

# DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2023 Budget Estimates

April 2022

Operation and Maintenance, Army

VOLUME II

The estimated cost of this report or study for the Department of Defense is approximately \$348,000. This includes \$164,000 in expenses and \$184,000 in DoD labor.

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**Environmental Restoration, Army Funding**

The Environmental Restoration, Army (ERA) appropriation is used to reduce risks to human health and the environment at active installations, while ensuring that Army environmental cleanup actions conform to existing laws and regulations. The ERA appropriation provides for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes under the Installation Restoration Program (IRP) and contamination from unexploded ordnance, discarded military munitions, and munitions constituents at other than operational ranges under the Military Munitions Response Program (MMRP).

FY 2021 Active Sites program increases/decreases from last submission are as follows:

- FY 2021 Installation Restoration Program (IRP) increased by 5.6% (\$9.4 million).
  - IRP Investigations decreased -10.6% (\$-4.8 million).
  - IRP Remedial Action (RA) increased 5% (\$5.2 million).
- FY 2021 Military Munitions Response Program (MMRP) decreased -20% (\$-12.3 million).
  - MMRP Investigations increased 82.7% (\$4.9 million) due to a number of larger munitions response sites.
  - MMRP Remedial Action decreased -55.8% (\$-30.3 million). Army is still in the investigation phase at a number of munitions response sites.
- FY 2021 Management increased 8.2% (\$2.9 million).

FY 2022 Active Sites program changes incurred from last submission are as follows:

- FY 2022 IRP increased by 58.1% (\$70.6 million).
  - IRP Investigations increased 244.7% (\$57.7 million) due to an increase in investigations with the Congressional add in FY 2022.
  - IRP RA increased 35.9% (\$111 million) due to an increase in remedial actions with the Congressional add in FY 2022.
- FY 2022 MMRP increased 93.6% (\$29.2 million).
  - MMRP Investigations increased 282.7% (\$4.6 million) due to increased level of effort to complete Remedial Investigations.
  - MMRP RA increased 87.7% (\$24.7 million) due more RAs advancing from the Investigation phase and an increase to FY 2022 from the Congressional add.
- FY 2022 Management decreased -3.3% (\$1.6 million).

FY 2023 Active program decreases -34.4% (\$-102.8 million); the changes incurred were as follows:

- FY 2023 Installation Restoration Program (IRP) decreases by -27.9% (\$-53.6 million).
  - IRP Investigations decreases -44.5% (\$-25.7 million).

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- IRP Remedial Action (RA) decreases -25.2% (\$-27.9 million) due to FY 2022 Congressional add.
- FY 2023 Military Munitions Response Program (MMRP) decreases -75.3% (\$-45 million)
  - MMRP Investigations decreases -77.4% (\$-4.8 million) as Army is nearing completion of MMRP investigations.
  - MMRP Remedial Action decreases -75.6% (\$-40 million) due to FY 2022 Congressional add.
- FY 2023 Management decreases -7.6% (\$-3.5 million).
- 

**Army Base Realignment and Closure (BRAC) Funding:**

**FY 2021 Changes:**

- FY 2021 IRP decreased -3% (\$-1.68 million). Highlights include:
  - IRP Investigation decreased -12% (\$-1.5 million) due to actual obligations of remedial investigations at Fort Devens and Fort Wingate.
  - IRP Remedial Action decreased -8% (\$-3.8 million) due to actual obligations of remedial actions at Fort Ord, Fort Wingate and Vint Hill.
- FY 2021 MMRP decreased -15% (\$-8.2 million). Highlights include:
  - MMRP Investigation funding decreased -74% (\$-0.7 million) due to actual obligation of remedial investigation activities at Savanna.
  - MMRP Remedial Action decreased -8% (\$-3.8 million) due to actual obligation of remedial actions at Umatilla.
- FY 2021 Compliance decreased -29% (\$-9.5 million) due to actual obligation of remedial actions at Lone Star and Stratford (Outfall 8).
- FY 2021 Management decreased -46% (\$-11.2 million) which reflects actual program management obligation for the fiscal year.

**FY 2022 Changes:**

- FY 2022 IRP increased 175% (\$59.5 million). Highlights include:
  - IRP Investigation increased 417% (\$50.1 million) due to planned remedial investigation at Pueblo, North Penn, and Seneca for PFAS.
  - IRP Remedial Action increased 27% (\$5.5 million) due to planned remedial actions at Fort Gillem.
- FY 2022 MMRP decreased -3% (\$1 million). Highlights include:
  - MMRP Investigation increased 896% (\$0.8 million) due to planned remedial investigation at Savanna.
  - MMRP Remedial Action decreased -7% (\$-2.6 million) due to planned remedial actions at Fort Ord.
- FY 2022 Compliance increased 702% (\$11.9 million) due to delays in awarding remedial actions contracts at Lone Star (Old Boston Road) and Stratford (offsite disposal).

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- FY 2022 Management increased 6% (\$0.8 million) which reflects revised program management cost estimates.

**FY 2023 Budget Estimates:**

FY 2023 President's Budget BRAC request decreases -55% (\$-88.3 million) due to the programming and delaying of requirements to the out years to be within projected appropriated funds and land sale revenue.

- FY 2023 IRP funding decreases -71% (\$-65.9 million).
  - IRP Investigation decreases -94% (\$-58.7 million) due to the planned remedial investigation activities within available funding. All other IRP investigation requirements are delayed.
  - IRP Remedial Action decreases -13% (\$-3.3 million) due to revised planned remedial actions cost estimates.
- FY 2023 MMRP increases 9% (\$3.3 million).
  - MMRP Investigation decreases -100% (\$-0.9 million) due to the planned remedial investigation activities within available funding and all other MMRP investigation requirements being delayed.
  - MMRP Remedial Action increases 4% (\$1.2 million) due to planned remedial actions.
- FY 2023 Compliance funding decreases -78% (\$-10.6 million) to reflect planned compliance actions. All other compliance requirements are delayed.
- FY 2023 Management decreases -52% (\$-8.3 million) to reflect the projected program management support required to support FY 2023 program.

**Formerly Used Defense Site (FUDS):**

The FUDS program changes from FY 2021 to FY 2022 are as follows:

- IRP changes:
  - IRP Investigation increased 51.9% due to planned investment in IRP investigations.
  - IRP Remedial Action increased 120.4% due to increased planned investment in IRP remedial actions.
- MMRP changes
  - MMRP Investigation decreased -7.6%.
  - MMRP RA increased 35.4% due to increased planned investment in MMRP remedial actions.
- M&S increased due to the effort to ensure FUDS inventory is complete in compliance with audit assertions.

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The FUDS program changes from FY 2022 to FY 2023 are as follows:

- IRP has no significant changes.
  
- MMRP:
  - MMRP Investigation decreased -29.6% due to accelerating work to FY 2022.
  - MMRP RA decreased -46.5% due to accelerating work to FY 2022.
  
- M&S has no significant changes.



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	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>Active</b>						
<b>Environmental Restoration</b>						
<b>IRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	5.479	85	0.873	11	0.367	4
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	35.417	226	56.844	189	31.638	114
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>40.896</b>	<b>311</b>	<b>57.718</b>	<b>200</b>	<b>32.005</b>	<b>118</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	19.745	30	14.894	29	7.016	26
Remedial Design	12.823	23	3.756	38	7.386	42
Remedial Action Construction	33.394	62	51.651	53	37.833	61
Remedial Action Operations	44.601	203	40.704	221	30.787	232
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>110.564</b>	<b>318</b>	<b>111.005</b>	<b>341</b>	<b>83.023</b>	<b>361</b>
<u>Post RA:</u>						
Long-Term Management	25.733	257	23.270	276	23.274	281
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>25.733</b>	<b>257</b>	<b>23.270</b>	<b>276</b>	<b>23.274</b>	<b>281</b>
<b>IRP Subtotal</b>	<b>177.193</b>	<b>886</b>	<b>191.993</b>	<b>817</b>	<b>138.302</b>	<b>760</b>
<b>MMRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.053	3	0.129	1	0.131	1
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	10.687	65	6.120	23	1.280	13
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>10.740</b>	<b>68</b>	<b>6.249</b>	<b>24</b>	<b>1.411</b>	<b>14</b>

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	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Active						
Environmental Restoration						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	5.152	21	11.994	26	5.843	24
Remedial Design	2.689	14	6.679	17	1.788	28
Remedial Action Construction	15.991	17	33.968	20	5.109	25
Remedial Action Operations	0.105	1	0.249	4	0.135	4
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	<u>23.937</u>	<u>53</u>	<u>52.890</u>	<u>67</u>	<u>12.875</u>	<u>81</u>
<u>Post RA:</u>						
Long-Term Management	14.047	40	1.357	53	0.653	63
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	<u>14.047</u>	<u>40</u>	<u>1.357</u>	<u>53</u>	<u>0.653</u>	<u>63</u>
MMRP Subtotal	<b>48.725</b>	<b>161</b>	<b>60.496</b>	<b>144</b>	<b>14.939</b>	<b>158</b>
IRP and MMRP Subtotal	<b>225.918</b>	<b>1047</b>	<b>252.489</b>	<b>961</b>	<b>153.241</b>	<b>918</b>
Management						
DSMOA	2.598	-	10.533	-	6.316	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	12.621	-	13.285	-	13.544	-
Contractor	11.129	-	11.492	-	11.716	-
Manpower Subtotal	<u>23.750</u>	<u>-</u>	<u>24.777</u>	<u>-</u>	<u>25.259</u>	<u>-</u>
Other	12.018	-	11.210	-	11.428	-
Management Subtotal	<u>38.367</u>	<u>-</u>	<u>46.519</u>	<u>-</u>	<u>43.003</u>	<u>-</u>
Active Environmental Restoration Total	<b>264.285</b>	<b>1047</b>	<b>299.008</b>	<b>961</b>	<b>196.244</b>	<b>918</b>
Reprogrammed Funds	0.000	-	0.000	-	0.000	-
Active Environmental Restoration Appropriated Funding	<b>264.285</b>	<b>1047</b>	<b>299.008</b>	<b>961</b>	<b>196.244</b>	<b>918</b>

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	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>						
<b>BRAC</b>						
<b>IRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.550	2	2.448	5	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	11.108	21	62.177	23	3.426	3
<b>Investigation Subtotal</b>	<b>11.659</b>	<b>23</b>	<b>64.625</b>	<b>28</b>	<b>3.426</b>	<b>3</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	3.088	9	2.370	7	2.461	1
Remedial Design	0.378	1	0.527	3	0.000	0
Remedial Action Construction	8.835	14	2.749	16	3.801	2
Remedial Action Operations	30.278	36	20.400	35	16.411	28
<b>RA Subtotal</b>	<b>42.579</b>	<b>60</b>	<b>26.046</b>	<b>61</b>	<b>22.673</b>	<b>31</b>
<u>Post RA:</u>						
Long-Term Management	5.292	132	2.846	40	1.473	24
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>5.292</b>	<b>132</b>	<b>2.846</b>	<b>40</b>	<b>1.473</b>	<b>24</b>
<b>IRP Subtotal</b>	<b>59.530</b>	<b>215</b>	<b>93.517</b>	<b>129</b>	<b>27.572</b>	<b>58</b>
<b>MMRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	0.259	13	0.929	10	0.000	0
<b>Investigation Subtotal</b>	<b>0.259</b>	<b>13</b>	<b>0.929</b>	<b>10</b>	<b>0.000</b>	<b>0</b>

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	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
BRAC						
BRAC						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	11.386	2	6.995	2	5.380	1
Remedial Design	0.000	0	0.000	0	0.383	5
Remedial Action Construction	34.132	5	27.030	4	27.143	3
Remedial Action Operations	0.001	2	0.104	1	0.021	1
<b>RA Subtotal</b>	<b>45.520</b>	<b>9</b>	<b>34.129</b>	<b>7</b>	<b>32.927</b>	<b>10</b>
<u>Post RA:</u>						
Long-Term Management	0.650	11	1.968	14	0.797	9
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>0.650</b>	<b>11</b>	<b>1.968</b>	<b>14</b>	<b>0.797</b>	<b>9</b>
<b>MMRP Subtotal</b>	<b>46.430</b>	<b>33</b>	<b>37.026</b>	<b>31</b>	<b>33.723</b>	<b>19</b>
<b>IRP and MMRP Subtotal</b>	<b>105.960</b>	<b>248</b>	<b>130.543</b>	<b>160</b>	<b>61.296</b>	<b>77</b>
<b>Planning</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<b>Compliance</b>	<b>23.717</b>	<b>11</b>	<b>13.659</b>	<b>10</b>	<b>3.031</b>	<b>5</b>
<b>Management</b>						
DSMOA	1.501	-	2.786	-	2.393	-
ATSDR	0.000	-	0.000	-	0.000	-
<b>Manpower</b>						
Government	0.781	-	1.580	-	1.416	-
Contractor	1.151	-	1.646	-	1.344	-
<b>Manpower Subtotal</b>	<b>1.932</b>	<b>-</b>	<b>3.226</b>	<b>-</b>	<b>2.760</b>	<b>-</b>
EPA Funding	0.000	-	0.000	-	0.000	-
Other	9.848	-	10.080	-	2.549	-
<b>Management Subtotal</b>	<b>13.282</b>	<b>-</b>	<b>16.092</b>	<b>-</b>	<b>7.702</b>	<b>-</b>
<b>BRAC Total</b>	<b>142.958</b>	<b>259</b>	<b>160.295</b>	<b>170</b>	<b>72.029</b>	<b>82</b>
Land Sale Revenue	0.000	-	7.912	-	14.255	-
Prior Year Funds	59.532	-	34.228	-	0.000	-
<b>BRAC Appropriated Funding</b>	<b>83.426</b>	<b>259</b>	<b>118.155</b>	<b>170</b>	<b>57.774</b>	<b>82</b>

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	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>DADW</b>						
<b>Environmental Restoration</b>						
<b>IRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	2.299	22	1.718	17	2.006	18
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	47.000	137	26.813	121	21.722	115
Potentially Responsible Parties	0.470	18	1.209	32	1.212	37
<b>Investigation Subtotal</b>	<b>49.769</b>	<b>177</b>	<b>29.740</b>	<b>170</b>	<b>24.940</b>	<b>170</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.319	2	1.585	3	0.840	1
Remedial Design	1.918	19	1.432	16	2.126	30
Remedial Action Construction	35.518	65	34.656	55	29.191	65
Remedial Action Operations	38.126	55	53.354	54	36.581	59
Building Demolition/Debris Removal	4.380	2	0.153	2	0.056	2
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>80.261</b>	<b>143</b>	<b>91.180</b>	<b>130</b>	<b>68.794</b>	<b>157</b>
<u>Post RA:</u>						
Long-Term Management	5.698	32	4.307	33	5.763	38
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>5.698</b>	<b>32</b>	<b>4.307</b>	<b>33</b>	<b>5.763</b>	<b>38</b>
<b>IRP Subtotal</b>	<b>135.728</b>	<b>352</b>	<b>125.227</b>	<b>333</b>	<b>99.497</b>	<b>365</b>
<b>MMRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.617	6	0.440	9	1.250	11
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	39.184	187	57.350	169	39.372	146
Potentially Responsible Parties	0.037	4	0.090	5	0.065	5
<b>Investigation Subtotal</b>	<b>39.838</b>	<b>197</b>	<b>57.880</b>	<b>183</b>	<b>40.687</b>	<b>162</b>

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	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>DADW</b>						
<b>Environmental Restoration</b>						
<b>MMRP (Continued)</b>						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	5.836	3	0.294	2	0.357	2
Remedial Design	11.333	17	7.247	17	8.532	40
Remedial Action Construction	60.336	62	59.497	63	26.920	63
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>77.505</b>	<b>82</b>	<b>67.038</b>	<b>82</b>	<b>35.809</b>	<b>105</b>
<u>Post RA:</u>						
Long-Term Management	1.877	31	3.158	37	3.179	46
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>1.877</b>	<b>31</b>	<b>3.158</b>	<b>37</b>	<b>3.179</b>	<b>46</b>
<b>MMRP Subtotal</b>	<b>119.220</b>	<b>310</b>	<b>128.076</b>	<b>302</b>	<b>79.675</b>	<b>313</b>
<b>IRP and MMRP Subtotal</b>	<b>254.948</b>	<b>662</b>	<b>253.303</b>	<b>635</b>	<b>179.172</b>	<b>678</b>
<b>Management</b>						
DSMOA	3.681	-	8.160	-	6.242	-
ATSDR	0.000	-	0.000	-	0.000	-
<b>Manpower</b>						
Government	21.890	-	31.424	-	38.048	-
Contractor	0.000	-	0.000	-	0.000	-
<b>Manpower Subtotal</b>	<b>21.890</b>	<b>-</b>	<b>31.424</b>	<b>-</b>	<b>38.048</b>	<b>-</b>
EPA Funding	0.000	-	0.000	-	0.000	-
Other	3.271	-	4.693	-	3.800	-
<b>Management Subtotal</b>	<b>28.842</b>	<b>-</b>	<b>44.277</b>	<b>-</b>	<b>48.090</b>	<b>-</b>
<b>DADW Environmental Restoration Total</b>	<b>283.790</b>	<b>662</b>	<b>297.580</b>	<b>635</b>	<b>227.262</b>	<b>678</b>
Reprogrammed Funds	0.000	-	5.000	-	0.000	-
<b>DADW Environmental Restoration   Appropriated Funding</b>	<b>283.790</b>	<b>662</b>	<b>292.580</b>	<b>635</b>	<b>227.262</b>	<b>678</b>

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Spares and Repair Parts

	FY 2021		FY 2022		FY 2023		FY 2021-2022		FY 2022-2023	
	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)
<b><u>Depot Level Repairables</u></b>										
Airframes	92.4	2,365.8	113.1	2,896.2	100.6	2,576.2	20.7	530.4	-12.5	-320.0
Aircraft Engines	7.4	554.2	9.0	678.5	8.0	603.5	1.6	124.3	-1.0	-75.0
Combat Vehicles	415.0	1,296.2	508.0	1,586.8	451.9	1,411.5	93.0	290.6	-56.1	-175.3
Other										
Missiles	26.8	424.8	32.9	520.1	29.2	462.6	6.1	95.3	-3.7	-57.5
Communications Equipment	48.8	434.8	59.7	532.3	53.1	473.5	10.9	97.5	-6.6	-58.8
Other Miscellaneous	10.5	40.1	12.9	49.1	11.4	43.7	2.4	9.0	-1.5	-5.4
<b>Total</b>	<b>600.9</b>	<b>5,115.9</b>	<b>735.6</b>	<b>6,263.0</b>	<b>654.2</b>	<b>5,571.0</b>	<b>134.7</b>	<b>1,147.1</b>	<b>-81.4</b>	<b>-692.0</b>
<b><u>Consumables</u></b>										
Airframes	348.4	62.9	1,079.3	195.0	1,119.2	202.3	730.9	132.1	39.9	7.3
Aircraft Engines	0.1	0.1	0.3	0.2	0.3	0.2	0.2	0.1	0.0	0.0
Combat Vehicles	1,328.3	342.5	4,114.8	1,061.1	4,266.9	1,100.3	2,786.5	718.6	152.1	39.2
Other										
Missiles	29.1	23.7	90.3	73.4	93.6	76.1	61.2	49.7	3.3	2.7
Communications Equipment	206.8	39.5	640.7	122.4	664.3	127.0	433.9	82.9	23.6	4.6
Other Miscellaneous	152.7	32.6	473.1	101.2	490.6	94.3	320.4	68.6	17.5	-6.9
<b>Total</b>	<b>2,065.4</b>	<b>501.2</b>	<b>6,398.5</b>	<b>1,553.3</b>	<b>6,634.9</b>	<b>1,600.1</b>	<b>4,333.1</b>	<b>1,052.0</b>	<b>236.4</b>	<b>46.8</b>
<b>Total</b>	<b>2,666.3</b>	<b>5,617.1</b>	<b>7,134.1</b>	<b>7,816.3</b>	<b>7,289.1</b>	<b>7,171.1</b>	<b>4,467.8</b>	<b>2,199.1</b>	<b>155.0</b>	<b>-645.2</b>

Notes:

Exhibit captures all Operation and Maintenance, Army depot level repairables and consumables.

Exhibit includes Overseas Operations costs in FY 2022 and FY 2023.

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(\$ in Millions)

The OP-34 displays the Department of the Army's Appropriated Funds (APF) in support of select Quality of Life programs. These select programs and services provide a balanced approach to help Soldiers and their Families mitigate the unique demands of military life. People remain as a cornerstone Army priority and Quality of Life programs help to protect this most valuable asset by improving satisfaction with military life that leads to increased retention and readiness.

For Morale, Welfare and Recreation programs (MWR), this exhibit is presented in accordance with the DoD categorization of MWR programs: A-Mission Sustaining; B-Basic Community Support; and C-Revenue Generating; and other funding to include AAFES. Army executes MWR under the Uniform Funding and Management (UFM) process, which merges APF and Non appropriated Funds (NAF) for the purposes of providing MWR services using NAF rules and procedures. This exhibit provides visibility of both APF authorizations and NAF employee full-time equivalents (FTE) performing functions that are authorized APF reimbursed through UFM procedures.

The 2023 President's Budget submission for these select Soldier and Family Programs continues to build on the foundation of people as a priority and the Army's greatest asset. Programs and services are available to all components with varied delivery options that now include select, expanded patronage to disabled veterans, appropriated and non-appropriated fund civilians. Quality of Life programs remain targeted to increase the health and well-being of Soldiers and their Families both on and off military installations. Programs reflect statutory, policy and other guidance and support the efforts of the Quality of Life Task Force and the People First Task Force.

MPA (2010) CAT A Programs. The decrease in FY23 reflects corrections for military pay by rank/grade for each position.

OMA (2020) CAT A, B, C Programs. Funding increases in FY23 to comply with Office of Personnel Management implementation guidance to raise the minimum wage to \$15 per hour for federal civilians.

OMA (2020) Warfighter and Family Services (Non-MWR). The FY23 increase supports additional family support staff to manage Exceptional Family Member Program (EFMP) enrolled families and enhance EFMP systems to comply with NDAA 2021, Section 582. Army EFMP members will have greater access to system navigators and coordinators.

OMA (2020) Army Other Voluntary Education Programs. The decrease in FY23 is due to reduced enrollments.

OMA (2020) Army Tuition Assistance. The increase FY23 is due to projected increased demand for Tuition Assistance enrollments.

OMA (2020) Youth Program. Funding increases in FY23 to comply with Office of Personnel Management implementation guidance to raise the minimum wage to \$15 per hour for federal civilians.



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OMA (2020) Child Development Program. Funding increases in FY23 to comply with Office of Personnel Management implementation guidance to raise the minimum wage to \$15 per hour for federal civilians. Additional funding for increased Army Fee Assistance provider rate cap, Family Child Care Home incentives, moving to cloud service and other costs associated with growth in child development spaces.

NGPA (2060) Yellow Ribbon Reintegration Program. The decrease in FY23 reflects revised mobilization assumptions for Yellow Ribbon Reintegration Program (YRRP) events. Fewer Deployment Cycle Event Coordinators are required to plan the YRRP events.

OMNG (2065) Warfighter and Family (Non-MWR). The decrease in FY23 is attributed to a combination of the consolidation of Family and Financial Readiness capabilities into combined-function Soldier & Family Readiness Specialist positions and rebalance of Yellow Ribbon Reintegration Program.

OMNG (2065) Army Other Voluntary Education Programs. The decrease in FY23 is due to reduced enrollments for National Guard Soldiers credentialing assistance.

OMNG (2065) Tuition Assistance (TA). The increase in FY23 is due to projected increased demands for Army National Guard TA enrollments.

OMNG (2065) Youth Program. The increase in FY23 expands availability of partnership programs, clubs and similar to military youth community in order to provide for positive interactions and citizenship.

OMNG (2065) Child Development Program. The increase in FY23 supports raise in Army Fee Assistance provider rate cap and other wages associated with growth in required child spaces.

OMAR (2080) Warfighter and Family. The decrease in FY23 is due to efficiencies in the regional delivery redesign that has taken many of the headquarters management responsibilities from Headquarters USARC and pushed it down to the four Regional Divisions (RDs) and three Mission Support Commands (MSCs).

OMAR (2080) Army Other Voluntary Education Programs. The decrease in FY23 is due to an anticipated reduction in enrollments for credentialing assistance.

OMAR (2080) Army Reserve Tuition Assistance (TA). The increase in FY23 is due to projected increased enrollments of Army Reserve Soldiers for tuition assistance.

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OMAR (2080) Child Development Program. The increase in FY23 reflects increased Army Fee Assistance provider rate cap and cost increases to deliver child and youth spaces associated with growth in required child spaces.

The Army remains committed to maintaining a balanced portfolio of programs that are fiscally sustainable and promote Soldier and Family well-being and desire to serve for the long term. One important way to do this is to provide quality and sustainable Soldier and Family Programs that reduce stress, support resilient Families, and enhance readiness. These are some of the critical outcomes that help ensure the Army continues to make MWR and Family Programs a priority.

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2010 MIL PERS, ARMY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.1 Armed Forces Entertainment	0.000	0.000	0.000
A.3 Physical Fitness	0.294	1.426	0.293
<b>Total Cat. A - Direct Program Operation</b>	<b>0.294</b>	<b>1.426</b>	<b>0.293</b>
<b>Total Direct Support</b>	<b>0.294</b>	<b>1.426</b>	<b>0.293</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.294</b>	<b>1.426</b>	<b>0.293</b>
<b><u>Category B--Community Support</u></b>			
B.1 Programs			
B.1.1 Community Programs	0.440	0.367	0.439
<b>Total Cat. B - Direct Program Operation</b>	<b>0.440</b>	<b>0.367</b>	<b>0.439</b>
<b>Total Funding</b>	<b>0.440</b>	<b>0.367</b>	<b>0.439</b>
<b>Military Services Exchange</b>			
<b><u>Military Services Exchange - N/A</u></b>			
Military Services Exchange - Direct Program Operation	4.122	4.487	4.056
<b>Total Funding</b>	<b>4.122</b>	<b>4.487</b>	<b>4.056</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2020 O&amp;M, ARMY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness	33.647	69.918	79.167
A.4 Aquatic Training	6.492	13.733	15.718
A.5 Library Programs & Information Services (Recreation)	11.339	23.363	26.738
A.6 On-Installation Parks and Picnic Areas	2.295	4.196	4.802
A.7 Category A Recreation Centers (Military Personnel)	6.448	14.273	16.335
A.8 Single Service Member Program	0.656	1.439	1.647
A.9 Shipboard, Company, and/or Unit Level Programs	0.006	0.009	0.010
A.10 Sports and Athletics	6.938	15.443	17.675
<b>Total Cat. A - Direct Program Operation</b>	<b>67.821</b>	<b>142.374</b>	<b>162.092</b>
Cat. A - Direct Overhead	34.006	49.035	62.474
<b>Total Direct Support</b>	<b>101.827</b>	<b>191.409</b>	<b>224.566</b>
Cat. A - Overseas Operations 21	30.398	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>132.225</b>	<b>191.409</b>	<b>224.566</b>
USA/UFM Practice (memo)	124.149	179.018	204.885

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support</u></b>			
B.1 Programs			
B.1.1 Community Programs	1.354	6.952	0.006
B.2 Programs			
B.2.1 Cable and/or Community Television	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	1.144	1.650	0.000
B.2.3 Recreational Swimming	0.730	1.053	0.776
B.3 Programs			
B.3.1 Directed Outdoor Recreation	8.536	12.309	0.060
B.3.2 Outdoor Recreation Equipment Checkout	0.073	0.105	0.116
B.3.3 Boating Program (Checkout and Lessons)	0.459	0.662	0.014
B.3.4 Camping (Primitive and/or tents)	0.168	0.242	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.208	0.300	0.343

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs</u></b>			
B.4 Programs			
B.4.1 Amateur Radio	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.823	1.187	1.358
B.4.3 Arts and Crafts Skill Development	3.118	4.496	5.146
B.4.4 Automotive Skill Development	4.997	7.205	8.247
B.4.5 Bowling (16 lanes or less)	1.668	2.405	2.753
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.202	0.291	0.333
B.6 Programs			
B.6 Techno Centers	1.591	2.294	2.626
<b>Total Cat. B - Direct Program Operation</b>	<b>25.071</b>	<b>41.151</b>	<b>21.778</b>
Cat. B - Direct Overhead	26.719	38.528	44.095
<b>Total Direct Support</b>	<b>51.790</b>	<b>79.679</b>	<b>65.873</b>
<b>Total Funding</b>	<b>51.790</b>	<b>79.679</b>	<b>65.873</b>
USA/UFM Practice (memo)	45.248	65.246	74.673

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	0.960	8.190	9.374
C.1.2 Food, Beverage, and Entertainment Programs	0.303	13.854	15.856
C.2 Programs			
C.2.1 PCS Lodging	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.086	0.273	0.312
C.2.3 Joint Service Facilities and/or AFRCs	0.000	52.000	0.000
C.3 Programs			
C.3.1 Flying Program	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.000	0.000	0.000

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.4 Programs			
C.4.1 Resale Programs	0.000	0.000	0.000
C.4.10 Aquatics Centers (Water Theme Parks)	0.000	0.000	0.000
C.4.11 Other Recreation/Entertainment Programs	0.236	0.518	0.592
C.4.3 Bowling (Over 16 lanes)	0.678	10.694	12.239
C.4.4 Golf	0.188	25.233	28.879
C.4.5 Marinas (resale or private boat berthing)	0.000	0.000	0.000
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.000	0.078	0.000
<b>Total Cat. C - Direct Program Operation</b>	<b>2.451</b>	<b>110.840</b>	<b>67.252</b>
Cat. C - Direct Overhead	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>2.451</b>	<b>110.840</b>	<b>67.252</b>
Cat. C - Overseas Operations 21	38.300	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>40.751</b>	<b>110.840</b>	<b>67.252</b>
USA/UFM Practice (memo)	40.805	58.839	67.341



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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military Services Exchange</b>			
<b><u>Military Services Exchange - N/A</u></b>			
Military Services Exchange - Direct Program Operation	102.473	92.862	94.614
Military Services Exchange - Direct Overhead	0.000	0.000	0.000
Military Services Exchange - Overseas Operations 21	4.414	0.000	0.000
<b>Total Funding</b>	<b>106.887</b>	<b>92.862</b>	<b>94.614</b>
<b>Warfighter and Family Services (WFS)</b>			
<b><u>Warfighter and Family Services</u></b>			
Warfighter and Family Services (Non-MWR) - Direct Program Operation	111.361	143.172	154.568
Warfighter and Family Services (Non-MWR) – Overseas Operations	16.448	0.000	0.000
<b><u>Warfighter and Family Services (Non-MWR)</u></b>			
<b>Total Funding</b>	<b>127.809</b>	<b>143.172</b>	<b>154.568</b>
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	74.888	86.802	85.209
<b>Total Funding</b>	<b>74.888</b>	<b>86.802</b>	<b>85.209</b>
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>			
Tuition Asst - Direct Program Operation	166.928	146.184	165.429
<b>Total Funding</b>	<b>166.928</b>	<b>146.184</b>	<b>165.429</b>

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	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category B)</u></b>			
Youth Program - Direct Program Operation	62.488	101.100	112.449
<b>Total Funding</b>	<b>62.488</b>	<b>101.100</b>	<b>112.449</b>
USA/UFM Practice (memo)	61.258	99.110	110.236
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers (CDC)	254.961	295.636	344.675
CD2 Family Child Care (FCC)	3.859	4.475	5.217
CD3 Supplemental Program/Resource & Referral/Other (PVV)	70.585	81.846	95.422
CD4 School Aged Care (SAC)	39.039	45.267	52.776
<b>Total Direct Support</b>	<b>368.444</b>	<b>427.224</b>	<b>498.090</b>
Child Development - Direct Overhead	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>368.444</b>	<b>427.224</b>	<b>498.090</b>
USA/UFM Practice (memo)	359.861	417.272	486.487

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2040 RDT&amp;E, ARMY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	1.397	0.251	0.268
<b>Total Cat. A - Direct Program Operation</b>	<b>1.397</b>	<b>0.251</b>	<b>0.268</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>1.397</b>	<b>0.251</b>	<b>0.268</b>
<b>Warfighter and Family Services (WFS)</b>			
<b><u>Warfighter and Family Services</u></b>			
Warfighter and Family Services (Non-MWR) - Direct Program Operation	0.000	0.281	0.298
<b>Total Funding</b>	<b>0.000</b>	<b>0.281</b>	<b>0.298</b>
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Child Development and Youth Programs</b>			
<b><u>Child Development Program (MWR Category)</u></b>			
CD1 Child Development Centers (CDC)	1.105	0.427	0.449
<b>Total Support - Revenue-Generating Programs</b>	<b>1.105</b>	<b>0.427</b>	<b>0.449</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2050 MIL CON, ARMY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	28.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>28.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>28.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Child Development and Youth Programs</b>			
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers (CDC)	174.000	67.000	32.000
<b>Total Support - Revenue-Generating Programs</b>	<b>174.000</b>	<b>67.000</b>	<b>32.000</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2060 NATL GD PERS, A</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category B--Community Support</u></b>			
B.5 Programs			
B.5 Sports Programs Above Intramural Level	4.706	5.069	5.589
<b>Total Cat. B - Direct Program Operation</b>	<b>4.706</b>	<b>5.069</b>	<b>5.589</b>
<b>Total Funding</b>	<b>4.706</b>	<b>5.069</b>	<b>5.589</b>
<b>Yellow Ribbon Reintegration Program (YRRP)</b>			
<b><u>Yellow Ribbon Reintegration Program</u></b>			
Yellow Ribbon Reintegration Program (YRRP)	0.227	0.000	11.355
<b>Total Funding</b>	<b>0.227</b>	<b>0.000</b>	<b>11.355</b>
<b>Warfighter and Family Services (WFS)</b>			
<b><u>Warfighter and Family Services</u></b>			
Warfighter and Family Services (Non-MWR) - Direct Program Operation	0.000	19.918	0.000
Warfighter and Family Services (Non-MWR) – Overseas Operations 21	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>19.918</b>	<b>0.000</b>

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	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b><u>2065 O&amp;M, ARNG</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>Category B--Community Support</u></b>			
B.1 Programs			
B.1.1 Community Programs	0.459	0.495	0.536
<b>Total Cat. B - Direct Program Operation</b>	<b>0.459</b>	<b>0.495</b>	<b>0.536</b>
<b>Total Funding</b>	<b>0.459</b>	<b>0.495</b>	<b>0.536</b>
<b>Yellow Ribbon Reintegration Program (YRRP)</b>			
<b><u>Yellow Ribbon Reintegration Program</u></b>			
Yellow Ribbon Reintegration Program (YRRP) (Overseas Operations)	0.000	0.000	5.513
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>5.513</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2065 O&amp;M, ARNG (Continued)</u></b>			
<b>Warfighter and Family Services (WFS)</b>			
<b><u>Warfighter and Family Services</u></b>			
Warfighter and Family Services (Non-MWR) - Direct Program Operation	56.451	76.078	65.253
Warfighter and Family Services (Non-MWR) - Overseas Operations 21	10.766	0.000	0.000
<b>Total Funding</b>	<b>67.217</b>	<b>76.078</b>	<b>65.253</b>
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	11.829	11.318	9.276
<b>Total Funding</b>	<b>11.829</b>	<b>11.318</b>	<b>9.276</b>
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>			
Tuition Asst - Direct Program Operation	36.448	34.219	38.437
<b>Total Funding</b>	<b>36.448</b>	<b>34.219</b>	<b>38.437</b>
<b>Child Development and Youth Programs</b>			

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	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b><u>2065 O&amp;M, ARNG (Continued)</u></b>			
<b>Child Development and Youth Programs (Continued)</b>			
<b><u>Youth Program (MWR Category)</u></b>			
Youth Program - Direct Program Operation	11.533	16.464	17.642
<b>Total Funding</b>	<b>11.533</b>	<b>16.464</b>	<b>17.642</b>
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers (CDC)	1.439	1.479	1.580
CD3 Supplemental Program/Resource & Referral/Other (PVV)	18.199	17.084	21.148
<b>Total Direct Support</b>	<b>19.638</b>	<b>18.563</b>	<b>22.728</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>19.638</b>	<b>18.563</b>	<b>22.728</b>



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	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b><u>2070 RES PERS, ARMY</u></b>			
<b>Warfighter and Family Services (WFS)</b>			
<b><u>Warfighter and Family Services</u></b>			
Warfighter and Family Services (Non-MWR) - Direct Program Operation	1.116	14.514	9.389
Warfighter and Family Services (Non-MWR) - Overseas Operations 21	8.418	0.000	2.683
<b>Total Funding</b>	<b>9.534</b>	<b>14.514</b>	<b>12.072</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>2080 O&amp;M, ARMY RES</u></b>			
<b>Yellow Ribbon Reintegration Program (YRRP)</b>			
<b><u>Yellow Ribbon Reintegration Program</u></b>			
Yellow Ribbon Reintegration Program (YRRP) (Overseas Operations)	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Warfighter and Family Services (WFS)</b>			
<b><u>Warfighter and Family Services</u></b>			
Warfighter and Family Services (Non-MWR) - Direct Program Operation	7.367	22.962	23.548
Warfighter and Family Services (Non-MWR) - Overseas Operations 21	0.096	0.000	0.000
<b>Total Funding</b>	<b>7.463</b>	<b>22.962</b>	<b>23.548</b>
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	6.131	7.426	4.691
<b>Total Funding</b>	<b>6.131</b>	<b>7.426</b>	<b>4.691</b>

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	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<u><b>Tuition Assistance (without Child Development and Youth Programs)</b></u>			
Tuition Asst - Direct Program Operation	14.618	13.667	15.583
<b>Total Funding</b>	<b>14.618</b>	<b>13.667</b>	<b>15.583</b>
<b>Child Development and Youth Programs</b>			
<u><b>Youth Program (MWR Category B)</b></u>			
Youth Program - Direct Program Operation	0.031	0.985	1.023
<b>Total Funding</b>	<b>0.031</b>	<b>0.985</b>	<b>1.023</b>
<u><b>Child Development Program (MWR Category B)</b></u>			
CD3 Supplemental Program/Resource & Referral/Other (PVV)	4.265	4.763	5.381
<b>Total Support - Revenue-Generating Programs</b>	<b>4.265</b>	<b>4.763</b>	<b>5.381</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
Civilian Direct FTE	81	60	60
Civilian Foreign Direct FTE	131	116	116
Civilian Foreign Indirect FTE	20	14	14
Civilian UFM/USA FTE	1355	1355	1355
<b>Total Civilians</b>	<b>1587</b>	<b>1545</b>	<b>1545</b>
<b><u>Category B--Community Support</u></b>			
Civilian Direct FTE	18	13	13
Civilian Foreign Direct FTE	6	6	6
Civilian UFM/USA FTE	776	776	776
<b>Total Civilians</b>	<b>800</b>	<b>795</b>	<b>795</b>
<b><u>Category C--Revenue-Generating Programs</u></b>			
Civilian UFM/USA FTE	15	15	15
<b>Total Civilians</b>	<b>15</b>	<b>15</b>	<b>15</b>

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	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Warfighter and Family Services (WFS)</b>			
<u><b>Warfighter and Family Services</b></u>			
Civilian Direct FTE	1282	1004	1004
Civilian Foreign Direct FTE	15	15	15
Civilian Foreign Indirect FTE	7	4	4
<b>Total Civilians</b>	<b>1304</b>	<b>1023</b>	<b>1023</b>
<b>Child Development and Youth Programs</b>			
<u><b>Youth Program (MWR Category A)</b></u>			
Civilian Direct FTE	7	7	7
Civilian Foreign Direct FTE	7	7	7
Civilian Foreign Indirect FTE	1	1	1
Civilian UFM/USA FTE	557	557	557
<b>Total Civilians</b>	<b>572</b>	<b>572</b>	<b>572</b>
<u><b>Child Development Program (MWR Category B)</b></u>			
Civilian Direct FTE			

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Child Development and Youth Programs (Continued)</b>			
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers	42	42	42
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0	0	0
CD4 School Aged Care (SAC)	0	0	0
<b>Total Civilian Direct FTE</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>Civilian Foreign Direct FTE</b>			
CD1 Child Development Centers	8	8	8
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0	0	0
CD4 School Aged Care (SAC)	0	0	0
<b>Total Civilian Foreign Direct FTE</b>	<b>8</b>	<b>8</b>	<b>8</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Civilian Foreign Indirect FTE			
CD1 Child Development Centers	2	2	2
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0	0	0
CD4 School Aged Care (SAC)	0	0	0
<b>Total Civilian Foreign Indirect FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>
Civilian UFM/USA FTE			
CD1 Child Development Centers	1527	1527	1527
CD2 Family Child Care (FCC)	33	33	33
CD3 Supplemental Program/Resource & Referral/Other (PVV)	41	41	41
CD4 School Aged Care (SAC)	268	268	268
<b>Total Civilian UFM/USA FTE</b>	<b>1869</b>	<b>1869</b>	<b>1869</b>
<b>Total Civilians</b>	<b>1921</b>	<b>1921</b>	<b>1921</b>

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Advisory and Assistance Services  
(\$ in Thousands)

	<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Estimate</u>
<b>I. Management &amp; Professional Support Services</b>			
FFRDC Work	6,220	9,638	3,993
Non-FFRDC Work	3,457,282	2,379,390	2,219,242
<b>Subtotal</b>	<b>3,463,502</b>	<b>2,389,028</b>	<b>2,223,235</b>
<b>II. Studies, Analysis &amp; Evaluations</b>			
FFRDC Work	24,360	18,129	217,637
Non-FFRDC Work	286,505	213,224	7,654
<b>Subtotal</b>	<b>310,865</b>	<b>231,353</b>	<b>225,291</b>
<b>III. Engineering &amp; Technical Services</b>			
FFRDC Work	40,268	29,730	15,501
Non-FFRDC Work	730,846	539,585	562,836
<b>Subtotal</b>	<b>771,114</b>	<b>569,315</b>	<b>578,337</b>
<b>IV. Training &amp; Leadership</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	4,416	106,831	110,752
<b>Subtotal</b>	<b>4,416</b>	<b>106,831</b>	<b>110,752</b>
<b>TOTAL</b>	<b>4,549,897</b>	<b>3,296,527</b>	<b>3,137,615</b>
FFRDC Work	70,848	57,497	237,131
Non-FFRDC Work	4,479,049	3,239,030	2,900,484
<b>Reimbursable</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes:**

\*FFRDC (Federally Funded Research and Development Centers), in Studies, Analysis & Evaluations have been adjusted due to Commitment Item distinction between FFRDC and Non-FFRDC.

FY 2021, FY 2022 & FY 2023 figures include BASE and Overseas Operations.



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**Explanation of Funding Changes:**

The Department of the Army PB-15 Exhibit depicts estimated requirements for Advisory and Assistance Services (A&AS). The purpose of the exhibit is to provide Congress with estimates for A&AS. These services enhance, assist, or improve the ability of government employees to make decisions on governmental processes, programs, and systems. This exhibit provides aggregated information for A&AS as defined by the House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911. The exhibit includes an Army summary with Appropriation level of detail.

A&AS is defined in terms of four reporting categories: Management and Professional Support Services; Studies, Analyses and Evaluations; Engineering and Technical Services; and Training and Leadership Development. The definitions for these categories are:

**Management and Professional Support Services:** Obligations for contractual services that provide business and operational support, assistance, advice, or training for efficient and effective management, and operation of organizations, activities, or systems. These services are closely related to the basic responsibilities and mission of the organization. They include efforts that support or contribute to improved organization or program management, logistics management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs. These services are used to review and assess existing managerial policies and organizations; develop alternative procedures, organizations, and policies; and to examine alternative applications of technologies. Examples of Management and Professional Support Services include contracts to provide for programmatic and logistical support, project management support, analysis and integration, safety, reset/sustainment/fielding, system testing support, depot support, training support, systems engineering and integration, and development associated with the current and emerging systems. No major change from FY 2022 to FY 2023.

**Studies, Analyses, and Evaluations:** Obligations for contractual services to provide organized, analytic assessments to understand or evaluate complex issues to improve policy development, decision-making, management, or administration, that result in decisions or recommendations. Those services may include databases, models, methodologies, and related software in support of a study, analysis, or evaluation. No major change from FY 2022 to FY 2023.

**Engineering and Technical Services:** Obligations for contractual services that take the form of advice, assistance, training, or hands-on training necessary to maintain and operate fielded weapon systems, equipment, and components (including software when applicable) at design or required levels of effectiveness. Included in this category are engineering and technical services to provide technical expertise in the areas of advance system concepts, technology integration, and system engineering support/materials consistent with technology insertion plans and programs; and engineering and technical support in the areas of system engineering, software engineering, test and evaluation, data management, system safety and environmental initiatives. No major change from FY 2022 to FY 2023.

**Training and Leadership Development:** Obligations for advisory and assistance services contracts for training costs associated with basic, intermediate and advanced training requirements essential to the growth of employees and organizations that are funded via contracts from non-Federal sources. Included in this category are professional development training and tuition that advances the mission of the agency/organization and services contracts that train staff to achieve efficient and effective management and operation of organizations, activities, or systems. No major change from FY 2022 to FY 2023.

DEPARTMENT OF THE ARMY  
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Major Department of Defense Headquarters Activities  
(\$ in Thousands)

Category	FY 2021			FY 2022			FY 2023		
	Military End Strength	Civilian FTEs	Obligation Amount (\$K)	Military End Strength	Civilian FTEs	Obligation Amount (\$K)	Military End Strength	Civilian FTEs	Obligation Amount (\$K)
DoD Headquarters	2,104	2,279	\$508,420	1,961	2,334	\$556,373	1,952	2,342	\$565,644
Combatant Command (CCMD) Headquarter	1,300	861	\$158,209	1,262	787	\$147,310	1,294	787	\$152,897
Major Command (MAJCOM) Headquarters	467	1,463	\$219,145	425	1,376	\$219,903	424	1,393	\$243,256
Component Headquarters	2,333	1222	\$260,782	2,175	1,005	\$231,223	2,171	872	\$248,608
Defensewide Headquarters	94	0	\$0	114	0	\$0	116	0	\$0
DoD Direct Report Headquarters	1,273	2,447	\$477,889	966	2,111	\$475,464	936	2,166	\$483,204
CCMD Direct Report Headquarters	68	31	\$6,791	77	44	\$4,259	77	86	\$6,181
MAJCOM Direct Report Headquarters	27	86	\$12,965	28	183	\$19,555	28	182	\$20,073
<b>Total Summary</b>	<b>7,666</b>	<b>8,389</b>	<b>\$1,644,201</b>	<b>7,008</b>	<b>7,840</b>	<b>\$1,654,087</b>	<b>6,998</b>	<b>7,828</b>	<b>\$1,719,863</b>

Data above includes all Army Major Headquarters Activities (all appropriations) and includes both direct and reimbursable manpower

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Professional Military Education Schools  
(\$ in Thousands)

**ARMY COMMAND AND GENERAL STAFF COLLEGE**

**I. Narrative Description:**

The U.S. Army Command and General Staff Colleges (USACGSC) as part of Army University, supports Army Leader Development and Education and Professional Military Education, provides a stable beacon for the future. USACGSC executes professional military education programs through its three schools: the Command and General Staff School, the School of Advanced Military Studies, and the School for Command Preparation all at Fort Leavenworth, Kansas; and its four satellite campuses at Fort Belvoir, Virginia, Fort Lee, Virginia, Fort Gordon, Georgia, and Redstone Arsenal, Alabama. USACGSC ensures the professional vitality of the US Army's corps of officers by preparing them to transition from today's contemporary operating environment to tomorrow's joint, interagency, and multinational operations. USACGSC replicates operational environments in the classroom and is therefore more than an "Army" school; it is a joint, interagency, and multinational college with international officers, sister service and interagency students and faculty. The School of Advanced Military Studies (SAMS) educates the future leaders of our Armed Forces, our Allies, and other U.S. government agencies at the graduate level to become agile and adaptive leaders who think critically at the strategic and operational levels to solve complex ambiguous problems. School for Command Preparation (SCP) organizes, administers, and conducts preparation courses for battalion and brigade level command selectees, as well as noncommissioned officers chosen to serve as Command Sergeants Major.

**II. Description of Operations Financed:**

The USACGSC includes funding and manpower for the Intermediate Level Education (ILE) 44 weeks and three days resident course. In addition resources support the satellite campuses where the ILE common core curriculum (13.3 weeks) is provided. At completion of the common core, the Officer enrolls in either their Functional Area follow-on course or the ILE Distance Education Advanced Operations Course. Graduates of the ILE resident, ILE satellite and follow-on course, and/or the ILE Distance Education program meet requirements for Joint Professional Military Education Phase 1 level certification.

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(\$ in Thousands)

**III. Financial Summary (\$ in Thousands):**

	<b>FY 2021</b>	<b>FY 2022</b>		<b>FY 2023</b>	<b>FY 2022/2023</b>
		<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>		
Mission (OMA)	84,370	86,353	86,353	91,099	4,746
<b>Base Operations</b>					
Military Personnel	593	680	680	680	0
O&M	20,656	21,070	21,070	21,070	0
<b>Military Personnel</b>					
School Personnel	73,243	74,751	74,751	74,751	0
Total Direct Program	178,862	182,854	182,854	187,600	4,746
Total Reimbursable Program	2,600	2,600	2,600	2,600	0
Total Direct and Reimbursable	181,462	185,454	185,454	190,200	4,746

**Description of Changes:**

The funding increase of \$4.4M from FY 2022 to FY 2023 is to support Army People Strategy with Talent Tailored ILE, SCP Redesign, and the Cognitive & Communicative Arts Improvement Center.

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**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Estimate</u></b>	<b><u>FY 2022/2023 Change</u></b>
<b>Direct Funded</b>				
Student Input	10,183	8,762	8,984	222
Student Load	1,498	1,500	1,621	121
Graduates	10,183	8,762	8,984	222
<b>Reimbursable Funded</b>				
Student Input	113	120	120	0
Student Load	93	99	99	0
Graduates	113	120	120	0
 Average Cost per Student Load (\$000)*	 119	 122	 116	 -6

**Notes:**

FY 2021 Attendance was adversely impacted by COVID-19

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(\$ in Thousands)

**V. Personnel Summary: (excludes students)**

	FY 2021	FY 2022		FY 2023	FY 2022/2023
		Budget	FY 2022		
	<u>Actuals</u>	<u>Request</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<b>Military End Strength (Total)</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>
Officers	300	300	300	300	0
Enlisted	10	10	10	10	0
<b>Military Average Strength (Total)</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>
Officers	300	300	300	300	0
Enlisted	10	10	10	10	0
<b>Civilian End Strength (Total)</b>	<b>527</b>	<b>527</b>	<b>527</b>	<b>527</b>	<b>0</b>
U.S. Direct Hire	527	527	527	527	0
<b>Civilian FTEs (Total)</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>0</b>
U.S. Direct Hire	517	517	517	517	0

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Professional Military Education Schools  
(\$ in Thousands)

**ARMY MANAGMENT STAFF COLLEGE**

**I. Narrative Description:**

Army Management Staff College (AMSC): The AMSC, or Civilian Education System, supports the leader development of the Army Civilian Corps inclusive of Reserve and Guard through the instruction of the following courses: Foundation Course, Basic Course, Intermediate Course, Advanced Course, Continuing Education for Senior Leaders (CESL) Course, Action Officer Development Course (AODC), Supervisor Development Course (SDC), Manager Development Course (MDC), and the SDC-Executive Course (SDC-EX) Distance Learning (DL).

**II. Description of Operations Financed:**

Requirements include costs associated with the following courses taught at the AMSC: Foundation Course (DL/Online, 44.5 hours), Basic Course (DL portion is self-paced not to exceed (NTE) 6 months and Resident portion is 2 weeks), Intermediate Course (DL portion is self-paced NTE 6 months and Resident portion is 3 weeks), Advanced Course (DL portion is self-paced NTE 6 months and Resident portion is 4 weeks), Continuing Education for Senior Leaders (CESL) Course (DL/Resident), Action Officer Development Course (AODC) (DL/Online, 12 hours), Supervisor Development Course (SDC) (DL/Online, 39 hours), Manager Development Course (MDC) (DL/Online, 10 hours), and the SDC-Executive Course (SDC-EX) DL (DL/Online, 12 hours). Costs include civilian pay, facilities support, travel, per diem, lodging, printing, supplies, and contract costs.

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**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	FY 2022		FY 2023 <u>Estimate</u>	FY 2022/2023 <u>Change</u>
		<u>Budget Request</u>	<u>Current Enacted</u>		
Mission (OMA)	25,612	29,046	29,046	34,685	5,639
<b>Base Operations</b>					
Military Personnel	55	55	55	55	0
O&M	2,092	2,134	2,134	2,134	0
<b>Military Personnel</b>					
School Personnel	1,136	1,370	1,370	1,370	0
Total Direct Program	28,895	32,605	32,605	38,244	5,639
Total Reimbursable Program	0	0	0	0	0
Total Direct and Reimbursable	28,895	32,605	32,605	38,244	5,639

**Description of Changes:**

OMA funding increase of \$3.5M from FY 2021 to FY 2022 is to teach new Continuing Education for Senior Leaders courses, to include Business Transformation and Information Dominance (\$1.6M). An additional \$1.9M is to support the student backlog in Intermediate and Advanced Civilian Education Systems Courses through the Mobile Training Teams.

Funding increase from FY2022 to FY2023 for Travel dollars to teach Civilian Supervisors backlog for Intermediate and Advanced courses.



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**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Estimate</u></b>	<b><u>FY 2022/2023 Change</u></b>
<b>Direct Funded</b>				
Student Input	3,579	3,280	5,106	1,826
Student Load	242	218	346	128
Graduates	3,579	3,280	5,106	1,826
<b>Reimbursable Funded</b>				
Student Input	0	0	0	0
Student Load	0	0	0	0
Graduates	0	0	0	0
Average Cost per Student Load (\$000)*	119	150	111	-39

**Notes:**

FY 2023 student load increase based on teaching Army Civilian supervisors backlog.

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**V. Personnel Summary:**

	FY 2021	FY 2022		FY 2023	FY 2022/2023
		Budget	FY 2022		
	<u>Actuals</u>	<u>Request</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<b>Military End Strength (Total)</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>0</b>
Officers	6	6	7	7	0
Enlisted	0	0	0	0	0
<b>Military Average Strength (Total)</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>0</b>
Officers	6	6	7	7	0
Enlisted	0	0	0	0	0
<b>Civilian End Strength (Total)</b>	<b>71</b>	<b>68</b>	<b>97</b>	<b>97</b>	<b>0</b>
U.S. Direct Hire	71	68	97	97	0
<b>Civilian FTEs (Total)</b>	<b>70</b>	<b>67</b>	<b>95</b>	<b>95</b>	<b>0</b>
U.S. Direct Hire	70	67	95	95	0

**Notes:**

Increase personnel from FY2021 to FY2022 to provide the NEW Continuing Education for Senior Leader (CESL) Courses, CESL-Business Transformation (BT) and CESL-Information Advantage (IA) and to address the 19,000 Supervisors IC and AC Backlog.

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**ARMY SERGEANTS MAJOR ACADEMY**

**I. Narrative Description:**

The U.S. Army Sergeants Major Academy (USASMA) is located on Biggs Army Airfield, Fort Bliss, Texas, and serves as the U.S. Army Training and Doctrine Command (TRADOC) Lead and Executive Agent for the Noncommissioned Officer Education System. It is the senior enlisted leader professional development institution for the Army's Noncommissioned Officers and ensures quality training, education, and professional development for the Noncommissioned Officer Corps.

**II. Description of Operations Financed:**

Resources the core operating costs for the USASMA, which is the Army's lead for the Noncommissioned Officer Education System (NCOES). Provides resources for the development of NCOES courses and execution of the Sergeants Major Course, both resident (41 weeks) and nonresident courses and spouses training. Resources the NCO Journal and implements Joint-Enlisted Professional Military Education.

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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2021</b>	<b>FY 2022</b>		<b>FY 2023</b>	<b>FY 2022/2023</b>
		<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>		
Mission (OMA)	13,771	15,245	15,245	15,777	532
<b>Base Operations</b>					
Military Personnel	76	76	76	76	0
O&M	2,540	2,540	2,540	2,540	0
<b>Military Personnel</b>					
School Personnel	24,142	24,883	24,883	24,883	0
Total Direct Program	40,529	42,744	42,744	43,276	532
Total Reimbursable Program	1,220	1,220	1,220	1,244	24
Total Direct and Reimbursable	41,749	43,964	43,964	44,520	556

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**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2021</u></b> <b><u>Actuals</u></b>	<b><u>FY 2022</u></b> <b><u>Enacted</u></b>	<b><u>FY 2023</u></b> <b><u>Estimate</u></b>	<b><u>FY 2022/2023</u></b> <b><u>Change</u></b>
<b>Direct Funded</b>				
Student Input	2,452	2,507	2,466	-41
Student Load	584	710	693	-17
Graduates	2,415	2,467	2,429	-38
<b>Reimbursable Funded</b>				
Student Input	59	65	70	5
Student Load	48	53	57	4
Graduates	57	63	67	4
Average Cost per Student Load (\$000)*	69	60	62	2

**Notes:**

Increased student load in FY 2022 is due to more students attending the in-person residence courses.

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**V. Personnel Summary:**

	FY 2021 <u>Actuals</u>	FY 2022		FY 2023 <u>Estimate</u>	FY 2022/2023 <u>Change</u>
		<u>Budget Request</u>	<u>FY 2022 Enacted</u>		
<b>Military End Strength (Total)</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>0</b>
Officers	0	0	0	0	0
Enlisted	154	154	154	154	0
<b>Military Average Strength (Total)</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>0</b>
Officers	0	0	0	0	0
Enlisted	154	154	154	154	0
<b>Civilian End Strength (Total)</b>	<b>79</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>0</b>
U.S. Direct Hire	79	112	112	112	0
<b>Civilian FTEs (Total)</b>	<b>78</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0</b>
U.S. Direct Hire	78	110	110	110	0

**Notes:**

An additional 32 FTEs were approved to support instructors for the Sergeants Major Course in FY 2022.

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(\$ in Thousands)

**ARMY WAR COLLEGE**

**I. Narrative Description:**

The U.S. Army War College (USAWC), a Middle States Commission on Higher Education accredited graduate level institution located in Carlisle, Pennsylvania is the Army's Senior Service School. It provides professional development education for selected officers, Department of Defense civilians, interagency and international leaders to prepare them for the responsibilities of strategic leadership in a joint, interagency, intergovernmental, and multinational environment. The Army War College educates current and future leaders on the development and employment of land power; supports the operational and institutional force; conducts and publishes research to influence thought on national security and military strategy; and supports the Army's strategic communication efforts. USAWC offers a one-year resident program and a two-year non-resident program, both of which result in the award of a Master of Strategic Studies degree and Senior Service College credit. Graduates of the resident program meet requirements for Joint Professional Military Education (JPME) Phase II level certification and graduates of the Distance Education Program meet the requirements for JPME I level certification. At the request of the Chief of Staff of the Army, USAWC also offers a portfolio of short duration executive education courses to provide General Officers, Senior Colonels and Command Sergeants Major developmental opportunities to bridge the strategic education gap identified in the Review of Education, Training, and Assignments for Leaders study.

**II. Description of Operations Financed:**

The USAWC includes funding and manpower for the Resident Education Program (40 weeks), the Distance Education Program (two years, with two 2-week sessions in-residence each year), and several other long and short courses (i.e., Senior Service College Fellows, Strategic Art Program (FA59), Joint Force Land Component Command Course, Defense Strategy Course, Joint Flag Officer Warfighting Course, General Officer Courses, etc.). USAWC is responsible for funding the Army Strategic Education Program which executes and oversees all General Officer education for all Army components. Additionally, USAWC operations include funding for the Center for Strategic Leadership and Development, and the US Army War College Press and Strategic Studies Institute.

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(\$ in Thousands)

**III. Financial Summary (\$ in Thousands):**

	FY 2021 <u>Actuals</u>	FY 2022		FY 2023 <u>Estimate</u>	FY 2022/2023 <u>Change</u>
		<u>Budget Request</u>	<u>Current Enacted</u>		
Mission (OMA)	44,748	59,865	59,865	54,147	-5,718
<b>Base Operations</b>					
Military Personnel	371	387	387	389	2
O&M	4,677	4,803	4,803	4,904	101
<b>Military Personnel</b>					
School Personnel	24,377	25,035	25,035	25,561	526
Total Direct Program	74,173	90,090	90,090	85,001	-5,089
Total Reimbursable Program	2,600	2,600	2,600	2,600	0
Total Direct and Reimbursable	76,773	92,690	92,690	87,601	-5,089

**Description of Changes:**

Mission (OMA) changes limited to inflation and FY 2022 Military Construction Project costs. This exhibit reflects an updated methodology to more accurately project the Army War College proportion of the Base Operations costs.



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**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Estimate</u></b>	<b><u>FY 2022/2023 Change</u></b>
<b>Direct Funded</b>				
Student Input	2,437	3,305	3,297	-8
Student Load	355	455	453	-2
Graduates	2,435	3,303	3,295	-8
<b>Reimbursable Funded</b>				
Student Input	114	101	120	19
Student Load	16	68	17	-51
Graduates	114	100	120	20
 Average Cost per Student Load (\$000)*	 209	 198	 188	 -10

**Notes:**

FY 2021 student attendance adversely impacted by COVID-19.

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(\$ in Thousands)

**V. Personnel Summary:**

	FY 2021	FY 2022		FY 2023	FY 2022/2023
		Budget	FY 2022		
	<u>Actuals</u>	<u>Request</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<b>Military End Strength (Total)</b>	<b>102</b>	<b>106</b>	<b>106</b>	<b>104</b>	<b>-2</b>
Officers	90	92	92	92	0
Enlisted	12	14	14	12	-2
<b>Military Average Strength (Total)</b>	<b>102</b>	<b>106</b>	<b>106</b>	<b>104</b>	<b>-2</b>
Officers	90	92	92	92	0
Enlisted	12	14	14	12	-2
<b>Civilian End Strength (Total)</b>	<b>266</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>0</b>
U.S. Direct Hire	266	253	253	253	0
<b>Civilian FTEs (Total)</b>	<b>263</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>0</b>
U.S. Direct Hire	263	238	238	238	0

**Notes:**

Reduction of 2 military end-strength starting in FY23.

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Funds Budgeted for Environmental Quality  
(\$ in Millions)

***Exhibit PB-28 Explanation of Changes:***

**Environmental Quality:**  
**Appropriation: OMA**  
**ACTIVE**

**Changes in FY22-23:**

**Compliance:** In FY22, funding increases due to Congressional add for AFFF disposal, and PFAS Remediation Activities Management. Overall funding increases due to pay raise and inflation increases and CENTCOM Environmental Management.

**Pollution Prevention:** Overall funding increases due to the pay raise and inflation increases.

**Conservation:** Overall funding increases due to the pay raise and inflation increases.

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Funds Budgeted for Environmental Quality  
(\$ in Millions)

***Exhibit PB-28 Explanation of Changes:***

**Environmental Quality  
Appropriation: OMNG  
ARMY NATIONAL GUARD**

**Changes in FY22-23:**

**Compliance:** Overall funding increases due to inflation increases.

**Pollution Prevention:** Overall funding increases due to inflation increases.

**Conservation:** Overall funding increases due to inflation increases.

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Funds Budgeted for Environmental Quality  
(\$ in Millions)

***Exhibit PB-28 Explanation of Changes:***

**Environmental Quality  
Appropriation: OMAR  
ARMY RESERVES**

**Changes in FY22-23:**

**Compliance:** Overall funding increases due to pay raise and inflation increases.

**Pollution Prevention:** Overall funding increases due to pay raise and inflation increases.

**Conservation:** Overall funding increases due to pay raise and inflation increases.

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(\$ in Millions)

**Environmental Quality**  
**Appropriation: RDT&E**  
**ACTIVE**

**Changes in FY22-23:**

**Kwajalein Atoll:** Overall funding increases due to inflation increases.

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Fiscal Year (FY) 2023 Budget Estimates  
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Funds Budgeted for Environmental Quality  
(\$ in Millions)

***Exhibit PB-28 Explanation of Changes:***

**Environmental Quality  
Appropriation: DWCF(AWCF)  
ACTIVE**

Army Working Capital Fund (AWCF) data is a projection of Army Materiel Command's estimated execution for environmental requirements.

**Changes in FY22-23:**

Overall funding increases due to inflation increases.

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<b>OPR &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	19.298	21.488	22.433
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	11.041	12.294	12.695
Geospatial Information Systems (GIS) and Information Technology (IT)	5.391	6.003	6.563
Multi-Program Management	0.580	0.646	0.695
<b>Total Compliance Cross-Cutting Programs</b>	<b>17.012</b>	<b>18.943</b>	<b>19.953</b>
<u>Compliance Manpower</u>			
Compliance Manpower	52.217	63.803	65.557
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.890	2.104	2.286
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	12.942	14.058	5.886
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>12.942</b>	<b>14.058</b>	<b>5.886</b>
<u>Planning</u>			
Environmental Impact Analysis	0.581	0.645	0.662
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	45.777	50.973	55.074
Solid Waste (RCRA - D)	4.884	5.438	5.943
USTs (RCRA - I)	0.330	0.367	0.399
<b>Total Storage and Disposal</b>	<b>50.990</b>	<b>56.778</b>	<b>61.415</b>
<u>Toxic Substances</u>			
Controlled Substances	0.353	0.394	0.402
EPCRA Reporting (TRI and Tier I&II)	4.130	4.599	5.071
<b>Total Toxic Substances</b>	<b>4.484</b>	<b>4.993</b>	<b>5.474</b>



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<b>OPR &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	6.402	7.129	8.101
Spill Prevention and Response/ASTs	7.603	8.466	9.808
Stormwater	36.667	40.829	52.123
Wastewater	3.240	3.607	3.905
<b>Total Water</b>	<b>53.911</b>	<b>60.031</b>	<b>73.937</b>
<b>Total Compliance</b>	<b>213.324</b>	<b>242.842</b>	<b>257.602</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	4.916	5.934	6.289
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.685	0.432	0.434
<b>Total Pollution Prevention</b>	<b>5.601</b>	<b>6.366</b>	<b>6.723</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	9.149	10.157	10.427
Tribal Consultation/ Repatriation	3.588	3.983	4.089
<b>Total Archaeology</b>	<b>12.736</b>	<b>14.141</b>	<b>14.516</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.918	1.019	1.046
<u>Conservation Manpower</u>			
Cultural Resources Manpower	15.474	18.336	19.757
Natural Resources Manpower	23.211	27.505	28.635
<b>Total Conservation Manpower</b>	<b>38.685</b>	<b>45.841</b>	<b>48.392</b>
<u>Historic Structures</u>			
Historic Built Environment	3.312	3.678	3.775

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Funds Budgeted for Environmental Quality  
(\$ in Millions)

<b>OPR &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active (Continued)			
<u>Domestic (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	10.509	11.668	11.978
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	19.135	21.245	21.809
<b>Total Listed and At-Risk Species</b>	<b>19.135</b>	<b>21.245</b>	<b>21.809</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	1.354	1.504	1.544
<u>Wetlands</u>			
Wetlands	4.290	4.763	4.890
<b>Total Conservation</b>	<b>90.941</b>	<b>103.859</b>	<b>107.951</b>
<b>Total Domestic</b>	<b>309.866</b>	<b>353.067</b>	<b>372.275</b>

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Funds Budgeted for Environmental Quality  
(\$ in Millions)

OPR & MAINT	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.848	0.944	0.999
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	2.791	3.108	3.368
Geospatial Information Systems (GIS) and Information Technology (IT)	1.183	1.317	1.381
Multi-Program Management	0.189	0.211	0.229
<b>Total Compliance Cross-Cutting Programs</b>	<b>4.163</b>	<b>4.635</b>	<b>4.977</b>
<u>Compliance Manpower</u>			
Compliance Manpower	4.223	5.160	5.345
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.304	0.338	0.352
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
Overseas Remediation	3.442	2.579	4.628
<b>Total Compliance Related Cleanup</b>	<b>3.442</b>	<b>2.579</b>	<b>4.628</b>
<u>Planning</u>			
Environmental Impact Analysis	0.066	0.073	0.075
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	15.518	17.279	18.059
Solid Waste (RCRA - D)	0.284	0.317	0.404
USTs (RCRA - I)	0.000	0.000	0.000
<b>Total Storage and Disposal</b>	<b>15.802</b>	<b>17.596</b>	<b>18.463</b>
<u>Toxic Substances</u>			
Controlled Substances	0.077	0.086	0.090
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
<b>Total Toxic Substances</b>	<b>0.077</b>	<b>0.086</b>	<b>0.090</b>

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Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)

<b>OPR &amp; MAINT</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
Active (Continued)			
<u>Foreign (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	1.385	1.543	1.770
Spill Prevention and Response/ASTs	1.783	1.985	2.534
Stormwater	4.581	5.100	5.511
Wastewater	1.064	1.184	1.212
<b>Total Water</b>	<b>8.812</b>	<b>9.813</b>	<b>11.027</b>
<b>Total Compliance</b>	<b>37.737</b>	<b>41.224</b>	<b>45.956</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.612	0.739	0.766
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.209	0.132	0.133
<b>Total Pollution Prevention</b>	<b>0.821</b>	<b>0.871</b>	<b>0.898</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	0.000	0.000	0.000
Tribal Consultation/ Repatriation	0.000	0.000	0.000
<b>Total Archaeology</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.243	0.270	0.277
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.485	0.574	0.619
Natural Resources Manpower	0.727	0.862	0.875
<b>Total Conservation Manpower</b>	<b>1.212</b>	<b>1.436</b>	<b>1.494</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.381	0.423	0.434

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<b>OPR &amp; MAINT</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
Active (Continued)			
<u>Foreign (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Historic Structures</u>			
Historic Built Environment	0.000	0.000	0.000
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.473	0.525	0.539
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	1.802	2.001	2.054
<b>Total Listed and At-Risk Species</b>	<b>1.802</b>	<b>2.001</b>	<b>2.054</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.000	0.000	0.000
<u>Wetlands</u>			
Wetlands	0.000	0.000	0.000
<b>Total Conservation</b>	<b>4.112</b>	<b>4.656</b>	<b>4.800</b>
<b>Total Foreign</b>	<b>42.670</b>	<b>46.751</b>	<b>51.653</b>

DEPARTMENT OF THE ARMY  
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 (\$ in Millions)

<b>OPR &amp; MAINT</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Active (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	251.061	284.067	303.557
Pollution Prevention	6.422	7.236	7.621
Conservation	95.053	108.515	112.750
<b>Total</b>	<b>352.536</b>	<b>399.818</b>	<b>423.928</b>
<b>Location Totals</b>			
Domestic	309.866	353.067	372.275
Foreign	42.670	46.751	51.653
<b>Total</b>	<b>352.536</b>	<b>399.818</b>	<b>423.928</b>

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(\$ in Millions)

OPR & MAINT	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	2.126	1.999	2.151
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	4.321	4.063	4.372
Geospatial Information Systems (GIS) and Information Technology (IT)	3.836	3.607	3.881
Multi-Program Management	0.255	0.240	0.258
<b>Total Compliance Cross-Cutting Programs</b>	<b>8.412</b>	<b>7.910</b>	<b>8.512</b>
<u>Compliance Manpower</u>			
Compliance Manpower	44.970	42.286	45.504
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.873	1.761	1.895
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	39.179	27.502	26.158
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>39.179</b>	<b>27.502</b>	<b>26.158</b>
<u>Planning</u>			
Environmental Impact Analysis	0.330	0.358	0.388
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	19.991	18.798	20.228
Solid Waste (RCRA - D)	0.889	0.836	0.899
USTs (RCRA - I)	0.075	0.070	0.076
<b>Total Storage and Disposal</b>	<b>20.954</b>	<b>19.704</b>	<b>21.203</b>
<u>Toxic Substances</u>			
Controlled Substances	0.098	0.092	0.099
EPCRA Reporting (TRI and Tier I&II)	2.652	2.494	2.683
<b>Total Toxic Substances</b>	<b>2.750</b>	<b>2.586</b>	<b>2.782</b>

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(\$ in Millions)

<b>OPR &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Guard (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	4.711	4.430	4.767
Spill Prevention and Response/ASTs	5.566	5.234	5.632
Stormwater	5.910	5.557	5.980
Wastewater	1.125	1.058	1.139
<b>Total Water</b>	<b>17.312</b>	<b>16.279</b>	<b>17.518</b>
<b>Total Compliance</b>	<b>137.906</b>	<b>120.384</b>	<b>126.111</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.866	1.015	1.098
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.295	0.346	0.375
<b>Total Pollution Prevention</b>	<b>1.161</b>	<b>1.362</b>	<b>1.473</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	4.069	4.421	4.787
Tribal Consultation/ Repatriation	2.424	2.634	2.852
<b>Total Archaeology</b>	<b>6.493</b>	<b>7.054</b>	<b>7.639</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.735	0.798	0.864
<u>Conservation Manpower</u>			
Cultural Resources Manpower	5.358	6.349	6.841
Natural Resources Manpower	10.716	12.698	13.682
<b>Total Conservation Manpower</b>	<b>16.074</b>	<b>19.048</b>	<b>20.523</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.822	0.893	0.967



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(\$ in Millions)

<b>OPR &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Guard (Continued)			
<u>Domestic (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Historic Structures</u>			
Historic Built Environment	3.034	3.296	3.569
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	6.962	7.564	8.191
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	2.615	2.841	3.076
<b>Total Listed and At-Risk Species</b>	<b>2.615</b>	<b>2.841</b>	<b>3.076</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.255	0.277	0.300
<u>Wetlands</u>			
Wetlands	0.841	0.913	0.989
<b>Total Conservation</b>	<b>37.830</b>	<b>42.685</b>	<b>46.118</b>
<b>Total Domestic</b>	<b>176.897</b>	<b>164.430</b>	<b>173.702</b>

DEPARTMENT OF THE ARMY  
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 (\$ in Millions)

<b>OPR &amp; MAINT</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Guard (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	137.906	120.384	126.111
Pollution Prevention	1.161	1.362	1.473
Conservation	37.830	42.685	46.118
<b>Total</b>	<b>176.897</b>	<b>164.430</b>	<b>173.702</b>
<b>Location Totals</b>			
Domestic	176.897	164.430	173.702
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>176.897</b>	<b>164.430</b>	<b>173.702</b>

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Funds Budgeted for Environmental Quality  
(\$ in Millions)

<b>OPR &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Reserve			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	1.210	1.610	1.776
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	2.967	3.948	4.356
Geospatial Information Systems (GIS) and Information Technology (IT)	0.599	0.798	0.880
Multi-Program Management	0.072	0.096	0.106
<b>Total Compliance Cross-Cutting Programs</b>	<b>3.639</b>	<b>4.842</b>	<b>5.342</b>
<u>Compliance Manpower</u>			
Compliance Manpower	1.844	3.173	3.418
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.087	0.115	0.127
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.103	0.122	0.130
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>0.103</b>	<b>0.122</b>	<b>0.130</b>
<u>Planning</u>			
Environmental Impact Analysis	0.028	0.034	0.033
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.361	4.471	4.933
Solid Waste (RCRA - D)	0.044	0.058	0.064
USTs (RCRA - I)	0.016	0.022	0.024
<b>Total Storage and Disposal</b>	<b>3.421</b>	<b>4.552</b>	<b>5.022</b>
<u>Toxic Substances</u>			
Controlled Substances	0.024	0.032	0.036
EPCRA Reporting (TRI and Tier I&II)	0.349	0.464	0.512
<b>Total Toxic Substances</b>	<b>0.373</b>	<b>0.496</b>	<b>0.547</b>

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<b>OP&amp;M &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	0.426	0.567	0.626
Spill Prevention and Response/ASTs	0.571	0.759	0.838
Stormwater	6.610	8.795	9.703
Wastewater	0.301	0.401	0.443
<b>Total Water</b>	<b>7.909</b>	<b>10.522</b>	<b>11.609</b>
<b>Total Compliance</b>	<b>18.613</b>	<b>25.466</b>	<b>28.004</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.573	0.706	0.761
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.631	0.755	0.842
<b>Total Pollution Prevention</b>	<b>1.204</b>	<b>1.461</b>	<b>1.603</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	0.787	0.954	0.956
Tribal Consultation/ Repatriation	0.860	1.042	1.043
<b>Total Archaeology</b>	<b>1.647</b>	<b>1.996</b>	<b>1.998</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.172	0.208	0.208
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.386	0.457	0.461
Natural Resources Manpower	1.035	1.227	1.261
<b>Total Conservation Manpower</b>	<b>1.421</b>	<b>1.684</b>	<b>1.721</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.546	0.661	0.664

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(\$ in Millions)

<b>OPR &amp; MAINT</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Historic Structures</u>			
Historic Built Environment	0.828	1.003	1.003
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	1.251	1.515	1.519
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	2.111	2.558	2.561
<b>Total Listed and At-Risk Species</b>	<b>2.111</b>	<b>2.558</b>	<b>2.561</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.099	0.120	0.120
<u>Wetlands</u>			
Wetlands	0.160	0.194	0.195
<b>Total Conservation</b>	<b>8.234</b>	<b>9.938</b>	<b>9.990</b>
<b>Total Domestic</b>	<b>28.051</b>	<b>36.865</b>	<b>39.597</b>

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 (\$ in Millions)

<b>OPR &amp; MAINT</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Reserve (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	18.613	25.466	28.004
Pollution Prevention	1.204	1.461	1.603
Conservation	8.234	9.938	9.990
<b>Total</b>	<b>28.051</b>	<b>36.865</b>	<b>39.597</b>
<b>Location Totals</b>			
Domestic	28.051	36.865	39.597
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>28.051</b>	<b>36.865</b>	<b>39.597</b>

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<b>RDT&amp;E</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active			
<u>Foreign</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	0.205	0.228	0.232
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.165	0.184	0.195
Geospatial Information Systems (GIS) and Information Technology (IT)	0.066	0.073	0.074
Multi-Program Management	0.013	0.014	0.015
<b>Total Compliance Cross-Cutting Programs</b>	<b>0.244</b>	<b>0.272</b>	<b>0.284</b>
<u>Compliance Manpower</u>			
Compliance Manpower	0.130	0.159	0.161
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.005	0.006	0.006
<u>Planning</u>			
Environmental Impact Analysis	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.881	0.981	1.252
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
<b>Total Storage and Disposal</b>	<b>0.881</b>	<b>0.981</b>	<b>1.252</b>
<u>Toxic Substances</u>			
Controlled Substances	0.009	0.010	0.013
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
<b>Total Toxic Substances</b>	<b>0.009</b>	<b>0.010</b>	<b>0.013</b>

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RDT&E	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.168	0.187	0.198
Spill Prevention and Response/ASTs	0.113	0.126	0.160
Stormwater	0.068	0.076	0.077
Wastewater	0.180	0.201	0.256
<b>Total Water</b>	<b>0.529</b>	<b>0.589</b>	<b>0.691</b>
<b>Total Compliance</b>	<b>2.003</b>	<b>2.244</b>	<b>2.639</b>
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.013	0.008	0.008
<b>Total Pollution Prevention</b>	<b>0.013</b>	<b>0.008</b>	<b>0.008</b>
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.000	0.000	0.000
Tribal Consultation/ Repatriation	0.000	0.000	0.000
<b>Total Archaeology</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.014	0.016	0.016
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
<b>Total Conservation Manpower</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.025	0.028	0.029



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<b>RDT&amp;E</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
Active (Continued)			
<u>Foreign (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Historic Structures</u>			
Historic Built Environment	0.000	0.000	0.000
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.032	0.035	0.036
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.119	0.133	0.136
<b>Total Listed and At-Risk Species</b>	<b>0.119</b>	<b>0.133</b>	<b>0.136</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.000	0.000	0.000
<u>Wetlands</u>			
Wetlands	0.000	0.000	0.000
<b>Total Conservation</b>	<b>0.191</b>	<b>0.212</b>	<b>0.217</b>
<b>Total Foreign</b>	<b>2.206</b>	<b>2.464</b>	<b>2.864</b>

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<b>RDT&amp;E</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Active (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	2.003	2.244	2.639
Pollution Prevention	0.013	0.008	0.008
Conservation	0.191	0.212	0.217
<b>Total</b>	<u><b>2.206</b></u>	<u><b>2.464</b></u>	<u><b>2.864</b></u>
<b>Location Totals</b>			
Domestic	0.000	0.000	0.000
Foreign	2.206	2.464	2.864
<b>Total</b>	<u><b>2.206</b></u>	<u><b>2.464</b></u>	<u><b>2.864</b></u>

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(\$ in Millions)

REV & MGT FND\$	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	0.433	0.439	0.454
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.292	0.296	0.306
Geospatial Information Systems (GIS) and Information Technology (IT)	0.168	0.171	0.175
Multi-Program Management	0.565	0.573	0.593
<b>Total Compliance Cross-Cutting Programs</b>	<b>1.025</b>	<b>1.040</b>	<b>1.074</b>
<u>Compliance Manpower</u>			
Compliance Manpower	2.084	2.113	2.187
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.834	1.859	1.925
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	1.033	1.048	1.085
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>1.033</b>	<b>1.048</b>	<b>1.085</b>
<u>Planning</u>			
Environmental Impact Analysis	0.080	0.081	0.084
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	1.345	1.364	1.392
Solid Waste (RCRA - D)	0.075	0.076	0.079
USTs (RCRA - I)	0.009	0.009	0.009
<b>Total Storage and Disposal</b>	<b>1.429</b>	<b>1.449</b>	<b>1.480</b>
<u>Toxic Substances</u>			
Controlled Substances	0.037	0.038	0.039
EPCRA Reporting (TRI and Tier I&II)	0.096	0.098	0.101
<b>Total Toxic Substances</b>	<b>0.134</b>	<b>0.135</b>	<b>0.140</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)

<b>REV &amp; MGT FUNDS</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Active (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	0.227	0.230	0.236
Spill Prevention and Response/ASTs	0.220	0.223	0.229
Stormwater	0.920	0.933	0.966
Wastewater	0.168	0.171	0.177
<b>Total Water</b>	<b>1.536</b>	<b>1.557</b>	<b>1.607</b>
<b>Total Compliance</b>	<b>9.587</b>	<b>9.721</b>	<b>10.036</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.247	0.251	0.260
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.610	0.619	0.640
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.056	0.057	0.058
Hazardous Material / Hazardous and Solid Waste Reduction	0.048	0.048	0.049
Water Pollution Reduction	0.074	0.075	0.078
<b>Total Pollution Prevention Projects</b>	<b>0.178</b>	<b>0.180</b>	<b>0.185</b>
<b>Total Pollution Prevention</b>	<b>1.035</b>	<b>1.050</b>	<b>1.085</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	0.073	0.074	0.074
Tribal Consultation/ Repatriation	0.029	0.029	0.030
<b>Total Archaeology</b>	<b>0.102</b>	<b>0.103</b>	<b>0.105</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.010	0.010	0.010

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)

<b>REV &amp; MGT FNDS</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
Active (Continued)			
<u>Domestic (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.029	0.029	0.030
Natural Resources Manpower	0.051	0.052	0.053
<b>Total Conservation Manpower</b>	<b>0.080</b>	<b>0.081</b>	<b>0.084</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.020	0.020	0.021
<u>Historic Structures</u>			
Historic Built Environment	0.030	0.030	0.031
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.094	0.096	0.098
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.187	0.190	0.197
<b>Total Listed and At-Risk Species</b>	<b>0.187</b>	<b>0.190</b>	<b>0.197</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.020	0.020	0.021
<u>Wetlands</u>			
Wetlands	0.029	0.029	0.030
<b>Total Conservation</b>	<b>0.572</b>	<b>0.580</b>	<b>0.597</b>
<b>Total Domestic</b>	<b>11.194</b>	<b>11.351</b>	<b>11.718</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)

<b>REV &amp; MGT FNDS</b>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Active (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	9.587	9.721	10.036
Pollution Prevention	1.035	1.050	1.085
Conservation	0.572	0.580	0.597
<b>Total</b>	<b>11.194</b>	<b>11.351</b>	<b>11.718</b>
<b>Location Totals</b>			
Domestic	11.194	11.351	11.718
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>11.194</b>	<b>11.351</b>	<b>11.718</b>
<hr/>			
<b>ARMY TOTALS</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	419.169	441.881	470.347
Pollution Prevention	9.836	11.117	11.790
Conservation	141.880	161.929	169.673
<b>Total</b>	<b>570.884</b>	<b>614.928</b>	<b>651.810</b>
<b>Location Totals</b>			
Domestic	526.008	565.713	597.293
Foreign	44.876	49.215	54.517
<b>Total</b>	<b>570.884</b>	<b>614.928</b>	<b>651.810</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Manpower Changes in FTEs  
(\$ in Thousands)

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
1. FY 2021 FTEs	214,643	8,496	10,414	233,553
2. FY 2022 FTEs	217,054	8,636	10,218	235,908
3. FY 2023 FTEs	216,243	8,529	10,212	234,984
4. SUMMARY FY 2021				
<b>Operation &amp; Maintenance, Army (OMA)</b>	<b>100,727</b>	<b>7,773</b>	<b>9,447</b>	<b>117,947</b>
Direct	91,495	7,622	6,366	105,483
Reimbursable	9,232	151	3,081	12,464
<b>Operation &amp; Maintenance, Army Reserve (OMAR)</b>	<b>10,607</b>	<b>0</b>	<b>0</b>	<b>10,607</b>
Direct	10,590	0	0	10,590
Reimbursable	17	0	0	17
<b>Operation &amp; Maintenance, Army National Guard (OMNG)</b>	<b>24,812</b>	<b>0</b>	<b>0</b>	<b>24,812</b>
Direct	24,738	0	0	24,738
Reimbursable	74	0	0	74
<b>RDT&amp;E, Army (RDTE)</b>	<b>19,286</b>	<b>2</b>	<b>0</b>	<b>19,288</b>
Direct	2,685	2	0	2,687
Reimbursable	16,601	0	0	16,601
<b>Military Construction, Army (MCA)</b>	<b>472</b>	<b>30</b>	<b>179</b>	<b>681</b>
Direct	0	0	0	0
Reimbursable	472	30	179	681
<b>Family Housing Operation and Maintenance, Army (AFHO)</b>	<b>403</b>	<b>71</b>	<b>179</b>	<b>653</b>
Direct	403	71	179	653
Reimbursable	0	0	0	0
<b>Chemical Agents &amp; Munitions Destruction, Defense (CHMD)</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>148</b>
Direct	148	0	0	148
Reimbursable	0	0	0	0
<b>Defense Working Capital Funds, Army (AWCF)</b>	<b>21,409</b>	<b>0</b>	<b>0</b>	<b>21,409</b>

Exhibit PB-31Q Manpower Changes in FTEs  
April 2022

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Manpower Changes in FTEs  
 (\$ in Thousands)

Direct	0	0	0	0
Reimbursable	21,409	0	0	21,409
<b>Salaries &amp; Expense, Cemeterial Expenses, Army (ANC)</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>
Direct	197	0	0	197
Reimbursable	0	0	0	0



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Manpower Changes in FTEs  
(\$ in Thousands)

4. SUMMARY		US Direct Hire	Foreign National		Total
			Direct Hire	Indirect Hire	
<b>FY 2021</b>					
	<b>Advances, Foreign Military Sales, Funds Appropriat (AFMS)</b>	<b>1,905</b>	<b>15</b>	<b>0</b>	<b>1,920</b>
	Direct	0	0	0	0
	Reimbursable	1,905	15	0	1,920
	<b>RDT&amp;E, Defense-Wide (CBIR)</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
	Direct	471	0	0	471
	Reimbursable	9	0	0	9
	<b>Defense Health Program (DHPO)</b>	<b>28,550</b>	<b>521</b>	<b>449</b>	<b>29,520</b>
	Direct	0	0	0	0
	Reimbursable	28,550	521	449	29,520
	<b>Foreign Financing Program, Executive (FMFE)</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</b>
	Direct	0	0	0	0
	Reimbursable	19	0	0	19
	<b>Defense Working Capital Funds, Air Force (FWCF)</b>	<b>1,172</b>	<b>78</b>	<b>154</b>	<b>1,404</b>
	Direct	0	0	0	0
	Reimbursable	1,172	78	154	1,404
	<b>Operation and Maintenance, General, CoE, Civil (OMCE)</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>433</b>
	Direct	0	0	0	0
	Reimbursable	433	0	0	433
	<b>Operation &amp; Maintenance, Defense-wide (OMDW)</b>	<b>4,023</b>	<b>6</b>	<b>6</b>	<b>4,035</b>
	Direct	0	0	0	0
	Reimbursable	4,023	6	6	4,035
<b>FY 2022</b>					
	<b>Operation &amp; Maintenance, Army (OMA)</b>	<b>99,405</b>	<b>7,666</b>	<b>9,106</b>	<b>116,177</b>
	Direct	91,004	7,423	5,836	104,263
	Reimbursable	8,401	243	3,270	11,914

Exhibit PB-31Q Manpower Changes in FTEs  
April 2022

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Manpower Changes in FTEs  
 (\$ in Thousands)

<b>Operation &amp; Maintenance, Army Reserve (OMAR)</b>	<b>10,421</b>		<b>0</b>	<b>0</b>	<b>10,421</b>
Direct	10,400		0	0	10,400
Reimbursable	21		0	0	21

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Manpower Changes in FTEs  
(\$ in Thousands)

4. SUMMARY FY 2022	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
<b>Operation &amp; Maintenance, Army National Guard (OMNG)</b>	<b>26,690</b>	<b>0</b>	<b>0</b>	<b>26,690</b>
Direct	26,690	0	0	26,690
Reimbursable	0	0	0	0
<b>RDT&amp;E, Army (RDTE)</b>	<b>17,939</b>	<b>106</b>	<b>0</b>	<b>18,045</b>
Direct	3,644	103	0	3,747
Reimbursable	14,295	3	0	14,298
<b>Military Construction, Army (MCA)</b>	<b>1,249</b>	<b>166</b>	<b>245</b>	<b>1,660</b>
Direct	0	0	0	0
Reimbursable	1,249	166	245	1,660
<b>Family Housing Operation and Maintenance, Army (AFHO)</b>	<b>405</b>	<b>69</b>	<b>168</b>	<b>642</b>
Direct	405	69	168	642
Reimbursable	0	0	0	0
<b>Chemical Agents &amp; Munitions Destruction, Defense (CHMD)</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>398</b>
Direct	355	0	0	355
Reimbursable	43	0	0	43
<b>Defense Working Capital Funds, Army (AWCF)</b>	<b>22,272</b>	<b>0</b>	<b>0</b>	<b>22,272</b>
Direct	0	0	0	0
Reimbursable	22,272	0	0	22,272
<b>Salaries &amp; Expense, Cemeterial Expenses, Army (ANC)</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
Direct	201	0	0	201
Reimbursable	0	0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Manpower Changes in FTEs  
(\$ in Thousands)

4. SUMMARY		US Direct Hire	Foreign National		Total
			Direct Hire	Indirect Hire	
<b>FY 2022</b>					
	<b>Advances, Foreign Military Sales, Funds Appropriat (AFMS)</b>	<b>2,393</b>	<b>74</b>	<b>15</b>	<b>2,482</b>
	Direct	0	0	0	0
	Reimbursable	2,393	74	15	2,482
	<b>RDT&amp;E, Defense-Wide (CBIR)</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>
	Direct	0	0	0	0
	Reimbursable	570	0	0	570
	<b>Defense Health Program (DHPO)</b>	<b>31,052</b>	<b>475</b>	<b>533</b>	<b>32,060</b>
	Direct	0	0	0	0
	Reimbursable	31,052	475	533	32,060
	<b>Foreign Financing Program, Executive (FMFE)</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>21</b>
	Direct	0	0	0	0
	Reimbursable	21	0	0	21
	<b>Defense Working Capital Funds, Air Force (FWCF)</b>	<b>1,194</b>	<b>80</b>	<b>151</b>	<b>1,425</b>
	Direct	0	0	0	0
	Reimbursable	1,194	80	151	1,425
	<b>Operation and Maintenance, General, CoE, Civil (OMCE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
	<b>Operation &amp; Maintenance, Defense-wide (OMDW)</b>	<b>2,844</b>	<b>0</b>	<b>0</b>	<b>2,844</b>
	Direct	0	0	0	0
	Reimbursable	2,844	0	0	2,844
<b>FY 2023</b>					
	<b>Operation &amp; Maintenance, Army (OMA)</b>	<b>101,334</b>	<b>7,695</b>	<b>9,145</b>	<b>118,174</b>
	Direct	92,492	7,483	5,867	105,842
	Reimbursable	8,842	212	3,278	12,332

Exhibit PB-31Q Manpower Changes in FTEs  
April 2022

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Manpower Changes in FTEs  
 (\$ in Thousands)

<b>Operation &amp; Maintenance, Army Reserve (OMAR)</b>	<b>10,589</b>		<b>0</b>	<b>0</b>	<b>10,589</b>
Direct	10,568		0	0	10,568
Reimbursable	21		0	0	21

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Manpower Changes in FTEs  
(\$ in Thousands)

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
<b>4. SUMMARY</b>				
<b>FY 2023</b>				
<b>Operation &amp; Maintenance, Army National Guard (OMNG)</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>26,900</b>
Direct	26,900	0	0	26,900
Reimbursable	0	0	0	0
<b>RDT&amp;E, Army (RDTE)</b>	<b>17,106</b>	<b>7</b>	<b>0</b>	<b>17,113</b>
Direct	3,203	7	0	3,210
Reimbursable	13,903	0	0	13,903
<b>Military Construction, Army (MCA)</b>	<b>1,249</b>	<b>166</b>	<b>245</b>	<b>1,660</b>
Direct	0	0	0	0
Reimbursable	1,249	166	245	1,660
<b>Family Housing Operation and Maintenance, Army (AFHO)</b>	<b>402</b>	<b>69</b>	<b>171</b>	<b>642</b>
Direct	402	69	171	642
Reimbursable	0	0	0	0
<b>Chemical Agents &amp; Munitions Destruction, Defense (CHMD)</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>398</b>
Direct	355	0	0	355
Reimbursable	43	0	0	43
<b>Defense Working Capital Funds, Army (AWCF)</b>	<b>20,998</b>	<b>0</b>	<b>0</b>	<b>20,998</b>
Direct	0	0	0	0
Reimbursable	20,998	0	0	20,998
<b>Salaries &amp; Expense, Cemeterial Expenses, Army (ANC)</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>219</b>
Direct	219	0	0	219
Reimbursable	0	0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Manpower Changes in FTEs  
(\$ in Thousands)

4. SUMMARY FY 2023	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
<b>Advances, Foreign Military Sales, Funds Appropriat (AFMS)</b>	<b>2,407</b>	<b>74</b>	<b>15</b>	<b>2,496</b>
Direct	0	0	0	0
Reimbursable	2,407	74	15	2,496
<b>RDT&amp;E, Defense-Wide (CBIR)</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>563</b>
Direct	0	0	0	0
Reimbursable	563	0	0	563
<b>Defense Health Program (DHPO)</b>	<b>29,663</b>	<b>408</b>	<b>480</b>	<b>30,551</b>
Direct	0	0	0	0
Reimbursable	29,663	408	480	30,551
<b>Foreign Financing Program, Executive (FMFE)</b>	<b>21</b>	<b>30</b>	<b>0</b>	<b>51</b>
Direct	0	0	0	0
Reimbursable	21	30	0	51
<b>Defense Working Capital Funds, Air Force (FWCF)</b>	<b>1,192</b>	<b>80</b>	<b>151</b>	<b>1,423</b>
Direct	0	0	0	0
Reimbursable	1,192	80	151	1,423
<b>Operation and Maintenance, General, CoE, Civil (OMCE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Direct	0	0	0	0
Reimbursable	0	0	0	0
<b>Operation &amp; Maintenance, Defense-wide (OMDW)</b>	<b>3,202</b>	<b>0</b>	<b>5</b>	<b>3,207</b>
Direct	0	0	0	0
Reimbursable	3,202	0	5	3,207

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Revenue from Leasing Out Department of Defense Assets  
 (\$ in Thousands)

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Operation and Maintenance, Army	\$8,957.2	\$8,711.5	\$7,146.2

Source: Active Army Outgrants – Schedule 34 Reports, March 2, 2022



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Proceeds From Disposal of Department of Defense Assets  
 (\$ in Thousands)

**Operation and Maintenance, Army**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
<b>Sale 5188</b>	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Lease 5189</b>	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Appropriation	Activity Type	Dollars in Thousands		FY 2021	FY 2022			FY 2023			
		Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded	
Operation and Maintenance, Army	Aircraft	Aircraft and Engine		5,461	-	-		-	-		
		Accessories and Components									
		ATACMS									
		SED-AWR/QDR 3rd Qtr Labor SRD AWR		8,365	-	-		-	-		
		ACE PROGRAM - AFM-EAST		2,594	-	-		-	-		
		ACE PROGRAM - AFM-WEST		1,448	-	-		-	-		
		ACE PROGRAM - RASM-C		-	1,200	1,200	100%	1,200	1,200	100%	
		ACE PROGRAM - RASM-E		-	965	965	100%	-	-		
		ACE PROGRAM - RASM-P		-	-	645	0%	645	645	100%	
		ACE PROGRAM - RASM-W		-	805	805	100%	805	805	100%	
		ACE PROGRAM - STICKERS		3	-	-		-	-		
		ACE PROGRAM - TASM-O		-	805	805	100%	805	805	100%	
		AIB DEPOT SUPPORT		463	-	-		-	-		
		AIMS		-	-	20,000	0%	-	-		
		AMC G-8 7052		6,014	-	-		-	-		
		BCT 7507		12,461	-	-		-	-		
		CONTRACT MAINTENANCE SPT - AFM-EAST		281	-	-		-	-		
		CONTRACT MAINTENANCE SPT - AFM-WEST		283	-	-		-	-		
		CONTRACT MAINTENANCE SPT - RASM-C		-	-	200	0%	150	150	100%	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			CONTRACT MAINTENANCE SPT - RASM-E	-	-	200	0%	150	150	100%
			CONTRACT MAINTENANCE SPT - RASM-P	-	200	200	100%	150	150	100%
			CONTRACT MAINTENANCE SPT - RASM-W	-	200	200	100%	150	150	100%
			CONTRACT MAINTENANCE SPT - TASM-O	-	-	200	0%	150	150	100%
			CORROSION COE FUNDING	-	-	734	0%	749	749	100%
			DEPOT FIELD TEAM - RUCKER	4,295	-	-		-	-	
			ENGINE,AIRCRAFT,TUR	615	-	-		-	-	
			GFP - RASM-C	-	-	60	0%	60	60	100%
			GFP - RASM-P	-	48	60	80%	60	60	100%
			GFP - RASM-W	-	-	60	0%	60	60	100%
			GFP - TASM-O	-	60	60	100%	60	60	100%
			GFP-RASM-E	-	-	60	0%	60	60	100%
			LOG SPT DATA	289	-	712	0%	-	-	
			SRP Aircraft SRP SED	15,607	-	-		-	-	
	Armament		FIXTURE BORESIGHT PORTABLE: YAH-64A	-	1,931	1,931	100%	1,989	1,989	100%
	Basic Aircraft		CH-47F IMPROVED CARGO HELICOPTER	-	-	-		-	-	
			ENGINE,AIRCRAFT,TUR	806	-	35	0%	-	-	
			HELICOPTER ADVANCE ATTACK AH-64E:	-	4,635	14,099	33%	-	14,183	0%
			HELICOPTER UTILITY: UH-60L	-	201,346	283,002	71%	236,715	359,523	66%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			HELICOPTER,ATTACK	14,569	-	-		-	-	
			HELICOPTER,UTILITY	239,838	-	-		8,313	8,313	100%
			HELICOPTER: ATTACK AH-64D	-	-	9,367	0%	-	-	
	Other		AIB DEPOT SUPPORT	-	472	472	100%	481	481	100%
			DEPOT FIELD TEAM	-	2,329	2,329	100%	2,375	2,375	100%
			DEPOT FIELD TEAM - RUCKER	-	2,154	2,154	100%	2,197	2,197	100%
			ENGINE,AIRCRAFT,TU R	-	-	23	0%	-	-	
			JAMS DEPOT MAINTENANCE TECHS (MTA)	-	562	1,124	50%	-	-	
			JAMS DEPOT MAINTENANCE TECHS (S3)	-	-	1,250	0%	-	-	
			JAMS DEPOT MAINTENANCE TECHS MATERIALS	-	-	86	0%	87	87	100%
			JAMS JDMT GSA VEHICLE	-	48	48	100%	55	55	100%
			JDMT CHEROKEE NATION	-	32	32	100%	-	-	
			LAUNCHER GUIDED MISSILE: LONGBOWHELLFIRE XM299	-	-	118	0%	112	112	100%
			MTA JDMTS (4) SETA SUPPORT	-	-	-		1,147	1,147	100%
			S3 JDMTS (3) SETA SUPPORT	-	-	-		1,275	1,275	100%
	Software		PPSS APACHE AH-64D	5,153	-	-		-	-	
			AMPS CAFRS PPSS CONTRACT SPT	1,357	-	-		-	-	
			AMPS PPSS CTR SPT	1,464	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			PPSS AAAS	278	-	-		-	-	
			CONTRACT SPT							
			PPSS AAAS Mgmt Fee for GSA	15	-	-		-	-	
			PPSS AMPS CAFRS	71	-	-		-	-	
			MGMT FEE FOR GSA							
			PPSS AMPS IPAC	790	-	-		-	-	
			CONTRACT SPT							
			PPSS AMPS IPAC	41	-	-		-	-	
			MGMT FEE FOR GSA							
			PPSS AMPS Mgmt Fee - GSA	77	-	-		-	-	
			PPSS APACHE AH64D SAIC	421	-	-		-	-	
			PPSS AWBS	596	-	-		-	-	
			PPSS GRAY EAGLE	2,151	-	-		-	-	
			TRAIN CONT SPT							
			PPSS GRAY EAGLE	40	-	-		-	-	
			TRAINER Mgmt Fee							
			PPSS GRAY EAGLE	757	-	-		-	-	
			TRAINER CONTRACT SP							
			PPSS SHADOW	3,708	-	-		-	-	
			TRAINER CONTRCT SPT MRM							
			PPSS UAS GRAY	112	-	-		-	-	
			EAGLE COLSA							
			PPSS UAS GRAY	144	-	-		-	-	
			EAGLE GA MGMT FEE MRM							
			PPSS UAS Gray Eagle	3,200	-	-		-	-	
			Reim Spt AvMC							
			PPSS UAS GRAY	203	-	-		-	-	
			EAGLE TRAINER to AvMc							
			PPSS UAS OSRVT SPT TO AvMC	1,161	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			PPSS UAS SHADOW COLSA	193	-	-		-	-	
			PPSS UAS SHADOW CTR SPT	2,697	-	-		-	-	
			PPSS UAS SHADOW REIM SPT to AvMC	4,984	-	-		-	-	
			PPSS UAS SHADOW TEXTRON	4,698	-	-		-	-	
			PPSS UAS SHADOW TRAINER FEE	40	-	-		-	-	
			PPSS UAS SHADOW TRAINER	203	-	-		-	-	
			PPSS UAS SUAS Reimbursable Spt AvMC	1,354	-	-		-	-	
			NON-SYSTEM SPECIFIC	-	-	797	0%	813	813	100%
			PPSS SHADOW TRAINER CTR SPT	757	-	-		-	-	
			PPSS UAS GRAY EAGLE SAIC	5,199	-	-		-	-	
		Support Equipment	GENERATING AND CHAR	266	-	-		-	-	
			GENERIC: AIRCRAFT NITROGEN GENERATOR (GANG)	-	-	240	0%	-	-	
			HELICOPTER,ATTACK LAUNCHER,GUIDED MIS	313	-	-		-	-	
			POWER UNIT AUXILIARY: AVIATION MULTI-OUTPUT GTED (AGPU)	266	-	-		-	-	
			POWER UNIT,AIRCRAFT	-	-	873	0%	-	-	
			POWER UNIT,AIRCRAFT	510	-	-		-	-	
			TEST SET: AVIATION VIBRATION ANALYZER (AVA)	-	496	496	100%	236	236	100%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			TEST STAND ENGINE: SEMITRAILER -MTD ACFT DIAGNOSTICS FLEX ENG	-	1,257	2,506	50%	1,832	1,832	100%
			TEST STAND,ENGINE,S	151	-	-		-	-	
			TESTER,PITOT AND ST	1,119	-	-		-	-	
			TESTER: PITOT AND STATIC SYSTEMSTS- 4463/P	-	1,291	1,291	100%	1,216	1,216	100%
	Aircraft Total			357,880	220,836	349,439	63%	264,097	401,089	66%
	All Other Items Not Identified	End Item	AMTE AMCOM LOGISTICS CENT	1,840	-	-		-	-	
			AMTE HQDA Industrial Base	350	-	-		-	-	
			AMTE TMDE	52,323	-	-		-	-	
		N/A	120 TON MOBILE RAIL RQMT	-	1,685	1,685	100%	-	-	
			120T LOCOMOTIVE	-	-	2,629	0%	-	-	
			14.2 INFRASTRUCTURE/LA B OPERATIONS	-	58,201	58,201	100%	-	-	
			140 TON MOBILE RAIL SE DME	-	1,113	1,113	100%	-	-	
			52-MOD	-	-	-		272	272	100%
			60/80 TON MOBILE RAIL RQMT	-	982	1,082	91%	616	978	63%
			A2C2S	-	2,480	2,480	100%	-	-	
			AAAS	-	280	371	76%	-	-	
			AAG SYSTEM SUPPORT FOR DMOPS	-	298	298	100%	-	-	
			AFATDS	-	101	101	100%	-	-	
			AFSB	-	2,141	8,741	24%	1,670	7,535	22%
			AGP	-	3,185	3,185	100%	3,447	3,447	100%
				-	201	694	29%	546	1,736	31%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			AKMS - ACES	-	615	615	100%	423	423	100%
			AKMS - SKL	-	77	299	26%	38	232	17%
			AMC G-8 7052	10,276	-	-		-	-	
			AMPS	-	1,242	1,327	94%	-	-	
			AMPS IPAC	-	311	311	100%	-	-	
			AN/APR 39A(V)1/4	-	889	940	95%	1,720	1,894	91%
			AN/APR 39B(V)2	-	196	400	49%	329	496	66%
			AN/APR 39C(V)1	-	902	1,676	54%	2,005	2,312	87%
			AN/APR 39D(V)2	-	96	1,673	6%	1,684	2,864	59%
			AN/APR-48A	-	1,014	1,064	95%	2,005	2,656	75%
			AN/AVR-2B	-	-	-		-	1,125	0%
			AN/FSC-148 (IVSR)	-	-	-		47	47	100%
			AN/GSH-72	-	25	25	100%	34	34	100%
			AN/MSQ-135, - 135A(V)1,2/MOBILE TOWER SYSTEM (MOTS)	-	-	-		481	607	79%
			AN/TPN-31 (ATNAVICS)/FPN-67 (FPBAR)	-	-	-		814	896	91%
			AN/TPQ-53	-	2,003	6,532	31%	2,599	9,107	29%
			AN/TRC-190	-	826	826	100%	124	124	100%
			ANALYZER SPECTRUM: AN/USM- 677 (TEMOD)	-	-	163	0%	-	-	
			ANFPN-68A PAR200	-	-	-		63	63	100%
			ANNUAL PHASE MAINTENANCE (PIER- SIDE)	-	-	-		2,721	2,721	100%
			ANVIS/HUD	-	318	318	100%	327	327	100%
			APACHE	-	3,334	6,500	51%	-	-	
			APATS	-	362	488	74%	-	-	
			ARAT	-	7,593	7,593	100%	4,702	4,710	100%
			ARC-220	-	313	313	100%	318	319	100%
			ARL-E	-	5,405	6,122	88%	5,517	6,716	82%



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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			ATACMS BLK IA	-	129	156	83%	-	-	
			ATACMS MCTD	-	492	519	95%	-	-	
			ATACMS T2K	-	280	307	91%	-	-	
			ATNAVICS	-	1,186	1,270	93%	-	-	
			AV	-	1,588	3,315	48%	-	-	
			AVENGER	-	3,021	3,216	94%	-	-	
			AWBS	-	890	1,231	72%	-	-	
			BAILOUT PARACHUT:	-	-	-		439	439	100%
			BAT-A	-	3,467	4,513	77%	3,304	5,056	65%
			BCCS	-	10,129	18,241	56%	3,733	11,114	34%
			BCT 7507	14,131	-	-		-	-	
			BFT	-	6,004	8,211	73%	-	-	
			BFT-1	-	-	-		3,697	3,697	100%
			BFT-2	-	-	-		5,198	6,581	79%
			BFT-A	-	267	5,480	5%	-	4,789	0%
			BLADE MINE	-	-	99	0%	-	-	
			CLEARING: TRACK							
			WIDTH TANK							
			MOUNTING (M1)							
			BRADLEY DSESTS	-	2,286	3,016	76%	-	-	
			BREAKAWAY DIVERS	-	-	-		84	84	100%
			AIR STORAGE							
			SYSTEM: (BDASS)							
			BVTC	-	615	615	100%	2,754	2,754	100%
			C4I SUSTAINMENT	-	-	-		4,734	4,734	100%
			CURRENT FLEET.							
			CAFRS	-	1,440	2,042	71%	-	-	
			CALIBRE / AMYX	-	759	795	95%	818	818	100%
			SUPPORT							
			CALSETS	-	522	779	67%	-	-	
			CARRIER,PERSONNEL,	20,525	-	-		-	-	
			F							
			CENTAUR SYSTEM	-	929	1,064	87%	709	709	100%
			CH-47F	-	7,795	13,302	59%	-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded		
			CHAMBER RECOMPRESSION DIVERS: 100 PSI	-	-	-	-	558	558	100%		
			CHARCS	-	4,706	5,260	89%	4,510	5,798	78%		
			CMWS AN/AAR-57; ALM-294	-	1,115	1,115	100%	596	609	98%		
			CNPS AN/FYQ-110	-	1,664	2,332	71%	1,922	2,969	65%		
			COMMON ROBOTIC SYSTEM (HEAVY) [CRSI(H)]	-	3,418	3,924	87%	-	-			
			COMMON ROBOTIC SYSTEM (INDIVIDUAL) [CRSI(I)]	-	2,481	3,565	70%	-	-			
			COMMON USER INTERFACE (CUI)	-	896	1,655	54%	-	-			
			COMMUNICATIONS SYSTEM	-	21	21	100%	-	-			
			CPOF	-	4,694	5,187	90%	2,299	2,600	88%		
			CPP	-	1,624	1,706	95%	2,034	2,540	80%		
			CSEL	-	115	773	15%	-	610	0%		
			CSS VSAT	-	-	-		5,098	5,507	93%		
			CVE EVALUATION PROGRAM (TDY)	-	230	230	100%	-	-			
			CVE PAY	-	220	924	24%	-	-			
			DCGS-A CAPABILITY DROP 1	-	3,178	3,178	100%	2,947	3,549	83%		
			DCGS-A CAPABILITY DROP 2	-	-	-		11,909	12,526	95%		
			DCGS-A CDSS	-	9,317	9,827	95%	8,780	12,337	71%		
			DCGS-A GWS	-	8,272	8,272	100%	2,096	4,034	52%		
			DCGS-A INC 1 REL 2	-	-	-		37,695	69,699	54%		
			DCGS-A INFRASTRUCTURE	-	5,516	5,516	100%	-	-			
			DCGS-A OGS	-	1,810	4,992	36%	1,977	5,316	37%		
			DCGS-A OGS SIPR	-	1,777	2,556	70%	1,721	2,472	70%		

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			DEPOT LEVEL LOGISTIC SUPPORT PERS.	-	-	-		898	898	100%
			DIMS	-	1,270	1,951	65%	885	1,205	73%
			DISCRIMINATOR SYSTEM RADAR TRACK	-	2,460	2,460	100%	2,217	2,217	100%
			DISTORTION ANALYZER: TS-4084/G	-	-	8	0%	-	-	
			DMOPS SYSTEM SUSTAINMENT	-	560	560	100%	-	-	
			DUKE 2/3 AN/VLQ-12(V)1/3	-	800	4,559	18%	3,788	5,184	73%
			EARLY ENTRY FLUID DISTRIBUTION SYSTEMS (E2FDS)	-	741	741	100%	-	-	
			EBEM	-	457	457	100%	495	495	100%
			EKMS CT1	-	2,123	3,515	60%	6,273	6,580	95%
			ELECTRONIC MAINTENANCE SYSTEM - NEXT GENERATION (EM-NG)	-	5,241	5,241	100%	-	-	
			EMARSS - G,V,M	-	9,944	12,822	78%	9,776	14,973	65%
			EMARSS ? S	-	1,893	2,878	66%	1,552	2,832	55%
			EMC2	-	1,446	1,446	100%	1,178	1,178	100%
			ENFIRE	-	672	897	75%	520	520	100%
			EPLRS	-	542	542	100%	522	522	100%
			ERP DMx Systems	-	-	-		702	676	104%
			ERP DMx Systems	-	-	-		131	126	104%
			ERP DMx Systems	-	-	-		84	81	104%
			EWPMT	-	-	-		1,804	3,623	50%
			EXPLOSIVE HAZZARD PRE-DETONATION (EHP) ROLLER SOFTWARE	-	256	256	100%	-	-	

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			FBCB2	-	5,928	14,526	41%	-	-	
			FEDS	-	773	858	90%	-	-	
			FOS	-	1,518	2,810	54%	1,366	3,341	41%
			GBS	-	-	-		150	150	100%
			GCCS-A	-	1,612	1,814	89%	1,614	1,614	100%
			GPS	-	521	580	90%	494	494	100%
			GRCS	-	6,660	8,654	77%	7,021	10,439	67%
			GSCCE	-	4,904	6,107	80%	4,114	6,790	61%
			GTC3S	-	861	870	99%	774	833	93%
			GUIDED MISSILE	-	211	241	88%	259	259	100%
			SURFACE ATTACK	-						
			DUMMY: (HELLFIRE)	-						
			HCCC	-	587	587	100%	1,051	1,051	100%
			HELLFIRE II MISSILE	-	1,785	1,819	98%	-	-	
			HMDS	-	1,912	2,534	75%	1,932	2,617	74%
			ICC	-	519	637	81%	426	481	89%
			IFTE BSTF	-	1,262	1,530	82%	-	-	
			IFTE TEMOD	-	146	146	100%	-	-	
			IFTE TEMOD TS4530A	-	196	196	100%	-	-	
			IGSSR-C	-	-	-		1,627	2,220	73%
			IMPROVED DATA	-	2,517	3,305	76%	-	-	
			MODEM	-						
			INFRASTRUCTURE/LA	-	-	-		107,801	157,704	68%
			B OPERATIONS	-						
			INSTRUMENTAL	-	690	690	100%	355	355	100%
			LANDING SYSTEM	-						
			ISCM/CT	-	2,940	2,940	100%	-	-	
			ITN	-	7,174	9,132	79%	-	-	
			JADOCs	-	1,500	4,530	33%	1,358	5,821	23%
			JBC-P	-	-	-		4,817	13,707	35%
			JCR	-	-	-		2,805	3,361	83%
			JENM	-	688	1,104	62%	788	788	100%
			JMOS	-	229	229	100%	1,766	2,004	88%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			JOINT AIR TO GROUND MISSILE (JAGM)	-	3,089	3,089	100%	-	-	
			JOINT ASSAULT BRIDGE (JAB)	-	1,975	3,547	56%	-	-	
			JTT NG	-	-	-		2,312	3,945	59%
			JTT/CIBS	-	2,034	2,363	86%	915	1,185	77%
			JTT-IBS	-	1,400	1,729	81%	783	1,018	77%
			KA-STARS	-	958	1,145	84%	1,120	1,120	100%
			KITCHEN, FIELD, TRAIL	113	-	-		-	-	
			LANDING CRAFT MECHANIZED: 69 FT	-	-	-		-	2,908	0%
			LANDING CRAFT UTILITY: ROLL ON ROLL OFF TYPE 245 TO 300 FT LG	-	-	-		-	31,661	0%
			LAUNCHER TEST SETS	-	1,181	1,198	99%	-	-	
			LCMR AN/TPQ-50	-	1,790	5,321	34%	1,613	5,642	29%
			LOCOMOTIVE, DIESEL E	909	-	-		-	-	
			LRAS3	-	1,111	1,111	100%	1,133	1,133	100%
			LRC STEWART	1,437	-	-		-	-	
			M160 REMOTE CONTROLLED MINE CLEARANCE SYSTEM (M160)	-	723	1,117	65%	-	-	
			M1A1 DSESTS	-	300	870	34%	-	-	
			M1A1 EMBEDDED DIAGNOSTICS	-	2,507	3,830	65%	-	-	
			M299 LAUNCHER	-	1,785	1,819	98%	-	-	
			MAN TRANSPORTABLE ROBOTIC SYSTEM INCREMENT II (MTRS INC II)	-	3,253	3,411	95%	-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			MC-CS	-	1,276	2,085	61%	1,610	1,912	84%
			MCS SUSTAINMENT (PONTOONS)	-	-	-		9,809	28,176	35%
			MET AN/GSC-52B(V)G	-	1,133	1,339	85%	997	1,161	86%
			MFLTS	-	4,180	4,180	100%	2,926	3,569	82%
			MIDAS	-	659	1,373	48%	586	586	100%
			MLRS C2TT	-	78	78	100%	-	-	
			MLRS FCPT	-	78	78	100%	-	-	
			MLRS HIMARS	-	6,410	8,889	72%	-	-	
			MLRS M270A1	-	10,361	13,149	79%	-	-	
			MMS-P	-	438	694	63%	551	551	100%
			MODULAR CAUSEWAY: FERRY	-	-	-		942	2,826	33%
			MOTS	-	479	605	79%	-	-	
			MRAP INTEGRATED BRIDGE (IB)	-	2,827	2,895	98%	-	-	
			MRAP OMA SUPPORT OFFICE	-	8,805	9,153	96%	9,414	9,337	101%
			MRFI	-	244	1,363	18%	1,764	3,124	56%
			MSCTT	-	108	108	100%	83	83	100%
			MSD V3	-	481	536	90%	-	-	
			MULTI SYSTEM TPS	-	639	639	100%	-	-	
			NGLD-M	-	178	400	44%	-	-	
			NON-SYSTEM SPECIFIC	-	3,085	3,185	97%	-	-	
			OIBCB / LOGISTICS ANALSYS	-	1,417	1,417	100%	-	-	
			OIBCB / LOGISTICS ANALSYS BAH	-	-	-		1,225	1,150	107%
			OPFOR SURROGATE TRAINING SYSTEMS (OSTS) MAIN: BATTLE TANK (MBT)	-	-	-		-	24,296	0%
			OSV THERMAL SIGHT UNIT (TSU)	-	504	504	100%	-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			PAAWNS	-	1,062	1,608	66%	768	1,080	71%
				-	6,314	7,838	81%	-	-	
			PALADIN INTEGRATED MANAGEMENT (PIM) M109A7(SPH) & M992A3(CAT)							
			PETROLEUM AND WATER TRACE LOCATOR (PAWTL)	-	774	774	100%	-	-	
			PETROLEUM QUALITY ANALYSIS SYSTEM (PQAS)	-	934	934	100%	-	-	
			PF-D	-	654	1,523	43%	438	1,744	25%
				-	433	433	100%	333	333	100%
			PHOENIX AN/TSC-156D PLATFORM: CONTAINER ROLL IN/ROLL OUT	-	-	-		49	82	60%
				-	1,653	2,476	67%	-	-	
			PM AIR WARRIOR EDM							
			PM AIR WARRIOR EFB	-	6,597	6,847	96%	-	-	
				-	1,295	1,295	100%	-	-	
			PM AIR WARRIOR GMR							
			PPSS NON SYSTEM SPECIFIC	-	3,021	3,021	100%	-	-	
			PROPHET	-	589	2,285	26%	-	-	
			PROPHET-ENHANCED	-	-	-		4,358	7,028	62%
			PTR	-	626	860	73%	675	813	83%
			RADAR SET	-	1,188	1,188	100%	993	993	100%
			RAIL MANPOWER SUPPORT	-	300	300	100%	-	-	
			RFMOW	-	1,125	1,406	80%	971	1,190	82%
			RHN	-	3,476	4,576	76%	2,812	4,431	63%
			RIFLE SNIPER: M110	-	-	5,431	0%	-	-	
			RMCE	-	-	-		618	1,104	56%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded		
			ROUGH TERRAIN CONTAINER HANDLER (RTCH); KALMAR RT240	-	-	-	-	-	1,739	0%		
			RSCCE	-	614	1,409	44%	748	1,384	54%		
			SACE	-	2,437	2,437	100%	2,433	2,433	100%		
			SCL	-	640	866	74%	732	998	73%		
			SCS	-	820	944	87%	636	694	92%		
			SDIN	-	1,146	1,146	100%	1,180	1,180	100%		
			SDT-CMA	4,275	-	-	-	-	-	-		
			SENTINEL A3	-	3,388	3,505	97%	-	-	-		
			SGF	-	917	1,114	82%	889	1,094	81%		
			SHIP SURVEYOR ISSA	-	-	-	-	1,301	1,301	100%		
			SHIP SURVEYOR PERS.	-	-	-	-	5,364	5,364	100%		
			SINGGARS	-	94	94	100%	118	118	100%		
			SLV	-	944	944	100%	1,165	1,166	100%		
			SMART-T AN/TSC-154	-	1,628	2,640	62%	860	1,328	65%		
			SSSV4	-	1,488	1,488	100%	1,652	1,652	100%		
				-	296	296	100%	-	-	-		
			STAMIS LOG IT CONUS	-	-	-	-	219	219	100%		
			STAMIS LOG IT LABOR	-	-	-	-	37	37	100%		
			STAMIS LOG IT TRAVEL & MATERIALS	-	-	-	-	-	-	-		
			STARLITE AN/ZPY1	-	710	1,490	48%	421	2,753	15%		
			STINGER	-	731	731	100%	-	-	-		
			STRYKER FBH FOV	-	6,860	6,920	99%	-	-	-		
				503	-	-	-	-	-	-		
			SURVEYING SET, FIELD	-	-	-	-	-	-	-		
			TDI	-	307	509	60%	463	580	80%		
			TDM	-	1,586	1,586	100%	-	-	-		
			TENCAP POR	-	-	-	-	1,715	4,824	36%		
			TEST KIT MASK PROTECTIVE: M41	-	-	-	-	66	100	66%		



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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			TEST SET RADIO FREQUENCY POWER: AN/USM-491	-	-	43	0%	-	-	
			TEST SET,RADIO FREQ	10	-	-		-	-	
			TESTER: CONSTRUCTION MATERIALS MOISTURE AND DENSITY	-	-	-		45	45	100%
			TNMS	-	2,869	2,869	100%	3,830	3,830	100%
			TNT SIGMOD	-	1,005	1,107	91%	1,434	1,434	100%
			TPQ-36	-	-	-		58	58	100%
			TRAVEL ERI TACT VEHICLE UPARMOR	74	-	-		-	-	
			TSP	-	1,384	2,107	66%	-	-	
			TUG: SMALL 900 CLASS	-	-	-		-	3,408	0%
			UAS GRAY EAGLE	-	13,806	23,161	60%	-	-	
			UAS GRAY EAGLE TRAINER	-	4,849	5,728	85%	-	-	
			UAS OSRVT	-	1,651	2,547	65%	-	-	
			UAS SHADOW	-	11,496	12,788	90%	-	-	
			UAS SHADOW TRAINER	-	4,791	4,934	97%	-	-	
			UAS SUAS	-	1,596	2,095	76%	-	-	
			UPT	-	65	65	100%	72	72	100%
			VESSEL LOGISTIC SUPPORT: 245 TO 300 FT LG 3000 TO 5500 LTON CAP	-	-	-		25,003	25,003	100%
			WARPING TUG: WT1	-	-	-		10,361	10,361	100%
			WIN-T INC 1	-	32,907	36,282	91%	36,419	47,287	77%
			WIN-T INC 2	-	19,426	19,426	100%	20,480	20,486	100%
			WRMS	-	1,398	2,430	58%	1,298	2,181	60%
			WSOMS NETWORK	-	1,283	1,302	99%	1,359	1,483	92%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			WSOMS WS	-	636	1,015	63%	678	866	78%
	Software		LABOR MAINT CONTR	1	-	-		-	-	
			CUSTODIAL SVCS	1	-	-		-	-	
			REFUSE REMOVAL	1	-	-		-	-	
			NATURAL GAS	1	-	-		-	-	
			PURCHASES							
			WASTE WATER SVCS	1	-	-		-	-	
			ENERGY SAVINGS	1	-	-		-	-	
			PERF CONTRACTS							
			ELEC PRIV	1	-	-		-	-	
			CONTRACTS							
			ELECTRIC (CIP) LUMP	2	-	-		-	-	
			SUM							
			UP Ngas HEATING AND	2	-	-		-	-	
			COOLING)							
			WASTE WATER	1	-	-		-	-	
			WATER	1	-	-		-	-	
			AMCOM 2nd 3 month	741	-	-		-	-	
			EXT							
			BASECOM	66	-	-		-	-	
			Other	1	-	-		-	-	
			Explosive Saf Mission	500	-	-		-	-	
			GEN SUPPLIES AED's	4	-	-		-	-	
			OGA NRC	44	-	-		-	-	
			Software Sup SSS	45	-	-		-	-	
			Sup for Army ISSRB	30	-	-		-	-	
			SUPPLIES	2	-	-		-	-	
			TRAVEL	25	-	-		-	-	
			DM CONTRACT	20,504	-	-		-	-	
			DM ORG	237	-	-		-	-	
			PPSS Armament Center	6,438	-	-		-	-	
			Contra							
			PPSS Armament Center	5,428	-	-		-	-	
			Labor							
			Other Software	3	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Software	330	-	-		-	-	
			Other Software	238	-	-		-	-	
			Other Software	240	-	-		-	-	
			AMCOM DELIVERY SERVICES	42	-	-		-	-	
			Other Software	227	-	-		-	-	
			AMCOM DEDICATED IPBO	84	-	-		-	-	
			Other Software	1	-	-		-	-	
			Other Software	12,491	-	-		-	-	
			IEWS NSS	3,623	-	-		-	-	
				1	-	-		-	-	
			FFS; MOB - BASE YEAR							
			FFS	1	-	-		-	-	
			FFS;BRIDGE EXT	1	-	-		-	-	
			AMCOM G4 MM91	1	-	-		-	-	
			EDI FREIGHT DEMOB TAC AV39	1	-	-		-	-	
			EQUIPMENT DEMOB TAC	1	-	-		-	-	
			FREIGHT MOB TAC AVM2	1	-	-		-	-	
			403 AFSB, CECOM - CUSTODIAL SVC	5	-	-		-	-	
			Other Software	208	-	-		-	-	
			Other Software	3,568	-	-		-	-	
			Other Software	347	-	-		-	-	
			Other Software	348	-	-		-	-	
			Other Software	211	-	-		-	-	
			Other Software	2,641	-	-		-	-	
			Other Software	3,447	-	-		-	-	
			Other Software	2,957	-	-		-	-	
			Other Software	1,254	-	-		-	-	
			Other Software	233	-	-		-	-	
			Other Software	807	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Software	1,308	-	-		-	-	
			Other Software	531	-	-		-	-	
			Other Software	3,199	-	-		-	-	
			Other Software	30	-	-		-	-	
			Other Software	303	-	-		-	-	
			Other Software	563	-	-		-	-	
			Other Software	420	-	-		-	-	
			Other Software	155	-	-		-	-	
			Other Software	1,277	-	-		-	-	
			Other Software	220	-	-		-	-	
			Other Software	122	-	-		-	-	
			GRCs	7,527	-	-		-	-	
			Other Software	101	-	-		-	-	
			Other Software	379	-	-		-	-	
			Other Software	74	-	-		-	-	
			Other Software	2	-	-		-	-	
			Other Software	9	-	-		-	-	
			Other Software	68	-	-		-	-	
			Other Software	22,846	-	-		-	-	
			Other Software	68	-	-		-	-	
			Other Software	1,714	-	-		-	-	
			Other Software	215	-	-		-	-	
			Other Software	672	-	-		-	-	
			Other Software	654	-	-		-	-	
			Other Software	350	-	-		-	-	
			Other Software	559	-	-		-	-	
			48A	290	-	-		-	-	
			Other Software	1	-	-		-	-	
			Other Software	3,376	-	-		-	-	
			Other Software	82	-	-		-	-	
			CV1	223	-	-		-	-	
			Other Software	29	-	-		-	-	
			Other Software	640	-	-		-	-	
			Other Software	1,555	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Software	975	-	-		-	-	
			Other Software	6,195	-	-		-	-	
			Other Software	20	-	-		-	-	
			SGF	446	-	-		-	-	
			Other Software	9,981	-	-		-	-	
			Other Software	179	-	-		-	-	
			Other Software	1,595	-	-		-	-	
			Other Software	8	-	-		-	-	
			Other Software	1,834	-	-		-	-	
			Other Software	367	-	-		-	-	
			Other Software	95	-	-		-	-	
			LRAS3	262	-	-		-	-	
			Other Software	122	-	-		-	-	
			Other Software	241	-	-		-	-	
			Other Software	1	-	-		-	-	
			Other Software	491	-	-		-	-	
			Other Software	26	-	-		-	-	
			Other Software	70	-	-		-	-	
			Other Software	21	-	-		-	-	
			Other Software	457	-	-		-	-	
			Other Software	29	-	-		-	-	
			Other Software	3,141	-	-		-	-	
			Other Software	2	-	-		-	-	
			STARLITE	1,750	-	-		-	-	
			Other Software	830	-	-		-	-	
			Other Software	387	-	-		-	-	
			Other Software	7,267	-	-		-	-	
			Other Software	4,783	-	-		-	-	
			Other Software	25,304	-	-		-	-	
			Other Software	116	-	-		-	-	
			Other Software	339	-	-		-	-	
			Other Software	8	-	-		-	-	
			BAT-A	4,195	-	-		-	-	
			Other Software	340	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Software	2,640	-	-		-	-	
			Other Software	11,057	-	-		-	-	
			Other Software	1,563	-	-		-	-	
			Other Software	2	-	-		-	-	
			Other Software	3,457	-	-		-	-	
			AMCOM REDSTONE	74	-	-		-	-	
			ARSENAL							
			Other	1	-	-		-	-	
			Other	1	-	-		-	-	
			WASTE WATER	2	-	-		-	-	
			E1 M&R HOIST CRANE	2	-	-		-	-	
			PM							
			ACQ LIFECYCLE	13	-	-		-	-	
			CENTER (ALCC)							
			Other	4	-	-		-	-	
			AMC 1	18,967	-	-		-	-	
			AMC 3	58	-	-		-	-	
			AMCOM Badge Checker	268	-	-		-	-	
			Contract							
			AMCOM Cable Contract	75	-	-		-	-	
			AMCOM POSTAGE	13	-	-		-	-	
			AMCOM Mailroom	131	-	-		-	-	
			Contract							
			Army Audit Rediness	225	-	-		-	-	
			AvMC IB SPT	228	-	-		-	-	
			BED FT HOOD TX	124	-	-		-	-	
			Repairs	2	-	-		-	-	
			BUDGET EXECUTION	259	-	-		-	-	
			DIV							
			BUS LAW DIV A	117	-	-		-	-	
			Business Ops 424 PCS	1	-	-		-	-	
			LARs							
			C3T DIRECTORATE	9,796	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			CECOM @ FORCE MANAGEMENT SCHOOL	2	-	-		-	-	
			CECOM - C5 CUSTODIAL SPT	1,583	-	-		-	-	
			COMPTROLLER DIVISION	246	-	-		-	-	
			COMSEC COMPLIANCE DIV	711	-	-		-	-	
			CONTRACT	142	-	-		-	-	
			Contract Costs	1	-	-		-	-	
			Contracts Division	120	-	-		-	-	
			CRYPTO KEY DIV FT BLISS TX FLD OFC	104	-	-		-	-	
			CRYPTO SYS DIV ABERDEEN MD FLD OFC	561	-	-		-	-	
			CRYPTO SYSTEMS DIV CRYPTOGRAPHIC KEY DIV	763	-	-		-	-	
			DCS LOG G-4	103	-	-		-	-	
			DCS PLANS G5	13	-	-		-	-	
			DIR FOR COMM SEC LOG	126	-	-		-	-	
			DPW ESMF - AMCOM 2020350-6	1	-	-		-	-	
			EIS DIRECTORATE	1,348	-	-		-	-	
			Environmental Hotline	116	-	-		-	-	
			FIELD OPERATIONS DIV	124	-	-		-	-	
			Field Support Division	1,130	-	-		-	-	
			FIELD SUPPORT DIVISION-FT POLK	130	-	-		-	-	
			FIN SYS ANALYSIS DIV	76	-	-		-	-	

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			FIRES DIV-FT SILL OK FLD OFC	3,226	-	-		-	-	
			FLD SPT DIV-FT BLISS TX FLD OFC	126	-	-		-	-	
			FLD SPT DIV-FT BRAGG NC FLD OFC	266	-	-		-	-	
			FLD SPT DIV-FT CARSON CO FLD OFC	264	-	-		-	-	
			FLD SPT DIV-FT DRUM NY FLD OFC	91	-	-		-	-	
			FLD SPT DIV-FT HOOD TX FLD OFC	324	-	-		-	-	
			FLD SPT DIV-FT HUACHUCA AZ FLD OFC	274	-	-		-	-	
			FLD SPT DIV-FT LEE VA FLD OFC	3	-	-		-	-	
			FLD SPT DIV-FT RILEY KS FLD OFC	126	-	-		-	-	
				127	-	-		-	-	
			FLD SPT DIV-FT STEWART GA FLD OFC							
			FLD SPT DIV-JBLM FLD OFC	454	-	-		-	-	
			FLD SPT DIV- KAISERSLAUTERN FLD OFC	307	-	-		-	-	
			FLD SPT DIV- PYONGTAEK	135	-	-		-	-	
			FLD SPT DIV- SCHOFIELD BRKS HI FLD OFC	111	-	-		-	-	
			FLD SPT DIV- SONGNAM FLD OFC	161	-	-		-	-	
			FSAD FT DETRICK MD	110	-	-		-	-	
			FT BRAGG FLD OFC	110	-	-		-	-	



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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Torii NEC & Buckner	3	-	-		-	-	
			MTCF ESS							
			AFH MCNAIR ESPC	1	-	-		-	-	
			DIRECT CHARGE							
			Other	1	-	-		-	-	
			Other	1	-	-		-	-	
			POSTAGE CECOM ALL	17	-	-		-	-	
			ADSS DTWSMR-MFO	375	-	-		-	-	
			5062							
			AESMS/ASM Funds -	27	-	-		-	-	
			AMC							
			AMCAG TRAVEL	16	-	-		-	-	
			AMCOM CMDGRP	20	-	-		-	-	
			SUPPLIES							
			AMCOM CMDGRP	2	-	-		-	-	
			TRAINING							
			AMCOM CMDGRP	86	-	-		-	-	
			TRAVEL							
			AMCOM SUPPLIES	42	-	-		-	-	
			AMCOM TRAINING	7	-	-		-	-	
			AMCOM Contract	25	-	-		-	-	
			AMCOM SUPPLIES	19	-	-		-	-	
			AMCOM TRAVEL	138	-	-		-	-	
			AMCOM IG SUPPLIES	1	-	-		-	-	
			AMCOM IRAC	1	-	-		-	-	
			SUPPLIES							
			AMCOM SUPPLIES	1	-	-		-	-	
			AMCOM TRAINING	6	-	-		-	-	
			AMCOM TRAVEL	37	-	-		-	-	
			APS-1 IMMOS Contract	1	-	-		-	-	
			APS-1 IMMOS Contract -	1	-	-		-	-	
			Carryover							
			AvMC PPSS LABOR	12,267	-	-		-	-	
			CECOM REIMB	28	-	-		-	-	
			Other	1	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			DATA ANALYTICS	350	-	-		-	-	
			CONTRACT							
			Command Programmatic Support	25	-	-		-	-	
			CUI PPSS CTR SPT	1,842	-	-		-	-	
			Other	115	-	-		-	-	
			TRAVEL	54	-	-		-	-	
			Other	66	-	-		-	-	
			TRAVEL	93	-	-		-	-	
			Other	4	-	-		-	-	
			TRAVEL	60	-	-		-	-	
			ACC-R - 2 FTEs	229	-	-		-	-	
			CONTRACT	295	-	-		-	-	
			IM CONTRACT	147	-	-		-	-	
			ITSS IV - SAVN	2,566	-	-		-	-	
			PED SVC -	80	-	-		-	-	
			SOFTWARE MULTIPLE	19	-	-		-	-	
			SUPPLIES - SMSL	1	-	-		-	-	
			TRAINING - SAVN	9	-	-		-	-	
			VTC NEW EQUIPMENT	22	-	-		-	-	
			VTC SUPPORT	122	-	-		-	-	
			Other	138	-	-		-	-	
			Civilian PCS Costs	486	-	-		-	-	
			IFTE BSTF PPSS CTR SPT	558	-	-		-	-	
			Other	35	-	-		-	-	
			TRAVEL	12	-	-		-	-	
			Other	1	-	-		-	-	
			Other	6	-	-		-	-	
			PCA - SUPPLIES	3	-	-		-	-	
			PPSS CAMS	500	-	-		-	-	
			PPSS CUI Mgmt Fee-GSA	96	-	-		-	-	
				2,026	-	-		-	-	
			PPSS EDM CONTRACT							

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			PPSS FEDS	594	-	-		-	-	
			PPSS GMR CONTRACT SPT	1,531	-	-		-	-	
			PPSS IFTE BSTF Mgmt Fee - GSA	29	-	-		-	-	
			PPSS ISCM/CT CONTRACT SPT	2,286	-	-		-	-	
			PPSS ISCM/CT MGMT FEE FOR GSA	119	-	-		-	-	
			PPSS MISS & AVIAT MULTI-SYS TPS	89	-	-		-	-	
			PPSS MLSR HIMARS MGMT FEE FOR GSA	236	-	-		-	-	
			PPSS MULTISYSTEMS-CTR SPT	300	-	-		-	-	
			PPSS PIF SUPPORT	240	-	-		-	-	
			PPSS SHADOW FEE SPT TO AVMC #2348	143	-	-		-	-	
			PPSS TMDE GPETE SPT	39	-	-		-	-	
			PPSS TMDE TS4530 SPT	195	-	-		-	-	
			PPSS UAS GRAY EAGLE GA MGMT FEE MRM	144	-	-		-	-	
			PPSS UAS GRAY EAGLE GA	2,716	-	-		-	-	
			PPSS UAS GRAY EAGLE HWIL MGT FEE MR	117	-	-		-	-	
			PPSS UAS GRAY EAGLE HWIL	2,201	-	-		-	-	
			SNOW REMOVAL SPT - CECOM	158	-	-		-	-	
			SRP - GLMRS	360	-	-		-	-	
			CTR SPT TO AVMC	3,380	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			SRP ARMY TACMS - CTR SPT	257	-	-		-	-	
			SRP ARMY TACMS	9	-	-		-	-	
			SRP GLMRS	335	-	-		-	-	
			SRP PATRIOT	25	-	-		-	-	
			SRP TOW - CONTRACT SPT	226	-	-		-	-	
			SRP TWO	240	-	-		-	-	
			TAC CODE	5	-	-		-	-	
			SRP-ARMY TACMS-CTR	312	-	-		-	-	
			G2/6 Cyber JDA & Annuitant Support	433	-	-		-	-	
			G2/6 Data Mgmt & Anal for Network & Cybe	46	-	-		-	-	
			G2/6 Enterprise IT Services	163	-	-		-	-	
			G2/6 Enterprise License Mgmt Support	272	-	-		-	-	
			G2/6	192	-	-		-	-	
			G2/6 IT Governance	436	-	-		-	-	
			G2/6 IT Portfolio Management & Analysis	906	-	-		-	-	
			G2/6 IT Strategy, Plans & Policy	498	-	-		-	-	
			G2/6 Managed Copier Services	231	-	-		-	-	
			G2/6 Microsoft (JELA)	9,320	-	-		-	-	
			G2/6 Mitre Support	10	-	-		-	-	
			G2/6 Operations Support (ORORDS/Task Mgm)	122	-	-		-	-	
			G6	36	-	-		-	-	
			GSA vehicle	110	-	-		-	-	
			Other	4	-	-		-	-	
			IEW&S DIRECTORATE	5,362	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			IG - OMA Inspection Travel	119	-	-		-	-	
			INFO RESOURCE MGMT DIV	163	-	-		-	-	
			Intelligence Support Division	11,011	-	-		-	-	
			INTEREST REVENUE & LOSS	15	-	-		-	-	
			ISR 400 DPW - AMCOM ISSA EIP	88	-	-		-	-	
			ISR 402 DPW - AMCOM ISSA Custodial	725	-	-		-	-	
			ISR 404 DPW - AMCOM ISSA Grounds	318	-	-		-	-	
			ISR 409 DPW - AMCOM 2020261-3	1	-	-		-	-	
			ISR 409 DPW - AMC 2020156-4 M1	26	-	-		-	-	
			ISR 409 DPW - AMC	11	-	-		-	-	
			ISR 409 DPW - AMCOM 2020261-3 M1	1	-	-		-	-	
			ISR 409 DPW - AMCOM 2020315-3	2	-	-		-	-	
			ISR 409 DPW - AMCOM 2020350-6	31	-	-		-	-	
				75	-	-		-	-	
			ISR 409 DPW - AMCOM	3	-	-		-	-	
			ISR 409 DPW - AMCOM	34	-	-		-	-	
			ISR 411 DPW - AMCOM ISSA Fac Maint	18	-	-		-	-	
			ISR 500 DPW - AMCOM ISSA Electric	1	-	-		-	-	
			ISR 502 DPW - AMCOM ISSA Water	1	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			ISR 503 DPW - AMCOM	1	-	-		-	-	
			ISSA Sewage	1	-	-		-	-	
			LAP PCS-MANDATORY							
			MOBILITY							
			LEAD 9900 Lease	305	-	-		-	-	
			Other	1	-	-		-	-	
			MAINTENANCE; ITM	54,230	-	-		-	-	
			CONT							
			MATERIAL	232	-	-		-	-	
			COORDINATION DIV							
			Other	1	-	-		-	-	
			OD&L Cost Reporter	2	-	-		-	-	
			OFC OF PERF MGT &	10	-	-		-	-	
			OPS							
			OFFICE OF	2,075	-	-		-	-	
			ACQUISITION							
			SUPPORT							
			Office of the Director	641	-	-		-	-	
			OGS SW Sustainment	1,186	-	-		-	-	
			Operations & Security	173	-	-		-	-	
			Div - Ft Huachuca							
			Operations & Security	1,414	-	-		-	-	
			Division							
			OPERATIONS AND	63	-	-		-	-	
			SECURITY DIR							
			Operations Directorate	272	-	-		-	-	
			OPERATIONS DIV	194	-	-		-	-	
			PROG ANALYSIS COST	120	-	-		-	-	
			DIV							
			PUBLIC WORKS DIV	1	-	-		-	-	
			PY POP CONTRACT	1	-	-		-	-	
			CARRYOVER;IN							
			THEATER MAI							
			Other	1	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			REIM GSA A403 10th SFG	1	-	-		-	-	
			Other	1	-	-		-	-	
			RESOURCES DIV	1,576	-	-		-	-	
			RESOURCES DIV-FT LEE	126	-	-		-	-	
			RESOURCES DIV-FT SILL	159	-	-		-	-	
			s4658	47	-	-		-	-	
			ASSESSMENT-PROFESSIONAL EGIN	1	-	-		-	-	
				3,288	-	-		-	-	
			SATELLITE COMMUNICATIONS DIV							
			SDDC-MOTSU-Direct-Electrical Services	1	-	-		-	-	
			SDT	1	-	-		-	-	
			SDT - A4HD; RESET TRANSPORTATION	1	-	-		-	-	
			SEC ARMY SSC	60	-	-		-	-	
			STRATEGIC COMMUNICATIONS	356	-	-		-	-	
			Supplies	5	-	-		-	-	
			TECH SERVICES DIRECTORATE	8,303	-	-		-	-	
			TECHNICAL INITIATIVES DIV	195	-	-		-	-	
			Travel	11	-	-		-	-	
			All Other Items Not Identified Total	503,632	481,871	623,176	77%	484,295	768,337	63%
	Automotive Equipment	Other	HEMTT FIRETRUCK	-	-	1,665	0%	-	-	
			HEWATT	-	-	728	0%	-	-	
			PLATFORM: CONTAINER ROLL IN/ROLL OUT	-	-	6,757	0%	-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			TRAILER TANK: WATER 400 GALLON 1- 1/2 TON 2 WHEEL W/E	-	-	1,112	0%	-	-	
			TRAILER	-	-	414	0%	-	-	
			TRUCK CARGO: M985A4	-	-	598	0%	-	635	0%
			TRUCK CARGO: WO/WINCH	-	-	186	0%	-	-	
			TRUCK TANK: WO/WINCH	-	-	581	0%	-	617	0%
			TRUCK TRACTOR: (LET)	-	-	2,035	0%	-	-	
			TRUCK WRECKER: M984A4	-	-	1,935	0%	-	1,027	0%
			TRUCK,FIRE FIGHTING	-	-	-		-	1,767	0%
			TRUCK,TANK	-	-	-		-	773	0%
			TRUCK,UTILITY	-	-	42,420	0%	-	1,045	0%
		Software	PPSS MSD V3	383	-	-		-	-	
			CONTRACT SPT							
			PPSS MSD V3 - CCDC FEES	20	-	-		-	-	
	Automotive Equipment Total			403	-	58,430	0%	-	5,862	0%
	Combat Vehicles	Armament	DM ORG - Tactical	5,376	-	-		-	-	
			ARMORED RECONNAISSA	4,083	-	-		-	-	
			ARMORED RECONNAISSA	8,221	-	-		-	-	
			CARRIER,PERSONNEL, F	25,671	-	-		-	-	
		Other	OTHER REQUIREMENTS	-	-	14,655	0%	-	14,948	0%
			OTHER REQUIREMENTS	-	12,814	15,106	85%	-	4,500	0%



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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
				16	-	-		-	-	
			FSR SUPPORT ID ARNG LABOR ONLY (U)							
			FSR SUPPORT ID ARNG TRAVEL ONLY (U)	12	-	-		-	-	
			FSR SUPPORT MN ARNG LABOR ONLY (U)	11	-	-		-	-	
			FSR SUPPORT MN ARNG TRAVEL ONLY (U)	3	-	-		-	-	
			LIGHT ARMORED VEHIC	255	-	-		-	-	
			M109A7 - BAE SUPPORT	-	-	1,040	0%	-	-	
			PILOT PROGRAM	-	-	2,341	0%	-	-	
			M992A3 OVERHAUL	-	-	1,655	0%	-	-	
			TANK,COMBAT,FULL TR	18,441	-	-		-	-	
	Software		AAAS	-	-	-		325	500	65%
			ABV	-	-	-		936	936	100%
			AMPS	-	-	-		1,299	1,404	93%
			AMPS IPAC	-	-	-		320	320	100%
			AMPV	-	-	-		5,801	7,589	76%
			APACHE	-	-	-		1,873	8,215	23%
			ASABS	-	192	192	100%	100	201	50%
			ATACMS BLK IA	-	-	-		309	309	100%
			ATACMS MCTD	-	-	-		463	513	90%
			ATACMS T2K	-	-	-		301	301	100%
			AVENGER	-	-	-		2,660	3,863	69%
			AWBS	-	-	-		374	907	41%
			BRADLEY DSESTS	-	-	-		236	2,838	8%
			BRADLEY FIGHTING VEHICLE SYSTEM A3 AND A3BFIST	-	7,747	7,747	100%	-	-	

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			BRADLEY FIGHTING VEHICLE SYSTEM DSESTS	-	2,108	2,838	74%	-	-	
			BRADLEY FIGHTING VEHICLE SYSTEM M2A4 AND M7A4	-	1,500	1,500	100%	-	-	
			BRADLEY FIGHTING VEHICLE SYSTEM ODS-SA AND M7 BFIST SA	-	7,049	7,049	100%	-	-	
			BRADLEY PPSS A2	-	-	-		5,647	6,391	88%
			BRADLEY PPSS A3	-	-	-		7,105	8,306	86%
			BRADLEY PPSS A4	-	-	-		1,591	1,591	100%
			CAFRS	-	-	-		1,336	2,644	51%
			CALSETS	-	-	-		259	850	30%
			CAMMS	-	-	-		1,128	3,003	38%
			CHEMICAL BIOLOGICAL SPECTROMETER BLOCK II	-	215	306	70%	373	444	84%
			CHEMICAL-BIOLOGICAL PROTECTIVE SHELTER (CBPS) M8E1	-	1,329	1,550	86%	1,168	1,700	69%
			CHINOOK (CH47)	-	-	-		4,011	13,371	30%
			COMMON ROBOTIC SYSTEM (HEAVY) [CRSI(H)]	-	-	-		1,293	2,029	64%
			COMMON ROBOTIC SYSTEM (INDIVIDUAL) [CRSI(I)]	-	-	-		1,523	2,697	56%
			CUI	-	-	-		620	1,662	37%
			DISMOUNTED XM150/XM151 120MM MORTAR FC SYS	-	3,156	3,516	90%	2,640	3,788	70%

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			DOD ABIS - BDMS	-	1,681	2,011	84%	1,445	3,194	45%		
			DS VIPER PPSS	-	-	-		1,073	1,081	99%		
			EARLY ENTRY FLUID DISTRIBUTION SYSTEMS (E2FDS)	-	-	-		865	903	96%		
			ELECTRONIC MAINTENANCE SYSTEM - NEXT GENERATION	-	-	-		3,520	3,967	89%		
			EODIMS	-	653	653	100%	883	883	100%		
			EXPLOSIVE HAZARD PRE-DETONATION - ROLLER SOFTWARE	-	-	-		254	254	100%		
			FEDS	-	-	-		704	879	80%		
			FIXED WING AIRCRAFT	-	-	-		2,005	2,421	83%		
			PPSS AVENGER SOFTWARE ASSURANCE CO	325	-	-		-	-			
			PPSS AVENGER CONTRACTOR SPT	1,575	-	-		-	-			
			GRENADIER SIGHTING SYSTEM	-	-	-		600	736	82%		
			HIMARS	-	-	-		4,636	5,049	92%		
			HOWITZER MEDIUM SELF PROPELLED	-	-	10,175	0%	-	9,571	0%		
			IDM	-	-	-		1,719	2,409	71%		
			IFTE BSTF	-	-	-		1,082	1,472	74%		
			IMP POS AZIMUTH DETERMINING SYS (IPADS)	-	216	228	95%	138	188	73%		
			ISCM-CT	-	-	-		2,969	3,069	97%		
			JOINT ASSAULT BRIDGE (JAB)	-	-	-		936	936	100%		
			JOINT BIO PIONT DETECTION SYSTEM	-	753	954	79%	843	1,004	84%		

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			JOINT CHEMICAL AGENT DETECTOR	-	250	310	81%	396	464	85%
			JOINT EFFECTS MODEL (JEM)	-	909	2,107	43%	1,021	2,275	45%
			JOINT PRECISION AERIAL DELIVERY SYSTEM - MAGU	-	5,561	6,355	87%	4,733	6,686	71%
			JOINT WARNING AND REPORTING NETWORK (JWARN)	-	909	2,039	45%	1,021	2,275	45%
			JSLSCAD- CHEMICAL AGENT DETECTOR	-	498	686	73%	720	791	91%
			LCADS-ABDR	-	901	901	100%	-	-	
			LETHALITY DIAGNOSTICS MAINTENANCE SUITE	-	-	-		691	1,193	58%
			LHMBC CBT	-	495	615	80%	407	658	62%
			LHMBC M32	-	3,681	4,311	85%	2,920	4,676	62%
			LPWS (C RAM)	-	-	-		3,462	5,160	67%
			M1155A1 EPIAFS	-	1,460	1,835	80%	1,479	2,160	68%
			M1156 PGK	-	272	392	69%	410	410	100%
			M119A3 105MM HOWITZER	-	4,902	6,069	81%	4,228	5,949	71%
			M119A3 HOWITZER SOFTWARE TRAINER	-	1,664	2,106	79%	1,465	2,154	68%
			M1200 ARMORED KNIGHT	-	-	-		2,754	3,510	78%
			M153 CROWS	-	4,360	4,840	90%	2,929	5,077	58%
			M160 REMOTE CONTROLLED MINE CLEARANCE SYSTEM M160	-	-	-		504	824	61%
			M1A1 ABRAMS	-	374	374	100%	181	259	70%
			M1A1 DSESTS	-	-	-		190	573	33%
			M1A1 EMBEDDED DIAGNOSTICS	-	-	-		935	3,298	28%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			M1A2 SEP V2 ACSL TRAINER	-	-	-		251	785	32%
			M1A2 SEP V3 GVOS	-	2,144	2,264	95%	1,900	2,402	79%
			M270A1	-	-	-		4,606	5,056	91%
			M3E1 MAAWS	-	-	-		251	251	100%
			M7 SPIDER	-	1,438	1,672	86%	1,017	1,756	58%
			M777A2 155MM HOWITZER	-	6,035	6,841	88%	4,644	6,490	72%
			M777A2 SOFTWARE TRAINER	-	1,968	2,170	91%	1,383	2,154	64%
			M94 MUZZLE VELOCITY SYSTEM	-	209	209	100%	63	138	45%
			M95/M96 MFCS	-	4,132	4,132	100%	3,175	4,825	66%
			M982 EXCALIBUR	-	1,316	1,316	100%	678	678	100%
			MAN TRANSPORTABLE ROBOTIC SYSTEM INC II	-	-	-		1,271	2,493	51%
			MFCS COMPUTER BASED TRAINER	-	750	750	100%	402	797	50%
			MLRS C2TT	-	-	-		263	288	91%
			MLRS FCPT	-	-	-		263	288	91%
			MORTAR MISSION SETTER XM701	-	935	1,070	87%	794	1,349	59%
			MRAP INTEGRATED BRIDGE (IB)	-	-	-		1,916	2,728	70%
			MSD V3	-	-	-		173	548	32%
			MSD V4	-	-	-		233	618	38%
			MULTI SYSTEM TPS	-	-	-		646	646	100%
			MVD SW	-	-	-		965	1,120	86%
			NABK	-	1,335	1,335	100%	389	1,142	34%
			NBCSPG	-	1,323	1,657	80%	1,096	2,021	54%
			NEXT GEN AUTOMATIC TEST SYS (NGATS)	-	1,339	1,433	93%	1,247	1,397	89%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			NON DESTRUCTIVE TEST EQUIPMENT ARMOR INSPECTION SYSTEM	-	389	733	53%	342	712	48%
			NON-SYSTEM SPECIFIC	-	-	-		3,105	3,230	96%
			OSV THERMAL SIGHT UNIT (TSU)	-	-	-		500	500	100%
			PALADIN M109 FOV FIRE CONTROL TRAINERS	-	-	-		368	700	53%
			PALADIN M109A6	-	4,012	4,122	97%	3,275	3,784	87%
			PALADIN M109A6 PC TRAINER	-	120	120	100%	-	-	
			PALADIN M109A7	-	2,502	2,613	96%	4,009	4,959	81%
			PARANAVSYS	-	929	1,114	83%	822	1,300	63%
			PETROLEM AND WATER TRACE LOCATOR (PAWTL)	-	-	-		893	931	96%
			PETROLEM QUALITY ANALYSIS SYSTEM (PQAS)	-	-	-		841	853	99%
			PIM M1097A7 FOV	-	-	-		4,289	5,487	78%
			PM AIR WARRIOR EDM	-	-	-		1,778	2,578	69%
			PM AIR WARRIOR EFB	-	-	-		8,007	8,527	94%
			PM AIR WARRIOR GMR	-	-	-		1,058	1,328	80%
			POM PHANTOM SYSTEM	-	72	72	100%	63	63	100%
			PPSS NON-SYSTEM SPECIFIC	-	5,784	7,465	77%	7,866	7,866	100%
			PPSS NON-SYSTEM SPECIFIC - GVSC	-	-	-		3,002	3,002	100%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			QUICK REFERENCE GUIDE TM APPLICATION	-	-	-		260	289	90%
			SABK	-	386	386	100%	404	454	89%
			SENTINEL	-	-	-		2,872	3,728	77%
			SLAM	-	85	85	100%	86	86	100%
			SPIDER M7E1	-	1,253	1,670	75%	-	-	
			SQUAD MULTIPURPOSE EQUIPMENT TRANSPORT (SMET)	-	-	-		3,583	4,589	78%
			STINGER	-	-	-		436	762	57%
			STRYKER FBH DVH FOV	-	-	-		4,766	7,065	67%
			TAGM HF II	-	-	-		1,791	1,884	95%
			TAGM LAUNCHER TEST SETS	-	-	-		1,220	1,244	98%
			TAGM M299 LAUNCHER	-	-	-		1,899	1,945	98%
			TEMOD GPETE	-	-	-		241	341	71%
			UAS GRAY EAGLE	-	-	-		7,456	23,700	31%
			UAS GRAY EAGLE TRAINER	-	-	-		1,967	5,875	33%
			UAS OSRVT	-	-	-		1,634	3,505	47%
			UAS SHADOW	-	-	-		7,263	13,071	56%
			UAS SHADOW TRAINER	-	-	-		2,151	5,060	43%
			UAS SUAS	-	-	-		1,348	2,108	64%
			VIRTUAL CREW TRAINER	-	541	541	100%	566	566	100%
		Support Equipment	A3 BFIST: W/FS3	-	-	7,486	0%	2,127	2,127	100%
			ANTI-TANK GUIDED MISSILE VEH: (ATGM)	-	-	1,636	0%	85	85	100%
			ANTI-TANK GUIDED MISSILE: DOUBLE V HULL (ATVV)	-	-	5,675	0%	58	28,137	0%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			CARRIER 120 MILLIMETER MORTAR: SELF PROPELLED ARMORED	-	-	1,330	0%	-	672	0%
			CARRIER AMMUNITION: TRACKED VEHICLE (CATV)	-	-	8,197	0%	-	10,612	0%
			CARRIER ARMORED COMMAND POST: FULL TRACKED	-	-	5,344	0%	-	-	
			CARRIER COMMAND POST: LIGHT TRACKED	-	-	2,672	0%	374	748	50%
			CARRIER PERSONNEL FULL TRACKED: ARMORED (RISE)	-	-	6,614	0%	878	878	100%
			CARRIER TRAINING DEVICE: FT OPPOSING FORCES (OPFOR SURRE VEH OSV	-	-	9,480	0%	119	35,241	0%
			COMMAND VARIANT VEH: (CV)	-	-	4,945	0%	43	43	100%
			COMMANDER'S VEHICLE: DOUBL EV HULL (CVV)	-	-	88	0%	260	260	100%
			ENGINEER SQUAD VEHICLE: (ESV)	-	-	3,470	0%	-	-	
			ENGINEER SQUAD VEHICLE: DOUBLE V HULL (ESVV)	-	-	3,097	0%	87	9,112	1%
			FIGHTING VEHICLE: FULL TRACKED INFANTRY (IFV) M2A3	-	-	-		-	59,544	0%
			FIRE SUPPORT VEHICLE: (FSV)	-	-	3,398	0%	-	-	



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			FIRE SUPPORT VEHICLE: DOUBLE V HULL (FSVV)	-	-	3,056	0%	115	115	100%
			INFANTRY CARRIER VEHICLE: DOUBLE V HULL	-	-	412	0%	865	865	100%
			INFANTRY CARRIER: VEHICLE (ICV)	-	-	316	0%	-	-	
			LAUNCH M60 SERIES TANK CHASS TRNSPTG: 40 AND 60 FT BRDGE TY CL60	-	-	-		1,360	1,360	100%
			MEDICAL EVACUATION VEHICLE: (MEV)	-	-	4,789	0%	-	-	
			MEDICAL EVACUATION VEHICLE: DOUBLE V HULL (MEVV)	-	-	59	0%	58	58	100%
			MOBILE GUN SYSTEM: (MGS)	-	-	90	0%	149	149	100%
			MORTAR CARRIER VEHICLE: (MCV)	-	-	90	0%	-	-	
			MORTAR CARRIER VEHICLE: DOUBLE V HULL (MCVV)	-	-	5,288	0%	202	202	100%
			NUCLEAR BIO CHEM RECON VEH: (NBC RV)	-	-	2,021	0%	64	16,493	0%
			OPFOR SURROGATE TRAINING SYSTEMS (OSTS) MAIN: BATTLE TANK (MBT)	-	-	19,485	0%	-	-	
			RECONNAISSANCE VEH: (RV)	-	-	9,761	0%	319	319	100%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			RECOVERY VEHICLE FULL TRACKED: HEAVY M88A2	-	-	5,746	0%	-	3,391	0%
			RECOVERY VEHICLE FULL TRACKED: MEDIUM	-	-	-		-	4,214	0%
			TANK COMBAT FULL TRACKED: 120 MILLIMETER GUN	-	-	4,077	0%	-	-	
			TANK COMBAT FULL TRACKED: 120MM GUN M1A2	-	-	114,017	0%	9,593	55,639	17%
	Combat Vehicles			63,989	104,643	382,865	27%	222,348	574,551	39%
	Construction Equipment	Basic Vehicle	TRACTOR FULL TRACKED HIGH SPEED: ARMORED COMBAT EARTHMOVER (ACE)	-	-	3,440	0%	-	-	
		Other	EXCAVATOR, HYDRAULIC	-	-	1,970	0%	-	-	
				-	52	52	100%	-	-	
			TESTER: CONSTRUCTION MATERIALS MOISTURE AND DENSITY	-	-	1,258	0%	-	-	
		Vehicle and Engine Components and Accessories	LOADER, LIGHT SCRAPER,TRACTOR	-	-	2,163	0%	-	-	
	Construction Equipment Total			-	52	8,882	1%	-	-	
	Electronic and Communication Systems		ENCRYPTION-DECRYPTI	-	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			ENCRYPTION- DECRYPTION EQUIP: KG-250X	-	-	-		44	44	100%
			ENCRYPTION- DECRYPTION EQUIP: KGV-72	-	-	-		49	49	100%
			ENCRYPTION- DECRYPTION EQUIPMEN: KG-175D	-	-	-		264	264	100%
			ENCRYPTION- DECRYPTION KG-250: MOBILE TOWER SYSTEM: (MOTS)	-	-	-		999	999	100%
	Electronic and Communication Systems Total			-	376	688	55%	514	514	100%
	Electronic and Communications Systems	Electronics and Communications Equipment		-	376	688	55%	1,869	1,869	100%
			AN/TSQ-226 (TROJAN SPIRIT)	-	-	-		162	162	100%
			AN/TSQ-226 (TROJAN SPIRIT) (RCF - EUROPE)	-	-	-		81	81	100%
			AN/TSQ-226 (TROJAN SPIRIT) (DFM) (KOREA)	-	-	200	0%	-	-	
			AN/TSQ-226 (TROJAN SPIRIT) (DMF FBNC)	-	-	-		200	200	100%
			AN/TSQ-226 (TROJAN SPIRIT) (DMF FHTX)	-	-	-		200	200	100%
			AN/TSQ-226 (TROJAN SPIRIT) (DMF JBLM)	-	-	-		275	275	100%
			AN/TSQ-226 (TROJAN SPIRIT) (DMF KOREA)	-	-	-		200	200	100%
			AN/TSQ-226 (TROJAN SPIRIT) (EUROPE)	-	-	200	0%	-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			AN/TSQ-226 (TROJAN SPIRIT) (FT. BRAGG NC)	-	-	200	0%	-	-	
			AN/TSQ-226 (TROJAN SPIRIT)(DFM FHTX)	-	-	200	0%	-	-	
			AN/VLQ-12(V)3 (CREW DUKE V3) (TYAD LABOR)	-	130	130	100%	-	-	
			CENTER,COMMUNICATIO	1,156	-	-		-	-	
			CENTER: COMMUNICATIONS OPERATIONS	-	1,183	1,183	100%	1,208	1,208	100%
			CENTRAL OFFICE TELEPHONE ATOMATIC: AN/TTC-XXX	-	-	-		624	624	100%
			CENTRAL OFFICE: TELEPHONE AUTOMATIC	-	-	287	0%	816	920	89%
			CMMAND SYSTM: TACTICAL	-	-	6,349	0%	-	-	
			COMMAND SYSTEM, TACT	853	-	-		-	-	
			COMMAND SYSTEM: TACTICAL	-	2,822	13,126	22%	12,709	12,709	100%
			COMMAND SYSTEM: TACTICAL AN/TSQ-221	-	1,788	1,788	100%	1,042	1,042	100%
			COMMUNICATION SYSTEM: TACTICAL TERMINAL CONTROL SYSTEM (TTCS)	-	939	939	100%	668	690	97%
			COMMUNICATIONS CENTRAL: AN/ASC-15E	-	2,343	2,706	87%	2,165	2,165	100%

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			ENCRYPTION- DECRYPTION EQUIPMENT: -KGV- 310B	-	-	-		395	395	100%
			HARBORMASTER COMMAND CONTROL CENTER (HCCC)	-	-	918	0%	-	-	
			HARBORMASTER TRAILER-MOUNTED SENSOR PLATFORM (HTSP)	-	-	918	0%	-	-	
			JOINT NODE NETWORK (JNN) CENTRAL OFC TELEPHONE AUTO: AN/TTC	-	-	3,084	0%	2,164	2,164	100%
			POWER PLANT: UTILITY (LARGE)	-	-	2,232	0%	1,026	1,026	100%
			POWER PLANT: UTILITY (MEDIUM)	-	-	9,339	0%	-	-	
			POWER SUPPLY	38	-	-		-	-	
			RCF - AN/ASM 146	2,433	-	-		-	-	
				9,893	-	-		-	-	
			RECEIVING SET,RADIO RECIVING SET RADIO: AN/ARW-88	-	13,201	29,594	45%	2,839	2,839	100%
			SATELLITE COMMUNICATION SYSTEM: AN/TSC-156	-	366	9,709	4%	6,459	6,459	100%
			TECHNICAL TEAM/FIELD SUPPORT	-	52	52	100%	52	52	100%
			TERMINAL: SATELLITE COMMUNICATION AN/TSC-154	-	1,935	7,447	26%	3,116	4,010	78%
			TROJAN SPIRIT)(DFM JBLM)	-	-	200	0%	-	-	

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	End Item	Other		1,494	-	-		-	-	
		AIRBORNE		4,695	-	-		-	-	
		RECONNAISS								
		AN/ASM-146 EDI		346	-	-		-	-	
		AN/ASM-146 Korea		275	-	-		-	-	
		AN/ASM-189 - RCF		577	-	-		-	-	
		AN/MRC-149A (SNE)		-	-	-		-	286	0%
		NMC REPAIR								
		AN/MRC-150A(POP)		-	-	-		-	286	0%
		NMC REPAIR								
		AN/TSC-183 VSAT		240	-	-		-	-	
		CONUS Travel								
		AN/TSC-183, AN/TSC-183A CSS		-	5,509	5,509	100%	6,287	6,287	100%
		AN/TSC-183A		118	-	-		-	-	
		AN/TSC-183A CONUS Labor		1,469	-	-		-	-	
		AN/TSC-183A HAWAII JAPAN		245	-	-		-	-	
		AN/TSQ-183 KOREA		751	-	-		-	-	
		ASSET MANAGEMENT - EUROPE		-	-	-		33	33	100%
		ASSET MANAGEMENT - KOREA		-	-	-		393	393	100%
		CENTRAL COMMUNICATIONS: AN/MS-82		-	6,867	6,867	100%	343	861	40%
		CENTRAL OFFICE, TELE		1,203	-	-		-	-	
		CLAT EUROPE (USAREUR)		-	176	176	100%	-	-	
		C-LAT EUROPE COMPO1		177	-	-		-	-	
		CLAT FBNC (XVIII ABC)		-	418	418	100%	-	-	

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			CLAT FHTX (III CORPS)	-	418	418	100%	-	-	
			C-LAT FORSCOM	646	-	-		-	-	
			COMPO1							
			CLAT JBLM (I CORPS)	-	418	418	100%	-	-	
			CLAT KOREA	-	176	176	100%	351	351	100%
			C-LAT KOREA	177	-	-		-	-	
			COMMAND	3,960	-	-		-	-	
			SYSTEM,TACT	-	2,261	2,261	100%	781	781	100%
			COMPUTER SYS							
			DIGITAL: AN/PYQ-10(C)							
			Copper River Contract	1,500	-	-		-	-	
			CPC Mission	182	-	-		-	-	
			CRYPTOGRAPHIC	-	-	24	0%	-	-	
			SPEECH EQUIPMENT:							
			MTU TSEC/KY 100							
			AIRTERM							
			DEPOT MAINTENANCE	-	-	541	0%	-	-	
			FORWARD EUROPE -							
			(USAREUR)							
			DEPOT MAINTENANCE	-	-	343	0%	-	-	
			FORWARD FBNC (XVIII							
			ABC)							
			DEPOT MAINTENANCE	-	-	357	0%	-	-	
			FORWARD FHTX (III							
			CORP)							
			DEPOT MAINTENANCE	-	-	541	0%	541	541	100%
			FORWARD KOREA							
			(USARPAC)							
			DEPOT MAINTNENACE	-	-	343	0%	-	-	
			FORWARD JBLM (I							
			CORP)							
			DMF Europe	546	-	-		-	-	
			DMF-Korea	546	-	-		-	-	
			DSCS TECH ASSIST	160	-	-		-	-	

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			EDI V Corps movement	115	-	-		-	-	
			ENCRYPTION	-	36	36	100%	-	-	
			DECRYPTION	-						
			EQUIPMENT KIV-7M:							
			ENCRYPTION-	160	61	61	100%	-	-	
			DECRYPTI	-						
			ENCRYPTION-	-	23	26	89%	-	-	
			DECRYPTION EQUIP:	-						
			KG-250X	-						
			ENCRYPTION-	-	244	244	100%	-	-	
			DECRYPTION	-						
			EQUIPMEN: KG-175D	-						
			ENCRYPTION-	-	643	643	100%	-	-	
			DECRYPTION	-						
			EQUIPMENT: -KGV-	-						
			310B	-						
			ENCRYPTION-	-	676	676	100%	-	-	
			DECRYPTION KG-250:	-						
			ENHANCED MEDIUM	-	10,318	21,783	47%	146	146	100%
			ALTITUDE	-						
			RECONNAISSANCE:	-						
			SURVEILLANCE	-						
			SYSTEM	-						
			FRA MAINTENANCE	-	1,182	1,182	100%	1,182	1,182	100%
			EUROPE	-						
			FRA MAINTENANCE	-	1,182	1,182	100%	1,182	1,182	100%
			KOREA	-						
			FREQUENCY	-	4	23	17%	-	-	
			SELECTIVE LEVELS	-						
			METER: AN/USM-490	-						
			GENERATOR SET	-	-	-		244	1,953	13%
			DIESEL ENGINE TM: PU-	-						
			804	-						
			GENERATOR	-	-	-		11	474	2%
			SET,DIESE	-						



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Appropriation	Dollars in Thousands		Weapon System	FY 2021				FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded			
			GENERATOR SET: DIESEL ENGINE TRAILER PU-807A	-	-	244	0%	-	-	-	-	-	
			GROUND STATION,OPER	799	-	-		-	-	-	-	-	
			GROUND STATION,TACT	3,423	-	-		-	-	-	-	-	
			ILLUMINATOR INTEGRATED: SMALL ARMS STORM MLRF	-	-	6,152	0%	-	-	-	-	-	
			LASER: TARGET LOCATOR MODULE	-	-	20,612	0%	-	-	-	-	-	
			LIGHTWEIGHT COUNTER MORTAR RADR: AN/TPQ-50	-	121	954	13%	1,551	1,551	100%	-	-	
			MOBILE DEPOT MAINTENANCE FBNC (XVIII ABC)	-	-	418	0%	-	-	-	-	-	
			MOBILE DEPOT MAINTENANCE FHTX (III CORPS)	-	-	418	0%	-	-	-	-	-	
			MOBILE DEPOT MAINTENANCE JBLM (I CORPS)	-	-	418	0%	-	-	-	-	-	
			MOBILE DEPOT MAINTNENACE KOREA (USARPAC)	-	-	-		-	140	0%	-	-	
			MULTIPLEXER,TD-1456	4	-	-		-	-	-	-	-	
			NASAMS SENTINEL NETWORK MANAGEMENT SYSTEM: AN/TSC-188	-	-	968	0%	-	-	259	0%	-	
			O/EPurchArmyIndusFnd	7,349	-	-		-	-	-	-	-	
			PCS REQUEST	780	-	-		-	-	-	-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			PRECISION TIMING RACK	-	-	-		1,561	1,561	100%
			RADAR SET	146	-	-		-	-	
			RADAR SET: AN/FPN-67	-	9,672	9,672	100%	2,089	2,089	100%
			RADAR SET: AN/TPN31	-	1,933	9,034	21%	9,470	9,470	100%
			RADAR SET: AN/TPQ-36(V)10	-	62	62	100%	-	-	
			RADAR SYSTEM: COUNTER FIRE TARGET ACQUISITION RADAR	-	241	22,605	1%	-	2,236	0%
			RADIAC SET: AN/VDR-2	-	-	68	0%	-	-	
			RADIO TERMINAL SET: AN/TRC-170 (V)3	-	-	897	0%	897	897	100%
			RADIO TERMINAL,LINE	1,427	-	-		-	-	
			RADIO TERMINAL: LINE OF SIGHT MULTI CHANNEL AN/TRC-190E(V)1	-	-	2,793	0%	1,204	2,648	45%
			RADIO TERMINAL: LINE OF SIGHT MULTI CHANNEL AN/TRC-190F(V)3	-	-	2,817	0%	2,272	3,637	62%
			RANGE FINDER-TARGET DESIGNATOR: LASER AN/PED-1	-	-	2,516	0%	16	16	100%
			RCF - AN/ASM 146	-	-	2,532	0%	-	-	
			RCF- AN/ASM 146	-	-	-		1,693	2,539	67%
			RCF AN/ASM-147	-	-	768	0%	-	1,540	0%
			RECEIVING SET,RADIO	1,150	-	-		-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			RECONNAISSANCE SYST	-	-	-		357	3,201	11%
			REKEYING CONTROLLER: KOK-13/TSEC	-	13	13	100%	-	-	
			REMOT CONTROL UNIT KY 100: KY 100 AIRTERM	-	-	3	0%	-	-	
			REMOTE CONTROL UNIT: Z-AHP/TEC	-	-	2	0%	-	-	
			RIGID WALL SHELTER: COMMAND POST	-	-	-		693	2,309	30%
			SATELLITE COMMUNICA	17,171	-	-		-	-	
			SATELLITE COMMUNICATION SUBSYSTEM:	-	-	2,205	0%	3,043	6,703	45%
			SATELLITE COMMUNICATION SUBSYSTEM: AN/TSC-185(V)3	-	-	2,185	0%	1,921	5,042	38%
			SATELLITE COMMUNICATION: SUBSYSTEM	-	-	15,491	0%	14,463	19,436	74%
			SATELLITE COMMUNICATIONS SET: AN/USC-28(V)	-	8,440	8,440	100%	6,990	6,990	100%
			SATELLITE: COMMUNICATION SUBSYSM UNT HUB SATELLITE TRMNL (UHST)	-	-	791	0%	1,248	1,248	100%
			SECURITY DATA SYSTEM: AN/GYK-72(V)1 (KMI MGC)	-	-	6	0%	-	-	
			SETA Support Contract	4,000	-	-		-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			SICPS FSR (TRAVEL)	100	-	-		-	-	
			SICPS FSR (LABOR)	1,500	-	-		-	-	
			SPEECH SECURITY EQUIPMENT 28V RED: TSEC/KY58	-	-	9	0%	-	-	
			SRM Prepare 9K ECU 115V_RCF	90	-	-		-	-	
			SRM Ready-18K ECU 208V_RCF	140	-	-		-	-	
			SRM Ready-18K ECU VERT_RCF	23	-	-		-	-	
			SURVEILLANCE SYSTEM	997	-	-		-	-	
			SURVEILLANCE SYSTEM ELEVATED SENSOR: AN/DSY-1(V)	-	1,925	1,925	100%	2,074	2,074	100%
			SURVEILLANCE SYSTEM ELEVATED SENSOR: AN/DSY-2(V)	-	-	1,251	0%	981	981	100%
			SURVEYING INSTRUMENT: ELEC DIST-ANCE MEAS SHORT RGE INFRARED AIS	-	44	59	75%	59	59	100%
			TACTICAL RADIO & NETWORK FRA	-	1,248	1,248	100%	-	-	
			TACTICAL TERMINAL C	245	-	-		-	-	
			TARGET LOCATOR MODU:	-	-	5,701	0%	-	-	
			TELEPHONE SECURE UNIT: VIPER PSTN	-	18	18	100%	-	-	
			TERMINAL,SATELLITEC	3,964	-	-		-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			TEST SET AVIATORS	-	-	35	0%	-	11	0%
			NIGHT VISION							
			IMAGING SYSTEM: TS-3895/UV							
			TEST SET,ELECTRONIC	36	-	-		-	-	
			TMRS2 - EUROPE	-	-	-		624	624	100%
			TMRS2 - KOREA	-	-	-		520	520	100%
			TMRS2 Europe	279	-	-		-	-	
			TMRS2 Korea	732	-	-		-	-	
			TYAD DEMIL	800	-	-		-	-	
			VOLTMETER,FREQUENCY	7	-	-		-	-	
			V-SAT AN/TSC-183A GERMANY	467	-	-		-	-	
			WARNING RECEIVER SYSTEM	68	-	-		-	-	
			WINT Sppt IND Hours	346	-	-		-	-	
	Other		COMSEC FRA Europe	990	-	-		-	-	
			DCSC tech assist	70	-	-		-	-	
			DSCS TECH ASSIST	26	364	364	100%	-	-	
			SATELLITE COMM EARTH TERMINAL: AN/GSC-70(KASTARS)	-	255	255	100%	156	156	100%
			SATELLITE COMMUNICATIONS TERMINAL,SATELLITE	9,160	-	-		-	-	
			TEST SET, ELECTRONIC	65	-	-		-	-	
			TRAILER,FLAT BED	-	189	199	95%	199	199	100%
			WARNING RECEIVER SYSTEM: COUNTERMEASURE AN/AAR-57(V)1	175	-	-		-	-	
	Software		Other	-	185	185	100%	4,511	4,511	100%
			Other	0	-	-		-	-	
			Other	7	-	-		-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other	399	-	-		-	-	
			TRAINING	3	-	-		-	-	
			Other	10	-	-		-	-	
			DM ORG	19,847	-	-		-	-	
			DM PPSS SETS	10,175	-	-		-	-	
			Other	1	-	-		-	-	
			Other Software	843	-	-		-	-	
			Other Software	921	-	-		-	-	
			Other Software	1,783	-	-		-	-	
			Other Software	3,453	-	-		-	-	
			Other Software	450	-	-		-	-	
			Other Software	81	-	-		-	-	
			Other Software	43,475	-	-		-	-	
			Other Software	1	-	-		-	-	
			FFS	2	-	-		-	-	
			Other	168	-	-		-	-	
			Other	2	-	-		-	-	
			Other Software	1,600	-	-		-	-	
			Other Software	91	-	-		-	-	
			Other Software	946	-	-		-	-	
			Other Software	239	-	-		-	-	
			Other Software	24	-	-		-	-	
			Other Software	17	-	-		-	-	
			Other Software	93	-	-		-	-	
			Other Software	525	-	-		-	-	
			Other Software	106	-	-		-	-	
			Other Software	72	-	-		-	-	
			Other Software	1,251	-	-		-	-	
			Other Software	151	-	-		-	-	
			Other Software	1,194	-	-		-	-	
			Other Software	166	-	-		-	-	
			Other Software	674	-	-		-	-	
			Other Software	628	-	-		-	-	
			Other Software	495	-	-		-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Software	230	-	-		-	-	
			Other Software	138	-	-		-	-	
			Other Software	107	-	-		-	-	
			Other Software	1,670	-	-		-	-	
			Other Software	14	-	-		-	-	
			Other Software	122	-	-		-	-	
			Other Software	21	-	-		-	-	
			Other Software	238	-	-		-	-	
			Other Software	1,289	-	-		-	-	
			Other Software	49	-	-		-	-	
			Other Software	354	-	-		-	-	
			Other Software	96	-	-		-	-	
			Other Software	165	-	-		-	-	
			Other Software	50	-	-		-	-	
			Other Software	149	-	-		-	-	
			Other Software	92	-	-		-	-	
			Other Software	1,679	-	-		-	-	
			Other Software	304	-	-		-	-	
			Other Software	19	-	-		-	-	
			Other Software	249	-	-		-	-	
			Other Software	4	-	-		-	-	
			Other Software	4	-	-		-	-	
			Other Software	1,620	-	-		-	-	
			Other Software	651	-	-		-	-	
			Other Software	5,850	-	-		-	-	
			Other Software	594	-	-		-	-	
			Other Software	3	-	-		-	-	
			Other Software	34	-	-		-	-	
			Other Software	150	-	-		-	-	
			Other Software	1,230	-	-		-	-	
			Other Software	25	-	-		-	-	
			Other Software	130	-	-		-	-	
			Other Software	50	-	-		-	-	
			Other Software	24	-	-		-	-	

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Other Software	60	-	-		-	-	
			Other Software	1,077	-	-		-	-	
			Other Software	913	-	-		-	-	
			Other Software	776	-	-		-	-	
			Other Software	3,376	-	-		-	-	
			Other Software	1,224	-	-		-	-	
			Other Software	26,946	-	-		-	-	
			Other Software	104	-	-		-	-	
			Other Software	29	-	-		-	-	
			Other Software	106	-	-		-	-	
			Other Software	400	-	-		-	-	
			Other Software	185	-	-		-	-	
			Other Software	2,964	-	-		-	-	
			Other Software	11	-	-		-	-	
			Other Software	45	-	-		-	-	
			Other Software	128	-	-		-	-	
			Other Software	140	-	-		-	-	
			Other	1	-	-		-	-	
			AMC Cyber Support W31P4Q14DA001 0072	293	-	-		-	-	
			ARAT PROG-FT HUACHUCA AZ FLD OFC	124	-	-		-	-	
			ARAT PROG- HUNTSVILLE AL FLD OFC	148	-	-		-	-	
			ARAT PROGRAM OFC- FT GORDON	140	-	-		-	-	
			ARAT Program Office	6,851	-	-		-	-	
			ARTS_SOCaaS_ITSM	4,152	-	-		-	-	
			Other	3	-	-		-	-	
			PPSS REQUIRMENTS	-	30,952	31,316	99%	-	51,990	0%
			C3T DIRECTORATE	187	-	-		-	-	
			CECOM G6 Expenses	3,916	-	-		-	-	
			DCGS-A INC 1 REL 2	-	33,274	70,590	47%	-	-	



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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			DPW ESMF - AMC	1	-	-		-	-	
			2020156-4 M1							
			Execution	1	-	-		-	-	
			Field Support Division	92	-	-		-	-	
				111	-	-		-	-	
			FLD SPT DIV-FT							
			STEWART GA FLD OFC							
			FLD SPT DIV-JBLM FLD	138	-	-		-	-	
			OFC							
			PPSS SENTINEL A3	314	-	-		-	-	
			IRTC							
			Command Programmatic	3,107	-	-		-	-	
			Support							
			AMC	8	-	-		-	-	
			SERVERS	30	-	-		-	-	
			IT REFRESH	872	-	-		-	-	
			ITSS IV - SMSL	2,231	-	-		-	-	
			SOFTWARE MULTIPLE	196	-	-		-	-	
			JRP Support	390	-	-		-	-	
			PPSS SENTINEL A3 -	286	-	-		-	-	
			CTR SPT							
			PPSS SENTINEL A3-	800	-	-		-	-	
			CTR SPT							
			PPSS SENTINEL A3	100	-	-		-	-	
			FEES							
			PPSS SENTINEL-IRTC	500	-	-		-	-	
			G2/6 Enterprise IT	1,852	-	-		-	-	
			Services							
			G2/6 Enterprise License	34	-	-		-	-	
			Mgmt Support							
			G2/6 Enterprise Specs &	1,700	-	-		-	-	
			Stnds							
			G2/6 IT Portfolio	33	-	-		-	-	
			Management & Analysis							
			G2/6 Microsoft (JELA)	6	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
				24	-	-		-	-	
			G2/6 Operations Support (ORORDS/Task Mgm							
			G6	164	-	-		-	-	
			G-8 RESOURCE MANAGEMENT	69	-	-		-	-	
			GROUND STATION OPERATIONAL INTELLIGENCE: AN/TYQ-224B	-	1,754	2,328	75%	1,448	1,448	100%
			GROUND STATION TACTICAL INTELLIGENCE: AN/TSQ-179	-	5,069	5,351	95%	3,668	3,668	100%
			IEW&S DIRECTORATE Intelligence Support Division	4 58	- -	- -		- -	- -	
			KU APS-5 ABCT COSIS	1	-	-		-	-	
			KU APS-5 IBCT COSIS	1	-	-		-	-	
			KU ITM	8	-	-		-	-	
			LMP SUSTAINMENT DIVISION	5	-	-		-	-	
			M1200 ARMORED KNIGHT	-	2,206	2,206	100%	-	-	
			NO CUSTOMER	1,147	-	-		-	-	
			Operations & Security Div - Ft Huachuca	2	-	-		-	-	
			P2E CIC - InfoSys	1	-	-		-	-	
			PROPHET-ENHANCED	-	596	3,243	18%	-	-	
			RESOURCES DIV	8	-	-		-	-	
			s4658	42	-	-		-	-	
			SATELLITE COMMUNICATIONS DIV	9	-	-		-	-	

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			Sign Language Interpreter	12	-	-		-	-	
			Soldier & Family Programs	395	-	-		-	-	
			SPLIT	6,275	-	-		-	-	
			SWA ITM	1	-	-		-	-	
			SWA -ITM (CARRYOVER)	1	-	-		-	-	
			TECH SERVICES DIRECTORATE	77	-	-		-	-	
			TECHNICAL INITIATIVES DIV	2,704	-	-		-	-	
	Electronics and Communications Systems Total			275,889	153,934	374,414	41%	111,606	191,934	58%
	General Purpose Equipment	End Item	5kW Aux Power Unit (APU) Dissasemb (U)	617	-	-		-	-	
			60/80 TON MOBILE RAIL RQMT	2,337	-	-		-	-	
			966H Heavy Loader COEI (U)	17	-	-		-	-	
			AVLB FLYING SQUAD.	-	-	505	0%	-	-	
			BAILOUT PARACHUT:	-	737	737	100%	-	-	
			BREAKAWAY DIVERS AIR STORAGE SYSTEM: (BDASS)	-	165	165	100%	-	-	
			BRIDGE FIXED: RAPIDLY	-	-	951	0%	-	-	
			BRIDGE, FIXED, RAPIDL	1,722	-	-		-	-	
			CHAMBER RECOMPRESSION DIVERS: 100 PSI	-	114	114	100%	-	-	

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			CHEMICAL- BIOLOGICAL PROTECTIVE SHELTER (CBPS): M8	-	-	678	0%	-	-	-	-	-	-
			COLLECTIVE PROTECTI	37	-	-		-	-	-	-	-	-
			COMPRESSOR UNIT,ROT	416	-	-		-	-	-	-	-	-
			CONTAINERIZED BTCH LAUNDRY: (CBL)	-	-	526	0%	-	-	-	-	-	-
			CONTAINERIZED KITCH	985	-	-		-	-	-	-	-	-
			COUNTER ELECTRONIC DIGITAL READOUT: AN/USM-459	-	-	16	0%	-	-	-	-	-	-
			DECONTAMINATION SYS	27	-	-		-	-	-	-	-	-
			DETECTING SET: MINE AN/PSS-14	-	-	264	0%	-	-	-	-	-	-
			FORWARD AREA REFUELING SYSTEM: ADVANCED AVIATION (AAFARS)	-	-	228	0%	-	-	-	-	-	-
			FORWARD REPAIR SYST	-	-	1,227	0%	-	-	-	-	-	-
			GEN SET DID 5KW 50/60HZ: SKID-MTD	-	-	145	0%	-	-	58	0%	-	-
			GENERATOR SET,DIESE	342	-	-		-	-	-	-	-	-
			GN ST DED 10KW 50/60HZ: SKID-MTD	-	-	-		-	-	21	0%	-	-
			GUIDED MISSILE,TRAI	217	-	-		-	-	-	-	-	-
			HEATER: DUCT TYPE PORTABLE 350K BTU	-	-	140	0%	-	-	-	-	-	-

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			INDICATOR: OUTLET VALVE LEAKAGE	-	285	285	100%	-	-	
			JOINT SERVICE: TRANSPORTABLE DECONTAMINATION	-	-	1,794	0%	-	-	
			LAUNCHER GRENADE ARMAMENT SUBSYSTEM: M257	-	-	431	0%	-	-	
			LAUNCHER GRENADE ARMAMENT SUBSYSTEM: SCREEN RP M259	-	-	16	0%	-	-	
			LAUNCHER GRENADE ARMAMENT SUBSYSTEM: SCREENING RED PHOSPHO M239	-	-	66	0%	-	-	
			LAUNDRY ADVANCED SYSTEM: (LADS) TRAILER MOUNTED	-	-	2,913	0%	-	-	
			LTT TRAILER-MTD: PU-2001/5 KW/50/60 HZ	-	-	-		-	31	0%
			LTT TRAILER-MTD: PU-2002/10 KW/50/60HZ	-	-	-		-	30	0%
			MEP 531 - MAINTAIN FLEET	-	-	-		-	399	0%
			MEP 531 - RCF REPLEN	-	-	-		32	399	8%
			MEP 831- MAINTAIN THE FLEET	-	-	-		-	936	0%
			MEP 831 -RCF REPLENISHMENT	-	-	-		206	1,273	16%
			MOBILE INTEGRATED R	-	-	135	0%	-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			MULTI-TEMPERATURE REFRIGERATE CONTAINER SYSTEM: MTRCS	-	-	73	0%	-	-	
			PDM MPVS	8,441	-	-		-	-	
			PETROLEUM QUALITY ANALYSIS SYSTEM: ENHANCED (PQAS-E)	-	-	742	0%	-	-	
			POWER PLANT,ELECTRI	89	-	-		-	-	
			POWER SUPPLY: PP-6224/U	-	-	332	0%	19	282	7%
			RCF	-	-	-		29	29	100%
			RCF -18K ECU 208V	-	-	-		67	67	100%
			RCF -18K ECU VERT	-	-	-		16	16	100%
			RCF 36K ECU 208V	-	-	-		60	60	100%
			RCF 9K ECU 115V	-	-	-		92	92	100%
			REVERSE OSMOSIS WATER PURIFICATION UNIT 3000 GPH	-	-	428	0%	-	-	
			ROUGH TERRAIN CONTAINER HANDLER (RTCH): KALMAR RT240	-	-	47,524	0%	-	-	
			SAFETY/LEGAL/LAWS/TREATY	-	48	48	100%	-	-	
			SEMITRAILER TANK: 5000 GAL BULK HAUL SELF-LOAD/UNLOAD W/E	-	-	411	0%	-	-	
			SEMITRAILER TANK: 5000 GAL FUEL DISPENSING AUTOMOTIVE W/E	-	-	2,098	0%	-	-	
			SEMITRAILER,TANK	1,112	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			SHOP EQUIPMENT,CONT	-	-	1,143	0%	-	-	
			SHOWR: PORTABLE 12 HEAD	-	-	1,309	0%	-	-	
			SRM PREPARE 9K ECU 115V	-	72	72	100%	-	-	
			SRM PREPARE-18K ECU 208V	-	121	121	100%	-	-	
			SRM PREPARE-18K ECU VERT	-	38	38	100%	-	-	
			SRM PREPARE-9K ECU 208V	-	21	28	75%	-	-	
			SRM READY-36K ECU 208V	-	41	41	100%	-	9	0%
			TACTICAL WATER PURIFICATION SYSTEM	-	-	873	0%	-	-	
			TANK AND PUMP UNIT LIQUID DISPENSING TRUCKMOUNTING:	-	-	203	0%	-	-	
			TEST KIT MASK PROTECTIVE: M41	-	154	154	100%	-	-	
			TEST SET ELECTRONIC SYSTEMS: DIRECT SUPPORT (DESETS)	-	-	1,757	0%	-	-	
			TEST SET ELECTRONIC: M1A2 DSESTS	-	-	975	0%	-	-	
			TEST SET SIGHT THERMAL IMAGING SYSTEM: DIR SPT TIS (DSESTS-TIS)	-	-	3,397	0%	-	-	
			TESTER LEAKAGE PROTECTIVE MASK:	-	690	690	100%	-	-	
			TOOL SET,SATS,BASE TRAILER,TANK	-	-	377	0%	-	-	
				1,764	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			TRAILER-MTD: PU-2101/15 KW/50/60 HZ/M200A1	-	-	-		-	33	0%
			TRAILER-MTD: PU-2102/30 KW/50/60 HZ/M200A1	-	-	-		-	27	0%
			TRLE MTD: PP-3003/15 KW 50/60HZ	-	-	-		-	64	0%
			TRUCK LIFT: FORK VARIABLE REACH ROUGH TERRAIN TRUCK,UTILITY	-	-	6,299	0%	-	-	
			120 TON LOCOMOTIVE SUSTAINMENT MAINTENAN	22,103	-	-		-	54	0%
		Other	120 TON MOBILE RAIL RQMT	1,588	-	-		1,766	1,766	100%
			60/80 TON MOBILE RAIL RQMT	-	-	-		1,906	1,906	100%
			LOCOMOTIVE,DIESEL E	-	-	-		946	946	100%
			POWER PLANT,ELECTRI	113	-	-		-	-	
		Software	TMDE	-	31,278	52,425	60%	41,596	55,088	76%
			PPSS APATS	143	-	-		-	-	
			PPSS CALSETS CNT GSA	419	-	-		-	-	
			PPSS CALSETS	376	-	-		-	-	
			ITN FSR SUPPORT	-	1,301	1,301	100%	1,561	1,561	100%
			PPSS TEMOD TORCH	60	-	-		-	-	
	General Purpose Equipment Total			42,925	35,066	134,197	26%	48,294	65,146	74%
	Missiles	Basic Missile (Frame)	2-44 RESET @ FCKY (32AMD)	98	-	-		-	-	
			3-4 RESET @ FBNC (32AMD)	97	-	-		-	-	



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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded		
				-	8,055	8,055	100%	8,175	8,175	100%		
			ANTENNA MAST GP COMM TRK MD A/S99A- 1: PATRIOT PAC 3									
			ATACMS RED TEAMS	-	-	91	0%	-	-			
			AVENGER AIR DROP	457	-	-		-	-			
			AVENGER DEPOT TEAM	60	-	120	0%	240	240	100%		
			AVENGER WEAPONS SYS	7,058	-	-		-	-			
			BATTERY COMMAND POST (BCP): PATRIOT	-	3,018	3,018	100%	3,063	3,063	100%		
			CANISTER ASSEMBLY,G	45,346	-	-		-	-			
			CANISTER ASSY GM : LAUNCHING ASSEMBLY:	-	27,692	107,021	26%	50,921	50,921	100%		
			CHARGER BATTERY: PP-7309 (STINGER)	-	-	18	0%	-	-			
			COMMAND SYSTEM TACTICAL (TCS): PATRIOT	-	1,481	1,481	100%	-	-			
			COMMUNICATIONS RELAY GROUP: GUIDED MISSILE	-	3,908	3,908	100%	3,967	3,967	100%		
			DEPFWDMOBGETS	-	-	132	0%	-	-			
			ENGAGEMENT CONTROLS	6,625	5,137	5,137	100%	5,214	5,214	100%		
			FIRE UNIT VEHICLE MOUNTED: (AVENGER)	-	-	5,587	0%	-	6,228	0%		
			GMLRS RED TEAMS	-	-	91	0%	-	-			
			GUIDED MISSILE AND LAUNCHING ASSEMBLY SURFACE ATTACK: M48	-	-	47	0%	102	102	100%		

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			GUIDED MISSILE AND LAUNCHING ASSEMBLY SURFACE ATTACK: M57	-	-	702	0%	154	154	100%
			GUIDED MISSILE ANDL	-	-	-		1,230	1,230	100%
			GUIDED MISSILE BATT	448	-	-		-	-	
			GUIDED MISSILE COOLANT RECHARGING UNIT: GCU-031/E (ATAS)	-	-	22	0%	-	-	
			GUIDED MISSILE INTERCEPT AERIAL: XM1M-104	-	30,085	42,565	71%	49,192	93,344	53%
			GUIDED MISSILE LAUNCH ASSY: SURFACE ATTACK M39E1	-	-	117	0%	102	102	100%
			GUIDED MISSILE SURFACE ATTACK: (HELLFIRE)	-	200	632	32%	648	648	100%
			GUIDED MISSILE TRAINING M36: (HELLFIRE)	-	-	46	0%	-	-	
			GUIDED MISSILE,INTE	16,784	-	-		-	-	
			GUIDED MISSILE,SURF	-	350	350	100%	7,133	7,133	100%
			GUIDED MISSILE,TRAI	41	-	-		-	-	
			HELLFIRE FACILITIES (ISSA)	-	423	423	100%	435	435	100%
			HELLFIRE INDUSTRIAL BASE MATERIALS	-	-	44	0%	44	44	100%
			HIGH MOBILITY ARTILLERY ROCKET SYSTEM: HIMARS	-	-	3,573	0%	44	13,113	0%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			INFORMATION AND COORDINATION CENTER	1,811	1,370	1,370	100%	-	-	
			INFORMATION AND COORDINATION CENTRAL (ICC): PATRIOT	-	-	-		1,391	1,391	100%
			LAUNCHER,ROCKET,ARM	19,502	375	375	100%	383	383	100%
			LAUNCHER,ROCKET,HIGH	12,638	-	-		-	-	
			LAUNCHING STATION GM: SEMI TRAILER MID (PATRIOT))	-	13,716	13,716	100%	12,640	12,640	100%
			LAUNCHING STATION,G	20,635	-	-		-	-	
			LEAD ELES RECAP	-	-	-		14,976	14,976	100%
			Longbow Missile Repairs	-	-	5,188	0%	-	-	
			Longbow Missile Spares	-	500	500	100%	-	-	
			MISSILE SEGMENT ENHANCEMENT: (MSE) PAC 3	-	9,751	9,751	100%	-	15,624	0%
			MISSILE SIMULATION ROUND: (TOW)	-	-	42	0%	-	-	
			MULTIPLE LAUNCH ROCKET SYSTEM: (MLRS) M270A1 IMPROVED LAUNCHER	-	-	13,082	0%	1,457	29,939	5%
			NSPA MAJOR ITEM	-	6,155	6,155	100%	4,218	4,218	100%
			PATRIOT MAJOR ITEMS (SICO)	988	1,000	1,000	100%	1,000	1,000	100%
			PATRIOT MIR REPAIR	14,915	-	15,214	0%	12,179	12,179	100%
			PATRIOT PAC-3 LAUNCHING STATION:	-	40,596	40,596	100%	26,229	26,229	100%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
				57,625	42,125	42,125	100%	49,084	49,084	100%
			RADAR SET,SEMITRAIL	-	-	75	0%	78	78	100%
			RCKT POD 298MM: M30	-	-	3,033	0%	1,009	1,009	100%
			ROCKET POD 298 MILLIMETER: M31A1	-	-	1,123	0%	1,746	1,746	100%
			ROCKET POD, 298MM: M30A1	-	269	1,283	21%	977	1,302	75%
			SEMITRAILER VAN GUIDED MISSILE REPAIR PARTS: (PATRIOT)	-	-	638	0%	-	-	
			SHOP EQUIP GM SYS: CS SET AN/TSM-135A	-	-	916	0%	-	-	
			SHOP EQUIP: GM SYSTEM IMPROVED CONTACT SUPPORT SET AN/TSM 153	313	-	-		-	-	
			SHOP EQUIPMENT, GUID	-	1,446	1,928	75%	1,956	1,956	100%
			SHOP EQUIPMENT: GM SYSTEM	-	431	431	100%	438	438	100%
			SHOP EQUIPMENT: GUIDED MISSILE SYSTEM	185	-	998	0%	212	212	100%
			TEST SET,ELECTRONIC	280	-	-		-	-	
			TEST SET, GUIDED MIS TRAINER CAPTIVE FLIGHT XM67: (ATAS)	-	-	234	0%	-	-	
			TRAINING SET GUIDED MISSILE SYSTEM: M134 ( STINGER)	-	-	464	0%	-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			ANTENNA TRANSCEIVER GROUP: (ATG) FOR SENTINAL	-	-	5,613	0%	-	-	
	End Item		CALIBRATION SET SECONDARY TRANSFER STANDARDS: AN/GSM- 705	-	-	629	0%	-	-	
			ENHANCED SENTINEL F	1,165	-	-		-	-	
			GUN AIR DEFENSE ARTILLERY TOWED: MFOM COMMON TEST DE	-	11,681	11,681	100%	-	-	
			MMWV GROUP	129	-	112	0%	-	-	
			POWER PLANT,ELECTRI	5,120	-	-		-	-	
			RADAR SET	5,552	-	-		-	-	
			SENTINEL DEPOT FORWARD TEAM SHOP	119	-	120	0%	122	122	100%
			EQUIPMENT, GUID TEST SET GUIDED MISSILE: AN/TSM-207	453	-	-		-	-	
			TEST SET RADIO: AN/GRM-114	-	-	286	0%	-	-	
			TRUCK,CARGO	-	-	42	0%	-	-	
			AIR CON: 18000 BTU COOL 30000 BTU HEAT 208V 3PH 400HZ SPLIT PACK	-	-	1,224	0%	-	-	
	Other		POWER PLANT: ELEC TRAILER MOUNT-ED (EPP III)	-	4,452	9,596	46%	4,518	4,518	100%
	Software		ATACMS BLK 1A PPSS CONTRACT SPT	166	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			ATACMS MCTD PPSS CONTRACT SPT	213	-	-		-	-	
			ATACMS TKK PPSS CONTRACT SPT	119	-	-		-	-	
				9	-	-		-	-	
			PPSS ATACMS BLK 1A MGMT FEE FOR GSA							
			PPSS ATACMS MCTD MGMT FEE FOR GSA	11	-	-		-	-	
			PPSS ATACMS T2K MGMT FEE FOR GSA	6	-	-		-	-	
			SRP ATACMS - CTR SPT	929	-	-		-	-	
	Missiles Total			219,899	214,215	373,226	57%	265,480	373,390	71%
				-	-	12,938	0%	-	-	
	Ordnance Weapons and Munitions	End Item	CARBINE 5.56 MILLIMETER: M4A1							
			DISPENSER MINE: M139 (HTLD)	-	-	343	0%	-	-	
			GUN, AUTOMATIC: 25 MILLIMETER (ENHANCED)	-	-	99	0%	-	-	
			GUN: AUTOMATIC 30 MILLIMETER M230	-	-	568	0%	-	-	
			HOWITZER LT TOWED: M119A3	-	-	2,261	0%	-	-	
			HOWITZER MEDIUM TOWED: M777	-	-	588	0%	-	5,572	0%
			INDICATOR: OUTLET VALVE LEAKAGE	-	-	-		248	248	100%
			LAUNCHER GRENADE: M320A1	-	-	892	0%	-	-	
			LAUNCHER MINE CLEARING LINE CHARGE TRAILER MOUNTING: (MICLIC)	-	-	2,485	0%	-	-	

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			MACHINE GUN 5.56 MILLIMETER: M249	-	-	11,818	0%	-	-	
			MACHINE GUN 7.62 MILLIMETER: FIXED	-	-	5,089	0%	-	-	
			MACHINE GUN 7.62 MILLIMETER: M240L	-	-	3,522	0%	-	-	
			MACHINE GUN 7.62 MM: M240H	-	-	1,020	0%	-	-	
			MACHINE GUN,5.56 MI	730	-	-		-	-	
			MACHINE GUN,7.62 MI	331	-	271	0%	-	-	
			MACHINE GUN: 7.62MM M240B	-	-	8,316	0%	-	-	
			MACHINE GUN: CALIBER 50	-	-	2,335	0%	-	-	
			MORTAR 120 MILLIMETERS:	-	-	89	0%	-	-	
			MORTAR 60 MILLIMETER: ON	-	-	313	0%	-	-	
			MOUNT M170 CANNON M225 W/E	-	-			-	-	
			MORTAR 81 MILLIMETER: M252	-	-	284	0%	-	-	
			MORTAR: 120 MILLIMETER TOWED	-	-	46	0%	-	-	
			MOUNTING KIT AIR DEFENSE: M139	-	-	1,394	0%	-	-	
			VOLCANO FOR THE UH- 60A/L BLACKHAW	-	-			-	-	
			MOUNTING KIT: F/M548A1	-	-	339	0%	-	-	
			RIFLE 5 56 MILLIMETER: M4	-	-	10,709	0%	-	-	
			RIFLE RECOILLESS: 84MM (MAAWS)	-	-	9	0%	-	-	
			RIFLE SNIPER .50 CALIBER: M107	-	-	1,756	0%	-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			RIFLE: CALIBER .30 SNIPER W/ DAY OPTICAL SIGHT AND CARRYING CAS	-	-	2,214	0%	-	-	
			TANK AUTO & ARM	26,866	-	-		-	-	
			TESTER LEAKAGE PROTECTIVE MASK:	-	-	-		407	407	100%
			TESTER MINE DISPENSER: MST F VOLCANO	-	-	21	0%	-	-	
	Other		Other REQUIREMENTS	-	507	562	90%	530	571	93%
			OTHER REQUIREMENTS	-	15,115	82,325	18%	-	-	
	Software		PPSS MLRS FCPT	200	-	-		-	-	
			C2TT PPSS CONTRACT SPT	143	-	-		-	-	
			MLRS HIMARS PPSS CONTRACT SPT	4,514	-	-		-	-	
			MLRS M270A1 PPSS CONTRACT SPT	4,752	-	-		-	-	
			PPSS JAMS HFII	1,571	-	-		-	-	
			PPSS JAMS M299 - GSA FEES	38	-	-		-	-	
			PPSS JAMS M299	562	-	-		-	-	
				83	-	-		-	-	
			PPSS JAMS M299 FEES							
			PPSS JAMS M299 LAUNCHER	1,237	-	-		-	-	
			PPSS MLRS C2TT MGMT FEE FOR GSA	7	-	-		-	-	
			PPSS MLRS M270A1 MGMT FEE FOR GSA	248	-	-		-	-	
			PPSS STINGER - CTR SPT	392	-	-		-	-	
			PPSS STINGER - CTR SPT	100	-	-		-	-	



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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded			
			SRP - GMLRS	38	-	-		-	-				
			SRP ER-MLRS	272	-	-		-	-				
			SRP ER-MLRS	368	-	-		-	-				
			SRP GMLRS	18	-	-		-	-				
			SRP GMLRS DPICM	446	-	-		-	-				
				42,915	15,622	152,606	10%	1,185	6,798	17%			
	Ordnance Weapons and Munitions Total												
	Ships	Continuous Maintenance	C4I SUSTAINMENT	-	4,682	4,682	100%	-	-				
				CURRENT FLEET	-	8,028	8,028	100%	-	-			
				EMERGENCY DRY DOCKING	-	1,141	1,141	100%	-	-			
				LANDING CRAFT MECHANIZED: 69 FT	-	27,209	36,279	75%	-	-			
				LANDING CRAFT UTILITY: ROLL ON ROLL OFF TYPE 245 TO 300 FT LG	-	4,299	5,907	73%	-	-			
				MODULAR CAUSEWAY: FERRY	-	3,595	3,595	100%	-	-			
				SHIP SURVEYOR ISSA	-	5,673	5,673	100%	-	-			
				SHIP SURVEYOR PERS.	-	12,968	12,968	100%	-	-			
				VESSEL LOGISTIC SUPPORT: 245 TO 300 FT LG 3000 TO 5500 LTON CAP	-	3,754	3,754	100%	-	-			
				WARPING TUG: WT1	-	71,348	82,026	87%	-	-			
			Ships Total										
<b>Operation and Maintenance, Army Total</b>						<b>1,507,533</b>	<b>1,297,962</b>	<b>2,539,950</b>	<b>51%</b>	<b>1,399,173</b>	<b>2,388,975</b>	<b>59%</b>	

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	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
Operation and Maintenance, Army Reserve	Aircraft	Basic Aircraft	HELICOPTER CARGO-TR (CH-47F)	-	1,449	1,449	100%	1,478	1,478	100%
			HELICOPTER SEARCH AND RESCUE HH-60M	-	858	858	100%	875	875	100%
			HELICOPTER UTILITY UH-60L	-	501	4,458	11%	508	4,547	11%
		Support Equipment	AVIATION GROUND POWER UNIT (AGPU)	-	-	93	0%	-	190	0%
			AVIATION VIBRATION ANALYZER (AVA)	-	22	22	100%	33	33	100%
			GENERIC AIRCRAFT NITROGEN GENERATOR (GANG)	-	-	61	0%	-	-	
			TESTER, PITOT AND STATIC SYSTEMS (PSTS)	-	132	132	100%	67	67	100%
			TRACTOR WHEELED AIR (SATS)	-	-	121	0%	115	123	94%
			<b>Aircraft Total</b>	-	2,962	7,194	41%	3,076	7,313	42%
			Automotive Equipment	Armament	BED CGO FTRK DEMOUNT	591	535	535	100%	614
	DUMP BODY MODULE	-			40	40	100%	40	40	100%
	FLATRACK, PALLETIZED M1077	1,909			1,264	1,264	100%	1,555	1,555	100%
	HEMTT FAMILY	294			311	622	50%	317	634	50%
	M1000 HET TRAILER HET	-			-	-		-	-	
	M1117 ARMORED SECURITY VEHICLE	1,195			1,032	1,032	100%	1,403	1,403	100%
	MIXER CONCRETE MODULE	167			171	171	100%	174	174	100%

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Appropriation	Dollars in Thousands		FY 2021 TOA Funded	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
		SEMITRAILER LOW BED M870A1	412	504	672	75%	515	686	75%
		SEMITRAILER LOW BED M-871A3	764	390	390	100%	397	397	100%
		SEMITRAILER LOW BED: 40 TON 6 WHEEL	-	-	-		-	-	
		SEMITRAILER, FLAT BED: M872A3	1,144	-	3,439	0%	-	3,508	0%
		SHOP EQ CONT MAINT	149	304	304	100%	310	310	100%
		TANKER, FUEL M969A1	165	362	410	88%	139	418	33%
		TANKER, FUEL M969A2	83	137	273	50%	142	568	25%
		TRAILER CARGO LTV M1082	244	497	497	100%	608	608	100%
		TRAILER M967A1	-	-	1,306	0%	-	1,332	0%
		TRAILER M967A2	-	490	653	75%	499	666	75%
		TRAILER PALLETIZED LOADING M1076	-	851	851	100%	-	579	0%
		TRAILER TANK WATER 400 GAL M149A2	184	194	194	100%	176	176	100%
		TRK CGO HVY PLS M1075	6,784	926	926	100%	944	944	100%
		TRK CGO LMTV M1078A1	364	-	-		-	-	
		TRK CGO LMTV M1078A1 WOW	849	-	2,227	0%	-	2,276	0%
		TRK CGO LMTV M1083	266	-	542	0%	-	552	0%
		TRK CGO LMTV M1083A1	929	812	812	100%	1,519	1,519	100%

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	Activity Type	Maintenance Type		TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
		TRK CGO MTV M-1085A1P2 WOW	121	124	124	100%	252	252	100%
		TRK CGO MTV M-1093A1 W/E	643	-	-		-	-	
		TRK DMP 10T M1157A1P2	348	175	175	100%	362	362	100%
		TRK DUMP 20T M917A2	-	-	-		-	-	
		TRK DUMP 20T M917A2 WMCS	878	-	-		914	914	100%
		TRK PLS M1076	278	851	851	100%	579	579	100%
		TRK TACTICAL FIRE FIGHTING 8X8 HEAVY	337	404	852	47%	351	869	40%
		TRK TRAC 915A5	430	219	439	50%	224	224	100%
		TRK TRAC MTV M1088A1	256	438	787	56%	446	1,249	36%
		TRK UTY 4X4 HMMWV M1097R1	-	-	-		-	-	
		TRK VAN 5 TON EXPANDABLE MTV M1087A1P2	91	-	-		95	95	100%
		TRK VAN LTV M1079A1P2 WOW	182	186	186	100%	189	189	100%
		TRK WRK M984A4 W/W	256	261	261	100%	266	266	100%
		TRK WRKR MTV M1089 WOW	172	351	351	100%	358	358	100%
		TRK, TRAC 915A3	1,952	-	1,991	0%	-	6,328	0%
		TRL CGO MTV M-1095	354	-	-		-	-	
		TRUCK UTILITY ARMAMENT M1151A1	934	-	2,382	0%	-	5,832	0%

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Dollars in Thousands			FY 2021	FY 2022			FY 2023			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			TRUCK UTILITY EXPANDED CAP ENHANCED M1152A1	550	1,202	1,202	100%	735	1,226	60%
			TRUCK UTILITY EXPANDED CAP M1165A1	452	-	2,308	0%	-	5,649	0%
			TRUCK, DUMP, M917A1	448	458	685	67%	466	699	67%
			TRUCK, DUMP, M917A1 WMCS	228	-	233	0%	475	238	200%
		Other	CONTRACTOR SUPPORT	2,837	7,774	7,774	100%	6,490	7,857	83%
	Automotive Equipment Total			28,240	21,260	37,759	56%	21,557	52,146	41%
	Combat Vehicles	Armament	CARRIER, COMMAND POST M1068	-	-	-		-	1,313	0%
			CARRIER, PERSONNEL M113A3	-	-	418	0%	427	800	53%
			CBT M48A5 AVLB	311	171	343	50%	549	874	63%
			LAUNCH M60 SERIES T	-	1,772	2,432	73%	1,999	6,200	32%
			MEDIUM RECOVERY VEHICLE M88A1	1,409	1,701	3,669	46%	1,820	3,743	49%
			STD INT CMD POST M577A3	660	513	513	100%	523	523	100%
	Combat Vehicles Total			2,379	4,158	7,375	56%	5,317	13,452	40%
	Construction Equipment	Basic Vehicle	CRANE WHL 7 1/2 T	-	-	114	0%	-	116	0%
				-	-	-		-	238	0%
		Basic Vehicle	ADVANCED AVIATION FORWARD AREA REFUELING (AAFARS)	-	-	2,668	0%	454	2,268	20%
			ATLAS FORKLIFT 10K	-	-	695	0%	-	472	0%
			CRANE WHL 22.5T	227	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			EXCAVATOR: HYDRAULIC (HYEX) TYPE III MULTIPURPOSE CRAWLER MOUNT	-	-	-		-	-	
			HYDRAULIC EXCAVATOR (HYEX) TYPE I	-	-	495	0%	-	505	0%
			MIXER ROTARY TILLER	-	-	-		-	90	0%
			ROUGH TERRAIN CONT HANDLR KALMAR	-	-	3,158	0%	1,916	3,832	50%
			TRAC WHEELED INDUS	-	-	-		-	-	
		Other	BRIDGE ADAPTER PALLET	-	-	330	0%	-	446	0%
			BRIDGE FLOATING INTERIOR	-	-	141	0%	-	191	0%
			IRB RAMP BAY	-	162	185	88%	-	188	0%
			M9 ACE	-	-	2,687	0%	-	2,055	0%
			SYSTEM, DRY SUPPORTB	-	-	3,783	0%	-	3,859	0%
	Construction Equipment Total			227	162	14,255	1%	2,370	14,260	17%
	Electronics and Communications Systems	End Item	AN/ASM-146D	-	-	-		-	-	
			AN/ASM-146E	-	-	-		-	-	
			AN/ASM-146F	552	383	383	100%	391	391	100%
			AN/TRC-190C/D/E/F (V) 3 LOS RADIO TERMINAL	243	-	252	0%	230	257	89%

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	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			AN/TSQ-243 SICPS COMMAND CENTER SYSTEM (CCS)	-	-	-		-	-	
			AUTO INTEGRATED SURVEYING INSTRUMENT	-	-	-		-	-	
			CENTRAL OFFICE, TELEPH	-	-	-		-	-	
			CONTROL, LIGHT SOURCE: RCU Z- AHP/TSEC	-	-	-		2	2	100%
			CONTROL, LIGHT SOURCE: Z-AHP/TSEC 5V RED	-	-	-		-	1	0%
			CRYPT SP MTUTSEC/KY-100 AIRTERM	-	2	5	33%	2	6	33%
			DETECTION SET RADAR S	-	8	8	100%	8	8	100%
			ECRYPTION- DECRYPTING KGV-72	-	-	-		-	-	
			ELEC SHOP AN/ASM- 147F	313	84	326	26%	332	332	100%
			ELEC SHOP AN/ASM- 189G	325	338	338	100%	344	344	100%
			ENCRYPTION- DECRYPTION	0	-	1	0%	0	1	50%
			KY 100 RCU	2	-	2	0%	2	2	100%
			MINE DETECTION SYSTEM (AN/PSS14)	-	-	-		-	-	
			POWER SUPPLY: PP- 6224	-	35	35	100%	-	36	0%
			RADIO TERMINAL SET: AN/TRC 170 (V)3	423	432	432	100%	441	441	100%

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Appropriation	Dollars in Thousands		FY 2021 TOA Funded	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			-	-	-		-	-	
		RADIO TERMINAL: AN/TRC 190D (V)1							
		RADIO TERMINAL: LOS MULTI-C AN/TRC 190C	280	-	285	0%	-	100	0%
		SAT COM S AN/TSC- 156B	2,863	-	1,405	0%	2,883	5,111	56%
		SATELLITE COMMUNICATION AN/TSC-185A(V)1)	-	-	727	0%	-	-	
		SICPS COMMAND POST COMM SYSTEM (CPCS)	-	-	-		-	-	
		SICPS TRAILER MOUNTED SUPPORT SYSTEM (TMSS- LARGE)	149	-	-		155	155	100%
		SICPS TRAILER MOUNTED SUPPORT SYSTEM (TMSS- MEDIUM) ADD	-	-	210	0%	-	215	0%
		SPEECH SECURITY EQUIPMENT: TSEC/KY58	-	1	5	17%	4	5	67%
		TER SA AN/TSC- 93E(V)1	-	-	-		-	-	
		TERMINAL SATELLITE COMM AN/TSC-154	272	270	278	97%	283	283	100%
		TERMINAL SATELLITE COMMO	1,038	1,080	1,080	100%	1,102	1,102	100%
		TOBYHANNA EVALUATION INSPECTION PROGRAM	511	-	1,470	0%	-	651	0%



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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			TRANSFER UNIT, CRYPT	-	-	213	0%	-	217	0%
			V-SAT (FSR SUPPORT)	1,178	-	1,201	0%	-	1,226	0%
	Electronics and Communications Systems Total			8,149	2,632	8,658	30%	6,179	10,884	57%
	General Purpose Equipment	End Item	ALARM BIOLOGICAL AGENT AUTO BIDS M31E2	-	-	293	0%	1,099	1,099	100%
			CON BATCH LAUNDRY	-	-	342	0%	-	349	0%
			CONTAINERIZED KITCHEN	-	-	175	0%	-	179	0%
			DISTRIBUTOR, WATER, TANK TYPE	-	-	134	0%	-	136	0%
			FORWARD REPAIR SYSTEM, M7	-	-	755	0%	1,026	1,026	100%
			LAUNDRY UNIT TLR MTD	-	-	1,907	0%	-	2,918	0%
			M12 DECONTAMINATING APPARATUS POWER DRIVEN SKID MOUNTED: MULTIPURPOSE	-	-	32	0%	-	32	0%
			TACTICAL WATER PURIFICATION SYSTEM (TWPS)	-	-	919	0%	448	935	48%
			TK-PUMP UT, FUEL DISP	-	-	166	0%	-	169	0%
	General Purpose Equipment Total	Other	TMDE	2,888	3,194	3,194	100%	3,340	3,340	100%
				2,888	3,194	7,916	40%	5,913	10,184	58%

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Appropriation	Dollars in Thousands			FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
	Ordnance Weapons and Munitions	End Item	LIGHT MACHINE GUN M249	-	-	76	0%	41	93	45%
			MACHINE GUN 50 CAL	-	-	5	0%	-	5	0%
			MACHINE GUN 7.62 M240B	-	-	22	0%	-	22	0%
			PISTOL 9MM AUTOMATIC	-	-	15	0%	-	15	0%
			RIFLE 5.56MM M4	-	-	39	0%	-	-	0%
			SHOP EQUIPMENT AUTO VEH, SATS	-	-	-	0%	-	159	0%
			SQUAD AUTOMATIC WEAPON M249	-	-	459	0%	-	367	0%
	Ordnance Weapons and Munitions Total			-	-	615	0%	41	661	6%
			ANNUAL SUSTAINMENT UNPROGRAMMED MAINT/REPAIRS	-	-	-	0%	-	2,962	0%
	Ships Ships Total	Ship Maint		-	-	-	0%	-	2,962	0%
<b>Operation and Maintenance, Army Reserve Total</b>				<b>41,883</b>	<b>34,368</b>	<b>83,772</b>	<b>41%</b>	<b>44,453</b>	<b>111,862</b>	<b>40%</b>

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	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
Operation and Maintenance, Army National Guard	Aircraft	Aircraft and Engine Accessories and Components	AIRCRAFT TMDE-BALANCE KIT	-	-	-	-	-	-	-
		Basic Aircraft	AH-64 COMPONENT REPAIR	-	568	568	100%	585	585	100%
			AH-64 CORROSION CONTROL (PAINT)	-	5	900	1%	-	124	0%
			AH-64 INSPECTION	-	900	1,440	63%	742	742	100%
			CH-47F COMPONENT REPAIR	2,000	2,800	2,800	100%	2,800	2,884	97%
			CH-47F IMPROVED CARGO HELICOPTER:	-	-	-	-	-	-	-
			CH-47F REPAIR AIM	3,200	8,400	16,800	50%	8,400	17,304	49%
			HELICOPTER UTILITY: UH-60L	16,582	-	-	-	6,352	-	-
			HELICOPTER UTILITY: UH-72	-	-	-	-	-	-	-
			HELICOPTER: ATTACK AH-64D	-	-	-	-	-	-	-
			UH-60L COMPONENT REPAIR	-	-	22,516	0%	2,800	24,266	12%
			UH-60L CORROSION CONTROL (PAINT)	-	-	420	0%	-	433	0%
			UH-60L REPAIR (AIMS)	4,826	-	43,200	0%	17,337	44,496	39%
			UH-60M	-	-	-	-	-	-	-
			UH-60M COMPONENT REPAIR	-	32,761	35,340	93%	2,801	39,621	7%
			UH-60M CORROSION CONTROL (PAINT)	-	-	120	0%	-	124	0%
			UH-60M REPAIR (AIMS)	14,690	-	2,700	0%	9,989	3,842	260%
			CORROSION PREVENTION AND CONTROL	348	-	-	-	-	-	-
			Other	-	-	-	-	-	-	-
			Aircraft Total				41,646	45,434	126,804	36%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			AIR TRAFFIC CONTROL	-	-	-		-	-	
	All Other Items Not Identified	N/A	CENTRAL: AN/TSW-7A	-	-	-		-	-	
			AIRCRAFT SUPPORT REPRESENTATIVES/OE M/LE/LAR	1,422	3,115	3,115	100%	3,209	3,209	100%
			AN/TPN-31, ATNAVICS	-	-	-		-	-	
			ARMY CALIBRATION	-	9,862	17,479	56%	10,477	24,011	44%
			ARNG CALIBRATION	4,160	3,361	5,957	56%	3,571	8,183	44%
			ARNG-LGM DEPOT SUPPORT	-	-	-		-	-	
			ATC CONTRACT	-	7,543	7,543	100%	7,770	-	
			ATC EQUIPMENT	2,000	4,000	4,000	100%	4,120	4,120	100%
			CHP SUPPORT FOR AMCE	1,139	-	-		-	-	
			CHP SUPPORT FOR AMME	1,146	1,000	1,772	56%	1,062	2,434	44%
			CHP SUPPORT FOR AMTE	4,160	-	-		-	-	
			CHP SUPPORT FOR AMTV	336	-	-		-	-	
			CHP SUPPORT FOR AMWE	336	-	-		-	-	
			COMMAND SYSTEM,TACTICAL (TAIS)	-	-	-		-	-	
			COMMUNICATION SYSTEM: TACTICAL TERMINAL CONTROL SYSTEM (TTCS)	-	-	-		-	-	
			CONTRACT FIELD SERVICE REPS	692	-	-		-	-	
			DEPOT CONTRACT SUPPORT	38,000	21,500	26,179	82%	22,285	26,964	83%
			INSPECTION TEAM CVE COMBAT VEHICLE EVALUATION	126	108	192	56%	115	264	44%

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Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			INSPECTION TEAM	1,257	1,173	2,079	56%	1,246	2,855	44%
			VOLEP							
			LIFE CYCLE ANALYSIS TEAM	889	-	-		-	-	
			MOBILE TOWER SYSTEM: (MOTS)	-	-	-		-	-	
			STORAGE AND HANDING FEES (DLA)	254	-	-		-	-	
			STORAGE AND HANDING FEES (DLA) - ANNISTON ARMY DEPOT	-	582	1,031	56%	618	1,416	44%
			STORAGE AND HANDING FEES (DLA) - LETTERKENNY ARMY DEPOT	-	58	102	56%	61	140	44%
			STORAGE AND HANDING FEES (DLA) - RED RIVER ARMY DEPOT	-	582	1,031	56%	618	1,416	44%
			STORAGE AND HANDING FEES (DLA) - SIERRA ARMY DEPOT	-	58	102	56%	61	140	44%
			STORAGE AND HANDING FEES (DLA) - TOBBYHANA ARMY DEPOT	-	177	314	56%	188	431	44%
			TEST SET ACFT FUEL	-	-	-		-	-	
			TEST SET ACFT FUEL REPAIRS	-	4	75	5%	5	78	6%
	All Other Items Not Identified Total			55,918	53,121	70,970	75%	55,406	75,662	73%
	Automotive Equipment	N/A	20 TON DUMP TRUCK M917A2	3,238	4,999	8,861	56%	5,315	12,180	44%
			ARMORED SECURITY VEHICLE: WHEELED W/MOUNT (ASV) M1117	2,393	-	-		-	-	

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Appropriation	Dollars in Thousands			FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			CHP FOR AMTV	-	-	-		-	-	
			CONTAINER HANDLING UNIT (CHU)	-	2,632	4,665	56%	2,797	6,409	44%
			M1000, SEMITRAILER LOW BED: 70 TN HEAVY EQUIPMENT TRANSPORTER (HET)	-	-	-		-	-	
			M1070A1: TRUCK TRACTOR: HEAVY EQUIPMENT TRANSPORTER (HET)	-	-	-		-	-	
			M1075, TRUCK CARGO: HEAVY PLS TRANSPORTER 15-16.5 TON 10X10	-	-	-		-	-	
			M1076, TRAILER PALLETIZED LOADING 8X20	-	-	-		-	-	
			M1077, FLATRACK PALLETIZED LOADING	-	2,161	3,830	56%	2,296	5,261	44%
			M1120A4, TRUCK PALLETIZED (LHS)	2,258	-	-		-	-	
			M172A1: SEMITRAILER LOW BED: 25 TON 4 WHEEL W/E	-	613	1,087	56%	651	1,493	44%
			M872A3 SEMITRAILER FLAT BED: BREAKBULK/CONTAIN ER TRANSPORTER CMRCIAL 34T	-	-	-		-	-	
			M872A4 SEMITRAILER FLAT BED: BREAKBULK/CONTAIN ER TRANSPORTER CMRCIAL 34T	6,047	5,276	9,352	56%	5,606	12,846	44%

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			M984A2, TRUCK WRECKER: TACTICAL 8X8 HEAVY EXPANDED MOBILITY W/WINCH	-	-	-		-	-	
			M997A2 TRUCK AMBULANCE: 4 LITTER ARMED 4X4 W/E (HMMWV)	-	-	-		-	-	
			M997A3 TRUCK AMBULANCE: 4 LITTER ARMED 4X4 W/E (HMMWV)	336	-	-		-	-	
			SEMITRAILER FLAT BED: BREAKBULK/CONT TRANSPORTER 22-1/2 TON, M871A2	-	-	-		-	-	
			SEMITRAILER LOW BED: 40 TON 6 WHEEL W/E, M870A1	-	-	-		-	-	
			SEMITRAILER LOW BED: 40 TON M870A1	762	1,011	1,792	56%	1,074	2,461	44%
			SEMITRAILER TANK: 5000 GAL BULK HAUL SELF-LOAD/UNLOAD W/E, M967A2	-	-	-		-	-	
			SEMITRAILER TANK: 5000 GAL FUEL DISPENSING AUTOMATIVE W/E, M969A1	-	-	-		-	-	
			SEMITRAILER TANK: 5K BULK LOAD M967A2	2,323	-	-		-	-	
			SEMITRAILER VAN: SUPPLY 12 TON 4 WHEEL W/E, M129A4	-	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			SHOP EQUIPMENT: CONTACT MAINTENANCE ORD/ENG TRUCK MOUNTING	-	3,342	5,923	56%	3,551	8,137	44%
		650	STLR VAN SUP M129A4		743	1,318	56%	790	1,810	44%
		-	TK CAR M1084A1P2 WO/W		-	-		-	-	
		-	TRAILER PALLETIZED LOADING M1076		358	776	46%	423	1,066	40%
		-	TRK CG M1078A1P2 WO/W		2,454	7,695	32%	2,808	10,570	27%
		-	TRK CGO 5 TON WO/W M1083A1P2		-	-		-	-	
		2,505	TRK CGO 8X8 HEMTT M985A2		1,912	3,389	56%	2,032	4,656	44%
		5,777	TRK CGO HVY PLS M1075		5,579	9,889	56%	5,928	13,584	44%
		10,178	TRK CGO HVY PLS W/MHE M1075A1		8,880	15,740	56%	9,435	21,621	44%
		777	TRK WRECKER HEMTT M984A2		692	1,226	56%	735	1,684	44%
		-	TRK, CGO M1078A1		7,998	14,175	56%	8,497	19,472	44%
		532	TRUCK CARGO W/O WINCH M977A4		-	-		-	-	
		669	TRUCK CARGO W/O WINCH M985A4		779	1,380	56%	827	1,896	44%
		-	TRUCK CARGO: 2 1/2 TON 4X4 LMTV W/E LAPES/AD, M1081A1		-	-		-	-	
		-	TRUCK CARGO: 4X4 LMTV W/E, M1078A1		-	-		-	-	
		1,715	TRUCK PAL LO CBT M1977A2		1,526	2,705	56%	1,621	3,716	44%
		1,723	TRUCK TANK W/O WINCH M978A4		2,740	4,856	56%	2,911	6,671	44%



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			TRUCK TRACTOR LH M915A3	5,336	1,960	3,474	56%	2,083	4,773	44%
			TRUCK UTILITY ECV TOW/ITAS CARRIER WITH IAP ARMOR READY: M1167	-	-	-		-	-	
			TRUCK UTILITY EXPANDED CAPACITY ENHANCED: M1152A1	2,756	-	-		-	-	
			TRUCK VAN M1079A1P2 WO/WINCH	-	-	-		-	-	
			TRUCK WRECKER, M984A4 W/O WINCH	1,155	-	-		-	-	
			TRUCK WRECKER: M1089A1	1,269	-	-		-	-	
	Automotive Equipment Total			52,398	55,657	102,133	54%	59,378	140,306	42%
	Combat Vehicles	N/A	BRIDGE ARMORED VEHICLE LAUNCHED SCISSORS TY: 63 FT	-	-	-		-	-	
			CARRIER AMMO TRKD M992A2	-	662	8,218	8%	-	-	
			CARRIER AMMUNITION: TRACKED VEHICLE (CATV)	-	-	-		-	-	
			CARRIER BRIDGE, LAUNCHER M60 AVLB	-	-	-		-	-	
			CARRIER, SICP M1068A3	-	-	-		555	2,542	22%
			COMMAND VARIANT VEH: (CV)	-	-	-		-	-	
			FIGHTING VEHICLE: FULL TRACKED INFANTRY (IFV) M2A3	-	-	-		-	-	
			FIRE SUPPORT VEHICLE (FSV)	-	-	-		-	-	

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			HOWITZER MEDIUM SELF PROPELLED	-	-	-		-	-	
			INFANTRY CARRIER: VEHICLE (ICV)	-	-	-		-	-	
			LAUNCH M60 SERIES TANK CHASS	-	-	-		-	-	
			TRNSPTG: 40 AND 60 FT BRDGE TY CL60	-	-	-		-	-	
			LIGHT ARMORED V M1126 (STRYKER)	1,811	1,478	2,619	56%	1,570	3,598	44%
			LIGHT ARMORED V M1127 (STRYKER RV)	-	823	1,459	56%	874	2,004	44%
			LIGHT ARMORED V M1128 (STRYKER)	1,788	1,560	2,765	56%	1,658	3,799	44%
			LIGHT ARMORED V M1130 (STRYKER CV)	-	2,378	4,214	56%	2,526	5,789	44%
			LIGHT ARMORED V M1131 (STRYKER FSV)	1,069	933	1,653	56%	991	2,270	44%
			LIGHT ARMORED V M1133 (STRYKER)	-	677	1,200	56%	-	-	
			LIGHT ARMORED V M1135 (STRYKER NBCRV)	2,874	2,507	4,444	56%	2,664	6,105	44%
			M109A6 S.P. HOWITZER	8,325	7,621	13,507	56%	8,096	18,554	44%
			M113A3 CARRIER,PERSONNEL	-	-	-		-	-	
			M3A3 BRADLEY FIRE SUPPORT TEAM (BFIST) VEHICLE: W FS3	-	1,820	3,226	56%	1,929	4,419	44%
			M88A1 RECOVERY VEHICLE FULL TRACKED: MEDIUM	-	4,697	8,325	56%	4,990	11,435	44%
			MEDICAL EVACUATION VEHICLE (MEV)	-	-	-		-	-	

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			MOBILE GUN SYSTEM (MGS)	-	-	-		-	-	
			NUCLEAR BIO CHEM RECON VEH (NBC RV)	-	-	-		-	-	
			RECONNAISSANCE VEH: (RV)	-	-	-		-	-	
			RECOVERY VEHICLE FULL TRACKED: HEAVY M88A2	-	-	-		-	-	
			RECOVERY VEHICLE FULL TRAKCED: MEDIUM	-	-	-		-	-	
			RECOVERY VEHICLE M88A2	11,195	4,788	8,487	56%	5,087	11,659	44%
			<b>Combat Vehicles Total</b>	<b>27,062</b>	<b>29,944</b>	<b>60,117</b>	<b>50%</b>	<b>30,940</b>	<b>72,174</b>	<b>43%</b>
	Electronics and Communications Systems	End Item	AVA	-	-	84	0%	-	87	0%
			DOPPLER/GPS NAVIGATION SET (AN/ASN-128D)	-	-	-		-	-	
			FORWARD LOOKING,INFRA	-	-	-		-	-	
			PITOT STATIC TEST REPAIR	37	323	323	100%	334	334	100%
			PSTS	318	-	-		-	-	
		N/A	AN/TPN-31, ATNAVICS	12,874	16,850	29,865	56%	11,935	27,350	44%
			AN/TPQ-50	259	575	1,019	56%	611	1,399	44%
			LIGHTWEIGHT COUNTER MORTAR RADAR (LCMR)	-	-	-		-	-	
			AN/TSC-183A CSS VSAT INTERFACE UNIT, COMM	-	-	-		-	-	
			AN/TSQ-243(V)1: COMMAND CENTER SYSTEM (CCS)	-	1,112	1,971	56%	1,181	2,707	44%
			CHP SUPPORT FOR AMCE	-	-	-		-	-	

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	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
				1,210	207	1,467	14%	879	2,015	44%
			COMMAND POST PLATFORM (CPP) RIGID WALL SHELTER, AN/TSQ-232(V)2							
				1,210	414	1,467	28%	879	2,015	44%
			COMMAND POST PLATFORM (CPP) RIGID WALL SHELTER, AN/TSQ-232(V)4							
				1,210	-	-		879	2,015	44%
			COMMAND POST PLATFORM (CPP) RIGID WALL SHELTER, AN/TSQ-232A(V)2							
				1,210	1,035	1,834	56%	1,099	2,519	44%
			COMMAND POST PLATFORM (CPP) RIGID WALL SHELTER, AN/TSQ-232A(V)4							
				149	254	451	56%	270	620	44%
			COMMAND SYSTEM,TACTICAL (TAIS)							
				-	-	-		-	-	
			COMMUNICATION SUBSYSTEM							
				1,502	1,337	2,370	56%	1,420	3,255	44%
			COMMUNICATION SUBSYSTEM: AN/TSQ- 259							
				336	440	779	56%	467	1,071	44%
			COMMUNICATION SYSTEM: TACTICAL TERMINAL CONTROL SYSTEM (TTCS)							
				388	366	649	56%	389	891	44%
			COMPUTER SYS DIGITAL: AN/PYQ-10(C)							
				7	6	11	56%	7	15	44%
			CRYPTOGRAPHIC SPEECH EQUIP: MTU TSEC/KY 100 AIRTERM							

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	Activity Type	Maintenance Type		TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
		DETECTOR SET MINEAN/PSS-14	-	52	212	25%	36	291	12%
			536	467	829	56%	497	1,138	44%
		ELECTRONIC SHOP SEMI TLR MNTD: AN/ASM-190 LESS PWR							
		ELECTRONIC SHOP SEMITRAILER MOUNTED, AN/ASM- 189D	948	276	489	56%	293	672	44%
		ELECTRONIC SHOP SEMITRAILER MOUNTED, AN/ASM- 189E	948	2,207	3,911	56%	1,759	4,030	44%
		ELECTRONIC SHOP SHELTER MOUNTED AVIONICS: AN/ASM- 146D	1,435	-	-		-	-	
		ELECTRONIC SHOP SHELTER MOUNTED AVIONICS: AN/ASM- 146E	-	-	-		752	2,757	27%
		ELECTRONIC SHOP SHELTER MOUNTED AVIONICS: AN/ASM- 146F	538	-	-		-	-	
		ELECTRONIC SHOP SHELTER MOUNTED AVIONICS: AN/ASM- 147D	-	-	-		-	-	
		ELECTRONIC SHOP SHELTER MOUNTED AVIONICS: AN/ASM- 147E	-	-	-		-	-	
		ELECTRONIC SHOP SHELTER MOUNTED AVIONICS: AN/ASM- 147F	-	-	-		-	-	

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			ENCRYPTION- DECRYPTION	-	-	-		-	-	
			ENCRYPTION- DECRYPTION EQUIP: KGV -72	212	-	-		-	-	
			ENCRYPTION- DECRYPTION EQUIPMENT: KOK-22A	-	1	1	56%	1	1	44%
			ENCRYPTION- DECRYPTION KG 175D	-	34	60	56%	36	83	44%
			ENCRYPTION- DECRYPTION KIV 7 M	-	4	13	29%	5	19	28%
			GEN SET DID 5KW 50/60HZ: SKID-MTD	-	80	142	56%	85	194	44%
			GEN ST DED15KWW 50/60HZ: SKID-MTD	-	21	36	56%	22	50	44%
			INSPECTION TEAM TEIP	-	-	-		-	-	
			MEP-1040 10KW AMMPS GENERATOR	-	57	102	56%	61	140	44%
			MOBILE TOWER SYSTEM: (MOTS)	168	293	520	56%	311	714	44%
				4,903	3,697	6,553	56%	3,928	9,001	44%
			PHOENIX SATELLITE COMMUNICATION SYSTEM: AN/TSC-156D	-	-	-		-	-	
			PU-2001 5KW AMMPS GENERATOR	-	57	101	56%	61	139	44%
			PU-2002 10KW AMMPS GENERATOR	-	213	378	56%	227	519	44%
			PU-2102 30KW AMMPS GENERATOR	-	49	87	56%	52	120	44%
			PU-822A/T: SICPS - TRAILER MOUNTED SUPPORT SYSTEMS (TMSS-MEDIUM)	-	-	-		-	-	

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			PU-822A/T: TRAILER MOUNTED SUPPORT SYSTEMS (TMSS-MEDIUM)	-	2,542	4,505	56%	2,700	6,188	44%
			PU-824A/T: SICPS - TRAILER MOUNTED SUPPORT SYSTEMS (TMSS-LARGE)	571	-	-		-	-	
			PU-824B/T: SICPS - TRAILER MOUNTED SUPPORT SYSTEMS (TMSS-LARGE)	580	-	-		-	-	
			PWR PLT: UTILITY	-	2,125	3,767	56%	2,258	5,175	44%
			RADIO TERMINAL SET: AN/TRC-170A (V)3	832	1,088	1,928	56%	1,156	2,649	44%
			RANGE FINDER-TARGET DESIGNATOR, LASER AN/PTED-1	-	138	245	56%	147	336	44%
			RDR ST: AN/TPQ-53	2,354	2,054	3,640	56%	2,182	5,001	44%
			REMOTE CONTROL UNIT KG 100 RCU AIRTERM Z-AVH	-	1	2	56%	1	3	44%
			REMOTE CONTROL UNIT: Z-AHP/TEC	-	9	17	56%	10	23	44%
			S-842/G: SICPS-LEGACY RIGID WALL SHELTERS(RWS)	1,691	-	-		1,537	3,522	44%
			SATELLITE COMMUNICA AN/TSC-185A(V)1 (WIN-T)	697	1,614	2,861	56%	2,108	4,831	44%
			SATELLITE COMMUNICA AN/TSC-185A(V)2 (WIN-T)	1,626	-	-		-	-	
			SECURITY DATA SYSTEM	3	3	5	56%	3	7	44%

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			TERMINAL: SATELLITE COMMUNICATION AN/TSC-154A (SMART-T)	265	446	791	56%	474	1,086	44%
			TRAILER-MTD: PU-2103/60 KW/50/60 HZ/M200A1	-	25	44	56%	27	61	44%
			WIN-T INC 1 TACTICAL HUB NODE (THN) AN/TTC-61A (V)5	192	501	889	56%	533	1,221	44%
			WIN-T INC 1, UNIT HUB SATCOM TRUCK AN/TSC-187A (UHST)	-	-	-		-	-	
		Subassemblies	DETECTING SET: LASER AN/AVR-2B	-	-	-		-	-	
			DETECTION SET RADAR SIGNAL: AN/APR-39A(V)1	-	-	-		-	-	
			REMOTE CONTROL UNIT Z-AVH	-	-	-		-	-	
			SM-674A RADAR SIGNAL SIMULATOR	-	-	-		-	-	
	Electronics and Communications Systems	Total		39,207	40,974	74,417	55%	41,611	96,264	43%
	General Purpose Equipment	N/A	AN/TSC-183, AN/TSC-183A CSS VSAT	-	-	-		11	612	2%
			AN/TSC-183A CSS VSAT INTERFACE UNIT, COMM	254	-	-		-	-	
			ATTACK KITCHEN MODULE	-	-	-		23	258	9%
			AUTOMATED INTEGRATED SURVEYING INSTRUMENT (AISI)	-	2	3	56%	2	4	44%



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			BOAT BRIDGE	-	-	-		-	-	
			ERECTION INBOARD							
			ENGINE: SHALLOW							
			DRAFT							
			CONTAINERIZED	-	-	-		-	-	
			KITCHEN: CK							
			CRANE WHEEL MTD:	-	-	-		-	-	
			HYDRAULIC LIGHT 7-							
			1/2 TON W/CAB							
			CRANE: WHEEL	-	-	-		-	-	
			MOUNTED HYDRAULIC							
			25 TON ALL TERRAIN							
			AT422T							
			ERS VAN	333	263	466	56%	279	640	44%
			IFTE	911	795	1,409	56%	845	1,936	44%
			INTERIOR BAY BRIDGE	-	-	-		-	-	
			FLOATING							
			LANDING CRAFT	-	-	-		-	-	
			MECHANIZED: 69FT							
			LCM-8 MOD1 NON-SL	244	-	-		-	-	
			RADIATION SAFETY	1,829	1,596	2,828	56%	1,695	3,885	44%
			RAMP BAY BRIDGE	-	-	-		-	-	
			FLOATING							
			RAMP BAY BRIDGE	-	52	205	25%	-	-	
			FLOATING (RIBBON)							
				1,685	-	-		-	-	
			TACTICAL WATER							
			PURIFICATION SYSTEM							
			(TWPS) 1500 GPH							
				-	-	-		-	-	
			WATER PURIFICATION:							
			REVERSE OSM-OSIS							
			3000 GPH TRAILER							
			MOUNTED							
				648	-	-		-	-	
	Other		ACFT & ENG SHOP SET							
			AGPU CYCLIC REPAIR	-	91	182	50%	188	188	100%
			AGPU REPAIR	517	-	96	0%	-	99	0%

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			FEDS (Flexible Engine Diagnostic System)	-	-	-		-	-	
			FEDS CALIBRATION	648	180	180	100%	185	185	100%
			FEDS ITEP UPGRADE	-	-	-		-	-	
			GANG (Generating Aircraft Nitrogen Generator)	75	-	-		-	-	
			GANG (REPAIR)	-	-	65	0%	67	67	100%
			POWER UNIT	364	-	-		-	-	
			AUXILIARY: AVIATION MULTI-OUTPUT GTED (AGPU)	-	-	-		-	-	
			RADIO TEST SET: AN/GRM-122	-	-	192	0%	-	198	0%
	General Purpose Equipment		Total	7,507	2,978	5,626	53%	3,295	8,072	41%
	Missiles	N/A	AN/TSQ-253 (V-1) (ADAM)	-	1,074	1,904	56%	1,119	2,564	44%
			AVENGER FIRE UNIT V CALIBRATION SET: AN/GSM421	-	5,674	10,056	56%	6,028	13,814	44%
			CALIBRATION SETS: AN/GSM-705	569	-	-		-	-	
			CHP SUPPORT FOR AMME	-	-	-		-	-	
			COMMAND SYSTEM TACTICAL (SHELTER) ADAM CELL, AN/TSQ-252 (SENSOR C2 NODE)	-	527	934	56%	560	1,283	44%
			DEPOT MAINT. TEAMS FOR COMMAND SYSTEM TACTICAL AN/TSQ 252 (ADAM)	-	-	-		-	-	
			ERS VAN	-	-	-		-	-	
			HIMARS	-	-	-		-	-	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)/BSTF	-	-	-		-	-	
			LAUNCHER ROCKET HIMARS	23,943	6,191	10,973	56%	6,578	15,074	44%
			MLRS	4,028	2,209	3,915	56%	2,347	5,377	44%
			MULTIPLE LAUNCH ROCKET SYSTEM: (MLRS) M270A1 IMPROVED LAUNCHER	-	-	-		-	-	
			STINGER GUIDED MISSILE TRAINER	-	-	-		-	-	
			TRAINER CAPTIVE FLIGHT	-	-	-		-	-	
			Missiles Total	28,540	15,674	27,781	56%	16,631	38,112	44%
	Ordnance Weapons and Munitions	N/A	M3P M30 .50 CAL GUN SYSTEM	677	657	1,164	56%	698	1,599	44%
	Ordnance Weapons and Munitions Total			677	657	1,164	56%	698	1,599	44%
<b>Operation and Maintenance, Army National Guard Total</b>				<b>252,956</b>	<b>244,439</b>	<b>469,012</b>	<b>52%</b>	<b>259,765</b>	<b>566,608</b>	<b>46%</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Appropriation	Activity Type	Dollars in Thousands		FY 2021	FY 2022			FY 2023		
		Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
Aircraft Procurement, Army	Aircraft	Aircraft and Engine Accessories and Components	CH-47	1,143	1,169			1,193		
		Basic Aircraft	UH-60 Blackhawk	18,423	20,363			25,102		
		Electronics and Communications Equipment	AN/ASN-128D Replacement	1,200	1,200			608		
			AN/ASN-128D System Upgrade	747	256			265		
			Blue Force Tracking-Aviation Modem Mounts	128	44			48		
			Blue Force Tracking-Aviation MWO Application	2,257	2,645			439		
			Comms ARC-201D Repairs	108	111			115		
			Comms ARC-231 1808A Repairs	698	702			706		
			Comms ARC-231 1987 Repairs							
			Comms ARC-231 GRM-122 Calibration					599		
			Embedded GPS Inertial Navigation System (INS) EAGLE-M		150			92		
			Embedded GPS Inertial Navigation System (INS) Global Position Antenna (GPS)	19,888	25,160			48,001		
			Global Air Traffic Management (GATM) Surveillance: APX 118 / APX 123 MWO Application	12	14			16		

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Dollars in Thousands			FY 2021	FY 2022			FY 2023			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			Global Air Traffic Management (GATM) Surveillance: Automatic Dependent Surveillance_Broadcast (ADS-B)	422						
			Global Positioning System (GPS) AN/ASN-128D Antenna Upgrade Improved Data Modem (IDM) Assembly	35,976						
			AH-64 APACHE BLOCK IIIA REMAN	386	117			108		
		Engine	AH-64 APACHE BLOCK IIIA REMAN	39,020	16,814			31,640		
		Other	AH-64 APACHE BLOCK IIIA REMAN	410	220			260		
	Aircraft Total			120,818	68,965			109,192		
Aircraft Procurement, Army Total				120,818	68,965			109,192		
Missile Procurement, Army	Missiles	Missile Accessories and Components	PATRIOT	1,592	1,590			-		
	Missiles Total			1,592	1,590			-		
Missile Procurement, Army Total				1,592	1,590			-		
Other Procurement, Army	Automotive Equipment	Other	ABS/ESC KITS - HMMWV Common Bridge Transporter	17,119	87,644			4,542		
			HMMWV AMBULANCE - ABS/ESC, AC Inverter, HVAC Non-Armored HMMWV Recap	9,697	9,105			-		
				36,972	-			-		
				-	-			-		

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Dollars in Thousands			FY 2021	FY 2022			FY 2023			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			ROUTE CLEARANCE EQUIPMENT	-	-			-		
	Automotive Equipment Total			63,788	96,749			4,542		
	Combat Vehicles	Other	Joint Light Tactical Vehicle	15,495	21,733			8,902		
	Combat Vehicles Total			15,495	21,733			8,902		
	Construction Equipment	Other	High Mobility Engineer Excavator	-	-			-		
	Construction Equipment Total			-	-			-		
	Electronics and Communications Systems	Electronics and Communications Equipment		-	159			-		
			AFATDS							
			AFATDS (RLC-3/3G, RHTU, RTHD, SRNC)	-				-		
			AFATDS IK Kits	-	-			-		
			AN/FSC-131(V)1	1	1			1		
			AN/FSC-142(V)2	1	1			1		
			AN/FSC-142(V)3	1	1			1		
			AN/FSC-160A	1	1			1		
			AN/FSQ-234(V)1	1	1			1		
			AN/FYQ-110B Dos Upgrade	1	1			1		
			AN/GSC-52 (DSCS TERMINALS)	5	5			5		
			AN/TSC-86C	1	1			1		
			AN/VSS-6A Husky Mounted Detection System	738	-			-		
			AN/VSS-6B Husky Mounted Detection System	849	400			721		
			HF	720	17			-		
			Interconnecting Group	1	1			1		
			AN/FSQ-150A							
			ITN	560	735			-		

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Dollars in Thousands			FY 2021	FY 2022	FY 2023	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded TOA Required % Funded	TOA Funded TOA Required % Funded
			JBC-P	180	79	-
			JTRS HMS	3,808	4,333	4,965
			MIDS JTRS GV	-	-	-
			MIDS LVT	-	30	-
			Network Management System	1	2	1
			OU-188(V)1/U	1	1	1
			PF-D/M	-	70	-
			SFAB	88	-	-
			VOSS Phase II			
			GROUND STATION OPERATIONAL INTELLIGENCE:		407	407
	End Item		AN/TYQ-224B			
			GROUND STATION TACTICAL INTELLIGENCE:	762	1,202	800
			AN/TSQ-179			
			INTERNAL PROCESSING CENTER V2	215	300	200
			ISPDS-C		54	517
			Joint Tactical Terminal-Integrated Broadcast Service (JTT-IBS)	57	100	100
			NETT WARRIOR	15,427	16,382	11,049
	Other		UBC			489
			AKMI-ACES	19	10	439
			AKMI-KMI	580	581	649
			AKMI-NGLD-S	31	26	16
			AKMI-Tier 3	374	936	720
			CNR	-	-	717
			COMSEC	905	1,772	1,372
			IVAS	1,476	7,125	27,472
			KG 175 COMSEC	-	-	-
			KG-175	-	-	-
			PROPHET	1,189	2,200	-

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Appropriation	Dollars in Thousands			FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
			STE(COMSEC)	-	-			-		
		Software	IVAS	12,228	12,967			14,112		
	Electronics and Communications Systems Total			40,220	49,903			64,760		
	General Purpose Equipment		Armament Repair Shop	26,274	3,159			-		
		End Item	Set							
		Other	3kW Generators	162	-			-		
			AMMPS	1,400	1,400			1,400		
			Bridge Supplemental Set (BSS)	12,986	12,824			-		
			EHETS	3,082	450			9,320		
			Family of Power Utility Kits	1,135	1,135			-		
			Fuel System Supply Point (FSSP) 300K	-	-			-		
			IECU	132	279			-		
			JPADS	-	-			-		
			PDISE	-	-			460		
	General Purpose Equipment Total			45,171	19,247			11,180		
Other Procurement, Army Total				164,674	187,632			89,384		
Research, Development, Test, and Evaluation, Army	Combat Vehicles	Other	Assault Breacher Veh Robotic Control System (ABV RCS)	5,438	-			2,753		
			Mobile Protected Firepower	-	2,032			-		
	Combat Vehicles Total			5,438	2,032			2,753		
	General Purpose Equipment	Other	Bridge Supplemental Set (BSS)	-	-			-		
	General Purpose Equipment Total			-	-			-		



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Depot Maintenance Program  
(\$ in Thousands)

Appropriation	Dollars in Thousands		Weapon System	FY 2021	FY 2022			FY 2023		
	Activity Type	Maintenance Type		TOA Funded	TOA Funded	TOA Required	% Funded	TOA Funded	TOA Required	% Funded
Research, Development, Test, and Evaluation, Army Total				5,438	2,032			2,753		
Weapons and Tracked Combat Vehicles, Army				188,610	144,803			108,750		
	Combat Vehicles	Other	Abrams FoV	-	3,249			3,900		
			Armored Multi-Purpose Vehicle (AMPV)	-	9,828			2,768		
			Armored Vehicle Launch Bridge (AVLB)	-						
			Assault Breacher Vehicle (ABV)	13,634	13,769			3,180		
			Assault Breacher Vehicle (ABV) Support	641	-			-		
			Bradley FoV	6,865	10,187			8,446		
			CRS	-	-			-		
			Joint Assault Bridge (JAB)	-	56,152			22,811		
			Mobile Protected Firepower	-	15,579			19,346		
			PAL/FOV	-	-			-		
			PIM	13,854	88,272			37,197		
			STRYKER	59,059	67,755			30,920		
	Combat Vehicles			282,663	409,594			237,318		
	Total									
Weapons and Tracked Combat Vehicles, Army Total				282,663	409,594			237,318		
<b>Investment Grand Total</b>				<b>575,185</b>	<b>669,814</b>			<b>438,647</b>		

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Total Army EOD Funding

Army Explosive Ordnance Disposal (EOD) Budget Data

Funding (\$K)						
Appropriation	Line Item	Description / Program Element	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request	
OMA	Echelons Above Brigade SAG 113	Home Station Training - EAB Logistics	22,823	22,908	28,201	Subset of APE 113063 EAB Logistics; OSDPE 0202158A
OMA	Logistics Support Activities SAG 423	Explosive Ordnance Disposal Forces	3,366	3,302	3,452	APE 423424; OSDPE 0204424A
OMNG	Echelons Above Brigade	Home Station Training - EAB Logistics	1,556	1,582	1,670	
OPA	EOD Robotics Systems Recapitalization	Nuclear Biological Chemical Procurement - AA	36,584	0	0	
OPA	Render Safe Sets Kits Outfits	Nuclear Biological Chemical Procurement - AA	145,313	84,000	0	
OPA	Grnd Standoff Mine Detectn Sysm (GSTAMID	Combat Service Support Procurement - AA	2,497	0	0	
RDTE	Landmine Warfare/Barrier - Eng Dev	Landmine Warfare/Barrier - Eng Dev	9,239	29,137	12,150	
<b>Total Dollars</b>			<b>221,378</b>	<b>140,929</b>	<b>45,473</b>	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

<b><u>Support to Special Operations Forces (SOF)</u></b>						
<i>\$ in Millions</i>						
<b>SOF Activity</b>	<b>Appropriation Name</b>	<b>Budget Activity</b>	<b>Budget Line Item Title</b>	<b>FY 2021 Actuals<sup>1</sup></b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Estimate</b>
Combat Support	Operation and Maintenance (O&M)	Operating Forces	Force Readiness Operations Support	\$25.2	\$24.0	\$25.0
<b>Combat Support Subtotal</b>				<b>\$25.2</b>	<b>\$24.0</b>	<b>\$25.0</b>
Combat Service Support	Operation and Maintenance (O&M)	Admin & Srvwide Activities	Logistic Support Activities	\$3.8	\$0	\$0
			Other Personnel Support	\$1.2	\$1.3	\$1.6
			Servicewide Communications	\$0	\$3.5	\$0.5
		Operating Forces	Base Operations Support	\$0	\$0	\$0
			Land Forces Systems Readiness	\$5.0	\$5.6	\$5.9
<b>Combat Service Support Subtotal</b>				<b>\$9.9</b>	<b>\$10.4</b>	<b>\$8.0</b>
Base Operating Support	Operation and Maintenance (O&M)	Operating Forces	Base Operations Support	\$7.9	\$8.4	\$8.8
	Military Construction (MILCON)	Major Construction	Ready Building	\$14.0	\$0	\$0
<b>Base Operating Support Subtotal</b>				<b>\$21.9</b>	<b>\$8.4</b>	<b>\$8.8</b>
Enabling Capabilities	Operation and Maintenance (O&M)	Admin & Srvwide Activities	Security Programs	\$0.1	\$0	\$0
		Operating Forces	Additional Activities	\$15.5	\$17.6	\$17.9
			Cyberspace Activities - Cybersecurity	\$1.0	\$1.0	\$1.0
			Cyberspace Activities - Cyberspace Operations	\$8.6	\$6.9	\$6.6
			Echelons Above Brigade	\$3.3	\$7.8	\$6.0
			Force Readiness Operations Support	\$26.4	\$29.5	\$30.1
			Land Forces Operations Support	\$13.9	\$7.5	\$6.6

Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2021 Actuals <sup>1</sup>	FY 2022 Enacted	FY 2023 Estimate
Enabling Capabilities	Operation and Maintenance (O&M)		Management and Operational Headquarters	\$0	\$0.1	\$0.1
			Maneuver Units	\$45.2	\$86.4	\$80.7
			RESET	\$11.3	\$0	\$0
			Theater Level Assets	\$9.5	\$6.1	\$6.7
		Training and Recruiting	Specialized Skill Training	\$7.3	\$5.2	\$5.2
		Training Support	\$6.0	\$11.0	\$7.6	
	Research, Development, Test, and Evaluation (RDT&E)	Applied Research	Artificial Intelligence & Machine Learning Te	\$2.0	\$1.0	\$1.0
		System Development & Demonstration	Air & Msl Defense Planning Control Sys	\$0	\$30.2	\$2.7
	Military Construction (MILCON)	Major Construction	Training Support Facility	\$51.0	\$0	\$0
	<b>Enabling Capabilities Subtotal</b>				<b>\$202.9</b>	<b>\$212.3</b>
<b>GRAND TOTAL</b>				<b>\$260.0</b>	<b>\$255.2</b>	<b>\$216.3</b>

**NOTE:** **Combat Support** includes acquisition support. **Combat Service Support** includes pay and allowances. **Base Operating Support** includes operations and base operations sustainment. **Enabling Capabilities** includes training and intelligence.

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 Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Support	Operation and Maintenance (O&M)	Operating Forces	Force Readiness Operations Support

**Activities**

**Reconciliation:** FY21 To FY22 Funding moved from OCO and reduced due change in mission requirements FY22 to FY23 Funding moved to OTH

FY21 To FY22 Funding moved to Direct War costs

FY21 to FY22 reflects increases in Civilian pay rate, and addition of Operations Security FY22 to FY23 reflects 5% increase due to civilian pay rate and inflation

FY22 to FY23 Funding moved from Direct War cost

FY22 to FY23 Funding moved to OTH

**Assessment:** Critical programs to USASOC including Civilian Pay, Human Dynamics Performance, operation of the Battle simulation center and Retention

Provides training and sustainment for deployable C2 HQs

Supports cloud access to support forward operations.

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 Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Operation and Maintenance (O&M)	Admin & Srvwide Activities	Logistic Support Activities
<p><b>Activities</b>  <u>Reconciliation:</u> Transferred To Budget Line 43-432</p> <p><u>Assessment:</u> N/A</p>			
Combat Service Support	Operation and Maintenance (O&M)	Admin & Srvwide Activities	Other Personnel Support
<p><b>Activities</b>  <u>Reconciliation:</u> FY21 to FY22 Increase in Civilian Pay cost FY22 to FY23 represents additional funding for A HQs USASOC Victim Advocate (GS-09).</p> <p><u>Assessment:</u> The majority of FY22/23 SHARP funds will cover CIV-PAY for 15 positions. Risk exists in un-programmed, directed prevention workforce growth.</p>			

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 Operation and Maintenance, Army  
 Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Operation and Maintenance (O&M)	Admin & Srvwide Activities	Servicewide Communications
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY 22-23 reduction was levied at Army level not at the request of USASOC.</p> <p><b><u>Assessment:</u></b> Reduction (86%) in FY 23 funding significantly reduces contract support and eliminates automated logistics sustainment for all of USASOC's CONUS/ OCONUS tactical formations. This will have a significant impact on SOF readiness and ability to execute its global mission requirements. Additionally, reduces contract support for logistics automation and access to the Sustainment Transport System network for the secure global data transfer.</p>			
Combat Service Support	Operation and Maintenance (O&M)	Operating Forces	Base Operations Support
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY21 to FY22 Reduction of funding for Financial Management activities no longer managed at USASOC</p> <p><b><u>Assessment:</u></b> No Impact</p>			

DEPARTMENT OF THE ARMY  
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 Operation and Maintenance, Army  
 Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Operation and Maintenance (O&M)	Operating Forces	Land Forces Systems Readiness
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> The increase in FY 2023 represents additional funding for the USASOC G6 SOMTC contract, maintaining C4I Command and Control Facilities, Life Cycle Replacement of GCCS Program IT Components and sustainment actions.</p> <p><b><u>Assessment:</u></b> The annual funding increase in FY 2023 represents an increase in contract labor for the USASOC G6 SOMTC contract, an IT components cost increase for maintaining C4I Command and Control Facilities and a cost increase for the Life Cycle Replacement of GCCS IT Components in addition to an overall increase for sustainment actions.</p>			
Base Operating Support	Operation and Maintenance (O&M)	Operating Forces	Base Operations Support
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY21 to FY22 Increase based on Civilian Pay Rates and inflation FY22 to FY23 Increase based on Civilian Pay Rates and inflation</p> <p><b><u>Assessment:</u></b> Increase due to inflation and civilian pay rate. Funding supports manpower for Army Protection Program implementation and Anti-terrorism training.</p>			



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 Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Admin & Srvwide Activities	Security Programs
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> Foreign Language</p> <p><b><u>Assessment:</u></b> No impact</p>			
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Additional Activities
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY21 to FY22 Prepositioned Equipment Costs, Counter threat Finance, and maintenance of a Forward deploy C2 realigned from OCO to Direct to OTH</p> <p>FY22 to FY23 Prepositioned Equipment Costs, Counter threat Finance, and maintenance of a Forward deploy C2 realigned from OCO to Direct to OTH</p> <p><b><u>Assessment:</u></b> Enduring costs for Prepositioned Equipment Costs, Counter threat Finance, and maintenance of a Forward deploy C2 realigned from OCO to Direct to OTH</p>			

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 Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Cyberspace Activities - Cybersecurity
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY21 to FY22 Inflation FY22 to FY23 Army levied reduction . The funding in FY 2023 represents the USASOC G6 Risk Management Framework (RMF) contractor support (7 personnel).</p> <p><b><u>Assessment:</u></b> The funding reduction in FY 2023 represents an operational risk for the USASOC G6 Risk Management Framework (RMF) personnel contract. This will result in a decrease in the area of Assessment and Authorization (A&amp;A) efforts in order to obtain an Authorization to Operate (ATO) on DOD/DODIN/SOCOM networks that provides information transmissions for the command.</p>			
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Cyberspace Activities - Cyberspace Operations
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY 21 to FY22 and FY 22 to FY23 Army Levied Reductions</p> <p><b><u>Assessment:</u></b> Funding supports the only Tactical Level Cyber training available in the Army and is critical to establishing the foundations for Force Protection.</p>			

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 Operation and Maintenance, Army  
 Service-Provided Support and Enabling Capabilities to U.S. Special Operations Forces

**Support to Special Operations Forces (SOF)**

*\$ in Millions*

**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Echelons Above Brigade

**Activities**

**Reconciliation:** From FY21 - FY22 was for Ground CL IX Price and Credit adjustment. FY22-FY23 decrease Army levied reductions.

**Assessment:** FY23 reduction decreases purchase of Class XI repair parts 2 Gray Eagle companies within USASOC.

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**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Force Readiness Operations Support

**Activities**

**Reconciliation:** FY21 To FY22 Funding moved from OCO  
 FY21 to FY22 Funding moved to Direct War Costs FY22 to FY23 funding moved to OTH  
 FY21 To FY22 Funding moved to Direct War costs  
 FY21 to FY22 funding realigned from OCO FY 22 to FY23 Project Foundry funding moved to OTH  
 FY21 to FY22 funding realigned from OCO TO Direct War Cost  
 FY22 To FY23 change reflects inflation and annual labor increase  
 FY22 To FY23 Funding moved from Direct War costs to OTH  
 FY22 to FY23 funding realigned from Direct War Cost to OTH

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**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
<b><u>Assessment:</u></b>			<p>Funds critical communications requirements to support forward operations including access to coalition network interoperability in support of multi-domain operations and managed attribution services</p> <p>FY21 To FY22 Funding moved to direct War costs</p> <p>FY22 to FY23 decrease reflects the movement of Project Foundry to OTH. FY23 EDI Foundry funding provides access to the Foundry program for Soldiers supporting the EUCOM AOR that do not have access to Foundry training platforms</p> <p>Supports software and access to a multi-level system that distributes message products to intelligence organizations providing critical intelligence support to operations</p> <p>Funding supports the Tactical Land Network and resources Resources Enduring Requirement for ARSOF Pre-Mission Training at Ft. Knox which allows for full mission profile with supporting units training prior to deployment</p> <p>Foundry Intelligence Training is a critical enabler to Army global readiness, providing commanders necessary resources to enhance the training of MI Soldiers and Civilians supporting operations at the tactical, operational, and strategic levels.</p>

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**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Land Forces Operations Support
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> Civilian Pay for Safety Officers Moved from PE 0202153A FY22 to FY23 increase based on civilian pay rate change</p> <p>Civilian Pay for Safety Officers Moved to PE 0202057A</p> <p>FY21 to FY22 Increase in number of rotations to CTCs and Pax FY22 to FY23 Army levied reduction</p> <p>The funding decrease in FY 2022 reflects the elimination of OCO funding.</p> <p><b><u>Assessment:</u></b> Civilian Pay for Safety Officers Moved from PE 0202153A</p> <p>Reduction of funding would result in the loss of 5 of the 17 planned rotations. Losing out on 30% of our training opportunities for the FY will have a significant impact on the readiness of our formations. The CTC rotations are primary training venues for USASOC and are the only training venue available to SOF that replicate near-peer threat capabilities in LSCO, including OPFOR, EW, CBRNE, IW and emitter training for ARSOAC.</p>			
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Land Forces Systems Readiness
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY21 to FY22 /FY22 to FY23 Fact of life /inflation increases</p> <p><b><u>Assessment:</u></b> No anticipated future manpower / force structure changes due to service common support to special operations.</p>			

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**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Management and Operational Headquarters

**Activities**

**Reconciliation:** FY21 to FY22 Sharp Program Manager Civilian Pay vacant Filled FY22 to FY23 Sharp Program Manager Civilian Pay

**Assessment:** Program Manager is critical to SHARP program and meeting ASL guidance

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**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Maneuver Units

**Activities**

**Reconciliation:** FY 22 to FY23 reflects movement of Direct War costs to OTH for aviation and equipment Reset

FY21 Funds captured In OCO (as Base to OCO) USASOC's OPTEMPO account. This resources vehicle and equipment maintenance to support training and readiness.

FY21 to FY22 change includes OCO moved from SAG 137 for Aviation Reset, FY 22 to FY23 reflects movement of Direct War costs to OTH

FY21 to FY22 reflects movement of Unit Maintained Equipment (Contracted support to assist with home-station logistics during deployment cycles and pre-mission training requirements) from OCO to Direct War Costs, FY22 to FY23 reflects movement from Direct War to OTH

USASOC's OPTEMPO account. This resources vehicle and equipment maintenance to support training and readiness. Resourced in FY 21 as Base to OCO FY21 to FY22 change includes OCO moved to Base for Aviation and Equipment Reset(111)



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SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
<b><u>Assessment:</u></b>	<p>FY22 Funding captured under Direct War Costs. Supports in theater and post-deployment maintenance required to maintain vehicles at 10/20 standards. Supports the readiness of the 160th Aviation Regiment as there is no organic maintenance capability. Additionally as an enterprise USASOC supports 60 Stryker platforms on an annual basis and requires approximately 26,000 pieces of Armament, Communications, and electronic support to be repaired annually.</p> <p>The increase from FY 2021 (captured under OCO) to FY 22 supports the divestiture of the HMMVEE and fielding /increased maintenance costs of the JLTV; additionally, POL cost factors increased by 7.4%, DLR CF increased by .5%. FY23 Decrease reflects the complete divestiture of the HMMVEE fleet and full fielding of the JLTV fleet.</p> <p>FY22 Funding captured under Direct War Costs-USASOC continues to maintain a high OPTEMPO supporting named operations. This funding line Provides contract maintenance to mitigate a decrease in our overall readiness to our organizational equipment while units are deployed.</p> <p>Resourced in FY 21 as Base to OCO FY21 to FY22 change includes OCO moved to Base for (111)USASOC's OPTEMPO account. This resources vehicle and equipment maintenance to support training and readiness.</p>		
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	RESET
<b><u>Activities</u></b>			
<b><u>Reconciliation:</u></b>	<p>FY 2021 represents additional funding for the 160th SOAR flying hour maintenance contract, aviation maintenance, and sustainment actions. Funding moved into the base in SAG 111 for FY22/23</p>		

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**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Operating Forces	Theater Level Assets

**Activities**

**Reconciliation:**

CIED/UAS Funding moved to Direct War Cost  
 FY21 to FY22 Inflation FY22 to FY23 Reflects increase in Civilian Pay costs and Contract labor increase  
 FY21 to FY22 Reflects CIED/UAS Funding moved to Direct War Cost from OCO

**Assessment:**

Civilian Pay to support CIED /Hard Target Defeat training activities  
 These funds resource the USASOC portion of the Army Counter IED/UAS program. Loss or reduction in resourcing of this program would increase the risk to soldier safety. This is the only training mechanism to train soldiers on how to protect themselves from IED and UAS threats.

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**Identification of changes from FY 2022 to FY 2023**

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Training and Recruiting	Specialized Skill Training

**Activities**

**Reconciliation:** FY21 to FY22 Army levied reductions FY22 to FY 23 Army levied reductions

Language reduction based on PROBE reporting error by the Army Budget Office (ABO). ABO applied over ~98.7% of USASOC's FY18 TDLP execution toward other ASCCs' execution in PROBE; ABO did not correct. This error caused TDLP MDEP manager to cut USASOC's FY22 TOA by ~45%. Change in FY22 to FY23: DA G-2 Language Program Manager rebalanced FY23 TDLP to bring USASOC back to appropriate Language funding levels.

**Assessment:**

Funding reduction impacts the Sluss-Tiller training exercise on the ability for USAJFKSWCS to complete the Civil Affairs Training Pathway that produces all 38-series MOS Soldiers for both USASOC and FORSCOM. Additionally impairs the ability procure weapons repair parts to support the Security Force Assistance Foreign Weapons Course (SFAFWC). Directly and negatively impacts capability to support the Army/FORSCOM by reducing graduates for SFABs and other conventional forces due to non-mission capable equipment.

FY23 is the "restored funding" after the FY18 Probe reporting error and should not be factored into programming decisions. A 40% reduction to USASOC's position is a loss of 13,000 hours of language sustainment training per year; negatively impacting training for 80 language dependent CMF 35 Soldiers. Language dependent CMF 35 Soldiers must maintain language proficiency in order to retain MOS certification; more importantly these cuts pose a significant risk to unit readiness.

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SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	Training and Recruiting	Training Support
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY21 to FY22 Increase based on ITTDY requirements FY22 Tto FY23 Army levied reductions</p> <p><b><u>Assessment:</u></b> Reduction of funding in FY23 impacts ability to support mandatory professional development schooling for ARSOF Soldiers and assessment and selection. Assessment and Selection is the supports the SOF Soldier pipeline.</p>			
Enabling Capabilities	Research, Development, Test, and Evaluation (RDT&E)	Applied Research	Artificial Intelligence & Machine Learning Te
<p><b>Activities</b></p> <p><b><u>Reconciliation:</u></b> FY21 To FY22 Funding moved to direct War costs          FY22 to FY23 Funding moved from OCO</p> <p><b><u>Assessment:</u></b> Funds initial planning, study, library creation and initial data collection of the "Overwatch" Machine Agent. Full funding of the Overwatch agent is critical for continued development.</p>			

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SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Research, Development, Test, and Evaluation (RDT&E)	System Development & Demonstration	Air & Msl Defense Planning Control Sys

**Activities**

**Reconciliation:** FY21 to FY22 Increase to complete increment 1A version of the Family of Counter Unmanned Systems (FoCUS); Sensor Integration Module (SIM)

**Assessment:** FY 22 RDTE funding has been transitioned to Rapid Capabilities and Critical Technology Office (RCCTO) for the Increment 1B prototyping effort.