,401	0		-33,828	-91,489	84	0		2	-2	84
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S)	1,452	0	2.00%	29	-1,481	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,487	0	2.00%	110	-3,705	1,892	0	1.90%	36	422	2,350
0921	PRINTING AND REPRODUCTION	7,023	0	2.00%	140	-7,034	129	0	1.90%	2	-2	129

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
0922	EQUIPMENT MAINTENANCE BY CONTRACT	50	0	2.00%	1	-51	0	1.90%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,852	0	2.00%	37	-1,867	22	1.90%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	44	0	2.00%	1	-45	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,083	0	2.00%	22	-1,105	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	341	0	2.00%	7	-348	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	8	8	1.90%	0	0	8
0989	OTHER SERVICES	3,540	0	2.00%	71	166,018	169,629	1.90%	3,223	-2,131	170,721
0990	IT CONTRACT SUPPORT SERVICES	11,235	0	2.00%	225	-10,031	1,429	1.90%	27	-27	1,429
0999	TOTAL OTHER PURCHASES	32,107	0		643	140,359	173,109		3,288	-1,738	174,659
9999	GRAND TOTAL	175,935	0		-32,802	41,987	185,120		3,549	-1,100	187,569

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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

U.S. Army Materiel Command

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Army Service Component Commands:

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

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
SECURITY PROGRAMS	\$2,927,272	\$1,965,879	\$1,331	0.07%	\$1,967,210	\$1,967,210	\$2,008,633
SUBACTIVITY GROUP TOTAL	\$2,927,272	\$1,965,879	\$1,331	0.07%	\$1,967,210	\$1,967,210	\$2,008,633
			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$1,965,879		\$1,967,210		
Congressional Adjustments (Distributed)			9,200				
Congressional Adjustments (Undistributed)			-7,766				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-103				
SUBTOTAL ESTIMATED AMOUNT			1,967,210				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,967,210				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					38,987		
Functional Transfers					-31,436		
Program Changes					33,872		
NORMALIZED CURRENT ESTIMATE			\$1,967,210		\$2,008,633		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,965,879
1. Congressional Adjustments	\$1,331
a) Distributed Adjustments	\$9,200
1) ISR-SOUTHCOM Overland Airborne ISR Operations.....	\$8,500
2) Program increase.....	\$700
b) Undistributed Adjustments	\$-7,766
1) Historical unobligated balances	\$-1,146
2) Overestimation of Civilian FTE targets	\$-1,602
3) Undistributed Reduction - excess to need	\$-5,018
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-103
1) Sec. 8130 Revised Fuel Costs.....	\$-85
2) Title IX - Sec. 8130 Revised Fuel Costs	\$-18

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FY 2021 Estimated Amount	\$1,967,210
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,967,210
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,967,210
5. Less: Emergency Supplemental Funding	\$0

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

Normalized FY 2021 Current Estimate..... \$1,967,210

6. Price Change\$38,987

7. Transfers..... \$-31,436

a) Transfers In \$1,597

1) Intelligence Management Headquarters Realignment..... \$1,597
 Transfers funding and 8 FTEs from SAG 431, Administration to SAG 411, Security Programs to properly align intelligence management headquarters resources into the appropriate Subactivity Group. (Baseline: \$1,071,264; 8 FTE)

b) Transfers Out \$-33,033

1) Intelligence Readiness and Operations \$-12,996
 Transfers funding from SAG 411, Security Programs to SAG 121, Force Readiness Operations Support to align Intelligence Readiness into the appropriate Subactivity Group. (Baseline: \$1,071,264)

2) Investigation Activities..... \$-16,605
 Transfers funding and 60 FTEs from SAG 411, Security Programs to SAG 434, Other Personnel Support to properly align investigation activities into the appropriate Subactivity Group. (Baseline: \$1,071,264; -60 FTE)

3) Public Affairs \$-273
 Transfers funding from SAG 411, Security Programs to SAG 435, Other Service Support to realign resources for Public Affairs into the appropriate Subactivity Group (Baseline: \$1,071,264)

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4) Security Programs \$-3,159
 Transfers funding and 9 FTEs from SAG 411, Security Programs to SAG 121, Force Readiness Operations Support to align Security Programs into the appropriate Subactivity Group. (Baseline: \$1,071,264; -9 FTE)

8. Program Increases \$207,915

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$207,915

1) Classified Adjustment \$16,328
 Increases funding related to classified programs. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$1,071,264)

2) Force Protection..... \$3,500
 Increases funding for the Force Protection program. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$1,071,264)

3) Direct War and Enduring program changes accounted for in the base budget..... \$188,087
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$895,946)

9. Program Decreases..... \$-174,043

a) One-Time FY 2021 Costs \$-9,200

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1) FY 2021 Congressional Add - Classified Adjustment.....\$-700
 Decreases funding for the one-time FY 2021 increase for Classified Adjustment. (Baseline: \$1,071,264)

2) FY 2021 Congressional Add - ISR SOUTHCOM Overland Airborne ISR Operations\$-8,500
 Decreases funding for the one-time FY 2021 increase for ISR SOUTHCOM Overland Airborne ISR Operations. (Baseline: \$1,071,264)

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022.....\$-164,843

1) Civilian Average Salary Adjustments\$-7,360
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$584,249)

2) Intelligence Activities\$-10,112
 Decreases funding and FTEs related to intelligence activities. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$1,071,264; -43 FTE)

3) Direct War and Enduring program changes accounted for in the Base Budget.....\$-147,371
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$895,946)

FY 2022 Budget Request..... \$2,008,633

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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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,031	1,094	1,082	-12
Officer	452	406	392	-14
Enlisted	579	688	690	2
<u>Active Military Average Strength (A/S) (Total)</u>	1,030	1,063	1,088	26
Officer	452	429	399	-30
Enlisted	578	634	689	56
<u>Civilian FTEs (Total)</u>	3,436	3,424	3,323	-101
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,284	3,407	3,303	-104
U.S. Direct Hire	3,162	3,355	3,228	-127
Foreign National Direct Hire	115	52	70	18
Total Direct Hire	3,277	3,407	3,298	-109
Foreign National Indirect Hire	7	0	5	5
<u>REIMBURSABLE FUNDED</u>	152	17	20	3
U.S. Direct Hire	152	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	152	0	0	0
Foreign National Indirect Hire	0	17	20	3
<u>Annual Civilian Salary Cost</u>	163	171	169	-2
<u>Contractor FTEs (Total)</u>	9,231	3,929	4,174	245

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	531,292	0	1.48%	7,861	43,743	582,896	0	2.12%	12,362	-38,519	556,739
0103	WAGE BOARD	18	0	16.67%	3	400	421	0	1.90%	8	3	432
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	883	-67	0.49%	4	112	932	-4	1.83%	17	263	1,208
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	20	20
0106	BENEFITS TO FORMER EMPLOYEES	229	0	0.00%	0	-229	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	532,422	-67		7,868	44,026	584,249	-4		12,387	-38,233	558,399
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	21,438	0	2.00%	429	9,007	30,874	0	1.90%	587	-693	30,768
0399	TOTAL TRAVEL	21,438	0		429	9,007	30,874	0		587	-693	30,768
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	330	0	-5.07%	-16	-312	2	0	10.10%	0	0	2
0411	ARMY SUPPLY	446	0	4.10%	18	1,529	1,993	0	8.12%	161	150	2,304
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	618	621	0	1.90%	12	0	633
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.05%	0	89	89	0	2.64%	2	25	116
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	779	0		2	1,924	2,705	0		175	175	3,055
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,110	0	4.10%	45	-1,155	0	0	8.12%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	172	0	0.00%	0	-172	0	0	2.55%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	113	0	-0.09%	0	34	147	0	2.20%	3	45	195
0507	GSA MANAGED EQUIPMENT	74	0	2.00%	2	1,029	1,105	0	1.90%	21	0	1,126
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,469	0		47	-264	1,252	0		24	45	1,321
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,210	0	0.00%	0	-1,210	0	0	9.41%	0	0	0
0610	NAVAL AIR WARFARE CENTER	264	0	4.94%	13	-277	0	0	2.18%	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>				
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7,477	0	4.80%	359	-4,925	2,911	0	7.63%	223	-1,672	1,462
0697	REFUNDS	65	0	0.00%	0	-57	8	0	0.00%	0	-1	7
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,016	0		372	-6,469	2,919	0		223	-1,673	1,469
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-20.60%	0	179	179	0	16.10%	28	33	240
0771	COMMERCIAL TRANSPORTATION	1,433	0	2.00%	29	-1,118	344	0	1.90%	6	55	405
0799	TOTAL TRANSPORTATION	1,433	0		29	-939	523	0		34	88	645
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,486	0	0.00%	0	-1,486	0	10	80.00%	8	335	353
0912	RENTAL PAYMENTS TO GSA (SLUC)	232	0	2.00%	5	-237	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	552	0	2.00%	11	1,716	2,279	0	1.90%	43	0	2,322
0914	PURCHASED COMMUNICATIONS (NON-FUND)	15,436	0	2.00%	309	4,722	20,467	0	1.90%	388	-507	20,348
0915	RENTS (NON-GSA)	886	0	2.00%	18	-744	160	0	1.90%	3	51	214
0917	POSTAL SERVICES (U.S.P.S)	7	0	2.00%	0	98	105	0	1.90%	2	0	107
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,666	0	2.00%	174	16,750	25,590	0	1.90%	485	-1,422	24,653
0921	PRINTING AND REPRODUCTION	152	0	2.00%	3	268	423	0	1.90%	8	0	431
0922	EQUIPMENT MAINTENANCE BY CONTRACT	606,395	0	2.00%	12,128	-514,353	104,170	0	1.90%	1,979	17,349	123,498
0923	OPERATION AND MAINTENANCE OF FACILITIES	84,975	0	2.00%	1,698	-17,093	69,580	0	1.90%	1,322	-9,675	61,227
0925	EQUIPMENT PURCHASES (NON-FUND)	224,604	0	2.00%	4,492	81,021	310,117	0	1.90%	5,892	-11,726	304,283
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	27,200	0	2.00%	544	-26,655	1,089	0	1.90%	20	340	1,449
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	100	0	2.00%	2	187	289	0	1.90%	5	90	384
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	657,828	0	2.00%	13,157	-300,986	369,999	0	1.90%	7,030	8,494	385,523
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,781	0	2.00%	36	3,766	5,583	0	1.90%	105	1,745	7,433
0934	ENGINEERING AND TECHNICAL SERVICES	90,623	0	2.00%	1,811	13,667	106,101	0	1.90%	2,015	22,161	130,277
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	449	0	2.00%	9	171	629	0	1.90%	12	-109	532
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	19,963	0	2.00%	399	-16,605	3,757	0	1.90%	70	1,177	5,004
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	4	0	0.00%	0	-4	0	0	0.00%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0955	MEDICAL CARE	2	0	3.90%	0	1	3	0	3.90%	0	0	3
0957	LAND AND STRUCTURES	852	0	2.00%	18	-870	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	16	0	2.00%	0	-10	6	0	1.90%	0	0	6
0964	SUBSISTENCE AND SUPPORT OF PERSONS	37	0	2.00%	1	-38	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	351,889	0	2.00%	7,038	-132,053	226,874	0	1.90%	4,311	5,454	236,639
0989	OTHER SERVICES	219,789	0	2.00%	4,395	-158,679	65,505	0	1.90%	1,245	6,623	73,373
0990	IT CONTRACT SUPPORT SERVICES	46,790	0	2.00%	936	-15,764	31,962	0	1.90%	608	2,347	34,917
0999	TOTAL OTHER PURCHASES	2,360,715	0		47,184	-1,063,211	1,344,688	10		25,551	42,727	1,412,976
9999	GRAND TOTAL	2,927,272	-67		55,931	-1,015,926	1,967,210	6		38,981	2,436	2,008,633

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Service-wide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION - ARMY AND AIR FORCE EXCHANGE SERVICES: Over-ocean transportation of U.S merchandise to overseas exchanges. Pays to move cargo by sea, land, and air.

SECOND DESTINATION TRANSPORTATION - ARMY POST OFFICE MAIL (APO): Over-ocean and inland transportation for APO mail to and from overseas locations. Includes movement of mail by air, land, and sea, which is provided by both United States Transportation Command (USTRANSCOM) and commercial carriers. Supports U.S. forces at overseas locations.

SECOND DESTINATION TRANSPORTATION - 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.

SECOND DESTINATION TRANSPORTATION - FORCE MODERNIZATION AND RECAPITALIZATION: Movement of both new equipment (beyond first destination) and equipment that is being recapitalized (both rebuilt and upgraded). Includes movement by air, land, and sea and also covers port handling charges.

SECOND DESTINATION TRANSPORTATION - WAR RESERVES (NON-AMMUNITION): Over-ocean transportation of Army Prepositioned Stocks (APS) excluding ammunition. Includes over-ocean costs, port handling charges, and movement to first inland destination overseas.

SECOND DESTINATION TRANSPORTATION - WAR RESERVES (AMMUNITION): Over-ocean transportation of War Reserves Training Ammunition Stocks, including missiles. Includes over-ocean cost, port handling charges, and movement to first inland destination overseas.

SECOND DESTINATION TRANSPORTATION - SUBSISTENCE: Second Destination Transportation (SDT) of subsistence items for dining facilities and field feeding operations. Includes transportation by land, sea and air. It also includes port handling charges and inland movement of procured items to OCONUS locations.

SECOND DESTINATION TRANSPORTATION - OPERATIONS: Direct reimbursement of Transportation Working Capital Fund (TWCF) funds to the United States Transportation Command (USTRANSCOM) Headquarters as the Distribution Process Owner (DPO) and Distribution Systems Portfolio manager. Also provides reimbursement to Surface Deployment and Distribution Command (SDDC) for strategic wartime planning, traffic management, port readiness, and related transportation activities. Other costs include the Army's proportionate share of the Defense Transportation Tracking System (DTTS), the Financial and Air Clearance Transportation System (FACTS), and the Cargo Movement Operations Systems (CMOS). 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.

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TREATY COMPLIANCE RETROGRADE (CLUSTER MUNITIONS AND LANDMINES) - 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 funding to meet directed timelines and retrograde goals for overseas movement and placement into CONUS depot storage on agreed munitions. (Formerly RETROGRADE WAR RESERVE STOCKS FOR ALLIES - 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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$1,261,924	\$1,013,016	\$-5,311	-0.52%	\$1,007,705	\$1,007,705	\$684,562
SUBACTIVITY GROUP TOTAL	\$1,261,924	\$1,013,016	\$-5,311	-0.52%	\$1,007,705	\$1,007,705	\$684,562
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,013,016		\$1,007,705		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-5,220				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-91				
SUBTOTAL ESTIMATED AMOUNT			1,007,705				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,007,705				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					95,205		
Functional Transfers					1,577		
Program Changes					-419,925		
NORMALIZED CURRENT ESTIMATE			\$1,007,705		\$684,562		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,013,016
1. Congressional Adjustments	\$-5,311
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,220
1) Historical unobligated balances	\$-220
2) Undistributed Reduction - excess to need	\$-5,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-91
1) Sec. 8130 Revised Fuel Costs	\$-91
FY 2021 Estimated Amount	\$1,007,705
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,007,705
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,007,705
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$1,007,705
6. Price Change	\$95,205

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7. Transfers.....		\$1,577
a) Transfers In		\$1,577
1) Second Destination Transportation - Army Post Office Mail (APO)		\$1,577
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 421, Servicewide Transportation to align resources for the Military Postal Service Agency (MPSA) into the appropriate Subactivity Group. (Baseline: \$19,077)		
b) Transfers Out		\$0
8. Program Increases		\$59,283
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$59,283
1) Second Destination Transportation - Material Movement and Redistribution		\$55,878
Increases funding to enable redistribution of equipment to facilitate force structure changes and build Army readiness by improving unit equipment and supplies on hand, to include redistribution of equipment between units and transportation of equipment identified for divestiture or redistribution to Depots or supply turn in points in support of the Regionally Aligned Readiness and Modernization Model (ReARMM). (Baseline: \$24,665)		
2) Second Destination Transportation - War Reserves (Ammunition).....		\$1,235
Increases funding for movement of training and war reserve munitions and missile munitions to OCONUS locations, which includes Terminal High Altitude Air Defense (THAAD) and war reserve Army Tactical Missile System munitions (ATACMS) and Multiple Launch Rocket System (MLRS) transportation requirements in support of Service Life Extension Program (SLEP) actions. (Baseline: \$21,137)		

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3) Treaty Compliance Retrograde (Cluster Munitions and Landmines)..... \$2,170
Increases funding for retrograde of Multiple Launch Rocket System (MLRS) and cluster munitions from theater to CONUS Munitions depots; funding will help the Army avoid the demilitarization of MLRS assets that could be used to support new production. (Baseline: \$12,097)

9. Program Decreases..... \$-479,208

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-479,208

1) Second Destination Transportation - Army and Air Force Exchange Services \$-28,549
Decreases funding for movement of Army and Air Force Exchange Services goods while maintaining quality of life for Soldiers and families by providing them the same buying power as CONUS Soldiers and families. (Baseline: \$103,295)

2) Second Destination Transportation - Army Post Office Mail (APO) \$-1,939
Decreases funding for overseas transportation and distribution of personal and official mail to Soldiers and Families, while still ensuring support to the Army Post Office. (Baseline: \$19,077)

3) Second Destination Transportation - Force Modernization/Recapitalization..... \$-36,715
Decreases funding for transportation of new and recapitalized equipment. This decrease adjusts the program in line with forecasted requirements. (Baseline: \$55,915)

4) Second Destination Transportation - Operations..... \$-13,486
Decreases funding while maintaining Permanent Change of Station moves to support overseas hires and civilian moves in line with rotation requirements for Army Civilians. (Baseline: \$224,319)

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- 5) Second Destination Transportation - Subsistence..... \$-1,892
 Decreases funding for Subsistence Second Destination Transportation while continuing to support dining facilities and field feeding operations supporting rotational units, ensuring nutritional meals and food stuffs are available for Soldiers. (Baseline: \$12,943)

- 6) Second Destination Transportation - War Reserves (Non-Ammunition)..... \$-10,433
 Decreases funding for movement of forward prepositioned stocks. This decrease adjusts the program in line with forecasted requirements. (Baseline: \$13,167)

- 7) Direct War and Enduring program changes accounted for in the Base Budget..... \$-386,194
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$521,090)

FY 2022 Budget Request..... \$684,562

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
Air						
Short Tons	25,552	\$158,371	22,663	\$140,464	24,141	\$149,623
Sea						
Short Tons	1,180,845	\$303,003	1,047,318	\$268,740	1,115,603	\$286,262
Other Transportation						
Short Tons	N/A	\$87,280	N/A	\$77,411	N/A	\$82,458
Second Destination Transportation (SDT) Totals		\$548,654		\$486,615		\$518,343
SDT by Selected Quality-of-Life Commodities (units are supportable troop strength):						
Subsistence	96,166	\$11,000	113,153	\$12,943	111,465	\$12,750
Army Post Office Mail	87,112	\$40,370	41,165	\$19,077	45,789	\$21,220
Army and Air Force Exchange Service	75,960	\$103,468	75,833	\$103,295	64,751	\$88,306
Transportation Operations	N/A	\$236,471	N/A	\$224,319	N/A	\$240,281

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	94	102	102	0
Officer	42	44	44	0
Enlisted	52	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	99	98	102	4
Officer	44	43	44	1
Enlisted	55	55	58	3
<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>	71	21	13	-8

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	489	0	2.00%	10	593	1,092	0	1.90%	21	-761	352
0399	TOTAL TRAVEL	489	0		10	593	1,092	0		21	-761	352
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	175	0	-5.07%	-9	-1	165	0	10.10%	17	-99	83
0411	ARMY SUPPLY	-58	0	4.10%	-2	310	250	0	8.12%	20	-161	109
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.07%	0	5	5	0	-0.18%	0	-2	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	11	11	0	0.20%	0	-5	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	117	0		-11	325	431	0		37	-267	201
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	0	0	4.10%	0	1,678	1,678	0	8.12%	136	-1,085	729
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	1,678	1,678	0		136	-1,085	729
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	1,674	1,674	0	9.41%	158	-1,011	821
0603	DLA DISTRIBUTION	0	0	0.00%	0	85	85	0	0.00%	0	-48	37
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1,759	1,759	0		158	-1,059	858
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	-5.20%	0	1,991	1,991	0	-0.90%	-18	0	1,973
0705	AMC CHANNEL CARGO	256,813	0	2.00%	5,136	-154,485	107,464	0	5.40%	5,802	-45,560	67,706
0708	MSC CHARTERED CARGO	0	0	-73.00%	0	8,141	8,141	0	1.90%	155	-477	7,819
0717	SDDC GLOBAL POV	3,989	0	-2.90%	-116	-3,107	766	0	-13.10%	-100	0	666
0718	SDDC LINER OCEAN TRANSPORTATION	4	0	-20.60%	-1	294,363	294,366	0	16.10%	47,393	-23,962	317,797
0719	SDDC CARGO OPERATION (PORT HANDLING)	101,000	0	-27.00%	-27,270	39,742	113,472	0	28.70%	32,567	-73,385	72,654
0771	COMMERCIAL TRANSPORTATION	872,389	0	2.00%	17,448	-425,011	464,826	0	1.90%	8,832	-264,438	209,220
0799	TOTAL TRANSPORTATION	1,234,195	0		-4,803	-238,366	991,026	0		94,631	-407,822	677,835

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	<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>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 2022</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	50	50	0	1.90%	1	-29	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,290	0	2.00%	166	-6,752	1,704	0	1.90%	32	-241	1,495
0923	OPERATION AND MAINTENANCE OF FACILITIES	197	0	2.00%	4	-201	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	733	0	2.00%	15	-738	10	0	1.90%	0	-6	4
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,811	0	2.00%	36	-1,847	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	237	0	2.00%	5	-207	35	0	1.90%	1	-21	15
0937	LOCALLY PURCHASED FUEL (NON-FUND)	20	0	2.00%	0	13	33	0	1.90%	1	0	34
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,713	0	2.00%	274	-6,415	7,572	0	1.90%	143	-5,730	1,985
0989	OTHER SERVICES	76	0	2.00%	2	2,237	2,315	0	1.90%	44	-1,327	1,032
0990	IT CONTRACT SUPPORT SERVICES	2,046	0	2.00%	41	-2,087	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	27,123	0		543	-15,947	11,719	0		222	-7,354	4,587
9999	GRAND TOTAL	1,261,924	0		-4,261	-249,958	1,007,705	0		95,205	-418,348	684,562

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I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - Funds end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. Military Services world-wide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT - Provides for component re-engineering, design, modification, and technical support for the Army's Recapitalization and National Maintenance Programs. Funds additive manufacturing capabilities to improve supply availability. 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.

TREATY COMPLIANCE RETROGRADE (CLUSTER MUNITIONS AND LANDMINES) - 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 funding to meet directed timelines and retrograde goals for overseas movement and placement into CONUS depot storage on agreed munitions. (Formerly RETROGRADE WAR RESERVE STOCKS FOR ALLIES - KOREA)

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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Change	Change	Change	Enacted	Estimate
			FY 2021/FY 2021	FY 2021/FY 2022			
CENTRAL SUPPLY ACTIVITIES	\$927,528	\$856,510	\$-22,403	-2.62%	\$834,107	\$834,107	\$808,895
SUBACTIVITY GROUP TOTAL	\$927,528	\$856,510	\$-22,403	-2.62%	\$834,107	\$834,107	\$808,895
 B. Reconciliation Summary							
BASELINE FUNDING			\$856,510	\$834,107			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-21,676				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-727				
SUBTOTAL ESTIMATED AMOUNT			834,107				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			834,107				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					17,144		
Functional Transfers					-64,632		
Program Changes					22,276		
NORMALIZED CURRENT ESTIMATE			\$834,107		\$808,895		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$856,510
1. Congressional Adjustments	\$-22,403
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-21,676
1) Historical unobligated balances	\$-762
2) Overestimation of Civilian FTE targets	\$-20,448
3) Undistributed Reduction - excess to need	\$-466
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-727
1) Sec. 8129 Foreign Currency Fluctuation	\$-684
2) Sec. 8130 Revised Fuel Costs.....	\$-43
FY 2021 Estimated Amount	\$834,107
2. War-Related and Disaster Supplemental Appropriations.....	\$0

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a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$834,107
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$834,107
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2021 Current Estimate	\$834,107
6. Price Change	\$17,144
7. Transfers.....	\$-64,632
a) Transfers In	\$139
1) End Item Procurement Operations	\$139
Transfers funding and 1 FTE from SAG 423, Logistic Support Activities to SAG 422, Central Supply Activities to align resources for Office of Small Business Programs into the appropriate Subactivity Group. (Baseline: \$323,974; 1 FTE)	
b) Transfers Out	\$-64,771
1) Command/Garrison Services	\$-64,771
Transfers funding and 547 FTEs from SAG 422, Central Supply Activities to SAG 131, Base Operations Support to align resources for Installation Support Contracting Personnel into the appropriate Subactivity Group. (Baseline: \$323,974; -547 FTE)	
8. Program Increases	\$54,832
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$54,832
1) Civilian Average Salary Adjustments	\$6,805
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$577,709)	

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2) End Item Procurement Operations \$12,892
 Increases funding for six Weapons Systems Contracting Centers and acquisition legal review capability at Army Materiel Command, Life Cycle Management Commands. Provides necessary oversight and facilitates contract awards, ensuring contracts awarded are efficient and effective for end item procurements and research and development efforts supporting modernization, readiness, and system sustainment. (Baseline: \$323,974)

3) Sustainment Systems Technical Support (SSTS) \$23,517
 Increases funding for Sustainment Systems Technical Support for Port Support and Watercraft equipment, Direct Support Electrical System Test Sets, Construction Equipment, Family of Medium Tactical Vehicles, and Dry Support Bridge (\$10,193); Logistics Support Teams, Airworthiness, and increased Logistics Assistance Representatives support for multiple platforms (e.g. Gray Eagle, CH-47, AH-64) (\$7,746); Advanced Manufacturing, an Army Senior Leader initiative, and acquisition logistics software applications for the Lifecycle Logistics Engineer Tools; Small Arms weapons systems transitioning to sustainment, and increased requirements for M777A2 Howitzer (bore cleaning brush, breech pitting condemnation criteria, digital fire control Line Replaceable Unit obsolescence management); and increased logistics assistance representative support for transitioning Soldier Support Systems (Dismounted Reconnaissance Sets, Kits and Outfits, M69 Joint Services Aircrew Mask, and Joint Service Transportable Decontamination) (\$5,578). (Baseline: \$400,507)

4) Treaty Compliance Retrograde (Cluster Munitions and Landmines)..... \$1,507
 Increases funding for blocking, bracing, packing and crating costs associated with the retrograde of munitions according to treaty agreements. (Baseline: \$0)

5) Direct War and Enduring program changes accounted for in the base budget..... \$10,111
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$43,897)

9. Program Decreases \$-32,556

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

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c) Program Decreases in FY 2022..... \$-32,556

1) Civilian Workforce Reduction \$-1,127
 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: \$577,709; -7 FTE)

2) End Item Supply Depot Operations \$-12,044
 Decreases funding for reduced care of supplies while in storage (COSIS), and reduced issues and receipts processed for major end items. Examples of reduced COSIS are for UH-60's, the Aviation Rapid Deployment Program, and Missile Munition Surveillance. (Baseline: \$48,026)

3) Direct War and Enduring program changes accounted for in the Base Budget..... \$-19,385
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$43,897)

FY 2022 Budget Request..... \$808,895

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Millions)		
Sustainment System Technical Support (SSTS)	FY2020	FY2021	FY2022
SSTS Budget Funded Levels	471	401	431
 SSTS Measured Areas (i.e., Activities)			
Airworthiness Reporting (AWR) Worked	2,686	2,897	3,117
Safety Messages	425	434	465
Investigation (# of investigations)	32	33	36
Aircraft Configuration Management Worked (# Engineer Calls and orders)	14,096	15,197	17,598
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	6,742	5,134	6,275
Total Airworthiness Reporting Actions	23,981	23,696	27,491
 Logistics Assistance Representation (# of transactions performed)	 10,144,952	 11,214,216	 11,358,103
Missiles Stockpile Reliability Program Test (Test performed)	617	467	803
Engineering Actions Worked	133,959	136,006	137,016
*Engineering Change Packages Prepared	12,282	8,172	5,913
Technical Data Package Updates	46,043	27,890	18,460
 *Engineering change packages prepared decreased from FY 21 to FY 22, because the Windchill architecture stabilized at this point in the program. According to the current schedule, they will start increasing again as other architecture changes are incorporated associated with modernization and more systems entering into the framework.			
 Data Management			
Drawings and Technical Data Updates	247,701	162,724	133,690
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	2,111	1,831	906
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	68,638	42,846	27,448
Electronic Technical Manuals Updated	133,404	135,176	141,719

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Technical Manuals - Pages updated	1,442,229	1,265,040	1,283,162
* Technical Manuals Printed	3,651,979	3,001,968	2,310,875
PS Magazine Field Maintenance Articles Published	5,796	1,406	1,483
PS Magazine Direct Answers to Soldier Queries	10,278	3,200	2,500
** PS Magazine Mobile APP visits since start-up	36,520	0	0
Engineering Data Management (EDM, PDM)	106,524	36,664	24,302
Visitors to new PS Magazine website (launched Nov 1, 2019; replaces mobile app)	200,000	230,000	264,500

*Technical Manuals Printed - Decreased from FY21 and FY 2022 due to Interactive Authoring and Display Software (IADS), the single army viewer, fewer TMs will need to be processed for printing. This will allow for a greater digital footprint and less paper.

**PS = Post Script Preventative Maintenance Monthly Magazine – PS Magazine now publishes everything directly to the web. Since the website launched a total of 510 articles have published to the website. There have been 147,000 unique visitors to the site and over 650,000 page views.

Other

*Customer Inquiries (Manhours)	424,468	251,400	249,621
Provisional Parts List	15,846	7,943	3,352
All Other QDR	428,893	218,359	8,388
Resolving Tech Issue (Manhours)	539,746	353,060	391,326
Missile Stockpile Reliability Tests	6,020	252	168

*Customer Inquiries (Manhours) decrease is attributed to changes in command structure and mission modification following the reorganization under U.S. Army Futures Command, Combat Capabilities Development Command.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	123	147	125	-22
Officer	83	101	84	-17
Enlisted	40	46	41	-5
<u>Active Military Average Strength (A/S) (Total)</u>	128	135	136	1
Officer	86	92	93	1
Enlisted	42	43	44	1
<u>Civilian FTEs (Total)</u>	5,311	4,940	4,442	-498
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,873	3,972	3,419	-553
U.S. Direct Hire	3,764	3,848	3,414	-434
Foreign National Direct Hire	66	61	5	-56
Total Direct Hire	3,830	3,909	3,419	-490
Foreign National Indirect Hire	43	63	0	-63
<u>REIMBURSABLE FUNDED</u>	1,438	968	1,023	55
U.S. Direct Hire	1,438	968	1,023	55
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,438	968	1,023	55
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	147	145	155	10
<u>Contractor FTEs (Total)</u>	799	812	901	89

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VII. OP-32A Line Items:

	FY 2020 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	561,101	0	0.71%	3,960	6,791	571,852	0	2.05%	11,720	-52,763	530,809
0103	WAGE BOARD	0	0	0.00%	0	82	82	0	1.22%	1	3	86
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,323	-57	1.41%	32	-688	1,610	0	0.19%	3	-1,442	171
0106	BENEFITS TO FORMER EMPLOYEES	320	0	0.00%	0	-320	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	563,744	-57		3,992	5,865	573,544	0		11,724	-54,202	531,066
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,091	0	2.00%	123	-1,339	4,875	0	1.90%	93	0	4,968
0399	TOTAL TRAVEL	6,091	0		123	-1,339	4,875	0		93	0	4,968
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	85	0	-5.07%	-4	-81	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	2,089	0	4.10%	86	3,963	6,138	0	8.12%	498	-764	5,872
0416	GSA MANAGED SUPPLIES AND MATERIALS	96	0	2.00%	2	-95	3	0	1.90%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	4	0	0.14%	0	-4	0	0	0.20%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	87	0	-0.14%	0	-87	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,361	0		84	3,696	6,141	0		498	-764	5,875
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3,402	0	4.10%	140	-3,530	12	0	8.12%	1	0	13
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,744	0	-0.09%	-2	-1,742	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	62	0	2.00%	1	-40	23	0	1.90%	0	0	23
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,208	0		139	-5,312	35	0		1	0	36
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	33,894	0	0.00%	0	-20,785	13,109	0	9.41%	1,234	-2,259	12,084
0603	DLA DISTRIBUTION	39,263	0	0.00%	0	-7,921	31,342	0	0.00%	0	1,110	32,452
0633	DLA DOCUMENT SERVICES	0	0	0.65%	0	488	488	0	1.58%	8	0	496

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	0	0	0.00%	0	11,702	11,702	0	0.00%	0	0	11,702
0699	TOTAL INDUSTRIAL FUND PURCHASES	73,157	0		0	-16,516	56,641	0		1,242	-1,149	56,734
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	62	0	-2.90%	-2	-60	0	0	-13.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,029	0	2.00%	41	-805	1,265	0	1.90%	24	674	1,963
0799	TOTAL TRANSPORTATION	2,091	0		39	-865	1,265	0		24	674	1,963
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	4,137	-168	1.61%	64	132	4,165	0	0.00%	0	-4,165	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	31	0	2.00%	1	-32	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,355	0	2.00%	27	-1,361	21	0	1.90%	0	0	21
0915	RENTS (NON-GSA)	520	0	2.00%	10	-528	2	0	1.90%	0	0	2
0917	POSTAL SERVICES (U.S.P.S)	74	0	2.00%	1	-61	14	0	1.90%	0	0	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,429	0	2.00%	29	-1,341	117	0	1.90%	2	0	119
0921	PRINTING AND REPRODUCTION	330	0	2.00%	7	11,392	11,729	0	1.90%	223	0	11,952
0922	EQUIPMENT MAINTENANCE BY CONTRACT	39,535	0	2.00%	791	-23,172	17,154	0	1.90%	326	1,517	18,997
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,016	0	2.00%	100	-5,099	17	0	1.90%	0	0	17
0925	EQUIPMENT PURCHASES (NON-FUND)	2,403	0	2.00%	48	-2,280	171	0	1.90%	3	0	174
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	2,999	0	2.00%	60	-3,059	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,265	0	2.00%	265	-11,015	2,515	0	1.90%	48	4,000	6,563
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,088	0	2.00%	22	40,511	41,621	0	1.90%	791	0	42,412
0934	ENGINEERING AND TECHNICAL SERVICES	51,200	0	2.00%	1,024	27,490	79,714	0	1.90%	1,515	-507	80,722
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,505	0	2.00%	30	-1,535	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	422	0	2.00%	8	-430	0	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	74	0	2.00%	1	-75	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.00%	0	-4	0	0	1.90%	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>				
0987	OTHER INTRA-GOVERNMENT PURCHASES	112,353	0	2.00%	2,247	-95,193	19,407	0	1.90%	369	-346	19,430
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0989	OTHER SERVICES	16,750	0	2.00%	335	-6,018	11,067	0	1.90%	211	3,310	14,588
0990	IT CONTRACT SUPPORT SERVICES	20,360	0	2.00%	407	-16,875	3,892	0	1.90%	74	9,276	13,242
0999	TOTAL OTHER PURCHASES	274,876	-168		5,477	-88,579	191,606	0		3,562	13,085	208,253
9999	GRAND TOTAL	927,528	-225		9,854	-103,050	834,107	0		17,144	-42,356	808,895

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I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES (LSA) - Funds various logistics support functions, which equip, deploy, and sustain the Army and other Services world-wide. LSA contains the world-wide Logistics Management Systems for Class VII major end-item fielding and redistribution; Class IX repair parts unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA programs include Logistics Support Programs, Automation Sustainment, Logistics Support Operations, Acquisition Support, Supply and Logistics Management, and Logistics Support Enablers.

LOGISTICS SUPPORT PROGRAMS – Funds operations of Army Materiel Command Headquarters and Major Subordinate Commands. Supports the development, sustainment, policy and technical support of the Army's critical core logistics, readiness, asset management, distribution, and requisitioning systems for all classes of supply. Resources manpower and operations of the management of the disposal of Low Level Radioactive Waste (LLRW), the Army's Domestic Standardization Program, Donations Program, Heraldry Program, and the Army Explosive Ordnance Disposal (EOD) technical detachment to develop common tools, equipment and publications for joint service technical EOD manuals.

AUTOMATION SUSTAINMENT – Funds provide for Common sustainment of Army Enterprise Resource Programs (ERP) including Global Combat Support System – Army (GCSS-Army), Army Enterprise Systems Integration Program (AESIP), and General Fund Enterprise Business System (GFEBs). Funds functional sustainment for the Logistics Management Program (LMP), and AESIP. Funds sustainment of the Logistics Tactical Network including the Combat Service Support Automated Information System Interface (CAISI) and the Combat Service Support Very Small Aperture Terminal (CSS-VSAT). Additionally provides funds sustainment of legacy logistics information systems.

LOGISTICS SUPPORT OPERATIONS – Provides funds for the Life Cycle Management Commands (LCMC) Operations and Logistics Support Activity (LOGSA) Operations. Funds Army Oil Analysis Program (AOAP) including direct costs, manpower, and operation of facilities specifically identified and measurable to the AOAP to determine impending component failures and lubricant condition through periodic laboratory evaluation of used oil samples. Funds Corrosion Prevention and Control (CPC) supporting the Army's CPC improvement projects. Additionally funds field and logistics management support.

ACQUISITION SUPPORT – Funds manpower, peculiar and support equipment, necessary facilities and associate 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 Research, Development, Test and Evaluation 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.

SUPPLY AND LOGISTICS MANAGEMENT – Funds Army End Item Disposal Services 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. Funds Force Projection Outload for 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. Provides funds for subsistence support programs.

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LOGISTICS SUPPORT ENABLERS – Funds enabling functions to include logistics civilian education and training and printing and publication of materials.

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

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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
LOGISTIC SUPPORT ACTIVITIES	\$645,974	\$744,601	\$-6,770	-0.91%	\$737,831	\$737,831	\$767,053
SUBACTIVITY GROUP TOTAL	\$645,974	\$744,601	\$-6,770	-0.91%	\$737,831	\$737,831	\$767,053
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$744,601	\$737,831			
Congressional Adjustments (Distributed)			-3,000				
Congressional Adjustments (Undistributed)			-3,616				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-154				
SUBTOTAL ESTIMATED AMOUNT			737,831				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			737,831				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					21,531		
Functional Transfers					15,058		
Program Changes					-7,367		
NORMALIZED CURRENT ESTIMATE			\$737,831		\$767,053		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$744,601
 1. Congressional Adjustments	 \$-6,770
a) Distributed Adjustments	\$-3,000
1) Unjustified personnel growth.....	\$-3,000
b) Undistributed Adjustments	\$-3,616
1) Historical unobligated balances	\$-908
2) Overestimation of Civilian FTE targets	\$-2,164
3) Undistributed Reduction - excess to need	\$-544
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-154
1) Sec. 8129 Foreign Currency Fluctuation	\$-137
2) Sec. 8130 Revised Fuel Costs.....	\$-17
 FY 2021 Estimated Amount	 \$737,831

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$737,831
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$737,831
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 2021 Current Estimate..... \$737,831

6. Price Change\$21,531

7. Transfers.....\$15,058

a) Transfers In \$20,551

1) Acquisition Support \$3,625
 Transfers funding and 24 FTEs from SAG 435, Other Service Support (\$-4,061; -24 FTEs) to SAG 122, Land Forces Systems Readiness (\$436; 3 FTEs) and SAG 423, Logistic Support Activities (\$3,625; 21 FTEs) to align resources for the Futures and Concepts Center and Combat Capabilities Development Command into the appropriate Subactivity Groups. (Baseline: \$58,060; 21 FTE)

2) Automation Sustainment - Safety and Occupational Health..... \$145
 Transfers funding and 1 FTE from SAG 432, Servicewide Communications to SAG 423, Logistic Support Activities in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$175,949; 1 FTE)

3) Logistics Support Operations \$140
 Transfers funding and 1 FTE from SAG 212, Army Prepositioned Stocks to SAG 423, Logistic Support Activities to align resources for the Logistics Data Analysis Center into the appropriate Subactivity Group. (Baseline: \$100,183; 1 FTE)

4) Logistics Support Programs..... \$146
 Transfers funding and 1 FTE from SAG 442, Miscellaneous Support of Other Nations to SAG 423, Logistics Support Activities, to align resources for the Army Materiel Command into the appropriate Subactivity Group. (Baseline: \$300,867; 1 FTE)

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5) Supply and Logistics Management \$16,495
 Transfers funding and 186 FTEs from the following SAGs: SAG 131, Base Operations Support (-\$15,751; 181 FTEs) and SAG 212, Army Prepositioned Stocks (-\$744; 5 FTEs) to SAG 423, Logistic Support Activities (\$16,495; 186 FTEs) to align resources for Installation Logistics into the appropriate Subactivity Group. (Baseline: \$23,914; 186 FTE)

b) Transfers Out \$-5,493

1) Career Program Transformation \$-5,354
 Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$669,408; -38 FTE)

2) End Item Procurement Operations \$-139
 Transfers funding and 1 FTE from SAG 423, Logistic Support Activities to SAG 422, Central Supply Activities to align resources for Office of Small Business Programs into the appropriate Subactivity Group. (Baseline: \$58,060; -1 FTE)

8. Program Increases \$104,412

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$104,412

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- 1) Civilian Average Salary Adjustments \$7,205
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$371,541)
- 2) Logistics Support Programs \$22,907
 Increases funding and 150 FTEs to enable Army readiness. Funds 141 FTEs providing logistics units the capabilities to provide Power Projection Platforms and all Army Components critical oversight and support. This maximizes equipment on hand, executes unified installation logistics, and provides field level maintenance that is able to rapidly scale to support theater sustainment (Fort Bragg, North Carolina - 29 FTEs; Southwest Asia - 25 FTEs; Pacific - 23 FTEs; Fort Hood, Texas - 23 FTEs; Hawaii - 21 FTEs; Korea - 13 FTEs; Europe - 7 FTEs). Funds 9 FTEs at Army Materiel Command Headquarters providing increased oversight and reporting on these capabilities. (Baseline: \$300,867; 150 FTE)
- 3) Logistics Support Programs - Internal Realignment \$7,378
 Reflects the internal realignment of funding and 46 FTEs from Logistics Support Operations to Logistics Support Programs that support sustainment of the Army's critical core logistics programs. (Baseline: \$300,867; 46 FTE)
- 4) Supply and Logistics Management \$6,588
 Increases funding for the preparation of approximately 22,000 additional pieces of major end item equipment for demilitarization in FY 2022. Divestiture of obsolete materiel stored at Defense Logistics Agency depots reduces Army storage requirements (\$3,588). Additionally increases funding for the Joint Culinary Center of Excellence, Subsistence to execute food service modernization efforts to support added feeding options with food trucks (\$3,000). (Baseline: \$23,914)
- 5) Supply and Logistics Management - Internal Realignment \$723
 Reflects the internal realignment of funding and 5 FTEs from Logistics Support Programs to Supply and Logistics Management that support installation logistics responsibilities. (Baseline: \$23,914; 5 FTE)
- 6) Direct War and Enduring program changes accounted for in the base budget \$59,611
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$68,423)

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9. Program Decreases.....	\$-111,779
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-111,779
1) Automation Sustainment.....	\$-84,468
Decreases funding for enterprise resource planning (ERP) common sustainment for reduced cloud migration costs due to adjustment of completion timelines prior to the end of FY 2022 (-\$43,800); reduced legacy sustainment systems support (-\$34,891); decreased Logistics Modernization Program sustainment contract costs (-\$3,540); and decreased funding for Army Enterprise Portal as more enterprise solutions reduce risk (-\$2,237). (Baseline: \$175,949)	
2) Logistics Support Enablers	\$-2,043
Decreases funding for travel for logistics personnel attending institutional training; and for decreased funding for printing of equipment manuals due to reduced operator demand. (Baseline: \$10,435)	
3) Logistics Support Operations	\$-7,195
Decreases funding for Life Cycle Management Commands (LCMC) operations, Logistics Data Analysis Center (LDAC) operations; and reduced contract services supporting the Logistics Enterprise Support Agency (LESA). (Baseline: \$100,183)	
4) Logistics Support Operations - Internal Realignment	\$-7,378
Reflects the internal realignment of funding and 46 FTEs from Logistics Support Operations to Logistics Support Programs that support sustainment of the Army's critical core logistics programs. (Baseline: \$100,183; -46 FTE)	
5) Logistics Support Programs - Internal Realignment	\$-723
Reflects the internal realignment of funding and 5 FTEs from Logistics Support Programs to Supply and Logistics Management that support installation logistics responsibilities. (Baseline: \$300,867; -5 FTE)	

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6) Direct War and Enduring program changes accounted for in the Base Budget..... \$-9,972
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$68,423)

FY 2022 Budget Request..... \$767,053

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IV. Performance Criteria and Evaluation Summary:

	FY 2020		FY 2021		FY 2022	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Army Materiel Command Headquarters	\$75,696	521	\$71,855	490	\$75,794	496
Supply and Logistics Enterprise (SALE)						
Army Enterprise Systems Integration Program (AESIP)	\$41,038		\$38,169		\$42,515	
Global Combat Sustainment System-Army (GCSS-A) / AESIP Common Sustainment	\$52,106		\$62,714		\$17,306	
Logistics Modernization Program	\$4,645		\$4,611		\$1,196	
Legacy Systems	\$73,605		\$65,285		\$32,256	
Total	\$171,394		\$170,779		\$93,273	
Army Oil Analysis Program (Logistics Support Operations)						
Samples conducted Outside of the Continental United States (OCONUS)						
Camp Arifjan, Kuwait	11,624		12,786		15,000	
Camp Humphreys, Korea	10,587		11,645		31,410	
Kaiserslautern Army Depot, Germany	10,987		12,085		31,410	
Mobile Lab 1	4,615		5,076		15,000	
Samples conducted within the Continental United States (CONUS)						
Fort Campbell, Kentucky	2,034					
Fort Carson, Colorado	5,337					
Fort Bragg, North Carolina	28,505		56,713		43,974	
Fort Hood, Texas	21,476		53,233		43,974	
Joint Base Lewis-McChord, Washington	20,467		25,096		31,410	
Redstone Arsenal, Alabama	4,101					
Fort Bliss, Texas	3,478					
Fort Rucker, Alabama	3,555					
Total Samples Conducted	126,766		176,634		212,178	

Types of equipment of samples conducted per Army Regulation 750-1, Army Materiel Policy, Chapter 8-2, watercraft, aircraft, combat vehicles. The type of samples conducted at the locations include engine, transmission, gearbox, and hydraulic.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	630	933	931	-2
Officer	446	723	722	-1
Enlisted	184	210	209	-1
<u>Active Military Average Strength (A/S) (Total)</u>	663	782	932	151
Officer	463	585	723	138
Enlisted	200	197	210	13
<u>Civilian FTEs (Total)</u>	5,850	4,426	4,929	503
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,671	2,489	2,810	321
U.S. Direct Hire	2,651	2,477	2,785	308
Foreign National Direct Hire	17	9	22	13
Total Direct Hire	2,668	2,486	2,807	321
Foreign National Indirect Hire	3	3	3	0
<u>REIMBURSABLE FUNDED</u>	3,179	1,937	2,119	182
U.S. Direct Hire	3,179	1,936	2,118	182
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	3,179	1,937	2,119	182
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	152	149	151	2
<u>Contractor FTEs (Total)</u>	970	865	902	37

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	403,942	0	1.05%	4,238	-37,418	370,762	0	2.47%	9,158	39,448	419,368
0103	WAGE BOARD	907	0	0.66%	6	-516	397	0	8.06%	32	4,740	5,169
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	367	-13	1.13%	4	-170	188	-1	3.21%	6	268	461
0106	BENEFITS TO FORMER EMPLOYEES	1,294	0	0.00%	0	-1,294	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	406,510	-13		4,248	-39,398	371,347	-1		9,196	44,456	424,998
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,708	0	2.00%	134	-1,428	5,414	0	1.90%	103	-598	4,919
0399	TOTAL TRAVEL	6,708	0		134	-1,428	5,414	0		103	-598	4,919
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	32	0	-5.07%	-2	232	262	0	10.10%	26	-41	247
0411	ARMY SUPPLY	2,941	0	4.10%	121	1,406	4,468	0	8.12%	363	-1,807	3,024
0416	GSA MANAGED SUPPLIES AND MATERIALS	23	0	2.00%	0	133	156	0	1.90%	3	0	159
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	-0.05%	0	570	570	0	2.64%	15	0	585
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	443	0	-0.14%	-1	-442	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,439	0		118	1,899	5,456	0		407	-1,848	4,015
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,173	0	4.10%	89	-2,125	137	0	8.12%	11	0	148
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,274	0	-0.09%	-1	-1,273	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	86	0	2.00%	2	7,284	7,372	0	1.90%	140	0	7,512
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,533	0		90	3,886	7,509	0		151	0	7,660
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,290	0	0.00%	0	43,461	49,751	0	9.41%	4,682	12,607	67,040
0603	DLA DISTRIBUTION	84	0	0.00%	0	-84	0	0	0.00%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	5,935	5,935	0	0.00%	0	0	5,935

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	7,336	7,336	0	0.00%	0	1,500	8,836
0679	COST REIMBURSABLE PURCHASES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,389	0		0	56,633	63,022	0		4,682	14,107	81,811
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	0	0	-2.90%	0	42	42	0	-13.10%	-5	0	37
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	5,875	5,875	0	28.70%	1,686	0	7,561
0771	COMMERCIAL TRANSPORTATION	246	0	2.00%	5	510	761	0	1.90%	14	0	775
0799	TOTAL TRANSPORTATION	246	0		5	6,427	6,678	0		1,695	0	8,373
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	273	-9	1.14%	3	-73	194	6	2.00%	4	1	205
0912	RENTAL PAYMENTS TO GSA (SLUC)	18	0	2.00%	0	-18	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	79	0	2.00%	2	222	303	0	1.90%	6	0	309
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,524	0	2.00%	30	423	1,977	0	1.90%	38	0	2,015
0915	RENTS (NON-GSA)	31	0	2.00%	1	-32	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	296	0	2.00%	6	153	455	0	1.90%	9	0	464
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,136	0	2.00%	83	5,655	9,874	0	1.90%	188	-2,000	8,062
0921	PRINTING AND REPRODUCTION	1,785	0	2.00%	36	70	1,891	0	1.90%	36	-462	1,465
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,552	0	2.00%	171	24,292	33,015	0	1.90%	627	47,622	81,264
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,256	0	2.00%	105	14,528	19,889	0	1.90%	378	0	20,267
0925	EQUIPMENT PURCHASES (NON-FUND)	11,055	0	2.00%	221	10,291	21,567	0	1.90%	410	-7,543	14,434
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	28,934	0	2.00%	579	-11,154	18,359	0	1.90%	349	-1,459	17,249
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,765	0	2.00%	195	-9,960	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,964	0	2.00%	119	2,439	8,522	0	1.90%	162	-2,000	6,684
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	700	0	2.00%	14	-714	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0955	MEDICAL CARE	1	0	3.90%	0	-1	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	240	0	2.00%	5	5,985	6,230	0	1.90%	118	0	6,348
0959	INSURANCE CLAIMS AND INDEMNITIES	162	0	2.00%	3	-165	0	0	1.90%	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>			
0960	INTEREST AND DIVIDENDS	2	0	2.00%	0	-2	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.00%	0	-1	0	1.90%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	1	0	0.00%	0	-1	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,448	0	2.00%	329	53,149	69,926	1.90%	1,329	-46,000	25,255
0989	OTHER SERVICES	180	0	2.00%	4	13,555	13,739	1.90%	261	-10,435	3,565
0990	IT CONTRACT SUPPORT SERVICES	123,742	0	2.00%	2,475	-53,753	72,464	1.90%	1,377	-26,150	47,691
0999	TOTAL OTHER PURCHASES	219,149	-9		4,381	54,884	278,405	6	5,292	-48,426	235,277
9999	GRAND TOTAL	645,974	-22		8,976	82,903	737,831	5	21,526	7,691	767,053

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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 that 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) - 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, depot maintenance work requirements, and technical data packages.

TREATY COMPLIANCE RETROGRADE (CLUSTER MUNITIONS AND LANDMINES) - 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 funding to meet directed timelines and retrograde goals for overseas movement and placement into CONUS depot storage on agreed

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munitions. (Formerly RETROGRADE WAR RESERVE STOCKS FOR ALLIES - KOREA)

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
AMMUNITION MANAGEMENT	\$433,613	\$466,936	\$-3,061	-0.66%	\$463,875	\$463,875	\$469,038
SUBACTIVITY GROUP TOTAL	\$433,613	\$466,936	\$-3,061	-0.66%	\$463,875	\$463,875	\$469,038
B. Reconciliation Summary			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$466,936	\$463,875			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,961				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-100				
SUBTOTAL ESTIMATED AMOUNT			463,875				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			463,875				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					24,970		
Functional Transfers					-688		
Program Changes					-19,119		
NORMALIZED CURRENT ESTIMATE			\$463,875		\$469,038		

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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$466,936
1. Congressional Adjustments	\$-3,061
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,961
1) Historical unobligated balances	\$-1,082
2) Overestimation of Civilian FTE targets	\$-1,693
3) Undistributed Reduction - excess to need	\$-186
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-100
1) Sec. 8130 Revised Fuel Costs	\$-100
FY 2021 Estimated Amount	\$463,875
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$463,875
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$463,875
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$463,875
6. Price Change	\$24,970
7. Transfers.....	\$-688

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a) Transfers In \$0

b) Transfers Out \$-688

1) Career Program Transformation \$-688

Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$434,713; -5 FTE)

8. Program Increases \$5,124

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$5,124

1) Chemical Weapons Stockpile and Materiel Storage \$1,443

Increases funding for increased capacity for safe, secure and environmentally sound storage of chemical munitions awaiting destruction at Pueblo, Colorado and Blue Grass, Kentucky. (Baseline: \$65,642)

2) Civilian Average Salary Adjustments \$1,692

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$120,051)

3) Conventional Ammunition - Non-Single Manager (Non-SMCA) \$1,989

Increases funding for transportation of conventional ammunition not funded under SMCA for training, war reserve and contingency stocks to the point of need. (Baseline: \$54,651)

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9. Program Decreases.....	\$-24,243
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-24,243
1) Civilian Workforce Reduction	\$-143
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: \$120,051; -2 FTE)	
2) Conventional Ammunition - Single Manager (SMCA)	\$-10,773
Decreases funding for Conventional Ammunition – Single Manager (SMCA) projects fewer short tons issues and receipts while maintaining adequate support for the ammunition management for all services. (Baseline: \$303,583)	
3) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....	\$-4,638
Decreases funding that supported retrograde of Former War Reserve For Allies-Korea (WRSA-K) which has been completed. The activities for this retrograde program are now complete. (Baseline: \$4,638)	
4) Direct War and Enduring program changes accounted for in the Base Budget.....	\$-8,689
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$29,162)	
FY 2022 Budget Request.....	\$469,038

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management

Number of Short Tons Shipped

	FY 2020	FY 2021	FY 2022
Issues (Short Tons)	130,525	126,774	121,487
Receipts	140,372	136,428	133,769
Ammunition Second Destination Transportation	81,180	72,984	72,698

Number of Short Tons

Maintenance Tons Operation and Maintenance, Army	5,109	4,746	9,963
Maintenance Tons Procurement, Army	6,580	5,440	3,687

Support Activities

Field Service Short Tons in Storage	1,520,000	1,526,000	1,521,000
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Number of Lots Inspected

Periodic/Readiness Munitions Inspections	12,466	12,365	12,200
Safety in Storage Munitions Inspections	14,125	14,918	14,800
Safety Inspections (Munitions Magazines)	8,502	8,511	8,500
Munitions Storage Monitoring Inspections	66,322	53,376	52,900

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	8	8	10	2
Officer	7	8	8	0
Enlisted	1	0	2	2
<u>Active Military Average Strength (A/S) (Total)</u>	11	8	9	1
Officer	10	8	8	1
Enlisted	2	1	1	1
<u>Civilian FTEs (Total)</u>	1,003	1,001	1,004	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	948	957	950	-7
U.S. Direct Hire	948	955	948	-7
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	948	957	950	-7
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	55	44	54	10
U.S. Direct Hire	55	44	54	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	55	44	54	10
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	128	125	130	5
<u>Contractor FTEs (Total)</u>	484	280	280	0

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	114,505	0	1.02%	1,173	-2,957	112,721	0	2.15%	2,421	536	115,678
0103	WAGE BOARD	6,583	0	2.17%	143	484	7,210	0	1.96%	141	392	7,743
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	120	120	0	1.67%	2	-13	109
0106	BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,097	0		1,316	-2,362	120,051	0		2,564	915	123,530
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,319	0	2.00%	26	-1,169	176	0	1.90%	3	0	179
0399	TOTAL TRAVEL	1,319	0		26	-1,169	176	0		3	0	179
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	192	0	-5.07%	-10	4	186	0	10.10%	19	0	205
0411	ARMY SUPPLY	2,217	0	4.10%	91	-2,196	112	0	8.12%	9	0	121
0416	GSA MANAGED SUPPLIES AND MATERIALS	75	0	2.00%	1	778	854	0	1.90%	16	0	870
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.14%	0	-1	0	0	0.20%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,485	0		82	-1,415	1,152	0		44	0	1,196
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	155	0	4.10%	6	-139	22	0	8.12%	2	0	24
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,979	0	-0.09%	-3	-2,976	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	4,943	4,943	0	1.90%	94	0	5,037
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,134	0		3	1,828	4,965	0		96	0	5,061
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	150,744	0	0.00%	0	61,694	212,438	0	9.41%	19,990	-18,607	213,821
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	0.00%	0	1,792	1,792	0	0.00%	0	0	1,792
0699	TOTAL INDUSTRIAL FUND PURCHASES	150,744	0		0	67,149	217,893	0		19,990	-18,607	219,276

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	<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>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 2022</u> <u>Program</u>
<u>TRANSPORTATION</u>											
0717	SDDC GLOBAL POV	9	0	-2.90%	0	-9	0	-13.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	37,719	0	2.00%	755	-7,726	0	1.90%	584	-2,115	29,217
0799	TOTAL TRANSPORTATION	37,728	0		755	-7,735	0		584	-2,115	29,217
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	913	0	2.00%	18	-931	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	573	0	2.00%	11	394	0	1.90%	19	0	997
0914	PURCHASED COMMUNICATIONS (NON-FUND)	491	0	2.00%	10	180	0	1.90%	13	0	694
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.00%	0	13	0	1.90%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,860	0	2.00%	77	-2,168	0	1.90%	34	0	1,803
0921	PRINTING AND REPRODUCTION	257	0	2.00%	5	-230	0	1.90%	1	0	33
0922	EQUIPMENT MAINTENANCE BY CONTRACT	429	0	2.00%	9	2,844	0	1.90%	62	0	3,344
0923	OPERATION AND MAINTENANCE OF FACILITIES	75,316	0	2.00%	1,507	-41,529	0	1.90%	671	0	35,965
0925	EQUIPMENT PURCHASES (NON-FUND)	1,731	0	2.00%	35	1,683	0	1.90%	66	0	3,515
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,406	0	2.00%	188	-2,103	0	1.90%	142	0	7,633
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	142	0	2.00%	3	-145	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	21	0	2.00%	0	102	0	1.90%	2	0	125
0957	LAND AND STRUCTURES	155	0	2.00%	3	275	0	1.90%	8	0	441
0959	INSURANCE CLAIMS AND INDEMNITIES	16	0	2.00%	0	-16	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,960	0	2.00%	360	9,305	0	1.90%	525	0	28,150
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	2.00%	0	-1	0	1.90%	0	0	0
0989	OTHER SERVICES	680	0	2.00%	14	378	0	1.90%	20	0	1,092
0990	IT CONTRACT SUPPORT SERVICES	5,151	0	2.00%	103	1,390	0	1.90%	126	0	6,770
0999	TOTAL OTHER PURCHASES	117,106	0		2,343	-30,559	0		1,689	0	90,579
9999	GRAND TOTAL	433,613	0		4,525	25,737	0		24,970	-19,807	469,038

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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
ADMINISTRATION	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$466,064	\$438,048	\$-4,095	-0.93%	\$433,953	\$433,953	\$488,535
	\$466,064	\$438,048	\$-4,095	-0.93%	\$433,953	\$433,953	\$488,535
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$438,048		\$433,953		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-4,093				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2				
SUBTOTAL ESTIMATED AMOUNT			433,953				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			433,953				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,722		
Functional Transfers					-9,350		
Program Changes					54,210		
NORMALIZED CURRENT ESTIMATE			\$433,953		\$488,535		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$438,048
1. Congressional Adjustments	\$-4,095
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-4,093
1) Historical unobligated balances	\$-625
2) Overestimation of Civilian FTE targets	\$-3,102
3) Undistributed Reduction - excess to need	\$-366
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2
1) Sec. 8130 Revised Fuel Costs	\$-2
FY 2021 Estimated Amount	\$433,953
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$433,953
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$433,953
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$433,953

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6. Price Change	\$9,722
7. Transfers.....	\$-9,350
a) Transfers In	\$315
1) Administration	\$315
Transfers funding and 2 FTEs from SAG 438, Financial Improvement and Audit Readiness to SAG 431, Administration to properly align financial management personnel into the appropriate Subactivity Group. (Baseline: \$394,241; 2 FTE)	
b) Transfers Out	\$-9,665
1) Career Program Transformation	\$-6,780
Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$394,241; -35 FTE)	
2) Field Operating Agencies and Service Support Activities	\$-1,137
Transfers funding and 4 FTEs from SAG 431, Administration to SAG 435, Other Service Support to properly align the Army Expeditionary Civilian Workforce program to the appropriate Subactivity Group. (Baseline: \$394,241; -4 FTE)	
3) Intelligence Management Headquarters Realignment.....	\$-1,597
Transfers funding and 8 FTEs from SAG 431, Administration to SAG 411, Security Programs to properly align intelligence management headquarters resources into the appropriate Subactivity Group. (Baseline: \$394,241; -8 FTE)	

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4) Joint and Department of Defense Support \$-151
 Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Service Support to properly align a financial analyst within the Office of the Administrative Assistant to the Secretary of the Army into the appropriate Subactivity Group. (Baseline: \$394,241; -1 FTE)

8. Program Increases \$54,210

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$54,210

1) Administration \$16,693

Increases funding and 9 FTEs to support the Headquarters, Department of Army Cyber Excepted Service (CES) Talent Management Office that will support the cyber workforce. The CES Talent Management Office develops Army-wide policies, regulations, concepts, and guidance on all aspects of civilian employment such as position management, performance management, and talent development to effectively recruit, develop, employ and retain the cyber workforce (\$1,782, 9 FTEs). Increases funding and 7 FTEs that support and manage Army physical readiness training, casualty and mortuary affairs, personnel functions and health affairs analysis (\$1,386, 7 FTEs). Realigns resources to meet Acquisitions, Logistics, and Technology requirements (\$2,770) In addition, funding increase provides support for various studies, projects, supplies and equipment for the Headquarters, Department of the Army functions and mission (\$10,755). (Baseline: \$394,241; 16 FTE)

2) Administration - Counter-small Unmanned Aerial Systems (C-sUAS) \$23,451

Increases funding for the Joint Counter-small Unmanned Aerial Systems (C-sUAS) As the Department of Defense Executive Agent, funding will enable the Army to the lead and direct C-sUAS doctrine, technologies, training standards and capabilities to establish solutions that address current and future emerging small UAS threats. This increase includes funding for travel, supplies, equipment, joint training and operations. (Baseline: \$394,241)

3) Civilian Average Salary Adjustments \$7,620

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$388,303)

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4) Headquarters Information Technology and Communications \$6,446
 Increases funding for an analytic tool that assists with delivering readiness analytics. This tool is the platform used for running and displaying analytics and business intelligence associated with the authoritative data in support of the Warfighting Mission Area (\$4,469). Increases funding for software upgrades and maintenance support contracts, mission unique software licenses, mobile phones, devices and video teleconference support to enable mission requirements at Army Headquarters. (\$1,977). (Baseline: \$39,353)

9. Program Decreases.....	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$0
FY 2022 Budget Request.....	\$488,535

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Number of Actions in Support of Headquarters, Department of the Army			
Legislative Liaison Office, Congressional Inquiries	95,115	96,925	96,060
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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	970	861	874	13
Officer	875	774	781	7
Enlisted	95	87	93	6
<u>Active Military Average Strength (A/S) (Total)</u>	989	916	868	-48
Officer	886	825	778	-47
Enlisted	104	91	90	-1
<u>Civilian FTEs (Total)</u>	2,089	2,055	2,002	-53
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,042	2,032	2,002	-30
U.S. Direct Hire	2,042	2,032	2,002	-30
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,042	2,032	2,002	-30
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	47	23	0	-23
U.S. Direct Hire	47	23	0	-23
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	23	0	-23
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	188	191	199	8
<u>Contractor FTEs (Total)</u>	284	137	356	219

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	382,641	0	1.30%	4,981	681	388,303	0	2.28%	8,854	1,592	398,749
0103	WAGE BOARD	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	472	0	0.00%	0	-472	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	383,233	0		4,981	89	388,303	0		8,854	1,592	398,749
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,191	0	2.00%	143	-4,918	2,416	0	1.90%	46	300	2,762
0399	TOTAL TRAVEL	7,191	0		143	-4,918	2,416	0		46	300	2,762
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5	0	-5.07%	0	-5	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	391	0	4.10%	16	-407	0	0	8.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	126	0	-0.14%	0	-126	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	522	0		16	-538	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	230	0	4.10%	9	-239	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	326	0	-0.09%	0	-326	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	79	0	2.00%	2	138	219	0	1.90%	4	0	223
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	635	0		11	-427	219	0		4	0	223
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,025	0	4.80%	49	-1,074	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,025	0		49	-1,074	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	36	0	2.00%	1	6	43	0	1.90%	1	0	44
0799	TOTAL TRANSPORTATION	36	0		1	6	43	0		1	0	44

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	<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>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 2022</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	724	0	2.00%	14	-738	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	96	0	2.00%	2	0	98	0	1.90%	2	0	100
0914	PURCHASED COMMUNICATIONS (NON-FUND)	112	0	2.00%	2	220	334	0	1.90%	6	0	340
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.00%	0	65	67	0	1.90%	1	0	68
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,639	0	2.00%	53	873	3,565	0	1.90%	68	20	3,653
0921	PRINTING AND REPRODUCTION	466	0	2.00%	9	-475	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	289	0	2.00%	6	-295	0	0	1.90%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	424	0	2.00%	8	-432	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	716	0	2.00%	14	-210	520	0	1.90%	10	22	552
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,111	0	2.00%	502	-13,236	12,377	0	1.90%	235	0	12,612
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,395	0	2.00%	28	-1,343	80	0	1.90%	2	2,000	2,082
0934	ENGINEERING AND TECHNICAL SERVICES	2,223	0	2.00%	44	-1,273	994	0	1.90%	19	0	1,013
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,459	0	2.00%	29	2,014	3,502	0	1.90%	67	0	3,569
0955	MEDICAL CARE	21	0	3.90%	1	-22	0	0	3.90%	0	0	0
0957	LAND AND STRUCTURES	252	0	2.00%	5	-257	0	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	183	0	2.00%	4	-187	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,459	0	2.00%	269	-5,125	8,603	0	1.90%	163	0	8,766
0989	OTHER SERVICES	9,116	0	2.00%	182	-6,883	2,415	0	1.90%	46	34,479	36,940
0990	IT CONTRACT SUPPORT SERVICES	14,735	0	2.00%	295	-4,613	10,417	0	1.90%	198	6,447	17,062
0999	TOTAL OTHER PURCHASES	73,422	0		1,467	-31,917	42,972	0		817	42,968	86,757
9999	GRAND TOTAL	466,064	0		6,668	-38,779	433,953	0		9,722	44,860	488,535

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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.

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.

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.

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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 Criminal Investigation Command
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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
SERVICEWIDE COMMUNICATIONS	\$1,658,296	\$1,650,319	\$-92,553	-5.61%	\$1,557,766	\$1,557,766	\$1,952,742
SUBACTIVITY GROUP TOTAL	\$1,658,296	\$1,650,319	\$-92,553	-5.61%	\$1,557,766	\$1,557,766	\$1,952,742
B. Reconciliation Summary			Change		Change		
			FY 2021/FY 2021		FY 2021/FY 2022		
BASELINE FUNDING			\$1,650,319		\$1,557,766		
Congressional Adjustments (Distributed)			-90,000				
Congressional Adjustments (Undistributed)			-2,544				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-9				
SUBTOTAL ESTIMATED AMOUNT			1,557,766				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,557,766				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					48,970		
Functional Transfers					-37,115		
Program Changes					383,121		
NORMALIZED CURRENT ESTIMATE			\$1,557,766		\$1,952,742		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,650,319
1. Congressional Adjustments	\$-92,553
a) Distributed Adjustments	\$-90,000
1) Unjustified growth	\$-90,000
b) Undistributed Adjustments	\$-2,544
1) Historical unobligated balances	\$-2,100
2) Overestimation of Civilian FTE targets	\$-129
3) Undistributed Reduction - excess to need	\$-315
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-9
1) Sec. 8129 Foreign Currency Fluctuation	\$-5
2) Sec. 8130 Revised Fuel Costs.....	\$-4
FY 2021 Estimated Amount	\$1,557,766

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$1,557,766
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,557,766
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 2021 Current Estimate..... \$1,557,766

6. Price Change\$48,970

7. Transfers..... \$-37,115

a) Transfers In \$308

1) Biometrics \$308
 Transfers funding and 2 FTEs from SAG 435, Other Service Support to SAG 432, Servicewide Communications to properly align forensic and biometric operations into the appropriate Subactivity Group. (Baseline: \$29,895; 2 FTE)

b) Transfers Out \$-37,423

1) Army Acquisition Support - Office of Chief Systems Engineer \$-1,874
 Transfers funding from Operation and Maintenance, Army, SAG 432, Service Wide Communications, to Research, Development, Test and Evaluation (RDTE), Budget Activity 5, to align resources for the Office of Chief Systems Engineer to the correct appropriation. Resources systems engineering, systems data analysis & architecture design, and setting and updating engineering standards for interoperability and vulnerability assessment. This is consistent with definition of RDTE appropriation, BA 5 activity, conducting engineering and manufacturing development tasks aimed at meeting validated requirements for system development and integration prior to full-rate production. (Baseline: \$22,645)

2) Automation Sustainment - Safety and Occupational Health..... \$-145
 Transfers funding and 1 FTE from SAG 432, Servicewide Communications to SAG 423, Logistic Support Activities in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$118,571; -1 FTE)

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3) U.S. Space Force \$-35,404
Transfers funding and FTEs from OMA SAG 114, Theater Level Assets (\$-598) and SAG 432, Servicewide Communication (\$-35,404; -196 FTEs) to the U.S. Space Force to realign Army Space-based activities to the appropriate Service and Command. (Baseline: \$177,448; -196 FTE)

8. Program Increases \$505,925

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$505,925

1) Civilian Average Salary Adjustments \$7,095
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$146,470)

2) Commercial Satellite Communications \$21,608
Increases funding for the Enhanced Mobile Satellite Services (EMSS) Program contract, providing global satellite communications services through a dedicated, EMSS-controlled Gateway that leverages the commercial Iridium constellation. Services and support to customers include unlimited fixed-price airtime, sale and provisioning of EMSS devices, dedicated help-desk support, and enhanced capabilities to include encrypted communications, prioritization, and anonymity (\$10,857). Increase also restores network operations to the minimum Department of Defense security standard (\$10,751). (Baseline: \$44,083)

3) Enterprise License Agreements \$345,773
Increases funding for contract costs due to renegotiation of the Microsoft License and CISCO Service Agreements. The Microsoft Joint Enterprise License Agreement (JELA) III contract increases (\$295,438) are associated with changes from a per license cost methodology, where a single license was often shared by multiple individuals on the same machine, to a per person subscription cost methodology where all individuals are now required a subscription to access Microsoft Office capability. Microsoft's JELA cost also increased with the move from MS Office 2017 to MS Office 365, which is hosted in a Cloud environment. Similarly, the renegotiated CISCO contract increased the cost of CISCO's service/maintenance contract considerably (\$50,335). (Baseline: \$201,417)

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- 4) Information Services \$3,204
 Increases funding for the transition from the current paper-based Uniformed Services Identification (USID) card to a more secure, next generation USID card. (Baseline: \$118,571)
- 5) Logistic Automation Systems Sustainment..... \$57,853
 Increases funding and 158 FTEs from reimbursable funded to direct funded, for the Army Shared Services Center (ASSC) to sustain Army Enterprise Resource Planning (ERP) systems (\$21,966). This increase also supports sustainment and maintenance of the Aircraft Notebook System (ACN) infrastructure required to support the operations and objectives of the aviation maneuver commander by enabling maintainers to maximize the number of operational aircraft available to support the tactical battle and supports overall Global Combat Support System - Army critical core requirements delivering SW maintenance updates for auditability, cyber security fixes and functional capability enhancements (\$22,988). In addition, this increase supports continued sustainment of the Standard Army Ammunition System and Property Book Unit Supply Enhanced sustainment (systems' sunset extended to FY26) and the cost for the Program Management Support Services Contract (\$12,899). (Baseline: \$117,450; 158 FTE)
- 6) Personnel and Pay Systems..... \$33,290
 Increases funding supporting overall software system sustainment including Help Desk support (Tier I through Tier II), system maintenance break/fixes, minor enhancements, software licenses, cyber compliance, program office contractor support, and program office operations (\$22,595). Beginning in the second quarter of FY 2022, the Integrated Personnel and Pay System - Army Release 3 will deploy additional capabilities to the Active and Reserve Component with total system users growing from approximately 350 thousand to 1.1 million. Also increases sustainment funding for the Civilian Human Resources Agency transition to Cloud (\$10,695). Increase includes Army Senior Leader reform reinvestment decisions. (Baseline: \$125,366)
- 7) Specialized Information Technology (IT) Support..... \$7,003
 Increases funding for sustainment of the force management systems that provide the Army's force structure data in order to meet Army strategic directives. These systems (Force Management System, Structure and Manpower Allocation System, and Army Organization Server) are the only authoritative data sources for force structure data. This data is used for manning, equipping, training, and readiness. (Baseline: \$11,742)
- 8) Direct War and Enduring program changes accounted for in the base budget..... \$30,099
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$11,447)

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9. Program Decreases.....	\$-122,804
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-122,804
1) Biometrics	\$-2,090
Reduces funding for Forensics and Biometrics contracted support for identity operations and system integrator and system/software sustainment. (Baseline: \$29,895)	
2) Civilian Workforce Reduction	\$-2,672
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: \$146,470; -16 FTE)	
3) Enterprise Satellite Communications and Space-based Activities	\$-15,738
Decreases funding for satellite contract support managing satellite communications payload support to Combatant Commands. (Baseline: \$177,448)	
4) Enterprise Services	\$-65,677
Decreases funding for the Enterprise Cloud Management Agency's (ECMA)'s Cloud Migration. Funding realigned to support higher Defense and Army priorities upon ECMA activation. Army Commands will employ established ECMA contracts to complete migration of their data and applications to the Cloud. (Baseline: \$335,388)	
5) Long Haul Communications (DISN).....	\$-21,348
Decreases funding for Army's long-haul requirements. Funding realigned to support higher Defense and Army priorities. (Baseline: \$332,987)	

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6) Direct War and Enduring program changes accounted for in the Base Budget..... \$-15,279
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$11,447)

FY 2022 Budget Request..... \$1,952,742

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
BIOMETRICS			
Average system availability	99.3%	99.6%	99.3%
Average throughput of daily transactions	5,600	13,512	13,611
ENTERPRISE LICENSE AGREEMENTS			
Number of Enterprise License Agreements	7	6	6
LOGISTICS AUTOMATION SYSTEMS SUPPORT			
Number of supported logistics business systems	11	10	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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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	224	174	157	-17
Officer	126	87	86	-1
Enlisted	98	87	71	-16
<u>Active Military Average Strength (A/S) (Total)</u>	228	199	166	-34
Officer	125	107	87	-20
Enlisted	103	93	79	-14
<u>Civilian FTEs (Total)</u>	1,522	1,329	1,484	155
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	943	1,000	947	-53
U.S. Direct Hire	943	1,000	947	-53
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	943	1,000	947	-53
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	579	329	537	208
U.S. Direct Hire	579	329	537	208
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	579	329	537	208
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	149	146	154	8
<u>Contractor FTEs (Total)</u>	6,052	5,306	6,987	1,681

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	136,052	0	1.31%	1,776	5,279	143,107	0	1.95%	2,787	-3,439	142,455
0103	WAGE BOARD	3,603	0	1.78%	64	-304	3,363	0	1.07%	36	-61	3,338
0106	BENEFITS TO FORMER EMPLOYEES	540	0	0.00%	0	-540	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	140,195	0		1,840	4,435	146,470	0		2,823	-3,500	145,793
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,138	0	2.00%	63	94	3,295	0	1.90%	62	122	3,479
0399	TOTAL TRAVEL	3,138	0		63	94	3,295	0		62	122	3,479
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	9	0	-5.07%	0	0	9	0	10.10%	1	0	10
0411	ARMY SUPPLY	501	0	4.10%	21	16	538	0	8.12%	43	18	599
0416	GSA MANAGED SUPPLIES AND MATERIALS	12	0	2.00%	0	0	12	0	1.90%	0	0	12
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	4	0	0.14%	0	0	4	0	0.20%	0	0	4
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	6	0	-0.14%	0	0	6	0	2.55%	0	0	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	532	0		21	16	569	0		44	18	631
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	607	0	4.10%	25	0	632	0	8.12%	51	0	683
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,543	0	-0.09%	-1	0	1,542	0	2.20%	34	0	1,576
0507	GSA MANAGED EQUIPMENT	3,221	0	2.00%	64	0	3,285	0	1.90%	62	0	3,347
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,371	0		88	0	5,459	0		147	0	5,606
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	1,130	1,130	0	0.00%	0	1,489	2,619
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	324,763	0	4.80%	15,589	-3,950	336,402	0	7.63%	25,667	-17,123	344,946
0699	TOTAL INDUSTRIAL FUND PURCHASES	324,763	0		15,589	-2,820	337,532	0		25,667	-15,634	347,565

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,338	0	2.00%	27	-5	1,360	0	1.90%	26	0	1,386
0799	TOTAL TRANSPORTATION	1,338	0		27	-5	1,360	0		26	0	1,386
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,164	0	2.00%	23	0	1,187	0	1.90%	23	0	1,210
0913	PURCHASED UTILITIES (NON-FUND)	151	0	2.00%	3	0	154	0	1.90%	3	0	157
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,607	0	2.00%	213	-4,366	6,454	0	1.90%	123	12,000	18,577
0915	RENTS (NON-GSA)	117	0	2.00%	2	0	119	0	1.90%	2	0	121
0917	POSTAL SERVICES (U.S.P.S)	1,478	0	2.00%	30	0	1,508	0	1.90%	29	0	1,537
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,597	0	2.00%	72	-53	3,616	0	1.90%	69	0	3,685
0921	PRINTING AND REPRODUCTION	897	0	2.00%	18	0	915	0	1.90%	17	0	932
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13,855	0	2.00%	277	-3,327	10,805	0	1.90%	205	19,426	30,436
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,540	0	2.00%	131	-116	6,555	0	1.90%	125	0	6,680
0925	EQUIPMENT PURCHASES (NON-FUND)	15,719	0	2.00%	314	2,723	18,756	0	1.90%	357	3,531	22,644
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	121,357	0	2.00%	2,427	-40,531	83,253	0	1.90%	1,582	11,475	96,310
0933	STUDIES, ANALYSIS, AND EVALUATIONS	35,471	0	2.00%	709	-11,559	24,621	0	1.90%	468	0	25,089
0934	ENGINEERING AND TECHNICAL SERVICES	72,832	0	2.00%	1,457	-8,111	66,178	0	1.90%	1,257	10,443	77,878
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,292	0	2.00%	26	0	1,318	0	1.90%	25	0	1,343
0957	LAND AND STRUCTURES	81	0	2.00%	2	0	83	0	1.90%	2	0	85
0959	INSURANCE CLAIMS AND INDEMNITIES	208	0	2.00%	4	0	212	0	1.90%	4	0	216
0960	INTEREST AND DIVIDENDS	2,881	0	2.00%	58	0	2,939	0	1.90%	56	0	2,995
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,015	0	2.00%	140	0	7,155	0	1.90%	136	17,977	25,268
0989	OTHER SERVICES	64,202	0	2.00%	1,284	-20,710	44,776	0	1.90%	851	3,447	49,074
0990	IT CONTRACT SUPPORT SERVICES	823,495	0	2.00%	16,470	-57,488	782,477	0	1.90%	14,867	286,701	1,084,045
0999	TOTAL OTHER PURCHASES	1,182,959	0		23,660	-143,538	1,063,081	0		20,201	365,000	1,448,282
9999	GRAND TOTAL	1,658,296	0		41,288	-141,818	1,557,766	0		48,970	346,006	1,952,742

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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:

Headquarters, Department of the Army (HQDA)

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 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	\$287,510	\$300,046	\$-6,127	-2.04%	\$293,919	\$293,919	\$323,273
SUBACTIVITY GROUP TOTAL	\$287,510	\$300,046	\$-6,127	-2.04%	\$293,919	\$293,919	\$323,273
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$300,046		\$293,919		
Congressional Adjustments (Distributed)			-5,000				
Congressional Adjustments (Undistributed)			-230				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-897				
SUBTOTAL ESTIMATED AMOUNT			293,919				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			293,919				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,191		
Functional Transfers					-229		
Program Changes					22,392		
NORMALIZED CURRENT ESTIMATE			\$293,919		\$323,273		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$300,046
1. Congressional Adjustments	\$-6,127
a) Distributed Adjustments	\$-5,000
1) Unjustified growth	\$-5,000
b) Undistributed Adjustments	\$-230
1) Historical unobligated balances	\$-186
2) Undistributed Reduction - excess to need	\$-44
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-897
1) Sec. 8129 Foreign Currency Fluctuation	\$-897
FY 2021 Estimated Amount	\$293,919
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$293,919
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$293,919
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$293,919

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6. Price Change	\$7,191
7. Transfers	\$-229
a) Transfers In	\$0
b) Transfers Out	\$-229
1) Human Resources and Professional Development - Safety and Occupational Health.....	\$-125
Transfers funding and 1 FTE from SAG 433, Manpower Management to SAG 435, Other Service Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$293,919; -1 FTE)	
2) Sexual Harassment/Assault Response and Prevention (SHARP) Activities	\$-104
Transfers funding and 1 FTE from SAG 433, Manpower Management to SAG 434, Other Personnel Support to realign SHARP resources into the appropriate SAG. (Baseline: \$293,919; -1 FTE)	
8. Program Increases	\$22,392
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$22,392
1) Civilian Average Salary Adjustments.....	\$11,678
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$263,162)	

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2) Civilian Manpower Management..... \$2,848
 Increases funding and 1 FTE to support IT services required to provide perimeter security for human resources applications and data (\$1,972), maintain the application Army uses for workforce planning and forecasting, and implement an Enterprise Emerging Leader Program (\$522). Also funds the operational costs for standing up the Army Civilian Career Management Activity (\$354). Increase supports the Army People Strategy. (Baseline: \$156,575; 1 FTE)

3) Military Manpower Management..... \$7,866
 Increased funding to support the Army Career Coaching and Command Assessment program which supports the Army Talent Management Task Force and the Army People Strategy (\$4,225), study, test, implement, and transition/transfer talent management initiatives (\$2,620), and travel, training, site visits during implementation and general operations (facilities maintenance, supplies, and equipment)(\$1,021). (Baseline: \$137,344)

9. Program Decreases.....	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$0
FY 2022 Budget Request.....	\$323,273

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IV. Performance Criteria and Evaluation Summary:

Personnel Actions processed by Human Resources Command:

Manpower (End Strength):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Officer (Army)	93,492	93,060	94,187
Enlisted (Army)	386,982	388,287	386,305
Officer (Army Reserve)	39,219	39,384	39,421
Enlisted (Army Reserve)	149,484	150,416	150,579
Cadets	4,526	4,553	4,508
Total	673,703	675,700	675,000
Military Personnel Actions:	16,975,773	19,350,983	20,629,723

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Manpower:			
Army Civilians	283,814	290,359	290,359
Human Resource Training Courses	642	731	767
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	500	500	500
Civilian Personnel Actions:	3,761,322	3,949,388	4,146,857

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	391	327	340	13
Officer	255	211	216	5
Enlisted	136	116	124	8
<u>Active Military Average Strength (A/S) (Total)</u>	364	359	334	-26
Officer	237	233	214	-20
Enlisted	127	126	120	-6
<u>Civilian FTEs (Total)</u>	2,685	3,419	3,418	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,520	2,442	2,441	-1
U.S. Direct Hire	2,431	2,334	2,333	-1
Foreign National Direct Hire	44	47	47	0
Total Direct Hire	2,475	2,381	2,380	-1
Foreign National Indirect Hire	45	61	61	0
<u>REIMBURSABLE FUNDED</u>	165	977	977	0
U.S. Direct Hire	136	948	948	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	136	948	948	0
Foreign National Indirect Hire	29	29	29	0
<u>Annual Civilian Salary Cost</u>	106	104	111	7
<u>Contractor FTEs (Total)</u>	77	164	212	48

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		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	260,006	0	1.42%	3,686	-16,383	247,309	0	2.38%	5,876	11,413	264,598
0103	WAGE BOARD	189	0	2.65%	5	58	252	0	1.59%	4	-41	215
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,596	-47	1.61%	25	-325	1,249	-3	2.01%	25	223	1,494
0106	BENEFITS TO FORMER EMPLOYEES	111	0	0.00%	0	-111	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	261,902	-47		3,716	-16,761	248,810	-3		5,905	11,595	266,307
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,574	0	2.00%	71	-878	2,767	0	1.90%	53	510	3,330
0399	TOTAL TRAVEL	3,574	0		71	-878	2,767	0		53	510	3,330
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUND FUEL	0	0	-5.07%	0	6	6	0	10.10%	1	-1	6
0411	ARMY SUPPLY	5	0	4.10%	0	116	121	0	8.12%	10	50	181
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	164	164	0	1.90%	3	0	167
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7	0	-0.14%	0	-7	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12	0		0	279	291	0		14	49	354
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	159	0	4.10%	7	-166	0	0	8.12%	0	145	145
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	10	0	-0.09%	0	-10	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	205	0	2.00%	4	64	273	0	1.90%	5	0	278
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	374	0		11	-112	273	0		5	145	423
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	38	0	4.80%	2	-40	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	38	0		2	-40	0	0		0	0	0
<u>TRANSPORTATION</u>												

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0717	SDDC GLOBAL POV	1	0	-2.90%	0	-1	0	-13.10%	0	0	0	
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	1,019	1,019	28.70%	292	-6	1,305	
0771	COMMERCIAL TRANSPORTATION	194	0	2.00%	4	278	476	1.90%	9	0	485	
0799	TOTAL TRANSPORTATION	195	0		4	1,296	1,495		301	-6	1,790	
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	4,028	-206	1.94%	74	973	4,869	130	2.28%	114	-12	5,101
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	75	75	0	1.90%	1	0	76
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.00%	0	156	159	0	1.90%	3	0	162
0914	PURCHASED COMMUNICATIONS (NON-FUND)	25	0	2.00%	0	142	167	0	1.90%	3	0	170
0915	RENTS (NON-GSA)	0	0	2.00%	0	62	62	0	1.90%	1	0	63
0917	POSTAL SERVICES (U.S.P.S)	52	0	2.00%	1	462	515	0	1.90%	10	0	525
0920	SUPPLIES AND MATERIALS (NON-FUND)	912	0	2.00%	18	-814	116	0	1.90%	2	0	118
0921	PRINTING AND REPRODUCTION	1	0	2.00%	0	2	3	0	1.90%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	47	0	2.00%	1	4	52	0	1.90%	1	0	53
0923	OPERATION AND MAINTENANCE OF FACILITIES	378	0	2.00%	8	188	574	0	1.90%	11	0	585
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	297	297	0	1.90%	6	0	303
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	15	0	2.00%	0	-15	0	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	146	146	0	1.90%	3	0	149
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	89	0	2.00%	2	-91	0	0	1.90%	0	500	500
0957	LAND AND STRUCTURES	300	0	2.00%	6	-306	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	45	0	2.00%	1	-46	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,436	0	2.00%	29	1,018	2,483	0	1.90%	47	0	2,530
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0989	OTHER SERVICES	9,371	0	2.00%	187	3,341	12,899	0	1.90%	245	2,035	15,179
0990	IT CONTRACT SUPPORT SERVICES	4,711	0	2.00%	94	13,061	17,866	0	1.90%	339	7,347	25,552
0999	TOTAL OTHER PURCHASES	21,415	-206		421	18,653	40,283	130		786	9,870	51,069
9999	GRAND TOTAL	287,510	-253		4,225	2,437	293,919	127		7,064	22,163	323,273

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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 and 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 through the use of 24/7 virtual counseling and/or Mobile Transition Teams.

U.S. ARMY BANDS - Provides resources to support the nine U.S. Army installation bands and three Special Bands. Army bands provide music for ceremonies, troop support, and public outreach engagements to Soldiers, Soldier families, and the public.

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 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
OTHER PERSONNEL SUPPORT	\$474,939	\$701,103	\$-1,550	-0.22%	\$699,553	\$699,553	\$663,602
SUBACTIVITY GROUP TOTAL	\$474,939	\$701,103	\$-1,550	-0.22%	\$699,553	\$699,553	\$663,602
 B. Reconciliation Summary							
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$701,103	\$699,553			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,518				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-32				
SUBTOTAL ESTIMATED AMOUNT			699,553				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			699,553				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,897		
Functional Transfers					16,903		
Program Changes					-60,751		
NORMALIZED CURRENT ESTIMATE			\$699,553		\$663,602		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$701,103
1. Congressional Adjustments	\$-1,550
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,518
1) Historical unobligated balances	\$-647
2) Undistributed Reduction - excess to need	\$-871
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-32
1) Sec. 8129 Foreign Currency Fluctuation	\$-29
2) Sec. 8130 Revised Fuel Costs	\$-3
FY 2021 Estimated Amount	\$699,553
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$699,553
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$699,553
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$699,553

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6. Price Change	\$7,897
7. Transfers	\$16,903
a) Transfers In	\$16,903
1) Headquarters Realignment	\$194
Transfers funding and 394 FTEs from SAG 133, Management and Operational Headquarters to the following SAGs: SAG 131, Base Operations Support (\$87,923; 393 FTEs) and SAG 434, Other Personnel Support (\$194; 1 FTE) to properly align non-Management Headquarters activities in support of Army Materiel Command into the appropriate Subactivity Group. (Baseline: \$73,993; 1 FTE)	
2) Investigation Activities	\$16,605
Transfers funding and 60 FTEs from SAG 411, Security Programs to SAG 434, Other Personnel Support to properly align investigation activities into the appropriate Subactivity Group. (Baseline: \$322,233; 60 FTE)	
3) Sexual Harassment/Assault Response and Prevention (SHARP) Activities	\$104
Transfers funding and 1 FTE from SAG 433, Manpower Management to SAG 434, Other Personnel Support to realign SHARP resources into the appropriate SAG. (Baseline: \$43,141; 1 FTE)	
b) Transfers Out	\$0
8. Program Increases	\$12,991
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$12,991

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- 1) Chief of Chaplains..... \$181
 Increases funding for the Chief of Chaplains program to provide for the targeted recruitment of Chaplains, the modernization of worship equipment across religious facilities, and marketing and communication infrastructure. (Baseline: \$19,501)

- 2) Civilian Average Salary Adjustments..... \$4,870
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$140,779)

- 3) Disposition of Remains \$728
 Increases funding for the sustainment and improvement to the Defense Casualty Information Processing System. Funding provides support of Service members and their survivors and past conflict identification briefings to families to continue the gradual ramp up to meet Department of Defense goal of 200 identifications annually. (Baseline: \$27,519)

- 4) Office Of Economic Manpower Analysis..... \$274
 Increases funding and 2 FTEs that provide strategic policy, program evaluation and analysis in support of the United States Military Academy. (Baseline: \$3,747; 2 FTE)

- 5) Personnel Security Investigations - Investigation Activities \$5,723
 Increases funding and 6 FTEs in support of investigation activities. Funding provided is for the Security Vetting Office personnel to serve as organizational experts for the identification of Insider Threats to the Department of Defense (DoD) from potential or actual infiltrators to the Army or DoD that have associations to international terrorism, Foreign Intelligence Services and Security Services, those posing a threat to United States National Security, or are Force Protection risk to the Army and DoD. (Baseline: \$322,233; 6 FTE)

- 6) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Manpower..... \$786
 Increases funding and 1 FTE in support of the Sexual Harassment/Assault Response and Prevention (SHARP) Program. Funding and 1 FTE supports the program management for the Special Victim Witness Liaison program. Funds increased Staff Assistance Visits to installations and Victim Advocate Response Kits. (Baseline: \$73,400; 1 FTE)

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7) U.S. Army Museum System \$429
 Increases funding and 1 FTE for the Army Museum Enterprise for educational program development and macro artifact restoration. Educational program development will provide students instructional classroom materials for history and heritage education at 24 museum locations with approximately 200,000 Soldiers trained, as well as, public outreach for 2.8 million visitors a year. Macro artifact restoration includes refurbishment of large pieces of Army historical property such as tracked vehicles and artillery, and demilitarization and/or disposal of excess artifacts. (Baseline: \$39,220; 1 FTE)

9. Program Decreases \$-73,742

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-73,742

1) Automation - Information Technology \$-10,223
 Decreases funding for supplies, travel and training that support U.S. Army Human Resources Command core systems and data center. Funding reduces equipment as a result of extending lifecycle replacement for hardware and software. (Baseline: \$120,296)

2) Boy and Girl Scout Activity Support \$-73
 Decreases funding for travel in support of the Quadrennial National Boy and Girl Scouts of America Jamboree. (Baseline: \$85)

3) Civilian Workforce Reduction \$-114
 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: \$140,779; -1 FTE)

4) Confinement Facilities \$-4,229
 Decreases funding for travel, training, and supplies. In addition, decreases funding due to the extension of life cycle replacement for electronic security systems and closed televisions. (Baseline: \$18,756)

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5) Military Funeral Honors.....	\$-194
Decreases funding for Military Funeral Honors requirements based on Veterans Affairs projections. (Baseline: \$1,034)	
6) Personnel Security Investigation.....	\$-55,787
Decreases funding due to National, Department of Defense and Army initiatives focused on reforming and realigning security, suitability and credentialing. The Army is utilizing Continuous Evaluation in lieu of traditional re-investigations and continuously reviewing security clearance requirements for all military and civilian positions with the goal of reducing the number of clearances. (Baseline: \$322,233)	
7) Soldier for Life - Transition Assistance	\$-2,303
Decreases funding for contractual services. The Army has identified efficiencies that provide transition assistance for all Service members in compliance with Title 10, U.S.C. 1142, 1143, and 1144 while reducing costs. (Baseline: \$65,007)	
8) U.S. Army Bands.....	\$-541
Reduces funding for site rentals and production costs that support the U.S. Army Bands. (Baseline: \$9,016)	
9) United States Military Academy.....	\$-278
Decreases funding for technology contracts. (Baseline: \$3,747)	

FY 2022 Budget Request..... \$663,602

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IV. Performance Criteria and Evaluation Summary:

Soldier for Life – Transition Assistance Program

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Active Component Soldiers ¹	64,240	68,661	69,060
Reserve Component Soldiers ²	38,148	44,098	40,698
Total Transition Soldiers³	<u>102,388</u>	<u>112,759</u>	<u>109,758</u>
Total Personnel Receiving Transition Services ⁴	115,236	126,491	123,570

TRANSITION ASSISTANCE – Transition Assistance 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. 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. Transition Assistance 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 (e) CAPSTONE. Optional transition services include the Entrepreneur Track, Higher Education Track, and Career Technical Track. In addition, Transition Assistance provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling center and/or Mobile Transition Teams.

Transition Assistance 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. (FY2020 ARNG 26,198; USAR 11,950), (FY2021 ARNG 26,198; USAR 17,900), (FY2022 ARNG 26,198; USAR 14,500)

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.

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.

Army Museum Enterprise

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Visitors to U.S. Army Museums	686,586	500,000	2,200,000

Army Museum Enterprise Notes:

Reflects all non-National Museum of the U.S. Army museum assets to SAG 434. Visitor numbers affected by COVID.

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
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**Sexual Harassment/Assault Response and Prevention (SHARP)
 (number of students trained):**

SHARP Foundation Course ¹	3435	4,000	4000
Sexual Assault Response Coordinators/Victim Advocates Career Course	155	224	224
SHARP Trainer Course	18	32	32
Senior Special Victim Investigators Training Course	258	266	270

**Department of Defense-Sexual Assault Advocate Certification Program (D-SAACP)
 (number of students certified)²:**

D-SAACP National Certification (New) ³	2,661	1,600	1,600
D-SAACP National Certification (Renewal) ³	1,591	1,500	1,500

Special Victims Counsel Program:

Counsel Trained	450	459	200
Clients Represented	2,800	2,856	3,100
Interviews/Legal Counseling Provided	20,000	20,400	22,000
Courts-Martial Attended	540	560	550

Special Victims Prosecution Program:

Courts-Martial Assistance	750	770	850
Counsel Trained	1,350	1,380	1400

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,573</u>	<u>1,553</u>	<u>1,567</u>	<u>14</u>
Officer	85	75	77	2
Enlisted	1,488	1,478	1,490	12
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,594</u>	<u>1,563</u>	<u>1,560</u>	<u>-3</u>
Officer	91	80	76	-4
Enlisted	1,503	1,483	1,484	1
<u>Civilian FTEs (Total)</u>	<u>1,500</u>	<u>1,576</u>	<u>1,647</u>	<u>71</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,221</u>	<u>1,219</u>	<u>1,290</u>	<u>71</u>
U.S. Direct Hire	1,218	1,217	1,288	71
Foreign National Direct Hire	2	1	1	0
Total Direct Hire	1,220	1,218	1,289	71
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>279</u>	<u>357</u>	<u>357</u>	<u>0</u>
U.S. Direct Hire	279	357	357	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	279	357	357	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>113</u>	<u>115</u>	<u>122</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>1,201</u>	<u>735</u>	<u>800</u>	<u>65</u>

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	134,182	0	1.48%	1,981	759	136,922	0	2.39%	3,277	13,784	153,983
0103	WAGE BOARD	3,664	0	1.97%	72	35	3,771	0	1.75%	66	-58	3,779
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	36	-1	0.00%	0	-18	17	0	0.00%	0	-1	16
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	1	1
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	137,882	-1		2,053	776	140,710	0		3,343	13,726	157,779
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,831	0	2.00%	277	10,852	24,960	0	1.90%	474	-12,879	12,555
0399	TOTAL TRAVEL	13,831	0		277	10,852	24,960	0		474	-12,879	12,555
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,043	0	-5.07%	-52	-925	66	0	10.10%	7	-20	53
0411	ARMY SUPPLY	7,269	0	4.10%	298	-6,952	615	0	8.12%	50	-224	441
0416	GSA MANAGED SUPPLIES AND MATERIALS	150	0	2.00%	3	436	589	0	1.90%	11	0	600
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	66	0	0.14%	0	-66	0	0	0.20%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	54	0	-0.14%	0	-54	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,582	0		249	-7,561	1,270	0		68	-244	1,094
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	6,401	0	4.10%	262	-6,535	128	0	8.12%	10	0	138
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	12,353	0	-0.09%	-12	-12,108	233	0	2.20%	5	0	238
0507	GSA MANAGED EQUIPMENT	1,110	0	2.00%	22	1,343	2,475	0	1.90%	47	0	2,522
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	19,864	0		272	-17,300	2,836	0		62	0	2,898
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	15	0	0.00%	0	49	64	0	9.41%	6	0	70
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,066	0	4.80%	51	-1,117	0	0	7.63%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	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>				
0683	PURCHASE FROM DWCF DCSA	0	0	0.00%	0	322,233	322,233	0	0.00%	0	-55,787	266,446
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,082	0		51	321,164	322,297	0		6	-55,787	266,516
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	3,090	0	-5.20%	-161	-2,929	0	0	-0.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	8,009	0	2.00%	160	-6,971	1,198	0	1.90%	23	35	1,256
0799	TOTAL TRANSPORTATION	11,099	0		-1	-9,900	1,198	0		23	35	1,256
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	76	-3	2.74%	2	-6	69	2	1.41%	1	0	72
0912	RENTAL PAYMENTS TO GSA (SLUC)	11	0	2.00%	0	-11	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	14,975	0	2.00%	299	-15,180	94	0	1.90%	2	0	96
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,390	0	2.00%	28	-465	953	0	1.90%	18	0	971
0915	RENTS (NON-GSA)	367	0	2.00%	7	101	475	0	1.90%	9	0	484
0917	POSTAL SERVICES (U.S.P.S)	265	0	2.00%	5	-170	100	0	1.90%	2	0	102
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,059	0	2.00%	362	11,114	29,535	0	1.90%	561	-2,030	28,066
0921	PRINTING AND REPRODUCTION	814	0	2.00%	17	1,817	2,648	0	1.90%	50	0	2,698
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,099	0	2.00%	22	27,218	28,339	0	1.90%	538	0	28,877
0923	OPERATION AND MAINTENANCE OF FACILITIES	39,428	0	2.00%	788	-39,616	600	0	1.90%	11	0	611
0925	EQUIPMENT PURCHASES (NON-FUND)	6,944	0	2.00%	139	8,014	15,097	0	1.90%	287	507	15,891
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	18,086	0	2.00%	362	-18,100	348	0	1.90%	7	13,984	14,339
0933	STUDIES, ANALYSIS, AND EVALUATIONS	772	0	2.00%	15	-787	0	0	1.90%	0	29	29
0934	ENGINEERING AND TECHNICAL SERVICES	931	0	2.00%	19	-287	663	0	1.90%	13	0	676
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	20	0	2.00%	0	-20	0	0	1.90%	0	400	400
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,861	0	2.00%	37	2,134	4,032	0	1.90%	77	-200	3,909
0957	LAND AND STRUCTURES	6,755	0	2.00%	135	-6,889	1	0	1.90%	0	0	1
0959	INSURANCE CLAIMS AND INDEMNITIES	33	0	2.00%	1	-34	0	0	1.90%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,772	0	2.00%	35	-1,807	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,285	0	2.00%	106	6,745	12,136	0	1.90%	231	-275	12,092

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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	69,582	0	2.00%	1,392	-27,959	43,015	0	1.90%	817	-1,114	42,718
0990 IT CONTRACT SUPPORT SERVICES	94,073	0	2.00%	1,882	-27,778	68,177	0	1.90%	1,295	0	69,472
0999 TOTAL OTHER PURCHASES	282,599	-3		5,653	-81,967	206,282	2		3,919	11,301	221,504
9999 GRAND TOTAL	474,939	-4		8,554	216,064	699,553	2		7,895	-43,848	663,602

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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.

DEFENSE MILITARY PAY OFFICES - Funds the Defense Military Pay Offices and the Lead Defense Travel Administration. The Military Pay Offices are tenant organizations on Army installations providing military pay support including review of supporting documentation, inputting transactions into financial systems, and verifying accuracy and audit readiness through implementation of internal controls.

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 (AFC) headquarters, the AFC Cross Functional Teams (CFTs), and the Acquisition Support Center (ASC) and associated Program Executive Offices (PEO) for Army acquisition programs. The AFC mission is the command and control of CFTs and subordinate organizations, human capital and resource management, contracting, knowledge management, systems engineering and integration of Army modernization, operations, experimentation and prototyping, strategic communications (marketing), university outreach, logistics, prioritization of developmental testing and evaluation, prioritization and management of modernization funding, Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, Facilities and Policy (DOTMLPF-P) solution development and integration, and analytical activities supporting all tasks. 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

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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.

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, and funds the Army's annual contribution to the nationally televised Memorial Day and Capitol Fourth events.

PUBLIC TRANSIT BENEFIT PROGRAM - Funds the administration and management of the Mass Transit Benefit Program (MTBP), as directed by Executive Order 13150. The MTBP is intended to subsidize qualified public transit costs incurred by Soldiers and Army civilians for daily commutes from their residence to their permanent duty station workplace.

PUBLIC AFFAIRS - Supports the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations world-wide. Public Affairs provides official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication media. This includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social media and internet media venues. The Army generates public communication products and accomplishes public conversations to fulfill Army's Title 10 obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

HEADQUARTERS AND ADMINISTRATIVE ACTIVITIES - Funds centralized Service functions in support of developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of forces to meet the combatant commands' current and future operational requirements. In addition, funding provides for the Army's Paperless Contracting program as well as selected personnel functions, including management and oversight of the Sexual Harassment/Assault Response and Prevention and Army Substance Abuse Programs.

HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT - Funds administrative and management costs of Army recruiting support, civilian and military human resources operations, human resources information systems, and the Army Civilian Education and Training (ACTEDS) program.

NON-DEPARTMENT OF DEFENSE SUPPORT- Provides resources for EagleCash, a cash management tool designed to support U.S. military personnel deployed in combat zones and on peace-keeping missions. The program was developed and is managed jointly by the U.S. Army, U.S. Department of the Treasury, and the Federal Reserve Bank of Boston acting as the program Fiscal Agent. It utilizes a Stored Value Card (SVC) "smart card" that contains a microprocessor computer chip which both

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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 Acquisition Support Center
U.S. Army War College

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
OTHER SERVICE SUPPORT	\$1,812,643	\$1,892,972	\$-14,473	-0.76%	\$1,878,499	\$1,878,499	\$2,004,981
SUBACTIVITY GROUP TOTAL	\$1,812,643	\$1,892,972	\$-14,473	-0.76%	\$1,878,499	\$1,878,499	\$2,004,981
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$1,892,972		\$1,878,499		
Congressional Adjustments (Distributed)			-7,300				
Congressional Adjustments (Undistributed)			-7,082				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-91				
SUBTOTAL ESTIMATED AMOUNT			1,878,499				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,878,499				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,248		
Functional Transfers					9,777		
Program Changes					107,457		
NORMALIZED CURRENT ESTIMATE			\$1,878,499		\$2,004,981		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$1,892,972
1. Congressional Adjustments	\$-14,473
a) Distributed Adjustments	\$-7,300
1) Program increase - Capitol Fourth	\$1,700
2) Program increase - Woman in Military Service	\$3,000
3) Unjustified growth	\$-12,000
b) Undistributed Adjustments	\$-7,082
1) Historical unobligated balances	\$-1,505
2) Overestimation of Civilian FTE targets	\$-4,512
3) Undistributed Reduction - excess to need	\$-1,065
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-91
1) Sec. 8129 Foreign Currency Fluctuation	\$-29

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2) Sec. 8130 Revised Fuel Costs.....\$-62

FY 2021 Estimated Amount \$1,878,499

2. War-Related and Disaster Supplemental Appropriations.....\$0

a) Overseas Contingency Operations Supplemental Appropriation, 2021 \$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 2021 Estimated and Supplemental Funding \$1,878,499

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

a) Increases..... \$0

b) Decreases..... \$0

Revised FY 2021 Estimate \$1,878,499

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5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$1,878,499
6. Price Change	\$9,248
7. Transfers.....	\$9,777
a) Transfers In	\$23,786
1) Army Acquisition Executive Support - Matrix Business Management Support	\$16,091
Transfers funding from the following appropriations: Procurement of Ammunition, Army (\$-5,628); Procurement of Weapons and Tracked Combat Vehicles, Army (\$-4,091); Research, Development, Test and Evaluation, Army (\$-3,641); and Other Procurement, Army (\$-2,731) to Operation and Maintenance, Army SAG 435, Other Service Support (\$16,091) to align resources for matrix business management support into the correct Subactivity Group. (Baseline: \$915,567)	
2) Field Operating Agencies and Service Support Activities - Army Expeditionary Civilian Workforce Program.....	\$1,137
Transfers funding and 4 FTEs from SAG 431, Administration to SAG 435, Other Service Support to properly align the Army Expeditionary Civilian Workforce program to the appropriate Subactivity Group. (Baseline: \$144,013; 4 FTE)	
3) Field Operating Agencies and Service Support Activities - Traffic Safety Program	\$4,905
Transfers funding from SAG 131, Base Operations Support to SAG 435, Other Service Support to realign resources for the Traffic Safety Program into the appropriate Subactivity Group. (Baseline: \$144,013)	

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4) Human Resources and Professional Development - Safety and Occupational Health.....	\$125
Transfers funding and 1 FTE from SAG 433, Manpower Management to SAG 435, Other Service Support in order to realign Safety and Occupational Health resources into the appropriate Subactivity Group. (Baseline: \$5,710; 1 FTE)	
5) Joint and Department of Defense Support	\$151
Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Service Support to properly align a financial analyst within the Office of the Administrative Assistant to the Secretary of the Army into the appropriate Subactivity Group. (Baseline: \$102,757; 1 FTE)	
6) Public Affairs	\$273
Transfers funding from SAG 411, Security Programs to SAG 435, Other Service Support to realign resources for Public Affairs into the appropriate Subactivity Group (Baseline: \$16,830)	
7) Public Affairs - Trademark and Licensing Program	\$1,104
Transfers funding and 7 FTEs from SAG 331, Recruiting and Advertising to SAG 435, Other Service Support to align manpower for the Trademark and Licensing program under the correct Subactivity Group. (Baseline: \$16,830; 7 FTE)	
b)Transfers Out	\$-14,009
1) Acquisition Support	\$-4,061
Transfers funding and 24 FTEs from SAG 435, Other Service Support (\$-4,061; -24 FTEs) to SAG 122, Land Forces Systems Readiness (\$436; 3 FTEs) and SAG 423, Logistic Support Activities (\$3,625; 21 FTEs) to align resources for the Futures and Concepts Center and Combat Capabilities Development Command into the appropriate Subactivity Groups. (Baseline: \$915,567; -24 FTE)	
2) Army Acquisition Executive Support - Rapid Capability and Critical Technology Office	\$-5,571
Transfers funding from SAG 435, Other Service Support to Research, Development, Test and Evaluation, Budget Activity 5, to align resources for the Rapid Capability and Critical Technology Office (RCCTO) and correct appropriation of the resourced activities. Provides planned resources to FY 2022 requirements for Kinetic Energy Defeat (KED) rapid development project. This is consistent with definition of RDTE appropriation, BA 5 activity, conducting engineering and manufacturing development tasks aimed at meeting validated requirements for system development and integration prior to full-rate production. (Baseline: \$915,567)	

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3) Biometrics \$-308
Transfers funding and 2 FTEs from SAG 435, Other Service Support to SAG 432, Servicewide Communications to properly align forensic and biometric operations into the appropriate Subactivity Group. (Baseline: \$915,567; -2 FTE)

4) Career Program Transformation \$-3,690
Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$1,872,660; -24 FTE)

5) U.S. Army War College \$-379
Transfers funding and 3 FTEs from SAG 435, Other Service Support to SAG 323, Professional Development Education to realign the Army War College academic library resources into the appropriate Subactivity Group. (Baseline: \$144,013; -3 FTE)

8. Program Increases \$178,855

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$178,855

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- 1) Army Acquisition Executive Support - Internal Realignment \$2,017
 Reflects the internal realignment of funding and 11 FTEs from Field and Operating Agencies and Service Support Activities to Army Acquisition Executive Support. (Baseline: \$915,567; 11 FTE)
- 2) Army Acquisition Executive Support - Program Executive Office (PEO)..... \$11,626
 Increases funding for business management support in Program Executive Offices and Program Management Offices to support Army Acquisition/Modernizations and Army Program Management. Functions include program planning, budgeting, contracting, executing, cost analysis, data management, information management, internal fiscal controls as delegated, and/or development, procurement, production, and sustainment of Army programs. (Baseline: \$915,567)
- 3) Army Acquisition Executive Support - U.S. Army Futures Command Cross Functional Teams \$37,522
 Increases funding and 147 FTEs for costs associated with operating the eight Cross Functional Team (CFT) organizations: Assured Position, Navigation and Timing (19 FTEs); Network (24 FTEs); Air and Missile Defense (18 FTEs); Soldier Lethality (19 FTEs); Synthetic Training Environment (16 FTEs); Future Vertical Lift (17 FTEs); Next Generation Combat Vehicle (16 FTEs); and Long Range Precision Fires (18 FTEs). Army Futures Command’s CFTs enable the Army’s modernization priorities. CFTs bring together the major stakeholders – requirements, acquisition, science and technology, testing, and logistics – to work together to develop requirements in support of delivering a Multi-domain Operations (MDO) capable Army by 2028, and an MDO-ready Army by 2035. Early prototyping, testing, and touch points with Soldiers from the operational force help ensure that the solutions generated are the right ones. Increase includes Army Senior Leader reform reinvestment decisions. (Baseline: \$915,567; 147 FTE)
- 4) Army Acquisition Executive Support - U.S. Army Futures Command Headquarters \$62,589
 Increases funding and 100 FTEs for costs associated with operating an Army Command. Baseline increases are a result of the phased ramp-up of AFC HQ activities and conclude the initial ramp-up for AFC HQ establishment. Tasks include command and control of subordinate organizations, human capital and resource management, contracting, knowledge management, systems engineering and integration of Army Modernization, operations, experimentation and prototyping, strategic communications (marketing), university outreach, logistics, prioritization of developmental testing and evaluation, prioritization and management of modernization funding, DOTMLPF-P solution development and integration, and analytical activities supporting all tasks. Increase includes Army Senior Leader reform reinvestment decisions. (Baseline: \$915,567; 100 FTE)
- 5) Army Museums and Heritage Activities \$8,770
 Increases funding for the Army Historical Program’s Army Museum Enterprise and the National Museum of the U.S. Army. The increase includes Information Technology modernization and Lifecycle Replacement for Content Management System and Army’s Operational War Record Database SharePoint (\$6,498) supporting over 100 sites; and production of 7 official histories (\$2,272). (Baseline: \$27,589)

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- 6) Civilian Average Salary Adjustments \$19,432
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$1,132,830)
- 7) Defense Military Pay Offices \$7,243
 Increases funding and 98 FTEs to complete the transfer of responsibilities and resources from the Defense Finance and Accounting Service (DFAS) to the Army for the Defense Military Pay Offices and the Lead Defense Travel Administration. The 98 additional FTEs man 49 geographically disbursed Military Pay Offices. The Military Pay Offices are tenant organizations on Army installations providing military pay support including review of supporting documentation, inputting transactions into financial systems, and verifying accuracy and audit readiness through implementation of internal controls. (Baseline: \$69,933; 98 FTE)
- 8) Defense Travel System \$4,792
 Increases funding to continue to effectively sustain the Defense Travel System. The Defense Manpower Data Center recalculated cost estimates to Services and determined an increase is required after updated costing metrics applied. (Baseline: \$14,103)
- 9) Field Operating Agencies and Service Support Activities \$5,404
 Increases funding for the U.S. Army Heritage and Education Center's (USAHEC) Army Archive Digitization. The funding supports the Army's project to digitize all 2-dimensional historical artifacts (over 12 million documents, maps, photos, etc.) maintained at the USAHEC, and make them available for use across the Army, DoD and general population for professional military education and operational research, as well as for educating the public on Army history. (Baseline: \$144,013)
- 10) Headquarters and Administrative Activities \$8,572
 Increases funding for Army Futures Command (AFC) Headquarters Information Technology (IT) support. The investment provides enduring support for AFC's IT services, system administration, and enterprise architecture support, ensuring continued ability to execute and manage common-level essential IT services (\$7,632). Increase also provides funding for U.S. Army Command and Control Support Agency, an operational field activity supporting, operating, and maintaining a 24 hours/7 days a week mission, from within the Resource Situational Awareness Center, Army Operations Center and National Military Command Center (\$940). (Baseline: \$25,011)
- 11) Headquarters and Administrative Activities - Centralized Suitability Service Center \$1,951
 Increases funding and 19 FTEs for the expansion of the Child Services Screening Cell to the Centralized Suitability Service Center for adjudication of personnel Suitability, Fitness and Credentialing investigations. (Baseline: \$25,011; 19 FTE)

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12) Headquarters and Administrative Activities - Violence Prevention \$4,140
Increase provides funding and 24 FTEs to establish a multidisciplinary workforce that will implement programs addressing prevention of interpersonal violence and self-harm. Resources will be used to develop and evaluate integrated prevention policies and programs focused on the prevention of readiness detracting behaviors that contribute to violence and harm to self and others. (Baseline: \$25,011; 24 FTE)

13) Joint and Department of Defense Support \$3,460
Increases funding and 21 FTEs for the Joint Counter-small Unmanned Aerial Systems (C-sUAS) office. Funding provides the leading and directing of C-sUAS doctrine, technologies, training standards and capabilities to establish solutions that address current and future emerging small UAS threats. (Baseline: \$102,757; 21 FTE)

14) Public Affairs \$1,337
Increases funding to support the Army's efforts to develop a broad Artificial Intelligence Industry and research partner engagement program, advising leadership on how to best support the Army Modernization Strategy. (Baseline: \$16,830)

9. Program Decreases \$-71,398

a) One-Time FY 2021 Costs \$-4,700

1) FY 2021 Congressional Add - Joint and Department of Defense Support - Capitol Fourth \$-1,700
Decreases funding for the one-time FY 2021 increase for Capitol Fourth. The total FY 2022 request for the Capitol Fourth and Memorial Day events is \$5.863M. (Baseline: \$102,757)

2) FY 2021 Congressional Add - Joint and Department of Defense Support - Women in Military Service \$-3,000
Decreases funding for the one-time FY 2021 increase for Women in Military Service Museum. (Baseline: \$102,757)

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-66,698

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- 1) Civilian Workforce Reduction \$-2,704
 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: \$1,132,830; -112 FTE)

- 2) Defense Finance and Accounting Services \$-30,182
 Decreases funding based on the Defense Wide Service review projecting efficiencies gained from aligning work and maximizing functionality of Enterprise Resource Programs to include moving the Defense Military Pay Offices to the Army. (Baseline: \$422,920)

- 3) Defense Military Pay Offices \$-5,025
 Decreases funding for travel, supplies, and equipment supporting the Military Pay Offices and Lead Defense Travel Administration. (Baseline: \$69,933)

- 4) Field Operating Agencies and Service Support Activities - Internal realignment \$-2,017
 Reflects the internal realignment of funding and -11 FTEs from Field and Operating Agencies and Service Support Activities to Army Acquisition Executive Support. (Baseline: \$144,013; -11 FTE)

- 5) Inauguration and Army Outreach Programs \$-6,625
 Reduces funding since FY 2022 is not a presidential inauguration year. The FY2021 budget request included expenses for the presidential inauguration. (Baseline: \$8,444)

- 6) Internal Auditing and Oversight Services \$-2,639
 Reduces Army Audit agency mission travel and automation. Decreases Inspector General inspection related travel, training and operations, Inspector General Network contract support, and administrative support. (Baseline: \$88,897)

- 7) Joint and Department of Defense Support \$-14,724
 Reduces funding consistent with program execution. Decreases funding associated with operating costs for which the Army is designated executive agent. Decreases funding supports for travel, training, contracts, and supplies. (Baseline: \$102,757)

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8) Direct War and Enduring program changes accounted for in the Base Budget..... \$-2,782
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$5,839)

FY 2022 Budget Request..... \$2,004,981

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Army Audit Agency Cases	154	150	150
Army Combat Readiness/Safety Center Number of Investigations	15	35	35
Army Inspector General Cases/Investigations ¹	50,710	51,000	55,000
Army Review Board Agency Cases	28,331	27,671	26,421
Defense Finance Accounting Services Work Counts ²	47,174,928	42,851,728	30,083,353
Mass Transit Benefit Participants	11,658 ³	8,000 ³	12,000
Visitors to U.S. Army Museums ⁴	0 ⁵	400,000	750,000
U.S. Army Futures Command Headquarters (AFC) (FTEs)	174	324	400
AFC Cross Functional Teams (FTEs)	0	0	147

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.

²Defense Finance Accounting Services Work Counts decrease between FY 2020 and FY 2021 reflect shift of Defense Military Pay Office (DMPO) network to the Army. FY 2022 Work Counts decrease reflect the shift of Active Military Pay Accounts and Reserve Military Pay Accounts into new Military Pay Incremental (DBH).

³Beginning in FY 2021, this line will represent the estimated number of claimants as opposed to the number of participants. FY20 had an average of 11,658 participants (down due to COVID-19). FY21 will likely finish low and then FY 2022 will likely see an average around 12,000 as participants begin returning to normal commute patterns.

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⁴Beginning in FY 2020, this line represents National Museum of the U.S. Army (NMUSA) only.

⁵NMUSA opening was delayed until FY 2021 due to COVID-19.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,768	1,883	1,906	23
Officer	1,353	1,432	1,446	14
Enlisted	415	451	460	9
<u>Active Military Average Strength (A/S) (Total)</u>	1,400	1,826	1,895	69
Officer	1,078	1,393	1,439	47
Enlisted	322	433	456	23
<u>Civilian FTEs (Total)</u>	6,319	7,140	7,398	258
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	6,046	6,989	7,246	257
U.S. Direct Hire	6,038	6,983	7,240	257
Foreign National Direct Hire	8	6	6	0
Total Direct Hire	6,046	6,989	7,246	257
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	273	151	152	1
U.S. Direct Hire	265	143	144	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	265	143	144	1
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	168	162	168	6
<u>Contractor FTEs (Total)</u>	1,041	987	1,395	408

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,007,276	0	0.81%	8,121	111,371	1,126,768	0	1.40%	15,786	70,608	1,213,162
0103	WAGE BOARD	5,311	0	2.13%	113	409	5,833	0	1.90%	111	76	6,020
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	314	-7	0.65%	2	-204	105	0	1.90%	2	-7	100
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	3	3
0106	BENEFITS TO FORMER EMPLOYEES	1,372	0	0.00%	0	-1,372	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,014,273	-7		8,236	110,204	1,132,706	0		15,899	70,680	1,219,285
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,402	0	2.00%	348	-6,103	11,647	0	1.90%	221	-54	11,814
0399	TOTAL TRAVEL	17,402	0		348	-6,103	11,647	0		221	-54	11,814
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	134	0	-5.07%	-7		127	0	10.10%	13	0	140
0411	ARMY SUPPLY	1,153	0	4.10%	47	-365	835	0	8.12%	68	-4	899
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	2.00%	0		9	0	1.90%	0		9
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	14	0	-0.14%		0	14	0	2.55%	0		14
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,310	0		41	-366	985	0		80	-3	1,062
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	55	0	4.10%	2		57	0	8.12%	5	0	62
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	677	0	-0.09%	-1		676	0	2.20%	15	0	691
0507	GSA MANAGED EQUIPMENT	1,131	0	2.00%	23	0	1,154	0	1.90%	22	0	1,176
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,863	0		24	0	1,887	0		42	0	1,929
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,287	0	4.80%	62	0	1,349	0	7.63%	103	0	1,452
0679	COST REIMBURSABLE PURCHASES	9	0	0.00%	0	0	9	0	0.00%	0	0	9
0691	DFAS FINANCIAL OPERATIONS (ARMY)	483,862	0	-3.17%	-15,338	-26,205	442,319	0	-2.84%	-12,562	-32,327	397,430

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	485,158	0	-15,276	-26,205	443,677	0		-12,459	-32,327	398,891
<u>TRANSPORTATION</u>											
0703	JCS EXERCISES	3	0	-5.20%	0	3	0	-0.90%		0	3
0718	SDDC LINER OCEAN TRANSPORTATION	10	0	-20.60%	-2	-8	0	16.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,015	0	2.00%	20	1,035	0	1.90%	20	0	1,055
0799	TOTAL TRANSPORTATION	1,028	0		18	1,038	0		20	0	1,058
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	34	0	2.00%	1	35	0	1.90%	1	0	36
0913	PURCHASED UTILITIES (NON-FUND)	145	0	2.00%	3	148	0	1.90%	3	0	151
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,391	0	2.00%	28	1,419	0	1.90%	27	0	1,446
0915	RENTS (NON-GSA)	4,182	0	2.00%	84	4,263	0	1.90%	81	0	4,344
0917	POSTAL SERVICES (U.S.P.S)	36	0	2.00%	1	37	0	1.90%	1	0	38
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,972	0	2.00%	99	4,914	0	1.90%	93	2,272	7,279
0921	PRINTING AND REPRODUCTION	908	0	2.00%	18	926	0	1.90%	18	0	944
0922	EQUIPMENT MAINTENANCE BY CONTRACT	278	0	2.00%	6	284	0	1.90%	5		289
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,403	0	2.00%	28	1,254	0	1.90%	24	0	1,278
0925	EQUIPMENT PURCHASES (NON-FUND)	16,896	0	2.00%	338	17,209	0	1.90%	327	0	17,536
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	49,081	0	2.00%	982	50,063	0	1.90%	951	34,336	85,350
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,539	0	2.00%	51	2,590	0	1.90%	49	15,590	18,229
0934	ENGINEERING AND TECHNICAL SERVICES	63,755	0	2.00%	1,275	65,030	0	1.90%	1,236	-3,241	63,025
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	550	0	2.00%	11	561	0	1.90%	11	0	572
0955	MEDICAL CARE	61	0	3.90%	2	63	0	3.90%	2		65
0957	LAND AND STRUCTURES	314	0	2.00%	6	320	0	1.90%	6		326
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	2.00%	0	3	0	1.90%	0		3
0960	INTEREST AND DIVIDENDS	22,356	0	2.00%	447	22,803	0	1.90%	433		23,236
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2	0	0.00%	0	2	0	0.00%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	44,102	0	2.00%	882	44,315	0	1.90%	842	-3,654	41,503

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		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	39	0	2.00%	1	0	40	0	1.90%	1	0	41
0989	OTHER SERVICES	35,233	0	2.00%	705	-7,993	27,945	0	1.90%	531	-938	27,538
0990	IT CONTRACT SUPPORT SERVICES	43,269	0	2.00%	865	-1,859	42,275	0	1.90%	803	34,573	77,651
0999	TOTAL OTHER PURCHASES	291,609	0		5,832	-10,882	286,559	0		5,445	78,938	370,942
9999	GRAND TOTAL	1,812,643	-7		-777	66,640	1,878,499	0		9,248	117,234	2,004,981

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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

Direct Reporting Units:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
ARMY CLAIMS	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$180,162	\$195,291	\$-15,648	-8.01%	\$179,643	\$179,643	\$180,178
SUBACTIVITY GROUP TOTAL	\$180,162	\$195,291	\$-15,648	-8.01%	\$179,643	\$179,643	\$180,178
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$195,291		\$179,643		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-15,063				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-585				
SUBTOTAL ESTIMATED AMOUNT			179,643				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			179,643				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,678		
Functional Transfers					0		
Program Changes					-1,143		
NORMALIZED CURRENT ESTIMATE			\$179,643		\$180,178		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$195,291
1. Congressional Adjustments	\$-15,648
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-15,063
1) Historical unobligated balances	\$-152
2) Undistributed Reduction - excess to need	\$-14,911
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-585
1) Sec. 8129 Foreign Currency Fluctuation	\$-585
FY 2021 Estimated Amount	\$179,643
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$179,643
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$179,643
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$179,643
6. Price Change	\$1,678

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$13,789
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$13,789
1) Civilian Average Salary Adjustments		\$1,474
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$125,554)		
2) Civilian Illness and Injury Compensation		\$12,161
Increases funding for projected increase in Civilian Injury and Illness Compensation (Baseline: \$81,763)		
3) Judge Advocate General Organizations		\$154
Increases funding and 1 FTE for the JAG Corps Advocacy Center. The Army stood up the Advocacy center in 2019 to provide centralized and optimized advocacy training to advance litigation skills across the Judge Advocate Legal Services. The additional funding and FTE resource a permanent director for this organization. (Baseline: \$46,355; 1 FTE)		
9. Program Decreases.....		\$-14,932
a) One-Time FY 2021 Costs		\$0

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b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-14,932
1) Civilian Unemployment Compensation.....	\$-272
Decreases funding for projected reduction in Unemployment Compensation. (Baseline: \$14,102)	
2) Judge Advocate General Organizations.....	\$-2,790
Decreases funding for "Acts of God" claims on Army installations. The decrease reflects a change in policy to no longer cover weather-related losses to private property not covered by private insurance. Under the previous policy, the Army reimbursed Soldiers for deductible payments on such losses. Under the new policy, Soldiers must request an exception to cover these types of claims. (Baseline: \$46,805)	
3) Support from Non-DoD Agencies.....	\$-11,870
Decreases funding for reduced reimbursement to the State Department for Army services in countries without an Army support infrastructure. (Baseline: \$34,229)	

FY 2022 Budget Request..... \$180,178

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IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY2022</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	946	955	986
Contract Litigation and Intellectual Property Division			
Armed Services Board of Contract Appeals	84	90	95
Government Accountability Office Protests	148	148	150
Court of Federal Claims Protests	23	23	25
Civil Litigation (Intellectual Property)	29	29	21
Legal Opinions/Reviews Performed (Intellectual Property)	1,162	1,164	1,165
Environmental Law Division			
Environmental Civil Litigation against Army	80	90	90
Affirmative Civil Litigation on behalf of Army	20	20	22
Legal Opinions/Reviews Performed	560	560	561
Regulatory Law and Intellectual Property Division			
Rate hearings/proceedings	60	68	76
Civil Litigation	29	31	33
Legal Opinions/Reviews Performed	1,729	1,729	1,734
Trial Judiciary General and Special Courts-Martial	2,487	2,796	2,983
Trial Defense	5,356	5,581	5,793
Preferred General and Special Courts-Martial	1,283	1,524	1,815
Summary Courts-Martial Consultations	52,137	54,328	55,569
Other Board and Consultation Actions	77,597	78,103	79,342

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CLAIMS CASELOAD (cont.)	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>ARMY CLAIMS SERVICE</u>			
Personnel Claims and Recovery Division			
Personnel Claims World-wide	2,810	2,973	3,080
Torts Division			
Total Number of Assigned Claims	2,164	1,850	2,000
Affirmative Claims	18,389	17,250	16,750
Civilian Illness and Injury Compensation¹			
Number of Claims	7,771	6,596	7,191
Average Cost Per Claim ² (\$)	10,313	11,192	9,851

Notes:

¹Excludes German Nationals, U.S. Army Corps of Engineers, and Army Materiel Command (Army Working Capital Fund)

²Cost per claim varies by type of claim.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	221	244	255	11
Officer	188	214	225	11
Enlisted	33	30	30	0
<u>Active Military Average Strength (A/S) (Total)</u>	228	233	250	17
Officer	193	201	220	19
Enlisted	35	32	30	-2
<u>Civilian FTEs (Total)</u>	98	95	96	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	98	95	96	1
U.S. Direct Hire	98	95	96	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	98	95	96	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>	163	154	173	19
<u>Contractor FTEs (Total)</u>	79	18	18	0

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	15,935	0	1.37%	219	-1,526	14,628	0	2.52%	369	1,627	16,624
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	12,604	0	0.00%	0	1,498	14,102	0	0.00%	0	-272	13,830
0111	DISABILITY COMPENSATION	70,844	0	0.00%	0	10,919	81,763	0	0.00%	0	12,161	93,924
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	99,423	0		219	10,851	110,493	0		369	13,516	124,378
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,116	0	2.00%	22	2,017	3,155	0	1.90%	60	-415	2,800
0399	TOTAL TRAVEL	1,116	0		22	2,017	3,155	0		60	-415	2,800
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	22	0	4.10%	1	-23	0	0	8.12%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	22	0		1	-23	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	132	0	-0.09%	0	-132	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	132	0		0	-132	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	5,919	0	0.00%	0	-5,637	282	0	0.00%	0	0	282
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,919	0		0	-5,637	282	0		0	0	282
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
0799	TOTAL TRANSPORTATION	6	0		0	-6	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	251	0	2.00%	5	-256	0	0	1.90%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.00%	0	-2	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	473	0	2.00%	9	1,095	1,577	1.90%	30	735	2,342
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	192	192	1.90%	4	0	196
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,630	0	2.00%	33	-1,663	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	213	0	2.00%	4	-217	0	1.90%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	197	0	2.00%	4	-201	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	14,196	0	2.00%	284	11,820	26,300	1.90%	500	-3,110	23,690
0987	OTHER INTRA-GOVERNMENT PURCHASES	43,496	0	2.00%	870	-10,034	34,332	1.90%	652	-11,869	23,115
0989	OTHER SERVICES	4,558	0	2.00%	91	-3,690	959	1.90%	18	0	977
0990	IT CONTRACT SUPPORT SERVICES	8,528	0	2.00%	171	-6,346	2,353	1.90%	45	0	2,398
0999	TOTAL OTHER PURCHASES	73,544	0		1,471	-9,302	65,713		1,249	-14,244	52,718
9999	GRAND TOTAL	180,162	0		1,713	-2,232	179,643		1,678	-1,143	180,178

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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters Activities and its subordinate commands. Resources provide for policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that land-based military forces require for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

FIELD FORCE ENGINEERING - Resources Field Force Engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Geographic Combatant Commands (GCCs) during contingencies, exercises, and peacetime engagement. Supports GCCs in their theaters of operations by enabling in-theater engineer assets to leverage Continental U.S. based technical engineering centers through reach-back systems to installations worldwide.

U.S. ARMY CORPS OF ENGINEERS (USACE) SUPPORT - REAL ESTATE MANAGEMENT - Resources the execution of USACE-managed real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes appraisals, deed transfers, obtaining title evidence, and preparing and executing real estate instruments within delegated authority. Real estate missions also include negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants. Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

PENTAGON RESERVATION FACILITY - Resources the operation of Army-assigned space in the Pentagon.

II. Force Structure Summary:

Other Construction Support and Real Estate Management provides support to the following organization:

Headquarters, Department of the Army

Direct Reporting Unit:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

	<u>FY 2021</u>					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$457,966	\$278,319	\$1,238	0.44%	\$279,557	\$279,557	\$269,009
SUBACTIVITY GROUP TOTAL	\$457,966	\$278,319	\$1,238	0.44%	\$279,557	\$279,557	\$269,009
<u>B. Reconciliation Summary</u>			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$278,319		\$279,557		
Congressional Adjustments (Distributed)			1,500				
Congressional Adjustments (Undistributed)			-262				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			279,557				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			279,557				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,439		
Functional Transfers					-1,701		
Program Changes					-15,286		
NORMALIZED CURRENT ESTIMATE			\$279,557		\$269,009		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$278,319
1. Congressional Adjustments	\$1,238
a) Distributed Adjustments	\$1,500
1) Program increase - real estate inventory tool	\$1,500
b) Undistributed Adjustments	\$-262
1) Historical unobligated balances	\$-61
2) Undistributed Reduction - excess to need	\$-201
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$279,557
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$279,557
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$279,557
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$279,557
6. Price Change	\$6,439

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7. Transfers.....	\$-1,701
a) Transfers In.....	\$0
b) Transfers Out.....	\$-1,701
1) Career Program Transformation.....	\$-1,701
Transfers funding and 131 FTEs from the following SAGs: SAG 122, Land Force Systems Readiness (\$-735; -5 FTEs), SAG 151, Cyberspace Operations (\$-424; -3 FTEs), SAG 153, Cybersecurity (\$-165; -1 FTE), SAG 324, Training Support (\$-901; -7 FTEs), SAG 333, Off Duty and Voluntary Education, (\$-389 ; -3 FTEs), SAG 423, Logistic Support Activities (\$-5,354; -38), SAG 424, Ammunition Management (\$-688; -5 FTEs), SAG 431, Administration (\$-6,780; -35 FTEs), SAG 435 Other Service Support (\$-3,690; -24 FTEs), and SAG 437, Other Construction Support and Real Estate Management (\$-1,701; -10 FTEs) into SAG 334, Civilian Education and Training (\$20,827; 131 FTEs) to centralize Army Civilian career program management into a single organization under the U.S. Army Civilian Human Resources Agency (CHRA). (Baseline: \$229,537; -10 FTE)	
8. Program Increases	\$3,570
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$3,570
1) Civilian Average Salary Adjustments.....	\$7
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$89,383)	
2) Pentagon Reservation Facility	\$2,268
Increases funding for the Army's share of the Pentagon Reservation Revolving Fund in support of the Pentagon Force Protection Agency, providing security and emergency response services to the Pentagon Reservation. (Baseline: \$99,672)	

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3) U.S. Army Corps of Engineers Support - Real Estate Management \$138
 Increases funding to address Industrial Control System technical development for Army-owned infrastructure using multi-disciplinary engineering and cybersecurity teams resulting in a robust control systems architecture and network. Also increases funding for Geospatial Information and Services for installations. The increased investment will lead to greater consistency and common functionality of mapping and analysis of Installation Geospatial Information and Services across web platforms within the Department of Defense, as well as integrate this data with facilities management systems and real property databases. Increases funding to make acquisition planning enterprise-wide to eliminate redundancies, increase efficiencies, and deliver more value and savings from Army's acquisition programs. (Baseline: \$106,476)

4) Direct War and Enduring program changes accounted for in the base budget..... \$1,157
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$48,782)

9. Program Decreases \$-18,856

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022 \$-18,856

1) Field Force Engineering \$-447
 Decreases funding for travel, training, supplies and equipment costs. (Baseline: \$19,081)

2) Direct War and Enduring program changes accounted for in the Base Budget..... \$-18,409
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$48,782)

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FY 2022 Budget Request..... \$269,009

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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 an Immediate Response FEST capability for a 28-day duration 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 2020	FY 2021	FY 2022
% Participation	100%	100%	100%

METRICS FY 2022 (Projected) – Provide an Immediate Response FEST capability for a 28-day duration 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.

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 2020	FY 2021	FY 2022
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

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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.

	FY 2020	FY 2021	FY 2022
MILCON MANAGEMENT	NO	YES	YES

C. PENTAGON RENT AND RENOVATION:

	FY 2020	FY 2021	FY 2022
Non General Services Administration Leased Payment for space (\$000)*	96,527	99,672	104,492
Leased Space (000 sq. ft.)	891,305	891,305	891,323

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	12	8	8	0
Officer	9	6	6	0
Enlisted	3	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	10	8	-2
Officer	9	8	6	-2
Enlisted	3	3	2	-1
<u>Civilian FTEs (Total)</u>	1,018	737	727	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	679	527	517	-10
U.S. Direct Hire	675	527	517	-10
Foreign National Direct Hire	2	0	0	0
Total Direct Hire	677	527	517	-10
Foreign National Indirect Hire	2	0	0	0
<u>REIMBURSABLE FUNDED</u>	339	210	210	0
U.S. Direct Hire	321	210	210	0
Foreign National Direct Hire	15	0	0	0
Total Direct Hire	336	210	210	0
Foreign National Indirect Hire	3	0	0	0
<u>Annual Civilian Salary Cost</u>	166	170	173	3
<u>Contractor FTEs (Total)</u>	362	110	95	-15

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	112,201	0	1.00%	1,119	-24,105	89,215	0	2.21%	1,971	-1,765	89,421
0103	WAGE BOARD	215	0	1.86%	4	-51	168	0	2.38%	4	61	233
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	302	0	0.00%	0	-302	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	112,718	0		1,123	-24,458	89,383	0		1,975	-1,704	89,654
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,253	0	2.00%	65	-1,242	2,076	0	1.90%	39	-623	1,492
0399	TOTAL TRAVEL	3,253	0		65	-1,242	2,076	0		39	-623	1,492
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2	0	9.69%	0	-2	0	0	2.88%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	129	0	2.00%	2	-43	88	0	1.90%	1	-3	86
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	95	0	-0.05%	0	-92	3	0	2.64%	0	0	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	226	0		2	-137	91	0		1	-3	89
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0503	NAVY FUND EQUIPMENT	2	0	4.02%	0	-2	0	0	8.29%	0	0	0
0507	GSA MANAGED EQUIPMENT	360	0	2.00%	7	-209	158	0	1.90%	4	-14	148
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	362	0		7	-211	158	0		4	-14	148
<u>OTHER FUND PURCHASES</u>												
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	156	0	7.11%	11	-147	20	0	3.38%	1	-12	9
0672	PRMRF PURCHASES	96,266	0	0.00%	0	3,406	99,672	0	2.85%	2,841	2,268	104,781
0679	COST REIMBURSABLE PURCHASES	9,222	0	0.00%	0	-4,451	4,771	0	0.00%	0	-557	4,214
0691	DFAS FINANCIAL OPERATIONS (ARMY)	41	0	-3.17%	-1	0	40	0	-2.84%	-1	0	39
0699	TOTAL INDUSTRIAL FUND PURCHASES	105,685	0		10	-1,192	104,503	0		2,841	1,699	109,043
<u>TRANSPORTATION</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>	
0771	COMMERCIAL TRANSPORTATION	392	0	2.00%	8	-28	372	0	1.90%	7	-22	357
0799	TOTAL TRANSPORTATION	392	0		8	-28	372	0		7	-22	357
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	250	0	0.00%	0	-250	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	429	0	2.00%	8	-215	222	0	1.90%	4	-34	192
0914	PURCHASED COMMUNICATIONS (NON-FUND)	598	0	2.00%	12	-7	603	0	1.90%	11	0	614
0915	RENTS (NON-GSA)	159	0	2.00%	3	0	162	0	1.90%	3	0	165
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.00%	0	-1	5	0	1.90%	0	-1	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	130	0	2.00%	3	-32	101	0	1.90%	2	-50	53
0921	PRINTING AND REPRODUCTION	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	87	0	2.00%	2	1	90	0	1.90%	2	988	1,080
0923	OPERATION AND MAINTENANCE OF FACILITIES	27,755	0	2.00%	554	-16,870	11,439	0	1.90%	217	-3,668	7,988
0925	EQUIPMENT PURCHASES (NON-FUND)	1,753	0	2.00%	34	-1,352	435	0	1.90%	8	-123	320
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,753	0	2.00%	235	-8,410	3,578	0	1.90%	68	50	3,696
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13	0	2.00%	0	0	13	0	1.90%	0	0	13
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	163	163	0	1.90%	3	11	177
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	79	0	2.00%	1	-2	78	0	1.90%	1	-1	78
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	99	0	2.00%	2	-2	99	0	1.90%	2	-1	100
0957	LAND AND STRUCTURES	2,350	0	2.00%	47	-294	2,103	0	1.90%	40	-34	2,109
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	0	1	0	1.90%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12	0	2.00%	0	17	29	0	1.90%	0	-1	28
0985	RESEARCH AND DEVELOPMENT CONTRACTS	11	0	0.00%	0	122	133	0	0.00%	0	11	144
0987	OTHER INTRA-GOVERNMENT PURCHASES	161,334	0	2.00%	3,227	-106,567	57,994	0	1.90%	1,102	-13,251	45,845
0989	OTHER SERVICES	27,047	0	2.00%	541	-22,807	4,781	0	1.90%	91	391	5,263
0990	IT CONTRACT SUPPORT SERVICES	1,460	0	2.00%	29	-544	945	0	1.90%	18	-607	356
0999	TOTAL OTHER PURCHASES	235,330	0		4,698	-157,054	82,974	0		1,572	-16,320	68,226
9999	GRAND TOTAL	457,966	0		5,913	-184,322	279,557	0		6,439	-16,987	269,009

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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 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$313,934	\$306,370	\$-369	-0.12%	\$306,001	\$306,001	\$437,940
SUBACTIVITY GROUP TOTAL	\$313,934	\$306,370	\$-369	-0.12%	\$306,001	\$306,001	\$437,940
B. Reconciliation Summary			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$306,370		\$306,001		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-369				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			306,001				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			306,001				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,759		
Functional Transfers					-315		
Program Changes					126,495		
NORMALIZED CURRENT ESTIMATE			\$306,001		\$437,940		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$306,370
1. Congressional Adjustments	\$-369
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-369
1) Historical unobligated balances	\$-317
2) Undistributed Reduction - excess to need	\$-52
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$306,001
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$306,001
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$306,001
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$306,001
6. Price Change	\$5,759
7. Transfers	\$-315

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a) Transfers In	\$0
b) Transfers Out	\$-315
1) Administration	\$-315
Transfers funding and 2 FTEs from SAG 438, Financial Improvement and Audit Readiness to SAG 431, Administration to properly align financial management personnel into the appropriate Subactivity Group. (Baseline: \$44,956; -2 FTE)	

8. Program Increases \$140,951

a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$140,951

1) Army Financial Management Optimization - Manpower..... \$2,671
 Increases funding and 19 FTEs for the Financial Management Support Operations Center to support audit readiness, unit training and pre-deployment activities. Funding provides accounting support to remedy audit findings related to journal vouchers and fund balance treasury and allows development of business process standardization. (Baseline: \$44,956; 19 FTE)

2) Army Financial Operations and Systems - Audit \$79,173
 Increases funding for remediation focused on correcting auditor-issued Notices of Findings and Recommendations and improving internal controls. Audit remediation funding is to support the following enterprise initiatives: Information Technology access controls and implementation of Identity, Credential, and Access Management Systems, Enterprise Resource Planning systems enhancements required to achieve a target business systems end state. This minimizes the number of General Ledgers, treasury direct disbursing implementation, and business process changes related to implementation of invoicing to standardize the processing of intra-governmental transactions. (Baseline: \$126,907)

3) Army Financial Operations and Systems - Enterprise Resource Planning Modernization..... \$49,418
 Increases funding for critical financial management business systems that are in need of immediate modernization due to software platform obsolescence resulting in increased cybersecurity risks and vulnerabilities. A pilot will validate that deployed capabilities

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meet business requirements and identify correct data flows. This pilot will provide a solid use case for where there are redundant, inconsistent and consistent transactions as the Army must migrate from four financial management systems and improve audit posture. Funding will also cover the development, business process re-engineering, information technology controls development, data archiving, and migration. (Baseline: \$126,907)

4) Automation Support for Planning, Programming, Budgeting, and Execution Development Systems..... \$9,152
 Increases funding to support cloud migration for the Integrated Resource Management Information System (IRMIS) and the modernization of enterprise resource management systems. Funding will support applications that support the submission of the President's Budget justification requirements. (Baseline: \$37,192)

5) Civilian Average Salary Adjustments..... \$537
 Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$20,840)

9. Program Decreases.....	\$-14,456
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-14,456
1) Army Financial Management Optimization	\$-1,091
Decreases funding for operational support for Army Financial Management Optimization. Funding for financial management operations has been realigned to support higher Defense and Army priorities. (Baseline: \$44,956)	
2) General Fund Enterprise Business System	\$-13,365
Decreases funding for General Fund Enterprise Business System due to reduced system enhancement projects. (Baseline: \$96,946)	
FY 2022 Budget Request.....	\$437,940

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IV. Performance Criteria and Evaluation Summary:

<u>Audit Readiness Status Goal Report</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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 Resource Planning	✓	✓	✓
Statement on Standards for Attestation Engagements No.18: Munitions	✓	✓	✓
Audit Sample Requests ¹	24,176	30,000	30,000
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Corrective Action Plans (CAPs) from Audit Findings ²			
Critical Capability			
	Total CAPs	Total CAPs	Total CAPs
General Fund Findings	291		
Working Capital Fund Findings	62		
Multi Audit Findings	95		
SSAE 18 GFEBS Findings	8		
SSAE 18 Munitions Findings	22		
TOTAL	478	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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	20	23	21	-2
Officer	10	10	9	-1
Enlisted	10	13	12	-1
<u>Active Military Average Strength (A/S) (Total)</u>	19	22	22	1
Officer	9	10	10	-1
Enlisted	11	12	13	1
<u>Civilian FTEs (Total)</u>	166	143	160	17
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	166	143	160	17
U.S. Direct Hire	166	143	160	17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	166	143	160	17
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>	143	146	152	6
<u>Contractor FTEs (Total)</u>	1,462	1,354	1,982	628

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	23,788	0	0.35%	84	-3,032	20,840	0	2.55%	532	2,893	24,265
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,788	0		84	-3,032	20,840	0		532	2,893	24,265
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	1,949	1,949	0	1.90%	37	-218	1,768
0399	TOTAL TRAVEL	0	0		0	1,949	1,949	0		37	-218	1,768
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	19	0	4.10%	1	-20	0	0	8.12%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	39	0	-0.14%	0	-39	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	58	0		1	-59	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,901	0	-0.09%	-9	-9,892	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	124	0	2.00%	2	-126	0	0	1.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,025	0		-7	-10,018	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	10,103	10,103	0	0.00%	0	0	10,103
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	14	0	4.80%	1	-15	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	14	0		1	10,088	10,103	0		0	0	10,103
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	44	0	2.00%	1	-45	0	0	1.90%	0	0	0
0799	TOTAL TRANSPORTATION	44	0		1	-45	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10	0	2.00%	0	-10	0	0	1.90%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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)	2	0	2.00%	0	-2	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,447	0	2.00%	69	-83	3,433	1.90%	65	0	3,498
0915	RENTS (NON-GSA)	0	0	2.00%	0	770	770	1.90%	15	0	785
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	137	138	1.90%	3	0	141
0920	SUPPLIES AND MATERIALS (NON-FUND)	242	0	2.00%	5	4,201	4,448	1.90%	85	0	4,533
0921	PRINTING AND REPRODUCTION	4	0	2.00%	0	16	20	1.90%	0	0	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	56	0	2.00%	1	17,975	18,032	1.90%	343	0	18,375
0923	OPERATION AND MAINTENANCE OF FACILITIES	437	0	2.00%	9	-336	110	1.90%	2	0	112
0925	EQUIPMENT PURCHASES (NON-FUND)	311	0	2.00%	6	1,857	2,174	1.90%	41	0	2,215
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	117,925	0	2.00%	2,358	41,746	162,029	1.90%	3,079	44,595	209,703
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,107	0	2.00%	162	-8,269	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	81,536	0	2.00%	1,631	-83,167	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	483	0	2.00%	10	-493	0	1.90%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	87	0	2.00%	2	-89	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	580	0	2.00%	12	1,498	2,090	1.90%	40	0	2,130
0989	OTHER SERVICES	51,861	0	2.00%	1,037	-15,316	37,582	1.90%	714	72,297	110,593
0990	IT CONTRACT SUPPORT SERVICES	14,916	0	2.00%	298	27,069	42,283	1.90%	803	6,613	49,699
0999	TOTAL OTHER PURCHASES	280,005	0		5,600	-12,496	273,109		5,190	123,505	401,804
9999	GRAND TOTAL	313,934	0		5,680	-13,613	306,001		5,759	126,180	437,940

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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS (HQ) - Supports the North Atlantic Treaty Organization (NATO), Republic of Korea / U.S. Combined Forces Command, and other International Military Headquarters activities.

INTERNATIONAL MILITARY HEADQUARTERS, NORTH ATLANTIC TREATY ORGANIZATION (NATO):

- NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

- NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

- NATO INTERNATIONAL MILITARY HEADQUARTERS - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-Netherlands and Joint Force Command HQ Naples-Information Technology, Headquarters in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

INTERNATIONAL MILITARY HEADQUARTERS, KOSOVO FORCE (KFOR) - Provides resources that directly support the Dayton Peace Accords and the U.S. European Command Commanders' missions in the Balkans. Directly supports International Treaties, Department of State Missions, and National Polices. Program captures incremental cost of operations in Bosnia and Kosovo (Operation Joint Guardian). Supports training man-days for U.S. support to NATO HQs Sarajevo (Bosnia) and KFOR rotations.

INTERNATIONAL MILITARY HEADQUARTERS, OTHER - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters in accordance with Department of Defense 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO. Includes miscellaneous activities related to International Military Headquarters support, including commercial satellite air time and travel and per diem expenses of active component Soldiers supporting NATO and Republic of Korea / U.S. Combined Forces Command headquarters activities.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American, British, Canadian, Australian, and New Zealand Armies' Program.

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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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
INTERNATIONAL MILITARY HEADQUARTERS	\$406,325	\$423,030	\$-16,152	-3.82%	\$406,878	\$406,878	\$482,571
SUBACTIVITY GROUP TOTAL	\$406,325	\$423,030	\$-16,152	-3.82%	\$406,878	\$406,878	\$482,571
B. Reconciliation Summary			Change		Change		
			FY 2021/FY 2021		FY 2021/FY 2022		
BASELINE FUNDING			\$423,030		\$406,878		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-533				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-15,619				
SUBTOTAL ESTIMATED AMOUNT			406,878				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			406,878				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,829		
Functional Transfers					-2,010		
Program Changes					69,874		
NORMALIZED CURRENT ESTIMATE			\$406,878		\$482,571		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$423,030
1. Congressional Adjustments	\$-16,152
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-533
1) Historical unobligated balances	\$-243
2) Undistributed Reduction - excess to need	\$-290
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-15,619
1) Sec. 8129 Foreign Currency Fluctuation	\$-15,610
2) Sec. 8130 Revised Fuel Costs	\$-9
FY 2021 Estimated Amount	\$406,878
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$406,878
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$406,878
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$406,878

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6. Price Change	\$7,829
7. Transfers	\$-2,010
a) Transfers In	\$0
b) Transfers Out	\$-2,010
1) Direct Mission Support.....	\$-2,010
Transfers funding from SAG 441, International Military Headquarters to SAG 144, U.S. Forces Korea to realign requirements for Mission Partner Environment (MPE) into the appropriate Subactivity Group. (Baseline: \$3,746)	
8. Program Increases	\$72,758
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$72,758
1) International Military Headquarters- North Atlantic Treaty Organization	\$72,139
Increases funding for U.S. share of the NATO Military Budget for day-to-day operations at the NATO Headquarters. (Baseline: \$343,033)	
2) International Military Headquarters, Other	\$619
Increases travel and per diem expenses of U.S. Soldiers supporting NATO and Republic of Korea / U.S. Combined Forces Command headquarters activities. (Baseline: \$3,746)	
9. Program Decreases	\$-2,884

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a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-2,884
1) Civilian Average Salary Adjustments.....	\$-642
Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$26,367)	
2) International Military Headquarters - Kosovo Force	\$-1,167
Decreases funding for the U.S. contribution to NATO for Regional Command-East (RC-E) Operations in the Balkans. (Baseline: \$8,061)	
3) Standardization Programs	\$-495
Decreases funding for travel and interoperability efforts within NATO. (Baseline: \$2,038)	
4) Direct War and Enduring program changes accounted for in the Base Budget.....	\$-580
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$50,000)	
FY 2022 Budget Request.....	\$482,571

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IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS

(\$ in Thousands)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Balkans Crisis Response Operation Contributions	8,227	8,392	9,496
NATO Administrative Agent (Direct Support)	16,939	15,193	28,838
NATO Airborne Early Warning Combat System	184,357	169,547	133,518
NATO International Military Headquarters	139,846	116,515	202,762
NATO Multinational Contribution/Support to Other/Unit Support	22,639	20,764	13,773
NATO Special Operations Headquarters Framework Costs	36,897	36,897	39,825
Standardization Programs	1,848	2,054	1,638
International Military Headquarters - Other	9,707	3,668	1,733
TOTAL	420,460	373,030	431,583

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	948	1,073	1,071	-2
Officer	365	451	451	0
Enlisted	583	622	620	-2
<u>Active Military Average Strength (A/S) (Total)</u>	945	1,011	1,072	62
Officer	373	408	451	43
Enlisted	572	603	621	19
<u>Civilian FTEs (Total)</u>	201	203	203	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	201	161	161	0
U.S. Direct Hire	184	147	147	0
Foreign National Direct Hire	11	10	10	0
Total Direct Hire	195	157	157	0
Foreign National Indirect Hire	6	4	4	0
<u>REIMBURSABLE FUNDED</u>	0	42	42	0
U.S. Direct Hire	0	42	42	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	42	42	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	159	164	163	-1
<u>Contractor FTEs (Total)</u>	129	62	51	-11

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	30,786	0	1.21%	372	-5,483	25,675	0	2.22%	569	-649	25,595
0103	WAGE BOARD	91	0	1.10%	1	-10	82	0	1.22%	1	1	84
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	359	-17	1.46%	5	-97	250	-1	0.80%	2	-7	244
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,236	-17		378	-5,590	26,007	-1		572	-655	25,923
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,834	0	2.00%	97	265	5,196	0	1.90%	99	-76	5,219
0399	TOTAL TRAVEL	4,834	0		97	265	5,196	0		99	-76	5,219
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	19	0	-5.07%	-1	20	38	0	10.10%	4	0	42
0411	ARMY SUPPLY	233	0	4.10%	10	-59	184	0	8.12%	15	0	199
0416	GSA MANAGED SUPPLIES AND MATERIALS	171	0	2.00%	3	-51	123	0	1.90%	2	0	125
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	71	0	-0.14%	0	-71	0	0	2.55%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	494	0		12	-161	345	0		21	0	366
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	18	0	4.10%	1	-9	10	0	8.12%	1	0	11
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	946	0	-0.09%	-1	-901	44	0	2.20%	1	0	45
0507	GSA MANAGED EQUIPMENT	220	0	2.00%	4	-169	55	0	1.90%	1	0	56
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,184	0		4	-1,079	109	0		3	0	112
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	223	0	4.80%	11	-234	0	0	7.63%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	223	0		11	-234	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	209	0	2.00%	4	387	600	0	1.90%	11	0	611

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Detail by Subactivity Group 441: International Military Headquarters

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	209	0		4	387	600	0		11	0	611
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	745	-6	0.27%	2	-381	360	4	2.47%	9	13	386
0913	PURCHASED UTILITIES (NON-FUND)	46	0	2.00%	1	299	346	0	1.90%	7	0	353
0914	PURCHASED COMMUNICATIONS (NON-FUND)	452	0	2.00%	9	665	1,126	0	1.90%	21	0	1,147
0915	RENTS (NON-GSA)	176	0	2.00%	4	-180	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	295	0	2.00%	6	-286	15	0	1.90%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,275	0	2.00%	25	-359	941	0	1.90%	18	0	959
0921	PRINTING AND REPRODUCTION	78	0	2.00%	2	-8	72	0	1.90%	1	0	73
0922	EQUIPMENT MAINTENANCE BY CONTRACT	700	0	2.00%	14	-388	326	0	1.90%	6	0	332
0923	OPERATION AND MAINTENANCE OF FACILITIES	302	0	2.00%	6	823	1,131	0	1.90%	21	0	1,152
0925	EQUIPMENT PURCHASES (NON-FUND)	500	0	2.00%	10	608	1,118	0	1.90%	21	200	1,339
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17	0	2.00%	0	1,169	1,186	0	1.90%	23	0	1,209
0934	ENGINEERING AND TECHNICAL SERVICES	4,838	0	2.00%	96	-4,934	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	26	0	2.00%	1	-27	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	33	33	0	1.90%	1	0	34
0957	LAND AND STRUCTURES	4,498	0	2.00%	90	-4,588	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	201	201	0	1.90%	4	0	205
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,169	0	2.00%	223	-10,715	677	0	1.90%	13	0	690
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	324,673	0	2.00%	6,493	26,938	358,104	0	1.90%	6,804	70,392	435,300
0989	OTHER SERVICES	7,596	0	2.00%	152	-4,904	2,844	0	1.90%	54	0	2,898
0990	IT CONTRACT SUPPORT SERVICES	10,759	0	2.00%	215	-4,833	6,141	0	1.90%	117	-2,010	4,248
0999	TOTAL OTHER PURCHASES	368,145	-6		7,349	-867	374,621	4		7,120	68,595	450,340
9999	GRAND TOTAL	406,325	-23		7,855	-7,279	406,878	3		7,826	67,864	482,571

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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense directed Security Cooperation missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. national security.

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Funding provides for Army programs designed to promote and facilitate multinational force compatibility, enhance the Army's ability to fight as a member of an alliance or coalition, and support to data and technology exchange programs. Supported programs include Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and North Atlantic Treaty Organization's (NATO) Council of National Armaments Directors. Funding provides for administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the U.S. and its multinational allies. Also supports political-military interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. Specific programs funded include:

- SENIOR NATIONAL REPRESENTATIVE - Provides for U.S. participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of threat, integrated targeting, military operations in urban terrain, Soldier systems, interoperability, combat identification, and chemical/biological.
- UNITED STATES AIR AND TRADE SHOW - Supports Army participation in DoD-sponsored air and trade shows.
- ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.
- LATIN AMERICAN COOPERATION - Provides for travel and per diem for Latin American army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American armies.
- MILITARY REVIEW - Supports translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.
- UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Funds supplies, equipment, and travel for personnel assigned to this organization.

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, 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.

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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

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	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$37,526	\$32,719	\$-1,841	-5.63%	\$30,878	\$30,878	\$29,670
SUBACTIVITY GROUP TOTAL	\$37,526	\$32,719	\$-1,841	-5.63%	\$30,878	\$30,878	\$29,670
B. Reconciliation Summary			Change		Change		
			FY 2021/FY 2021		FY 2021/FY 2022		
BASELINE FUNDING			\$32,719		\$30,878		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-665				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,176				
SUBTOTAL ESTIMATED AMOUNT			30,878				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			30,878				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					519		
Functional Transfers					-146		
Program Changes					-1,581		
NORMALIZED CURRENT ESTIMATE			\$30,878		\$29,670		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$32,719
1. Congressional Adjustments	\$-1,841
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-665
1) Historical unobligated balances	\$-70
2) Undistributed Reduction - excess to need	\$-595
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,176
1) Sec. 8129 Foreign Currency Fluctuation	\$-292
2) Sec. 8130 Revised Fuel Costs	\$-884
FY 2021 Estimated Amount	\$30,878
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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 2021 Estimated and Supplemental Funding	\$30,878
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$30,878
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$30,878

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6. Price Change	\$519
7. Transfers	\$-146
a) Transfers In	\$0
b) Transfers Out	\$-146
1) Logistics Support Programs	\$-146
Transfers funding and 1 FTE from SAG 442, Miscellaneous Support of Other Nations to SAG 423, Logistics Support Activities, to align resources for the Army Materiel Command into the appropriate Subactivity Group. (Baseline: \$4,615; -1 FTE)	
8. Program Increases	\$489
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$489
1) Technology Export Control	\$489
Increases funding to process the increased number of export license reviews in support of Foreign Military Sales (FMS) and for the FMS NATO waived administrative surcharge fee per PL 99-83 for Continental United States (CONUS) based training. (Baseline: \$2,460)	
9. Program Decreases	\$-2,070
a) One-Time FY 2021 Costs	\$0

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b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-2,070

1) Civilian Average Salary Adjustments..... \$-382

Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$3,242)

2) Data Exchange Agreements and Subject Matter Expert Exchanges \$-492

Decreases funding for cooperative research and test procedure development that influence nuclear survivability and performance testing of military systems exposed in a nuclear environment. (Baseline: \$4,615)

3) Miscellaneous Support of Other Nations \$-1,196

Decreases funding for partner engagements support (-\$791); and reduces travel and administration support (-\$405). (Baseline: \$23,803)

FY 2022 Budget Request.....\$29,670

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</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	53	53	36
Number of Engineers and Scientists in the Exchange Program	11	11	11
Number of Laboratories in Support of Standardization and Interoperability Worldwide	8	6	8
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	11	9	10
Army Civic Action Team (13 members) to the Republic of Palau	1	2	1
Allied Spirit Multinational Exercise	1	0	1
NATO Land Force Interoperability Exercises	4	4	4
Strategic Senior Leader Engagements	85	86	86
Regional Army Land Forces Symposiums	4	0	4
Partner Army Military-to-Military Events	143	120	100

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	208	233	233	0
Officer	54	62	62	0
Enlisted	154	171	171	0
<u>Active Military Average Strength (A/S) (Total)</u>	228	221	233	13
Officer	61	58	62	4
Enlisted	167	163	171	9
<u>Civilian FTEs (Total)</u>	23	22	21	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	23	22	21	-1
U.S. Direct Hire	23	22	21	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23	22	21	-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>	162	147	131	-16
<u>Contractor FTEs (Total)</u>	107	23	21	-2

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	3,735	0	0.91%	34	-527	3,242	0	1.85%	60	-552	2,750
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,735	0		34	-527	3,242	0		60	-552	2,750
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,065	0	2.00%	102	6,129	11,296	0	1.90%	215	-296	11,215
0399	TOTAL TRAVEL	5,065	0		102	6,129	11,296	0		215	-296	11,215
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,892	0	-5.07%	-96	-1,782	14	0	10.10%	1	0	15
0402	SERVICE FUND FUEL	0	0	-5.07%	0	11	11	0	10.10%	1	0	12
0411	ARMY SUPPLY	928	0	4.10%	38	-288	678	0	8.12%	55	0	733
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,822	0		-58	-2,061	703	0		57	0	760
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5	0	4.10%	0	-5	0	0	8.12%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	127	0	-0.09%	0	-127	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.00%	0	69	69	0	1.90%	1	0	70
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	132	0		0	-63	69	0		1	0	70
<u>OTHER FUND PURCHASES</u>												
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	300	0	0.00%	0	-300	0	0	1.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	300	0		0	-300	0	0		0	0	0
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	0	0	-2.90%	0	1,043	1,043	0	-13.10%	-137	0	906
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-20.60%	0	324	324	0	16.10%	52	0	376
0771	COMMERCIAL TRANSPORTATION	2,569	0	2.00%	51	-1,582	1,038	0	1.90%	20	0	1,058

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	2,569	0	51	-215	2,405	0	-65	0	2,340		
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	19	0	2.00%	0	233	252	0	1.90%	5	0	257
0915	RENTS (NON-GSA)	250	0	2.00%	5	315	570	0	1.90%	11	0	581
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	413	0	2.00%	8	1,300	1,721	0	1.90%	33	0	1,754
0921	PRINTING AND REPRODUCTION	90	0	2.00%	2	671	763	0	1.90%	14	0	777
0922	EQUIPMENT MAINTENANCE BY CONTRACT	538	0	2.00%	11	88	637	0	1.90%	12	0	649
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,047	0	2.00%	81	-4,128	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	304	0	2.00%	6	-310	0	0	1.90%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	7,524	0	2.00%	150	-7,674	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	44	0	2.00%	1	-45	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	2.00%	0	306	306	0	1.90%	6	0	312
0957	LAND AND STRUCTURES	258	0	2.00%	5	-263	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	352	352	0	1.90%	7	-100	259
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,333	0	2.00%	27	3,740	5,100	0	1.90%	97	-549	4,648
0989	OTHER SERVICES	8,038	0	2.00%	161	-8,098	101	0	1.90%	2	0	103
0990	IT CONTRACT SUPPORT SERVICES	42	0	2.00%	1	3,318	3,361	0	1.90%	64	-230	3,195
0999	TOTAL OTHER PURCHASES	22,903	0		458	-10,198	13,163	0		251	-879	12,535
9999	GRAND TOTAL	37,526	0		587	-7,235	30,878	0		519	-1,727	29,670