

# DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2023 Budget Estimates

April 2022

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

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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<b><u>Appropriations Summary</u></b>	<b><u>FY 2021<sup>1</sup></u></b> <b><u>Actuals</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2022<sup>2</sup></u></b> <b><u>Enacted</u></b>	<b><u>Price</u></b> <b><u>Growth</u></b>	<b><u>Program</u></b> <b><u>Change</u></b>	<b><u>FY 2023<sup>3</sup></u></b> <b><u>Estimate</u></b>
Operation and Maintenance, Army	56,090.7	2,098.8	-2,040.3	56,149.2	1,530.7	437.7	58,117.6

<sup>1</sup> FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF

<sup>2</sup> FY 2022 includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86) and Ukraine Supplemental Appropriations Act (Public Law 117-103). FY 2022 also includes \$9,994 million in Overseas Operations costs

<sup>3</sup> FY 2023 includes \$9,561 million in Overseas Operations Costs

**Description of Operations Financed:**

The Operation and Maintenance, Army (OMA) appropriation finances the day-to-day activities of all Army organizations and forces worldwide; these activities and operations generate current, near-term, and strategic readiness, resulting in trained, fit, disciplined, and cohesive teams of Soldiers prepared for any mission. The focus of the FY 2023 budget request is to efficiently deliver ready and available Total Army forces in accordance with national strategic guidance and anticipated demand – while emphasizing the Army’s number one priority of People, and while preserving necessary effort and resources to continue vital modernization efforts. Furthermore, the request addresses the crises of COVID-19 and Climate Change, both of which are inherent to Defending the Homeland.

OMA funds the recruiting, organizing, sustaining, equipping, and training of the Army’s All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands worldwide. Additionally, OMA funds vital programs supporting Soldiers, their Families, and Army civilians in the day-to-day operation of military units, organizations, and installations worldwide. More specifically, the appropriation funds the Army’s Ground and Air Operating Tempo, flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their Families, and educational and career development programs for Soldiers and civilians. OMA funds the Army’s management structure, logistics, command, control, and communication programs; the Department of Defense’s contribution to the North Atlantic Treaty Organization; and Army Combatant Command Support Agency (CCSA) responsibilities for U.S. Africa Command, U.S. European Command, U.S. Southern Command, and U.S. Forces Korea. OMA supports FY 2023 Total Army strength of 998,500 Soldiers across the three components (Active, Army National Guard, and Army Reserve). OMA funds all training, readiness, and support for 473,000 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA FY 2023 request funds 106,046 civilian full-time equivalents (FTEs) providing Servicewide support across multiple essential functions.

The FY 2023 Operation and Maintenance, Army budget request of \$58,118 million includes \$1,531 million in price increases caused primarily by inflation rates, the civilian pay raise, fuel pricing, and reimbursable rates required to sustain viability of the various Defense and Army working capital funds. The request reflects \$438 million in program growth, primarily due to increases for home station training, global exercises with Partners and Allies, and growth in vital programs supporting the well-being of our People. Normalized growth is actually closer to \$1,560 million after adjusting for FY 2022 supplemental funding for Ukraine and the Red Hill Bulk Fuel Storage Facility. Growth includes additional funding to restore buying power shortfalls caused by the current high inflation rates.

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**Overall Assessment:**

This submission continues to support the Army's priorities of people, readiness, and modernization. People remain the Army's number one priority, and the FY 2023 request funds efforts to take care of our Soldiers, civilians, and Families through talent management and quality of life improvements. This submission provides U.S. Land Forces with readiness and lethality, enabling the Army to Compete, Deter, and Win in ground combat against any adversary, in any location worldwide, whenever called upon. Army forces preserve peace through strength and must be prepared to prevail in a complex security environment where strategic competition from revisionist powers is the predominant threat to our national security interests. OMA resources provide the current and future readiness that enables our Ground Forces to meet those rigorous demands. The Army is supporting Combatant Commanders around the world today in deterring aggression and assuring our allies. The major resource areas for this budget submission are:

**People**

People are the Army's greatest asset – and its utmost priority. Through its people, the Army is able to balance efforts and resourcing to simultaneously deliver readiness and modernize the force. The FY 2023 OMA budget emphasizes taking care of people through specific investments to compete for, develop, and retain a talented military and civilian workforce. This request maintains Soldier end strength for all components and supports minimal civilian growth in organizations supporting priority missions such as Army Criminal Investigation Command and the Holistic Health and Fitness teams. The Army remains committed to Soldier quality of life programs and on improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. This request also addresses harmful behaviors through programs supporting Sexual Harassment and Assault Response and Prevention (including Army implementation of the Independent Review Commission), suicide prevention, and programs emphasizing diversity, equity, and inclusion and enforcing positive command climates throughout the organizations.

**Readiness**

The Army's FY 2023 request delivers ready and available Total Army forces in accordance with Directed Readiness Table (DRT) and Global Force Management Allocation Plan (GFMAP) demands in order to accomplish the primary missions of defending the American people (homeland) and competing globally with adversaries and potential threats to American safety and prosperity.

The FY 2023 budget continues its focus on Regional Aligned Readiness Modernization Model (ReARMM). This model enables the Army to align both modernization and readiness requirements necessary to build future readiness at the strategic, operational, and tactical levels. The FY 2023 request allows the Army to satisfy current readiness demand and to simultaneously build future readiness by incorporating equipment fielding and training associated with modernization into its training strategy. Army readiness is built on the foundation of trained, disciplined, fit, and resilient Soldiers who make up the squads, platoons, and companies that make up the ground combat capability to the Joint Force in support of Combatant Commanders.

The budget supports 11 Armored Brigade Combat Teams, 13 Infantry Brigade Combat Teams, 7 Stryker Brigade Combat Teams (total of 31 Active Component BCTs), 5 Security Force Assistance Brigades, and 11 Combat Aviation Brigades. Additionally, the FY 2023 request expands multi-domain capabilities as part of an integrated Joint Force.

**Modernization**

The Army must continue the momentum of modernizing from an Industrial Age Army to an Information Age Army. The OMA FY 2023 request balances near term readiness demands of crisis, competition, and conflict while creating opportunities to modernize formations. Modernization is a continuous process requiring collaboration

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across the entire Army, and the U.S. Army Futures Command brings unity of effort to the Army's modernization approach. This budget continues to resource the headquarters and coordination efforts of Army Futures Command, and also enhances cybersecurity by mitigating vulnerabilities in installation control systems. Additionally, the FY 2023 request continues to invest in the Army's multi-year campaign for Project Convergence.

**European Deterrence Initiative (EDI) and Pacific Deterrence Initiative (PDI).** The OMA budget request funds for EDI (\$1,692 million) and PDI (\$525 million + \$42 million of classified program). Details for EDI are in the Volume III, Overseas Operations Appendix. FY 2023 PDI changes are described in the Subactivity Group OP-5 Exhibits within this volume. Both of these initiatives are vital to integrated deterrence and global force projection, while also leveraging partnerships and improving joint and combined interoperability.

**Inflationary Growth.** In addition to price growth listed above, the program growth throughout the OMA request is bolstered by increased funding to restore loss of buying power caused by the high inflation in FY 2021 and FY 2022.

The total amount of the FY 2023 OMA request reflects **\$9,561 million for Overseas Operations Costs**. Details for Overseas Operations are in the Volume III, OMA Overseas Operations Costs Appendix.

The Army will continue to answer the Nation's call and meet the numerous demands at home and abroad, while taking care of its people, maintaining readiness, and modernizing the force. Soldiers, Families, and civilians empower the Army in everything we do. This budget request allows the Army to meet the demands asked of it and ensures the Army is able to compete and win now and in the future.

**ARMY STRONG; PEOPLE FIRST; WINNING MATTERS!**

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<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY2023 Estimate*</u>
Operating Forces (BA-01)	38,129.1	1,561.1	-1,357.4	38,332.9	987.4	-139.7	39,180.6

**Budget Activity 01: Operating Forces - Major Program Changes:**

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

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

Primary Combat Formations: The budget supports 11 Armored Brigade Combat Teams, 13 Infantry Brigade Combat Teams, 7 Stryker Brigade Combat Teams (total of 31 Active Component BCTs), 5 Security Force Assistance Brigades, and 11 Combat Aviation Brigades. In FY 2023 the Army expands Multi-Domain capabilities and posture in the Indo-Pacific Theater in support of competition against China. Global Force Management allows for active and scalable Joint Force employment to meet operational demand, whether it be competitive or contingency. The Army provides Combatant Commanders predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises.

After accounting for inflationary price growth of \$987 million there was an overall decrease to programs of \$-140 million. This decrease is mostly due to reducing one-time FY 2022 costs for Ukraine and Red Hill Supplemental Funding. Adjusting for this anomaly results in BA 01 program increase of \$995 million. Major program changes include:

Home Station Training / Ground Operations. The Army continues to emphasize tactical and operational readiness through Home Station Training, and a significant portion of OMA growth is due to increases in home station training, including overseas exercises in Indo-Pacific (Operation Pathways) and Europe (DEFENDER-Europe). In addition to providing employment and collective training, these global operations improve relationships and interoperability with U.S. partners and Allies and provide



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integrated deterrence towards adversaries. This request continues to rebuild core warfighting competencies and improve on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. The FY 2023 budget funds unit Operating Tempo (OPTEMPO) at 1,235 Full Spectrum Training Miles for non-deployed units. The budget provides resources to train and sustain the active component combat forces at the highest training readiness levels consistent with mission requirements and supports the active component ground OPTEMPO metrics, encompassing actual miles driven for home station training and CTC rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. This request funds 22 BCT-level CTC rotations, which is an increase of 2 rotations from FY 2022.

Air Operations / Flying Hour Program: The FY 2023 budget funds 358,000 Flying Hours (11.1 hours per crew per month), an increase from FY 2022 (10.3 H/C/M) and provides the resources to train and sustain Combat Aviation Brigades at required readiness levels.

Training Enablers / Operations: In FY 2023 the Army fields 12 additional brigades for Holistic Health and Fitness, bringing the total to 40 total brigades. The Army also increases 200 civilian investigators in Criminal Investigative Command, providing transformation as a result of the Fort Hood Independent Review Committee. This budget provides initial issue and sustainment of Organizational Clothing and Individual Equipment (OCIE) items, including Gen II soft ballistics body armor, Extreme Cold Weather/Arctic Clothing, and Soldier Protective Systems for the Close Combat Force.

Installation Readiness and Services: The Army's FY 2023 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. Base operations support is funded at 93% of requirements. The budget funds increased facility sustainment at 85 percent of the Department of Defense Facility Sustainment Model and invests in the Army's Climate Strategy by enhancing installation physical and energy resilience.

Cybersecurity Operations and Activities: The FY 2023 OMA request establishes new SAG 154, Joint Cyber Force Programs in order to provide visibility of resources that will be transferring to U.S. Cyber Command in FY 2024.

Medical Readiness: The OMA request includes transfers between Army and Defense Health Agency to realign functions and responsibilities. These transfers continue to refine the re-organization of the Defense Health enterprise, and in FY 2023 results in a net decrease to Army Medical Readiness programs.

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<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Mobilization (BA-02)	816.0	33.5	-104.8	744.7	64.1	8.1	816.9

**Budget Activity 02: Mobilization - Major Program Changes:**

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the preparation of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity.

After accounting for inflationary price growth of \$64 million, there was a \$8 million increase to programs. Growth is primarily for APS-3 (Afloat) and APS-4 (Northeast Asia), which is partially offset by decreases for Overseas Operations.

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<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Training and Recruiting (BA-03)	5,335.9	195.8	-47.9	5,483.8	134.9	334.0	5,952.8

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

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

The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds capitalizing on the ideals of inclusion, embracing the opportunity to innovate, focusing on excellence, and expanding capabilities. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

Overall, after accounting for inflationary price growth of \$135 million there was an increase to programs of \$334 million.

Major program changes include:

Institutional Training: In FY 2023 provides increased training student load for One Station Unit Training; increases Army Training Center Operations and Specialized Skills Training to meet readiness needs; and to resource Counter Unmanned Aerial Surveillance training and to cover increased costs for Flight Training.

Recruiting and Other Training and Education: Growth in BA-03 is also due to increases for Military Entrance Processing Command, Army Tuition Assistance, Junior Reserve Officer Training Corps, and to continue to implement civilian talent management in support of the Army's People Strategy.

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<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Growth</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Administration and Servicewide Activities (BA-04)	11,809.6	308.3	-530.2	11,587.8	344.2	235.3	12,167.3

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

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

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

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

Servicewide Activities include those programs that impact the whole Army in administration, communications, manpower and talent management, service support by Joint and Defense agencies, claims against the Army, real estate management, and Financial Improvement and Audit Readiness.

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

Overall, after accounting for inflationary price growth of \$344 million, the program increases by \$235 million.

Major program changes include:

Independent Review Commission Implementation: In FY 2023 the Army begins to implement the recommendations of the Independent Review Commission by adding significantly to its civilian workforce in order to provide phased elimination of collateral duty and Sexual Harassment/Assault Response and Prevention (SHARP) Restructuring; and also initializes the implementation of the Prevention Workforce.

International Military Headquarters – North Atlantic Treaty Organization (NATO): The Army increases funding for contributions to NATO military budget.

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<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>10,350,145</u></b>	<b><u>10,534,098</u></b>	<b><u>11,554,572</u></b>
2020A 111 Maneuver Units	3,789,893	3,602,078	4,506,811
2020A 112 Modular Support Brigades	135,819	152,489	177,136
2020A 113 Echelons Above Brigade	642,386	1,127,734	894,629
2020A 114 Theater Level Assets	3,006,165	2,762,881	2,570,949
2020A 115 Land Forces Operations Support	1,245,696	1,113,356	1,184,230
2020A 116 Aviation Assets	1,530,186	1,775,560	2,220,817
<b><u>Land Forces Readiness</u></b>	<b><u>11,980,239</u></b>	<b><u>10,853,457</u></b>	<b><u>10,146,677</u></b>
2020A 121 Force Readiness Operations Support	9,939,420	7,889,847	7,366,299
2020A 122 Land Forces Systems Readiness	533,286	560,912	483,683
2020A 123 Land Forces Depot Maintenance	1,507,533	1,297,962	1,399,173
2020A 124 Medical Readiness	0	1,104,736	897,522
<b><u>Land Forces Readiness Support</u></b>	<b><u>13,850,473</u></b>	<b><u>14,653,396</u></b>	<b><u>15,115,174</u></b>
2020A 131 Base Operations Support	8,373,217	9,008,234	9,330,325
2020A 132 Sustainment, Restoration and Modernization	3,576,724	4,551,558	4,666,658
2020A 133 Management and Operational Headquarters	412,100	289,891	284,483
2020A 135 Additional Activities	945,329	451,517	450,348
2020A 136 Commander's Emergency Response Program	5	0	0
2020A 137 Reset	543,098	352,196	383,360
<b><u>Combatant Command Support</u></b>	<b><u>965,587</u></b>	<b><u>1,041,278</u></b>	<b><u>1,017,379</u></b>
2020A 141 U.S. Africa Command	426,259	457,245	385,685
2020A 142 U.S. European Command	279,125	313,585	359,602
2020A 143 U.S. Southern Command	196,182	203,344	204,336
2020A 144 U.S. Forces Korea	64,021	67,104	67,756

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<b><u>Cyber Activities</u></b>	<b><u>982,696</u></b>	<b><u>1,250,661</u></b>	<b><u>1,346,800</u></b>
2020A 151 Cyber Activities - Cyberspace Operations	473,827	620,927	495,066
2020A 153 Cyber Activities - Cybersecurity	508,869	629,734	673,701
2020A 154 Joint Cyber Mission Force Programs	0	0	178,033
<b>TOTAL BA 01: Operating Forces</b>	<b>38,129,140</b>	<b>38,332,890</b>	<b>39,180,602</b>
<b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Strategic Mobilization and War Reserves</u></b>	<b><u>816,024</u></b>	<b><u>744,720</u></b>	<b><u>816,918</u></b>
2020A 211 Strategic Mobility	399,723	359,144	434,423
2020A 212 Army Prepositioned Stocks	412,761	381,766	378,494
2020A 213 Industrial Preparedness	3,540	3,810	4,001
<b>TOTAL BA 02: Mobilization</b>	<b>816,024</b>	<b>744,720</b>	<b>816,918</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>855,619</u></b>	<b><u>842,637</u></b>	<b><u>935,374</u></b>
2020A 311 Officer Acquisition	163,720	163,718	173,439
2020A 312 Recruit Training	58,967	75,378	78,826
2020A 313 One Station Unit Training	76,834	81,805	128,117
2020A 314 Senior Reserve Officer Training Corps	556,098	521,736	554,992
<b><u>Basic Skill and Advanced Training</u></b>	<b><u>3,014,103</u></b>	<b><u>3,164,209</u></b>	<b><u>3,450,715</u></b>
2020A 321 Specialized Skill Training	1,049,998	996,354	1,115,045
2020A 322 Flight Training	1,185,898	1,340,355	1,396,392
2020A 323 Professional Development Education	195,492	218,654	221,960
2020A 324 Training Support	582,715	608,846	717,318

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	(Dollars in Thousands)		
	<u>FY 2021<sup>1</sup></u>	<u>FY 2022<sup>2</sup></u>	<u>FY 2023<sup>3</sup></u>
<b><u>Recruiting and Other Training and Education</u></b>	<b><u>1,466,206</u></b>	<b><u>1,476,999</u></b>	<b><u>1,566,691</u></b>
2020A 331 Recruiting and Advertising	697,025	683,897	691,053
2020A 332 Examining	196,626	169,442	192,832
2020A 333 Off-Duty and Voluntary Education	234,383	214,923	235,340
2020A 334 Civilian Education and Training	154,132	217,789	251,378
2020A 335 Junior Reserve Officer Training Corps	184,040	190,948	196,088
<b>TOTAL BA 03: Training and Recruiting</b>	<b>5,335,928</b>	<b>5,483,845</b>	<b>5,952,780</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Security Programs</u></b>	<b><u>2,026,378</u></b>	<b><u>2,035,124</u></b>	<b><u>2,113,196</u></b>
2020A 411 Security Programs	2,026,378	2,035,124	2,113,196
<b><u>Logistics Operations</u></b>	<b><u>2,855,509</u></b>	<b><u>2,733,099</u></b>	<b><u>2,774,149</u></b>
2020A 421 Servicewide Transportation	891,560	687,909	662,083
2020A 422 Central Supply Activities	832,544	808,900	822,018
2020A 423 Logistic Support Activities	688,627	767,161	806,861
2020A 424 Ammunition Management	442,778	469,129	483,187
<b><u>Servicewide Support</u></b>	<b><u>5,750,984</u></b>	<b><u>6,307,262</u></b>	<b><u>6,711,825</u></b>
2020A 431 Administration	453,091	483,983	486,154
2020A 432 Servicewide Communications	1,652,485	1,954,838	1,871,173
2020A 433 Manpower Management	314,711	323,273	344,668
2020A 434 Other Personnel Support	663,491	667,900	811,999
2020A 435 Other Service Support	1,879,740	1,986,689	2,267,280
2020A 436 Army Claims	188,589	180,178	191,912
2020A 437 Other Construction Support and Real Estate Management	280,172	272,461	288,942
2020A 438 Financial Improvement and Audit Readiness (FIAR)	318,705	437,940	410,983

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2021</u> <sup>1</sup>	<u>FY 2022</u> <sup>2</sup>	<u>FY 2023</u> <sup>3</sup>
2020A 43Q Defense Acquisition Workforce Development Fund	0	0	38,714
<b><u>Support of Other Nations</u></b>	<b><u>497,459</u></b>	<b><u>512,273</u></b>	<b><u>568,086</u></b>
2020A 441 International Military Headquarters	473,102	482,580	532,377
2020A 442 Miscellaneous Support of Other Nations	24,357	29,693	35,709
<b><u>Year of Execution SAGs</u></b>	<b><u>679,291</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
2020A 451 Closed Account Adjustments	9,664	0	0
2020A 461 Judgment Fund	757	0	0
2020A 471 Foreign Currency Fluctuation	120,837	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	548,033	0	0
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>11,809,621</b>	<b>11,587,758</b>	<b>12,167,256</b>
<b>Total Operation and Maintenance, Army</b>	<b>56,090,713</b>	<b>56,149,213</b>	<b>58,117,556</b>

<sup>1</sup> FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF

<sup>2</sup> FY 2022 includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86) and Ukraine Supplemental Appropriations Act (Public Law 117-103). FY 2022 also includes \$9,994 million in Overseas Operations costs

<sup>3</sup> FY 2023 includes \$9,561 million in Overseas Operations Costs.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

		<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,226,065	0	2.03%	227,742	-133,283	11,320,524	0	4.15%	469,328	197,095	11,986,947
0103	WAGE BOARD	494,194	0	1.60%	7,891	-59,649	442,436	0	3.68%	16,260	3,355	462,051
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	159,737	-351	1.64%	2,613	-270	161,729	4,584	2.67%	4,445	2,543	173,301
0105	SEPARATION LIABILITY (FNDH)	1,032	-6	2.63%	27	947	2,000	81	2.93%	61	12	2,154
0106	BENEFITS TO FORMER EMPLOYEES	3,629	0	0.00%	0	-3,629	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	15,314	0	0.00%	0	-1,484	13,830	0	0.00%	0	818	14,648
0111	DISABILITY COMPENSATION	78,315	0	0.00%	0	15,609	93,924	0	0.00%	0	-4,267	89,657
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,978,286	-357		238,273	-181,759	12,034,443	4,665		490,094	199,556	12,728,758
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,402,316	0	3.00%	42,067	-189,840	1,254,543	0	2.10%	26,346	-38,301	1,242,588
0399	TOTAL TRAVEL	1,402,316	0		42,067	-189,840	1,254,543	0		26,346	-38,301	1,242,588
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	759,116	0	30.00%	227,735	-432,535	554,316	0	-7.47%	-41,405	163,967	676,878
0402	SERVICE FUND FUEL	31,930	0	10.10%	3,226	-34,877	279	0	4.22%	11	-290	0
0411	ARMY SUPPLY	4,960,536	0	8.12%	402,792	160,725	5,524,053	0	-0.28%	-15,459	-483,135	5,025,459
0412	NAVY MANAGED SUPPLIES AND MATERIALS	596	0	8.29%	49	666	1,311	0	5.92%	77	145	1,533
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.88%	0	2,020	2,020	0	5.68%	115	282	2,417
0416	GSA MANAGED SUPPLIES AND MATERIALS	223,284	0	3.00%	6,698	104,704	334,686	0	2.10%	7,026	-3,651	338,061
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	1,080	0	3.00%	32	20,943	22,055	0	2.10%	464	2,605	25,124
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	91,415	0	-0.18%	-164	31,920	123,171	0	1.07%	1,319	4,932	129,422
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	174,950	0	0.20%	350	-86,435	88,865	0	0.66%	585	3,017	92,467
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1,830	0	2.64%	49	-732	1,147	0	1.51%	16	-35	1,128
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	64,833	0	2.55%	1,654	500,071	566,558	0	11.72%	66,400	-20,824	612,134
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,309,570	0		642,421	266,470	7,218,461	0		19,149	-332,987	6,904,623
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
0502 ARMY FUND EQUIPMENT	154,917	0	8.12%	12,577	567,821	735,315	0	-0.28%	-2,055	-191,839	541,421
0503 NAVY FUND EQUIPMENT	0	0	8.29%	0	316	316	0	5.92%	19	-19	316
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	193,949	0	2.20%	4,265	353,645	551,859	0	0.66%	3,645	411	555,915
0507 GSA MANAGED EQUIPMENT	19,380	0	3.00%	583	80,156	100,119	0	2.10%	2,101	2,320	104,540
0508 DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	610	610	0	0.00%	0	-610	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	368,246	0		17,425	1,002,548	1,388,219	0		3,710	-189,737	1,202,192
<b><u>OTHER FUND PURCHASES</u></b>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,287,626	0	9.41%	121,165	-473,895	934,896	0	20.51%	191,748	-127,282	999,362
0603 DLA DISTRIBUTION	10,910	0	0.00%	0	35,492	46,402	0	5.07%	2,354	-2,283	46,473
0610 NAVAL AIR WARFARE CENTER	309	0	2.18%	7	2,628	2,944	0	2.10%	62	-5	3,001
0611 NAVAL SURFACE WARFARE CENTER	0	0	0.96%	0	2	2	0	1.57%	0	0	2
0633 DLA DOCUMENT SERVICES	0	0	1.58%	0	496	496	0	9.23%	46	12,413	12,955
0647 DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	99,700	99,700	0	2.00%	1,994	474,804	576,498
0661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	3.38%	0	13	13	0	5.14%	0	-2	11
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	332,260	0	7.63%	25,348	41,895	399,503	0	0.77%	3,076	28,367	430,946
0672 PRMRF PURCHASES	102,842	0	2.85%	2,931	-992	104,781	0	9.17%	9,608	2,764	117,153
0675 DLA DISPOSITION SERVICES	0	0	0.00%	0	12,499	12,499	0	0.00%	0	-12,499	0
0677 DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	1,350	1,350	0	0.00%	0	419,008	420,358
0678 DISA IT CONTRACTING SERVICES	0	0	0.00%	0	0	0	0	0.00%	0	388,100	388,100
0679 COST REIMBURSABLE PURCHASES	25,515	0	0.00%	0	43,510	69,025	0	0.00%	0	-18,206	50,819
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	24	0	1.00%	0	-24	0	0	1.38%	0	46,404	46,404
0683 PURCHASE FROM DWCF DCSA	260,273	0	0.00%	0	6,173	266,446	0	0.00%	0	454	266,900
0691 DFAS FINANCIAL OPERATIONS (ARMY)	436,216	0	-2.84%	-12,388	-26,359	397,469	0	3.58%	14,229	76,063	487,761
0697 REFUNDS	28	0	0.00%	0	1,076	1,104	0	0.00%	0	70	1,174
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,456,003	0		137,063	-256,436	2,336,630	0		223,117	1,288,170	3,847,917
<b><u>TRANSPORTATION</u></b>											
0702 AMC SAAM (FUND)	174,272	0	-0.90%	-1,566	20,733	193,439	0	27.90%	53,969	356,292	603,700

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		
0703	JCS EXERCISES	0	0	-0.90%	0	31,433	0	27.90%	8,768	-40,201	0	
0705	AMC CHANNEL CARGO	3,471	0	5.40%	188	82,279	0	7.70%	6,616	-22,754	69,800	
0706	AMC CHANNEL PASSENGER	0	0	3.00%	0	4,857	0	2.10%	102	8,741	13,700	
0708	MSC CHARTERED CARGO	6,021	0	3.00%	181	2,490	0	2.10%	182	156,826	165,700	
0717	SDDC GLOBAL POV	1,395	0	-13.10%	-182	409	0	0.00%	0	-1,622	0	
0718	SDDC LINER OCEAN TRANSPORTATION	71,118	0	16.10%	11,449	278,199	0	-11.60%	-41,848	-105,918	213,000	
0719	SDDC CARGO OPERATION (PORT HANDLING)	3,773	0	28.70%	1,082	82,721	0	10.00%	8,756	143,768	240,100	
0720	DCS POUNDS DELIVERED	0	0	-25.50%	0	0	0	57.90%	0	1,000	1,000	
0722	MSC AFLOAT PREPOSITIONING ARMY	255,470	0	5.10%	13,028	-63,593	0	24.90%	51,021	77,874	333,800	
0771	COMMERCIAL TRANSPORTATION	2,106,557	0	3.00%	63,195	-923,648	0	2.10%	26,166	-33,275	1,238,995	
0799	TOTAL TRANSPORTATION	2,622,077	0		87,375	-484,120	0		113,732	540,731	2,879,795	
<b>OTHER PURCHASES</b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	452,072	11,207	1.90%	8,788	-52,355	419,712	14,034	3.80%	16,492	3,633	453,871
0912	RENTAL PAYMENTS TO GSA (SLUC)	59,278	0	3.00%	1,776	99,668	160,722	0	2.10%	3,375	24,635	188,732
0913	PURCHASED UTILITIES (NON-FUND)	812,115	0	3.00%	24,360	173,313	1,009,788	0	2.10%	21,203	-5,472	1,025,519
0914	PURCHASED COMMUNICATIONS (NON-FUND)	684,622	0	3.00%	20,540	-534,814	170,348	0	2.10%	3,577	-25,577	148,348
0915	RENTS (NON-GSA)	217,649	0	3.00%	6,528	217,372	441,549	0	2.10%	9,265	-41,478	409,336
0917	POSTAL SERVICES (U.S.P.S)	7,557	0	3.00%	226	2,208	9,991	0	2.10%	206	659	10,856
0920	SUPPLIES AND MATERIALS (NON-FUND)	566,966	691	3.00%	17,025	643,130	1,227,812	0	2.10%	25,781	302,973	1,556,566
0921	PRINTING AND REPRODUCTION	173,425	0	3.00%	5,201	74,890	253,516	0	2.10%	5,322	-18,288	240,550
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,939,481	0	3.00%	88,183	858,548	3,886,212	0	2.10%	81,612	288,879	4,256,703
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,683,794	0	3.00%	170,521	33,743	5,888,058	0	2.10%	123,645	213,798	6,225,501
0924	PHARMACEUTICAL DRUGS	38,291	0	4.10%	1,570	57,767	97,628	0	4.00%	3,905	-39,508	62,025
0925	EQUIPMENT PURCHASES (NON-FUND)	1,057,562	0	3.00%	31,724	-325,388	763,898	0	2.10%	16,038	14,881	794,817
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	29,828	0	3.00%	895	14,938	45,661	0	2.10%	958	-599	46,020
0928	SHIP MAINTENANCE BY CONTRACT	21,838	0	3.00%	656	49,650	72,144	0	2.10%	1,515	-11	73,648
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	3.00%	0	36,435	36,435	0	2.10%	766	10,015	47,216
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	10,394	0	3.00%	312	64,561	75,267	0	2.10%	1,581	2,601	79,449

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Appropriation Summary of Price/Program Growth  
(\$ In Thousands)

	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,463,502	0	3.00%	103,906	-1,246,858	2,320,550	0	2.10%	48,730	-146,045	2,223,235
0933	STUDIES, ANALYSIS, AND EVALUATIONS	310,865	0	3.00%	9,324	-88,836	231,353	0	2.10%	4,860	-10,922	225,291
0934	ENGINEERING AND TECHNICAL SERVICES	771,114	0	3.00%	23,136	-229,589	564,661	0	2.10%	11,856	1,820	578,337
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	4,458	0	3.00%	133	99,740	104,331	0	2.10%	2,189	4,232	110,752
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	479,388	0	3.00%	14,380	-164,886	328,882	0	2.10%	6,905	29,028	364,815
0937	LOCALLY PURCHASED FUEL (NON-FUND)	485	0	30.00%	145	21,642	22,272	0	-7.47%	-1,665	5,657	26,264
0950	OTHER COSTS (MILITARY PERSONNEL)	241	0	0.00%	0	-241	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	90	90	0	0.00%	0	0	90
0955	MEDICAL CARE	44,534	0	4.10%	1,825	33,330	79,689	0	4.00%	3,190	-53,987	28,892
0957	LAND AND STRUCTURES	929,416	0	3.00%	27,882	-304,491	652,807	2,086	2.10%	13,750	2,100	670,743
0958	INVESTMENTS AND LOANS	35,091	0	0.00%	0	-35,031	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	20,559	0	3.00%	614	3,482	24,655	0	2.10%	517	1,262	26,434
0960	INTEREST AND DIVIDENDS	1,570	0	3.00%	46	25,300	26,916	0	2.10%	564	1	27,481
0964	SUBSISTENCE AND SUPPORT OF PERSONS	206,387	0	3.00%	6,190	-95,085	117,492	0	2.10%	2,468	-5,551	114,409
0985	RESEARCH AND DEVELOPMENT CONTRACTS	117	0	0.00%	0	93	210	0	0.00%	0	4	214
0986	MEDICAL CARE CONTRACTS	359	0	4.10%	15	67,178	67,552	0	4.00%	2,702	-53,656	16,598
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,559,761	0	3.00%	136,792	-1,553,261	3,143,292	20	2.10%	66,003	32,089	3,241,404
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	404,864	0	3.00%	12,146	25,485	442,495	0	2.10%	9,293	32,172	483,960
0989	OTHER SERVICES	3,930,919	-1,215	3.00%	117,897	-683,631	3,363,970	0	2.10%	70,639	-340,404	3,094,205
0990	IT CONTRACT SUPPORT SERVICES	2,473,770	0	3.00%	74,213	772,969	3,320,952	0	2.10%	69,743	-1,394,935	1,995,760
0991	FOREIGN CURRENCY VARIANCE	120,837	0	3.00%	3,625	-124,462	0	0	2.10%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	441,106	0	3.00%	13,233	-133,724	320,615	0	2.10%	6,733	136,234	463,582
0999	TOTAL OTHER PURCHASES	30,954,215	10,683		923,807	-2,197,120	29,691,585	16,140		633,718	-1,029,760	29,311,683
9999	GRAND TOTAL	56,090,713	10,326		2,088,431	-2,040,257	56,149,213	20,805		1,509,866	437,672	58,117,556

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FY 2022 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	36,846,243	738,969	5,460,503	11,570,682	54,616,397
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>	<b>224,588</b>	<b>0</b>	<b>-12,150</b>	<b>-2,810</b>	<b>209,628</b>
1) Classified adjustment (SAG: 411)	0	0	0	6,900	6,900
2) Program decrease - Army Futures Command (SAG: 435)	0	0	0	-20,000	-20,000
3) Program decrease unaccounted for (SAGs: Multiple)	-80,000	0	0	-10,000	-90,000
4) Program increase - alternatives to GPS (SAG: 432)	0	0	0	10,000	10,000
5) Program increase - camouflage (SAG: 121)	20,000	0	0	0	20,000
6) Program increase - capitol Fourth (SAG: 435)	0	0	0	1,400	1,400
7) Program increase - human optimization (SAG: 121)	5,000	0	0	0	5,000
8) Program increase - Implementation of the Independent Review Commission on Sexual Assault in the Military (SAG: 434)	0	0	0	4,300	4,300
9) Program increase - ISR (SAG: 141)	67,000	0	0	0	67,000
10) Program increase - natural resources management (SAGs: Multiple)	15,000	0	0	0	15,000
11) Program increase - P.L. 115-68 (SAGs: Multiple)	965	0	0	0	965
12) Program increase - PFAS remediation (SAG: 131)	7,350	0	0	0	7,350
13) Program increase - post production software support (SAG: 123)	40,000	0	0	0	40,000
14) Program increase - real estate inventory tool (SAG: 437)	0	0	0	3,500	3,500
15) Program increase - renaming institutions (SAG: 131)	1,000	0	0	0	1,000
16) Program increase - SOUTHCOM ISR (SAG: 411)	0	0	0	18,000	18,000
17) Program Increase (SAG: 132)	276,673	0	0	0	276,673
18) Program increase: AFFF disposal (SAG: 131)	1,200	0	0	0	1,200
19) Program increase: Automated Biometrics Identity System (SAG: 432)	0	0	0	2,090	2,090
20) Program increase: Holistic health and fitness (SAG: 121)	1,500	0	0	0	1,500
21) Program increase: INDOPACOM Pacific Multi-Domain Training and Experimentation Capability (SAG: 121)	900	0	0	0	900
22) Program increase: JROTC STEM training and education (SAG: 335)	0	0	3,000	0	3,000
23) Program increase: National Defense University (SAG: 132)	50,000	0	0	0	50,000
24) Program increase: ROTC helicopter training program (SAG: 314)	0	0	650	0	650
25) Program increase: United States Military Academy (SAG: 132)	50,000	0	0	0	50,000
26) Program increase: VOLAR Barracks Renovation (SAG: 132)	73,000	0	0	0	73,000

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
27) Unjustified growth - Afghanistan reconciliation (SAG: 135)	-15,000	0	0	0	-15,000
28) Unjustified growth (SAGs: Multiple)	-290,000	0	-15,800	-19,000	-324,800
<b>Total Distributed Adjustments</b>	<b>224,588</b>	<b>0</b>	<b>-12,150</b>	<b>-2,810</b>	<b>209,628</b>
<b>b) Undistributed Adjustments</b>	<b>130,161</b>	<b>5,751</b>	<b>35,507</b>	<b>18,659</b>	<b>190,078</b>
1) Army Identified Post Afghanistan Decreases (SAGs: 114,121)	-250,000	0	0	0	-250,000
2) Electric Vehicle Infrastructure Program (SAG: 132)	50,000	0	0	0	50,000
3) Fuel (SAGs: Multiple)	155,240	651	35,217	892	192,000
4) Minimum Wage Increases (SAGs: Multiple)	78,960	0	40	0	79,000
5) P.L. 115-68 Implementation (SAG: 324)	0	0	250	0	250
6) Red Hill (SAGs: Multiple)	80,561	0	0	2,467	83,028
7) Transportation Command Working Capital Fund (SAGs: Multiple)	15,400	5,100	0	15,300	35,800
<b>Total Undistributed Adjustments</b>	<b>130,161</b>	<b>5,751</b>	<b>35,507</b>	<b>18,659</b>	<b>190,078</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>-2,676</b>	<b>0</b>	<b>-15</b>	<b>-73</b>	<b>-2,764</b>
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) (SAGs: Multiple)	-2,676	0	-15	-73	-2,764
<b>Total General Provisions</b>	<b>-2,676</b>	<b>0</b>	<b>-15</b>	<b>-73</b>	<b>-2,764</b>
<b>FY 2022 Estimated Amount</b>	<b>37,198,316</b>	<b>744,720</b>	<b>5,483,845</b>	<b>11,586,458</b>	<b>55,013,339</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
<b>a) Supplemental Appropriation, 2022</b>	<b>1,134,574</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,135,874</b>
1) Public Law 117-86 (SAGs: 121,131)	22,640	0	0	0	22,640
2) Ukraine Supplemental Appropriations Act, 2022 (SAGs: Multiple)	1,111,934	0	0	1,300	1,113,234
<b>Total Supplemental Appropriation, 2022</b>	<b>1,134,574</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,135,874</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
1) Transfers In					
2) Transfers Out					
<b>b) Emergent Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>1) Program Increases</b>					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
<b>2) Program Reductions</b>					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
<b>FY 2022 Estimated and Supplemental Funding</b>	<b>38,332,890</b>	<b>744,720</b>	<b>5,483,845</b>	<b>11,587,758</b>	<b>56,149,213</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2022 Estimate</b>	<b>38,332,890</b>	<b>744,720</b>	<b>5,483,845</b>	<b>11,587,758</b>	<b>56,149,213</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
<b>Normalized FY 2022 Current Estimate</b>	<b>38,332,890</b>	<b>744,720</b>	<b>5,483,845</b>	<b>11,587,758</b>	<b>56,149,213</b>
<b>6. Price Change</b>	<b>987,406</b>	<b>64,135</b>	<b>134,940</b>	<b>344,190</b>	<b>1,530,671</b>
<b>7. Transfers</b>					
a) Transfers In					
1) Army Acquisition Executive Support - Engineering & Integration Directorate (SAG: 435)	0	0	0	1,731	1,731
2) Army Acquisition Executive Support - Information Technology (IT) Support (SAG: 435)	0	0	0	2,885	2,885
3) Army Acquisition Executive Support - Program Executive Office Support (SAG: 435)	0	0	0	36,632	36,632
4) Army Credentialing & Continuing Education Services for Soldiers (ACCESS) (SAG: 333)	0	0	250	0	250
5) Army Training Center Operations (SAG: 313)	0	0	383	0	383
6) Combat Development Activities (SAG: 122)	160	0	0	0	160

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
7) Combat Training Center (CTC) Operations (SAG: 115)	1,449	0	0	0	1,449
8) Cyber Special Skills Training (SAG: 151)	614	0	0	0	614
9) Cyberspace Operations - Gabriel Nimbus (SAG: 151)	10,640	0	0	0	10,640
10) Defense Acquisition Workforce Development Fund (DAWDF) (SAG: 43Q)	0	0	0	38,370	38,370
11) Defense Health Transfers (SAG: 124)	122,579	0	0	0	122,579
12) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	3,672	3,672
13) Garrison Support (SAG: 121)	14,956	0	0	0	14,956
14) Home Station Training - Safety and Occupational Health (SOH) Support (SAG: 115)	264	0	0	0	264
15) Joint and Department of Defense Support (SAG: 435)	0	0	0	329	329
16) Joint Base San Antonio (SAG: 131)	242	0	0	0	242
17) Joint Counter-small Unmanned Aerial Systems (C-sUAS) (SAG: 435)	0	0	0	16,480	16,480
18) Logistics Support Operations - Data Integration (SAG: 423)	0	0	0	150	150
19) Logistics Support Operations - Enterprise Business Systems (SAG: 423)	0	0	0	288	288
20) Logistics Support Programs (SAG: 423)	0	0	0	943	943
21) Management and Operational Headquarters (SAG: 133)	270	0	0	0	270
22) Medical Administration (SAG: 431)	0	0	0	648	648
23) Medical Facility Sustainment, Restoration, and Modernization (SAG: 132)	4,768	0	0	0	4,768
24) Medical Installation Support (SAG: 124)	1,575	0	0	0	1,575
25) Network Operations (SAG: 121)	324	0	0	0	324
26) Operational Support - U.S. Army Africa Management (SAG: 121)	38,150	0	0	0	38,150
27) Operational Support (SAG: 121)	503	0	0	0	503
28) Operations & Activities - Water Resources Database (SAG: 121)	3,352	0	0	0	3,352
29) Operations and Activities (SAG: 121)	289	0	0	0	289
30) Operations and Activities - Criminal Investigation Division (SAG: 121)	148	0	0	0	148
31) Professional Education (SAG: 323)	0	0	491	0	491
32) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	127	127
33) Sexual Harassment/Assault Response and Prevention (SHARP) Training Requirements (SAG: 434)	0	0	0	113	113
34) Specialized Professional Education (SAG: 321)	0	0	188	0	188
35) Training Center Operations - Initial Entry Training (SAG: 313)	0	0	590	0	590
36) Training Development - Human Resources Support (SAG: 324)	0	0	131	0	131
37) Training Support Systems (SAG: 121)	354	0	0	0	354



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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
38) Training Support to Units (SAGs: 321,324)	0	0	4,637	0	4,637
39) U.S. Army Cyber Center of Excellence (SAG: 321)	0	0	842	0	842
40) U.S. Army Intelligence Center of Excellence (SAG: 324)	0	0	659	0	659
41) U.S. Army Museum System (SAG: 434)	0	0	0	639	639
42) U.S. Cyber Command (USCYBERCOM) Enhanced Budgetary Control (SAG: 154)	131,761	0	0	0	131,761
43) Unit Training Support (SAG: 324)	0	0	36,728	0	36,728
<b>Total Transfers In</b>	<b>332,398</b>	<b>0</b>	<b>44,899</b>	<b>103,007</b>	<b>480,304</b>
<b>b) Transfers Out</b>					
1) Army Credentialing & Continuing Education Services for Soldiers (ACCESS) (SAG: 331)	0	0	-250	0	-250
2) Army Training Center Operations (SAG: 321)	0	0	-383	0	-383
3) Centralization of Military Information Support Operations (MISO) (SAGs: Multiple)	-32,001	0	0	0	-32,001
4) Combat Development Activities (SAG: 324)	0	0	-160	0	-160
5) Combat Training Center (CTC) Operations (SAG: 121)	-1,449	0	0	0	-1,449
6) Cyber Special Skills Training (SAG: 321)	0	0	-614	0	-614
7) Defense Acquisition Workforce Development Fund (DAWDF) (SAG: 435)	0	0	0	-38,370	-38,370
8) Defense Health Transfers - Research and Development (SAG: 124)	-175,514	0	0	0	-175,514
9) Defense Health Transfers (SAGs: Multiple)	-216,576	0	0	-2,896	-219,472
10) Field Operating Agencies and Service Support Activities (SAGs: 431,432)	0	0	0	-3,672	-3,672
11) Garrison Support (SAG: 131)	-14,956	0	0	0	-14,956
12) Home Station Training - Safety and Occupational Health (SOH) Support (SAG: 114)	-264	0	0	0	-264
13) Joint and Department of Defense Support (SAG: 431)	0	0	0	-329	-329
14) Joint Counter-small Unmanned Aerial Systems (C-sUAS) (SAG: 431)	0	0	0	-16,480	-16,480
15) Logistics Support Operations - Data Integration (SAG: 212)	0	-150	0	0	-150
16) Logistics Support Operations - Enterprise Business Systems (SAG: 122)	-288	0	0	0	-288
17) Logistics Support Programs (SAG: 212)	0	-943	0	0	-943
18) Management and Operational Headquarters (SAG: 121)	-270	0	0	0	-270
19) Medical Administration (SAG: 124)	-648	0	0	0	-648
20) Medical Facility Sustainment, Restoration, and Modernization (SAG: 124)	-4,768	0	0	0	-4,768
21) Network Operations (SAG: 432)	0	0	0	-324	-324
22) Operational Support - U.S. Army Africa Management (SAG: 133)	-38,150	0	0	0	-38,150
23) Operational Support (SAG: 133)	-503	0	0	0	-503

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
24) Operations and Activities (SAG: 432)	0	0	0	-289	-289
25) Operations and Activities - Criminal Investigation Division (SAG: 131)	-148	0	0	0	-148
26) Professional Education (SAG: 321)	0	0	-491	0	-491
27) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 133)	-127	0	0	0	-127
28) Sexual Harassment/Assault Response and Prevention (SHARP) Training Requirements (SAG: 321)	0	0	-113	0	-113
29) Specialized Professional Education (SAG: 312)	0	0	-188	0	-188
30) Training Center Operations - Initial Entry Training (SAG: 312)	0	0	-590	0	-590
31) Training Development - Human Resources Support (SAG: 321)	0	0	-131	0	-131
32) Training Support Systems (SAG: 432)	0	0	0	-354	-354
33) Training Support to Units (SAGs: 321,324)	0	0	-4,637	0	-4,637
34) U.S. Army Cyber Center of Excellence (SAGs: 324,151)	-443	0	-399	0	-842
35) U.S. Army Intelligence Center of Excellence (SAG: 321)	0	0	-659	0	-659
36) U.S. Army Museum System (SAG: 124)	-639	0	0	0	-639
37) U.S. Central Command (USCENTCOM) Transfer (SAG: 142)	-817	0	0	0	-817
38) U.S. Cyber Command (USCYBERCOM) Enhanced Budgetary Control (SAG: 151)	-131,761	0	0	0	-131,761
39) Unit Training Support (SAG: 122)	-36,728	0	0	0	-36,728
<b>Total Transfers Out</b>	<b>-656,050</b>	<b>-1,093</b>	<b>-8,615</b>	<b>-62,714</b>	<b>-728,472</b>

**8. Program Increases**

**a) Annualization of New FY 2022 Program**

**b) One-Time FY 2023 Costs**

1) Environmental Programs (SAG: 131)	25,500	0	0	0	25,500
2) Home Station Training - Multi-Domain Operations (SAG: 111)	60,000	0	0	0	60,000

**Total One-Time FY 2023 Costs**

**85,500      0      0      0      85,500**

**c) Program Growth in FY 2023**

1) Cyberspace Operations - Network (SAG: 151)	5,200	0	0	0	5,200
2) Acquisition Corps Education (SAG: 334)	0	0	243	0	243
3) Administration - Climate Change (SAG: 431)	0	0	0	1,941	1,941
4) Administration (SAG: 431)	0	0	0	6,157	6,157
5) APS-4 Northeast Asia (SAG: 212)	0	43,419	0	0	43,419

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
6) Army Acquisition Executive Support - Enterprise Services and Integrated Personnel and Pay System - Army (SAG: 435)	0	0	0	6,940	6,940
7) Army Acquisition Executive Support - U.S. Army Institute for Software Development and Army Artificial Intelligence Integration Center (SAG: 435)	0	0	0	70,485	70,485
8) Army Acquisition Support (SAG: 432)	0	0	0	2,240	2,240
9) Army Civilian Leader Development Program (SAG: 334)	0	0	3,272	0	3,272
10) Army Fellows Program (SAG: 334)	0	0	6,581	0	6,581
11) Army Financial Management Optimization (AFMO) (SAG: 438)	0	0	0	9,289	9,289
12) Army Headquarters Information Management (SAG: 133)	616	0	0	0	616
13) Army Implementation of the Independent Review Commission (SAGs: Multiple)	17,785	0	0	76,740	94,525
14) Army Intelligence-Related Information Technology Systems and Networks (SAG: 411)	0	0	0	6,278	6,278
15) Army Museums and Heritage Activities (SAG: 435)	0	0	0	8,820	8,820
16) Army Prepositioned Stocks (APS-3/Afloat) (SAG: 211)	0	28,123	0	0	28,123
17) Army Training Center Operations (SAGs: 313,324)	0	0	108,623	0	108,623
18) Army Tuition Assistance (SAG: 333)	0	0	16,181	0	16,181
19) Automation - Information Technology (IT) Systems (SAG: 434)	0	0	0	29,685	29,685
20) Aviation (SAG: 123)	23,331	0	0	0	23,331
21) Chemical and Biological Treaties (SAG: 411)	0	0	0	654	654
22) Chief of Chaplains Activities (SAG: 434)	0	0	0	3,901	3,901
23) Civilian Average Salary Adjustments (SAGs: Multiple)	42,801	624	9,392	37,495	90,312
24) Civilian Talent Management (SAG: 334)	0	0	16,312	0	16,312
25) Civilian Unemployment Compensation (SAG: 436)	0	0	0	818	818
26) Climate Change (SAG: 131)	22,563	0	0	0	22,563
27) Climate Restoration and Modernization - Energy and Utility Program (SAG: 132)	167,152	0	0	0	167,152
28) Combat Training Center (CTC) Program - Rotations (SAG: 115)	15,891	0	0	0	15,891
29) Combat Vehicles (SAG: 123)	16,291	0	0	0	16,291
30) Communication - Electronics (SAG: 123)	5,901	0	0	0	5,901
31) Community Services (SAG: 131)	54,063	0	0	0	54,063
32) Confinement Facilities (SAG: 434)	0	0	0	3,890	3,890
33) Contractor Logistics Support and Other Weapon Support (SAG: 122)	3,124	0	0	0	3,124
34) Conventional Arms and Control Treaties (SAG: 411)	0	0	0	167	167
35) Core Logistics Sustainment (SAG: 121)	198,231	0	0	0	198,231

Exhibit PB-31D Summary of Funding Increases and Decreases

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
36) Criminal Investigation Activities (SAG: 133)	1,586	0	0	0	1,586
37) Cyber Special Skills Training (SAG: 151)	12,259	0	0	0	12,259
38) Cybersecurity Activities (SAG: 153)	28,685	0	0	0	28,685
39) Cyberspace Operations - Army Cyber Command Information Warfare Operation Center (SAG: 151)	775	0	0	0	775
40) Cyberspace Operations - Army Priority Vulnerability Management (SAG: 151)	3,422	0	0	0	3,422
41) Cyberspace Operations - Cyber Mission Force (SAG: 151)	7,618	0	0	0	7,618
42) Cyberspace Operations - Cyber System Mission Fusion Cell (SAG: 151)	1,117	0	0	0	1,117
43) Cyberspace Operations - Industrial Control Systems (ICS) and Operational Technology (OT) (SAG: 151)	3,742	0	0	0	3,742
44) Cyberspace Operations – Red Team Training and Mission Support (SAG: 151)	6,194	0	0	0	6,194
45) Cyberspace Operations - Supply Chain Risk Management (SAG: 151)	3,950	0	0	0	3,950
46) Defense Finance and Accounting Services (SAG: 435)	0	0	0	76,100	76,100
47) Defense Language Program (SAG: 321)	0	0	7,310	0	7,310
48) Defense Language Program Support (SAG: 324)	0	0	1,035	0	1,035
49) Defense Military Pay Offices (SAG: 435)	0	0	0	4,895	4,895
50) Defensive Cyberspace Operations (SAG: 151)	2,713	0	0	0	2,713
51) Direct Mission Support - Russia Deterrence (SAG: 142)	2,324	0	0	0	2,324
52) Direct Mission Support - Warfighter Recovery Network (SAG: 141)	14,386	0	0	0	14,386
53) Direct Mission Support (SAG: 143)	6,434	0	0	0	6,434
54) Disposition of Remains (SAG: 434)	0	0	0	308	308
55) End Item Procurement Operations (SAG: 422)	0	0	0	1,159	1,159
56) End Item Supply Depot Operations (SAG: 422)	0	0	0	6,012	6,012
57) Energy (SAG: 131)	816	0	0	0	816
58) Enterprise Satellite Communications and Space-based Activities - Pacific Deterrence Initiative (SAG: 432)	0	0	0	10,516	10,516
59) Environmental Programs (SAG: 131)	31,890	0	0	0	31,890
60) Facilities Operations (SAG: 131)	145,497	0	0	0	145,497
61) Family, Community, and Soldier Programs - Suicide Prevention (SAG: 121)	7,837	0	0	0	7,837
62) Family, Community, and Soldier Programs (SAG: 121)	4,025	0	0	0	4,025
63) Federal Employee Minimum Wage (SAG: 131)	264,424	0	0	0	264,424
64) Field Force Engineering (SAG: 437)	0	0	0	414	414

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
65) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	5,461	5,461
66) Fixed Wing Contractor Logistics Support (CLS) (SAG: 116)	43,483	0	0	0	43,483
67) Garrison Support - Pacific Defense Initiative (PDI) (SAG: 121)	425	0	0	0	425
68) Garrison Support Military Career Counseling (SAG: 121)	16,435	0	0	0	16,435
69) Graduate Pilot Training (SAG: 322)	0	0	10,654	0	10,654
70) Headquarters Operations (SAGs: 142,144)	970	0	0	0	970
71) Headquarters Operations - Contractor Conversion (SAG: 143)	5,218	0	0	0	5,218
72) Headquarters Operations - Joint Electromagnetic Information Analysis Fusion Center (JEMSOC) (SAG: 143)	847	0	0	0	847
73) Home Station - Mobilization and Emergency Deployment Exercises (SAG: 113)	20,921	0	0	0	20,921
74) Home Station Training - Army Engineer Force Structure (SAG: 113)	10,500	0	0	0	10,500
75) Home Station Training - Army Information Operations (IO) (SAG: 114)	17,050	0	0	0	17,050
76) Home Station Training - Army Intelligence Force Structure (SAG: 112)	1,395	0	0	0	1,395
77) Home Station Training - Army Maintenance Support Force Structure (SAG: 113)	3,043	0	0	0	3,043
78) Home Station Training - Army Watercraft Force Structure (SAG: 113)	9,132	0	0	0	9,132
79) Home Station Training - Chemical Defense Equipment (SAG: 114)	6,870	0	0	0	6,870
80) Home Station Training - Combat Aviation Brigades (CAB) (SAG: 116)	243,324	0	0	0	243,324
81) Home Station Training - Contractor Logistics Support (CLS) (SAG: 114)	6,795	0	0	0	6,795
82) Home Station Training - Contractor Logistics Support (CLS) Maintenance (SAG: 115)	17,030	0	0	0	17,030
83) Home Station Training - Fixed Wing Intelligence, Surveillance and Reconnaissance (ISR) (SAG: 116)	57,255	0	0	0	57,255
84) Home Station Training - Global Force Management (GFM) Directed Missions (SAG: 111)	38,960	0	0	0	38,960
85) Home Station Training - High Mobility Artillery Rocket System (HIMARS) Force Structure (SAG: 112)	4,231	0	0	0	4,231
86) Home Station Training - Logistics Readiness Center (LRC) Maintenance Support (SAG: 113)	2,719	0	0	0	2,719
87) Home Station Training - Logistics Readiness Centers (LRC) (SAG: 114)	10,245	0	0	0	10,245
88) Home Station Training - Logistics Readiness Centers (LRCs) (SAG: 115)	17,901	0	0	0	17,901
89) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure (SAG: 112)	3,406	0	0	0	3,406
90) Home Station Training - Operation Pathways (SAG: 111)	165,000	0	0	0	165,000
91) Home Station Training - Short Range Air Defense-Maneuver (SHORAD) Force Structure (SAG: 113)	5,833	0	0	0	5,833
92) Home Station Training - Stryker Brigade Combat Team (SBCT) Korea Rotation (SAG: 111)	50,005	0	0	0	50,005
93) Home Station Training - Training Readiness (SAGs: Multiple)	403,100	0	0	0	403,100

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
94) Homeland Defense (SAG: 121)	7,699	0	0	0	7,699
95) Homeland Defense - Weapons of Mass Destruction (WMD) Instructors (SAG: 121)	2,696	0	0	0	2,696
96) Industrial Preparedness (SAG: 213)	0	60	0	0	60
97) Information Technology Services Management (SAG: 121)	19,458	0	0	0	19,458
98) Institutional Training (SAG: 121)	785	0	0	0	785
99) Intelligence Activities (SAG: 411)	0	0	0	34,101	34,101
100) Intelligence Readiness and Operations- Pacific Deterrence Initiative (PDI) (SAG: 121)	16,881	0	0	0	16,881
101) Intelligence Support (SAG: 411)	0	0	0	47,554	47,554
102) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	4,598	4,598
103) International Military Headquarters - North Atlantic Treaty Organization (SAG: 441)	0	0	0	82,198	82,198
104) Joint and Defense Activities (SAG: 133)	1,158	0	0	0	1,158
105) Joint and Department of Defense Support - Internal Realignment (SAG: 435)	0	0	0	3,704	3,704
106) Joint and Department of Defense Support (SAG: 435)	0	0	0	7,183	7,183
107) Joint and International Programs (SAG: 121)	9,171	0	0	0	9,171
108) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	1,392	1,392
109) Junior Reserve Officer Training Corps (JROTC) (SAG: 335)	0	0	3,981	0	3,981
110) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	9,688	9,688
111) Logistical Operations (SAG: 121)	509	0	0	0	509
112) Logistics Operations - Manpower (SAG: 131)	1,737	0	0	0	1,737
113) Logistics Support Programs (SAG: 423)	0	0	0	17,763	17,763
114) Long Haul Communications (SAG: 432)	0	0	0	15,991	15,991
115) Management and Operational Headquarters (SAG: 133)	19,136	0	0	0	19,136
116) Medical Acquisition Support - Internal Realignment (SAG: 124)	1,823	0	0	0	1,823
117) Medical Education and Training Support - Internal Realignment (SAG: 124)	3,784	0	0	0	3,784
118) Medical Education and Training Support - Scholarships (SAG: 124)	14,505	0	0	0	14,505
119) Medical Education and Training Support (SAG: 124)	11,461	0	0	0	11,461
120) Medical Installation Support (SAG: 124)	5,848	0	0	0	5,848
121) Medical Operations (SAG: 124)	13,961	0	0	0	13,961
122) Medical Potency & Dated Supply Readiness (SAG: 211)	0	2,492	0	0	2,492
123) Medical Research and Development Support (SAG: 124)	5,179	0	0	0	5,179
124) Military Manpower Management (SAG: 433)	0	0	0	13,887	13,887

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
125) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	5,500	5,500
126) Missiles (SAG: 123)	46,343	0	0	0	46,343
127) Network Operations - Mission Partner Network (SAG: 121)	5,000	0	0	0	5,000
128) Network Operations (SAG: 121)	70,585	0	0	0	70,585
129) Offensive Cyberspace Operations (SAG: 151)	409	0	0	0	409
130) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) (SAG: 411)	0	0	0	129,088	129,088
131) Operational Support - Holistic Health and Fitness (SAG: 121)	49,156	0	0	0	49,156
132) Operational Support (SAG: 121)	300	0	0	0	300
133) Operations & Activities - Criminal Investigation Division (CID) (SAG: 121)	16,566	0	0	0	16,566
134) Operations & Activities - Water Resources Database (SAG: 121)	2,278	0	0	0	2,278
135) Pentagon Reservation Facility (SAG: 437)	0	0	0	2,764	2,764
136) Personnel Security Investigation (SAG: 434)	0	0	0	31,901	31,901
137) Pilot Training Support (SAG: 324)	0	0	2,160	0	2,160
138) Post Production Software Support (SAG: 123)	18,783	0	0	0	18,783
139) Professional Education (SAG: 323)	0	0	5,903	0	5,903
140) Public Affairs (SAG: 133)	194	0	0	0	194
141) Recruit: Army Training Center Operations (SAG: 312)	0	0	2,824	0	2,824
142) Recruiting (SAG: 331)	0	0	4,123	0	4,123
143) Restoration and Modernization - Facility Investment Guidance (SAG: 132)	283,297	0	0	0	283,297
144) Restoration and Modernization - West Point Academic Building Upgrade Program (SAG: 132)	38,092	0	0	0	38,092
145) Restoration and Modernization - West Point Cadet Barracks Upgrade Program (SAG: 132)	8,083	0	0	0	8,083
146) Rotary Wing Contractor Logistics Support (CLS) (SAG: 116)	20,478	0	0	0	20,478
147) Second Destination Transportation - Army and Air Force Exchange Services (SAG: 421)	0	0	0	6,441	6,441
148) Second Destination Transportation - Army Post Office Mail (APO) (SAG: 421)	0	0	0	3,302	3,302
149) Second Destination Transportation - Subsistence (SAG: 421)	0	0	0	2,094	2,094
150) Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	2,156	2,156
151) Security (SAG: 121)	2,930	0	0	0	2,930
152) Security Services (SAG: 131)	52,892	0	0	0	52,892
153) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	8,501	0	8,501
154) Senior Reserve Officer Training Corps Scholarships (SAG: 314)	0	0	12,031	0	12,031
155) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAGs: 133,434)	352	0	0	4,119	4,471

Exhibit PB-31D Summary of Funding Increases and Decreases

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Summary of Funding Increases and Decreases  
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
156) Soldier Modernization - Next Generation Bomb Suits (SAG: 121)	20,093	0	0	0	20,093
157) Soldier Modernization - Soldier Protection Systems (SAG: 121)	28,601	0	0	0	28,601
158) Special Skills Training Support - Internal Realignment (SAG: 324)	0	0	276	0	276
159) Specialized Information Technology (IT) Support (SAG: 432)	0	0	0	8,329	8,329
160) Specialized Skill Training (SAG: 321)	0	0	46,136	0	46,136
161) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	88,228	0	88,228
162) Specialized Training: Flying Hour Program (SAG: 321)	0	0	2,790	0	2,790
163) Standardization Programs (SAG: 441)	0	0	0	227	227
164) Supply and Logistics Management (SAG: 423)	0	0	0	70,910	70,910
165) Support from Non-DoD Agencies (SAG: 436)	0	0	0	11,340	11,340
166) Sustainment - Real Property Maintenance (SAG: 132)	106,872	0	0	0	106,872
167) Training Support to Units - Internal Realignment (SAGs: 321,324)	0	0	5,657	0	5,657
168) Training support to Units (SAG: 324)	0	0	4,314	0	4,314
169) Transition Assistance Program (SAG: 434)	0	0	0	456	456
170) U.S. Army Bands (SAG: 434)	0	0	0	572	572
171) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (SAG: 437)	0	0	0	1,663	1,663
172) U.S. Army Cyber Command Headquarters (SAG: 151)	17,880	0	0	0	17,880
173) U.S. Military Academy (USMA) (SAG: 311)	0	0	4,760	0	4,760
174) U.S. Military Academy Preparatory School (USMAPS) (SAG: 311)	0	0	420	0	420
175) Undergraduate Flight Training (SAG: 322)	0	0	40,112	0	40,112
176) US Military Academy (SAG: 434)	0	0	0	463	463
177) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	7,423	0	7,423
178) US Military Entrance Processing Command (USMEPCOM) - Operations (SAG: 332)	0	0	9,860	0	9,860
179) Warrant Officer Training (SAG: 321)	0	0	1,144	0	1,144
180) Overseas Operations Costs Accounted for in the Base Budget (SAGs: Multiple)	393,228	0	0	25,799	419,027
<b>Total Program Growth in FY 2023</b>	<b>3,602,939</b>	<b>74,718</b>	<b>430,246</b>	<b>915,548</b>	<b>5,023,451</b>
<b>9. Program Decreases</b>					
<b>a) One-Time FY 2022 Costs</b>					
1) Classified adjustment for cyber (SAG: 151)	-25,600	0	0	0	-25,600
2) FY 2022 Congressional Add - AFFF Disposal (SAG: 131)	-1,200	0	0	0	-1,200



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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
3) FY 2022 Congressional Add - camouflage (SAG: 121)	-20,000	0	0	0	-20,000
4) FY 2022 Congressional Add - Classified Adjustment (SAG: 411)	0	0	0	-6,900	-6,900
5) FY 2022 Congressional Add - Holistic health and fitness (SAG: 121)	-1,500	0	0	0	-1,500
6) FY 2022 Congressional Add - Human Optimization (SAG: 121)	-5,000	0	0	0	-5,000
7) FY 2022 Congressional Add - Implementation of P.L. 115-68 (SAGs: Multiple)	-840	0	0	0	-840
8) FY 2022 Congressional Add - INDOPACOM Pacific Multi-Domain Training and Experimentation Capability (SAG: 121)	-900	0	0	0	-900
9) FY 2022 Congressional Add - Intelligence Surveillance Reconnaissance (ISR) (SAG: 141)	-67,000	0	0	0	-67,000
10) FY 2022 Congressional Add - JROTC (SAG: 335)	0	0	-3,000	0	-3,000
11) FY 2022 Congressional Add - Minimum Wage (SAGs: 131,124)	-78,960	0	0	0	-78,960
12) FY 2022 Congressional Add - Natural Resources Management (SAGs: 141,143)	-10,000	0	0	0	-10,000
13) FY 2022 Congressional Add - P.L. 115-68 Implementation (SAG: 324)	0	0	-250	0	-250
14) FY 2022 Congressional Add - PFAS Remediation Activities (SAG: 131)	-7,350	0	0	0	-7,350
15) FY 2022 Congressional Add - Post Production Software Support (SAG: 123)	-40,000	0	0	0	-40,000
16) FY 2022 Congressional Add - Program Increase SOUTHCOM ISR (SAG: 411)	0	0	0	-18,000	-18,000
17) FY 2022 Congressional Add - real estate management tool (SAG: 437)	0	0	0	-3,500	-3,500
18) FY 2022 Congressional Add - Red Hill (SAGs: Multiple)	-80,561	0	0	0	-80,561
19) FY 2022 Congressional Add - Red Hill (SAGs: Multiple)	0	0	0	-2,448	-2,448
20) FY 2022 Congressional Add - Renaming Institutions (SAG: 131)	-1,000	0	0	0	-1,000
21) FY 2022 Congressional Add- Implementation of the IRC on Sexual Assault (SAG: 434)	0	0	0	-4,300	-4,300
22) FY 2022 Congressional Add- Natural Resources Management (SAG: 142)	-5,000	0	0	0	-5,000
23) FY 2022 Congressional Add - Helicopter Training (SAG: 314)	0	0	-650	0	-650
24) FY 2022 Congressional Undistributed Add for Minimum Wage (SAG: 311)	0	0	-40	0	-40
25) P.L. 117-86 - Red Hill (SAGs: 121,131)	-22,640	0	0	0	-22,640
26) Ukraine Supplemental Appropriations (SAGs: Multiple)	-1,111,934	0	0	-1,300	-1,113,234
<b>Total One-Time FY 2022 Costs</b>	<b>-1,479,485</b>	<b>0</b>	<b>-3,940</b>	<b>-36,448</b>	<b>-1,519,873</b>
<b>b) Annualization of FY 2022 Program Decreases</b>					
1) FY 2022 Congressional Add - Alternatives to GPS (SAG: 432)	0	0	0	-10,000	-10,000
2) FY 2022 Congressional Add - Automated Biometrics Identity System (SAG: 432)	0	0	0	-2,090	-2,090
3) FY 2022 Congressional Add - Capitol Fourth (SAG: 435)	0	0	0	-1,400	-1,400
4) FY 2022 Congressional Add - Electric Vehicle Infrastructure Program (SAG: 132)	-50,000	0	0	0	-50,000
5) FY 2022 Congressional Add - National Defense University (SAG: 132)	-50,000	0	0	0	-50,000

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
6) FY 2022 Congressional Add - Program Increase (SAG: 132)	-276,673	0	0	0	-276,673
7) FY 2022 Congressional Add - United States Military Academy (SAG: 132)	-50,000	0	0	0	-50,000
8) FY 2022 Congressional Add - VOLAR Barracks Renovation (SAG: 132)	-73,000	0	0	0	-73,000
<b>Total Annualization of FY 2022 Program Decreases</b>	<b>-499,673</b>	<b>0</b>	<b>0</b>	<b>-13,490</b>	<b>-513,163</b>
<b>c) Program Decreases in FY 2023</b>					
1) Advertising (SAG: 331)	0	0	-13,798	0	-13,798
2) APS-2 (Europe) (SAG: 212)	0	-11,092	0	0	-11,092
3) APS-4 (Northeast Asia) (SAG: 211)	0	-7,611	0	0	-7,611
4) APS-5 (Southwest Asia) (SAGs: 211,212)	0	-17,021	0	0	-17,021
5) Army Continuing Education System (SAG: 333)	0	0	-1,083	0	-1,083
6) Army Financial Operations and Systems (SAG: 438)	0	0	0	-10,048	-10,048
7) Automation - Information Technology (IT) Systems (SAG: 434)	0	0	0	-284	-284
8) Automation Support for Planning, Programming, Budgeting, and Execution Development System (SAG: 438)	0	0	0	-6,804	-6,804
9) Automation Sustainment (SAG: 423)	0	0	0	-35,012	-35,012
10) Chemical Weapons Stockpile and Materiel Storage (SAG: 424)	0	0	0	-2,404	-2,404
11) Civilian Average Salary Adjustments (SAGs: Multiple)	-18,172	0	-287	-4,137	-22,596
12) Civilian Compensable Day (SAGs: Multiple)	-18,900	-138	-5,279	-35,013	-59,330
13) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	-4,267	-4,267
14) Civilian Manpower Management (SAG: 433)	0	0	0	-13,021	-13,021
15) Civilian Workforce Reduction (SAGs: Multiple)	-8,311	0	-13,131	-1,639	-23,081
16) Combat Development Activities (SAG: 122)	-14,851	0	0	0	-14,851
17) Combat Development Tests, Experimentation and Instrumentation (SAG: 122)	-32,852	0	0	0	-32,852
18) Combat Training Center Program - Contract Efficiencies (SAG: 115)	-3,782	0	0	0	-3,782
19) Combat Training Center Program - Warfighter Exercises (WFX) (SAG: 115)	-5,901	0	0	0	-5,901
20) Command and Garrison Services (SAG: 131)	-33,151	0	0	0	-33,151
21) Commercial Satellite Airtime (SAG: 122)	-2,917	0	0	0	-2,917
22) Community Services (SAG: 133)	-567	0	0	0	-567
23) Conventional Ammunition - Non-Single Manager (SMCA) (SAG: 424)	0	0	0	-24,339	-24,339
24) Conventional Ammunition - Single Manager (SMCA) (SAG: 424)	0	0	0	-11,144	-11,144
25) Cyber IT Services Management (SAG: 153)	-1,473	0	0	0	-1,473
26) Data Exchange Agreements and Subject Matter Expert Exchanges (SAG: 442)	0	0	0	-39	-39

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
27) Direct Mission Support (SAGs: 143,144)	-1,902	0	0	0	-1,902
28) End Item Procurement Operations (SAG: 422)	0	0	0	-15,826	-15,826
29) Enterprise License Agreements (SAG: 432)	0	0	0	-119,862	-119,862
30) Enterprise Services (SAG: 432)	0	0	0	-17,998	-17,998
31) Facilities Operations - Utilities (SAG: 131)	-40,938	0	0	0	-40,938
32) Facility Reduction Program (SAG: 132)	-11,034	0	0	0	-11,034
33) Flying Hours Training Program (SAG: 322)	0	0	-10,143	0	-10,143
34) Force Protection (SAG: 411)	0	0	0	-3,500	-3,500
35) Forward Presence (SAG: 121)	-7,193	0	0	0	-7,193
36) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	-29,077	-29,077
37) General Purpose (SAG: 123)	-8,594	0	0	0	-8,594
38) Headquarters and Administrative Activities - Internal Realignment (SAG: 435)	0	0	0	-3,704	-3,704
39) Headquarters and Administrative Activities (SAG: 435)	0	0	0	-929	-929
40) Headquarters Information and Technology (SAG: 431)	0	0	0	-2,372	-2,372
41) Headquarters Operations (SAG: 141)	-143	0	0	0	-143
42) Home Station Training - AH-64 Apache Fielding (SAG: 116)	-7,690	0	0	0	-7,690
43) Home Station Training - Contractor Logistics Support (CLS) (SAG: 116)	-3,067	0	0	0	-3,067
44) Homeland Defense (SAG: 121)	-8,001	0	0	0	-8,001
45) Information Technology Services Management (SAG: 131)	-183,996	0	0	0	-183,996
46) Institutional Training (SAG: 121)	-19,590	0	0	0	-19,590
47) Institutional Training Temporary Duty (SAG: 324)	0	0	-7,536	0	-7,536
48) Logistic Operations (SAG: 131)	-70,793	0	0	0	-70,793
49) Logistics Support Operations (SAG: 423)	0	0	0	-11,077	-11,077
50) Medical Acquisition Support (SAG: 124)	-2,484	0	0	0	-2,484
51) Medical Chemical, Biological, Radiological, and Nuclear Defense Materiel (SAG: 211)	0	-826	0	0	-826
52) Medical Education and Training Support (SAG: 124)	-8,843	0	0	0	-8,843
53) Medical Operational Support - Internal Realignment (SAG: 124)	-1,823	0	0	0	-1,823
54) Medical Research and Development Support - Internal Realignment (SAG: 124)	-3,784	0	0	0	-3,784
55) Military Construction and Restoration and Modernization Tails (SAG: 131)	-35,833	0	0	0	-35,833
56) NCO Professional Development (SAG: 323)	0	0	-1,824	0	-1,824
57) Operational Mission Services (SAG: 131)	-6,287	0	0	0	-6,287

Exhibit PB-31D Summary of Funding Increases and Decreases

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Operation and Maintenance, Army  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
58) Operations & Activities (SAG: 121)	-55,948	0	0	0	-55,948
59) Personnel and Pay Systems (SAG: 432)	0	0	0	-5,044	-5,044
60) Professional Education (SAG: 323)	0	0	-536	0	-536
61) Public Affairs (SAG: 435)	0	0	0	-499	-499
62) Reception Stations (SAG: 312)	0	0	-654	0	-654
63) Recruiting (SAG: 331)	0	0	-150	0	-150
64) Restoration and Modernization - Permanent Party Barracks (SAG: 132)	-87,498	0	0	0	-87,498
65) Second Destination Transportation - Operations (SAG: 421)	0	0	0	-4,211	-4,211
66) Second Destination Transportation - Force Modernization/Recapitalization (SAG: 421)	0	0	0	-3,973	-3,973
67) Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	-18,741	-18,741
68) Specialized Professional Education (SAG: 321)	0	0	-10,969	0	-10,969
69) Specialized Skill Training - Internal Realignment (SAG: 321)	0	0	-228	0	-228
70) Sustainment Systems Technical Support (SAG: 422)	0	0	0	-7,321	-7,321
71) Training Development - Internal Realignment to Special Skills Training Support (SAG: 324)	0	0	-276	0	-276
72) Training Development - Internal Realignment to Training Support to Units (SAG: 324)	0	0	-3,936	0	-3,936
73) Training Development (SAG: 324)	0	0	-13,857	0	-13,857
74) Training Support Systems (SAG: 121)	-66,758	0	0	0	-66,758
75) Training Support to Units (SAG: 321)	0	0	-879	0	-879
76) Treaty Compliance Retrograde (Cluster Munitions and Landmines) (SAGs: Multiple)	0	-374	0	-9,709	-10,083
77) U.S. Army Corps of Engineers (USACE) Headquarters Activities (SAG: 437)	0	0	0	-126	-126
78) U.S. Army Museum System (SAG: 434)	0	0	0	-4,952	-4,952
79) U.S. Army War College (SAG: 323)	0	0	-7,565	0	-7,565
80) U.S. Military Academy Preparatory School (USMAPS) (SAG: 311)	0	0	-392	0	-392
81) War Reserve Secondary Items (SAG: 212)	0	-3,894	0	0	-3,894
82) Overseas Operations Costs Accounted for in the Base Budget (SAGs: Multiple)	-752,247	-24,606	-36,072	-263,523	-1,076,448
<b>Total Program Decreases in FY 2023</b>	<b>-1,525,323</b>	<b>-65,562</b>	<b>-128,595</b>	<b>-670,595</b>	<b>-2,390,075</b>
<b>FY 2023 Budget Request</b>	<b>39,180,602</b>	<b>816,918</b>	<b>5,952,780</b>	<b>12,167,256</b>	<b>58,117,556</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Personnel Summary

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>Change FY 2022/2023</u></b>
<b><u>Active Military End Strength (E/S) (Total)*</u></b>	<b><u>365,202</u></b>	<b><u>366,215</u></b>	<b><u>360,557</u></b>	<b><u>-5,658</u></b>
Officer	60,611	59,954	61,395	1,441
Enlisted	304,591	306,261	299,162	-7,099
<b><u>Civilian End Strength (Total)</u></b>	<b><u>115,051</u></b>	<b><u>119,576</u></b>	<b><u>121,416</u></b>	<b><u>1,840</u></b>
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>102,133</b>	<b>107,526</b>	<b>108,954</b>	<b>1,428</b>
U.S. Direct Hire	88,402	93,324	94,650	1,326
Foreign National Direct Hire	5,314	7,653	7,717	64
Total Direct Hire	93,716	100,977	102,367	1,390
Foreign National Indirect Hire	8,417	6,549	6,587	38
<b>REIMBURSABLE FUNDED</b>	<b>12,918</b>	<b>12,050</b>	<b>12,462</b>	<b>412</b>
U.S. Direct Hire	9,691	8,472	8,907	435
Foreign National Direct Hire	201	244	213	-31
Total Direct Hire	9,892	8,716	9,120	404
Foreign National Indirect Hire	3,026	3,334	3,342	8
<b><u>Active Military Average Strength (A/S) (Total)*</u></b>	<b><u>362,364</u></b>	<b><u>365,709</u></b>	<b><u>363,386</u></b>	<b><u>-2,323</u></b>
Officer	60,736	60,283	60,675	392
Enlisted	301,628	305,426	302,712	-2,715
<b><u>Civilian FTEs (Total)</u></b>	<b><u>117,947</u></b>	<b><u>116,381</u></b>	<b><u>118,378</u></b>	<b><u>1,997</u></b>
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>105,483</b>	<b>104,467</b>	<b>106,046</b>	<b>1,579</b>
U.S. Direct Hire	91,495	91,208	92,696	1,488
Foreign National Direct Hire	7,622	7,423	7,483	60
Total Direct Hire	99,117	98,631	100,179	1,548
Foreign National Indirect Hire	6,366	5,836	5,867	31
<b>REIMBURSABLE FUNDED</b>	<b>12,464</b>	<b>11,914</b>	<b>12,332</b>	<b>418</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
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U.S. Direct Hire	9,232	8,401	8,842	441
Foreign National Direct Hire	151	243	212	-31
Total Direct Hire	9,383	8,644	9,054	410
Foreign National Indirect Hire	3,081	3,270	3,278	8
<u>Contractor FTEs (Total)</u>	<u>102,370</u>	<u>100,572</u>	<u>93,236</u>	<u>-7,336</u>

**Notes:**

*This exhibit represents the total civilian and contractor FTEs associated with the O&M, Army appropriation. FY 2023 Overseas Operations Budget Request is accounted for in the Base Budget*

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

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Personnel Summary

Average Strength														
			FY2021 Actuals				FY2022 Revised				FY2023 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>BASE Support</b>	<b>AC</b>	Base	93,219	387,692	4,429	<b>485,340</b>	93,382	379,032	4,344	<b>476,758</b>	92,482	372,431	4,364	<b>469,277</b>
		Mobilization	604	1,953		<b>2,557</b>	604	1,953	-	<b>2,557</b>	619	1,996	-	<b>2,615</b>
	<b>RC</b>	ADOS	256	357		<b>613</b>	286	256	-	<b>542</b>	293	407	-	<b>700</b>
		Southwest Border	334	3,343		<b>3,677</b>	255	2,643	-	<b>2,898</b>	-	-	-	<b>-</b>
		COVID-19 Support	334	324		<b>658</b>	119	76	-	<b>195</b>	-	-	-	<b>-</b>
		<b>RC Total</b>	<b>1,528</b>	<b>5,977</b>	-	<b>7,505</b>	<b>1,264</b>	<b>4,928</b>	-	<b>6,192</b>	<b>912</b>	<b>2,403</b>	-	<b>3,315</b>
	<b>Base Total</b>		<b>94,747</b>	<b>393,669</b>	<b>4,429</b>	<b>492,845</b>	<b>94,646</b>	<b>383,960</b>	<b>4,344</b>	<b>482,950</b>	<b>93,394</b>	<b>374,834</b>	<b>4,364</b>	<b>472,592</b>
			FY2021 Actuals				FY2022 Revised				FY2023 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>Overseas Contingency Operations (OCO) / Over-the Horizon Demand (OTH) / Direct War Support</b>	<b>RC</b>	OCO	6,203	20,649	-	<b>26,852</b>	-	-	-	-	-	-	-	-
		Enduring	-	-	-	-	5,886	19,995	-	<b>25,881</b>	-	-	-	-
		OTH / Direct War	-	-	-	-	-	-	-	-	5,885	19,998	-	<b>25,883</b>
	<b>RC Total</b>		<b>6,203</b>	<b>20,649</b>	-	<b>26,852</b>	<b>5,886</b>	<b>19,995</b>	-	<b>25,881</b>	<b>5,885</b>	<b>19,998</b>	-	<b>25,883</b>
<b>Total</b>	<b>AC Total</b>		<b>93,219</b>	<b>387,692</b>	<b>4,429</b>	<b>485,340</b>	<b>93,382</b>	<b>379,032</b>	<b>4,344</b>	<b>476,758</b>	<b>92,482</b>	<b>372,431</b>	<b>4,364</b>	<b>469,277</b>
	<b>RC Total</b>		<b>7,731</b>	<b>26,626</b>	-	<b>34,357</b>	<b>7,150</b>	<b>24,923</b>	-	<b>32,073</b>	<b>6,797</b>	<b>22,401</b>	-	<b>29,198</b>
	<b>Total</b>		<b>100,950</b>	<b>414,318</b>	<b>4,429</b>	<b>519,697</b>	<b>100,532</b>	<b>403,955</b>	<b>4,344</b>	<b>508,831</b>	<b>99,279</b>	<b>394,832</b>	<b>4,364</b>	<b>498,475</b>
End Strength														
			FY2021 Actuals				FY2022 Revised				FY2023 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
<b>Base</b>	<b>AC</b>	Base	93,443	388,564	4,483	<b>486,490</b>	93,329	378,201	4,470	<b>476,000</b>	92,647	375,857	4,496	<b>473,000</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2021	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>101,666</b>	<b>104,368</b>	<b>105,483</b>	<b>8,507,682</b>	<b>138,186</b>	<b>13,638</b>	<b>292,824</b>	<b>444,648</b>	<b>8,952,330</b>	<b>3,344,725</b>	<b>12,297,055</b>	<b>80,655</b>	<b>84,870</b>	<b>116,579</b>	<b>5.2%</b>	<b>39.3%</b>
D1. US Direct Hire (USDH)	87,861	90,783	91,495	7,947,035	130,533	12,823	285,785	429,141	8,376,176	3,296,995	11,673,171	86,858	91,548	127,583	5.4%	41.5%
D1a. Senior Executive Schedule	218	205	194	36,432	0	0	4,581	4,581	41,013	11,484	52,497	187,794	211,407	270,603	12.6%	31.5%
D1b. General Schedule	72,248	74,912	75,432	6,374,645	108,628	11,365	220,820	340,813	6,715,458	2,728,297	9,443,755	84,508	89,027	125,196	5.3%	42.8%
D1c. Special Schedule	9,712	9,961	10,170	1,203,245	6,728	723	49,543	56,994	1,260,239	425,948	1,686,187	118,313	123,917	165,800	4.7%	35.4%
D1d. Wage System	5,683	5,705	5,699	332,713	15,177	735	10,841	26,753	359,466	131,266	490,732	58,381	63,075	86,108	8.0%	39.5%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,332	5,338	7,622	119,484	4,258	815	7,039	12,112	131,596	27,755	159,351	15,676	17,265	20,907	10.1%	23.2%
D3. Total Direct Hire	95,193	96,121	99,117	8,066,519	134,791	13,638	292,824	441,253	8,507,772	3,324,750	11,832,522	81,384	85,836	119,379	5.5%	41.2%
D4. Indirect Hire Foreign Nationals (IHFN)	6,473	8,247	6,366	441,163	3,395	0	0	3,395	444,558	0	444,558	69,300	69,833	69,833	0.8%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>101,666</b>	<b>104,368</b>	<b>105,483</b>	<b>8,507,682</b>	<b>138,186</b>	<b>13,638</b>	<b>292,824</b>	<b>444,648</b>	<b>8,952,330</b>	<b>3,324,750</b>	<b>12,277,080</b>	<b>80,655</b>	<b>84,870</b>	<b>116,389</b>	<b>5.2%</b>	<b>39.1%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	19,975	19,975	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	18,943	18,943	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	1,032	1,032	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>12,255</b>	<b>12,834</b>	<b>12,464</b>	<b>937,156</b>	<b>22,025</b>	<b>1,004</b>	<b>28,976</b>	<b>52,005</b>	<b>989,161</b>	<b>351,412</b>	<b>1,340,573</b>	<b>75,189</b>	<b>79,361</b>	<b>107,556</b>	<b>5.5%</b>	<b>37.5%</b>
R1. US Direct Hire	9,175	9,590	9,232	930,067	21,797	925	28,683	51,405	981,472	348,394	1,329,866	100,744	106,312	144,050	5.5%	37.5%
R1a. Senior Executive Schedule	5	3	3	605	0	0	89	89	694	150	844	201,667	231,333	281,333	14.7%	24.8%
R1b. General Schedule	6,660	6,806	6,528	617,713	17,997	807	16,079	34,883	652,596	235,868	888,464	94,625	99,969	136,100	5.6%	38.2%
R1c. Special Schedule	2,319	2,598	2,491	299,891	2,471	82	12,091	14,644	314,535	107,454	421,989	120,390	126,269	169,405	4.9%	35.8%



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Civilian Personnel Summary  
(\$ In Thousands)

FY 2021	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1d. Wage System	191	183	210	11,858	1,329	36	424	1,789	13,647	4,922	18,569	56,467	64,986	88,424	15.1%	41.5%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	29	201	151	6,442	228	79	293	600	7,042	2,300	9,342	42,662	46,636	61,868	9.3%	35.7%
R3. Total Direct Hire	9,204	9,791	9,383	936,509	22,025	1,004	28,976	52,005	988,514	350,694	1,339,208	99,809	105,352	142,727	5.6%	37.4%
R4. Indirect Hire Foreign Nationals	3,051	3,043	3,081	647	0	0	0	0	647	0	647	210	210	210	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>12,255</b>	<b>12,834</b>	<b>12,464</b>	<b>937,156</b>	<b>22,025</b>	<b>1,004</b>	<b>28,976</b>	<b>52,005</b>	<b>989,161</b>	<b>350,694</b>	<b>1,339,855</b>	<b>75,189</b>	<b>79,361</b>	<b>107,498</b>	<b>5.5%</b>	<b>37.4%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	718	718	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	718	718	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>113,921</b>	<b>117,202</b>	<b>117,947</b>	<b>9,444,838</b>	<b>160,211</b>	<b>14,642</b>	<b>321,800</b>	<b>496,653</b>	<b>9,941,491</b>	<b>3,696,137</b>	<b>13,637,628</b>	<b>80,077</b>	<b>84,288</b>	<b>115,625</b>	<b>5.3%</b>	<b>39.1%</b>
T1. US Direct Hire	97,036	100,373	100,727	8,877,102	152,330	13,748	314,468	480,546	9,357,648	3,645,389	13,003,037	88,130	92,901	129,092	5.4%	41.1%
T1a. Senior Executive Schedule	223	208	197	37,037	0	0	4,670	4,670	41,707	11,634	53,341	188,005	211,711	270,766	12.6%	31.4%
T1b. General Schedule	78,908	81,718	81,960	6,992,358	126,625	12,172	236,899	375,696	7,368,054	2,964,165	10,332,219	85,314	89,898	126,064	5.4%	42.4%
T1c. Special Schedule	12,031	12,559	12,661	1,503,136	9,199	805	61,634	71,638	1,574,774	533,402	2,108,176	118,722	124,380	166,509	4.8%	35.5%
T1d. Wage System	5,874	5,888	5,909	344,571	16,506	771	11,265	28,542	373,113	136,188	509,301	58,313	63,143	86,191	8.3%	39.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	7,361	5,539	7,773	125,926	4,486	894	7,332	12,712	138,638	30,055	168,693	16,200	17,836	21,702	10.1%	23.9%
T3. Total Direct Hire	104,397	105,912	108,500	9,003,028	156,816	14,642	321,800	493,258	9,496,286	3,675,444	13,171,730	82,977	87,523	121,398	5.5%	40.8%

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(\$ In Thousands)

FY 2021	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	9,524	11,290	9,447	441,810	3,395	0	0	3,395	445,205	0	445,205	46,767	47,127	47,127	0.8%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>113,921</b>	<b>117,202</b>	<b>117,947</b>	<b>9,444,838</b>	<b>160,211</b>	<b>14,642</b>	<b>321,800</b>	<b>496,653</b>	<b>9,941,491</b>	<b>3,675,444</b>	<b>13,616,935</b>	<b>80,077</b>	<b>84,288</b>	<b>115,450</b>	<b>5.3%</b>	<b>38.9%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	20,693	20,693	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	19,661	19,661	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation of Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	1,032	1,032	0	0	0	0.0%	0.0%

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>104,368</b>	<b>107,526</b>	<b>104,467</b>	<b>8,684,397</b>	<b>0</b>	<b>11,818</b>	<b>314,789</b>	<b>326,607</b>	<b>9,011,004</b>	<b>3,441,235</b>	<b>12,452,239</b>	<b>258,566</b>	<b>268,014</b>	<b>395,994</b>	<b>3.8%</b>	<b>39.6%</b>
D1. US Direct Hire (USDH)	90,783	93,324	91,208	8,133,378	0	11,022	308,516	319,538	8,452,916	3,402,052	11,854,968	264,623	274,450	406,791	3.9%	41.8%
D1a. Senior Executive Schedule	205	243	242	46,041	0	0	4,266	4,266	50,307	15,008	65,315	190,252	207,880	269,897	9.3%	32.6%
D1b. General Schedule	74,912	77,110	76,030	6,576,140	0	10,130	246,762	256,892	6,833,032	2,824,786	9,657,818	261,939	271,641	403,826	3.9%	42.9%
D1c. Special Schedule	9,961	10,466	9,808	1,203,254	0	388	46,571	46,959	1,250,213	439,186	1,689,399	122,681	127,469	172,247	3.9%	36.5%
D1d. Wage System	5,705	5,503	5,128	307,943	0	504	10,917	11,421	319,364	123,072	442,436	60,051	62,278	86,278	3.7%	40.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,338	7,653	7,423	131,307	0	796	6,273	7,069	138,376	23,353	161,729	17,689	18,642	21,788	5.4%	17.8%
D3. Total Direct Hire	96,121	100,977	98,631	8,264,685	0	11,818	314,789	326,607	8,591,292	3,425,405	12,016,697	259,231	268,865	398,634	4.0%	41.4%
D4. Indirect Hire Foreign Nationals (IHFN)	8,247	6,549	5,836	419,712	0	0	0	0	419,712	0	419,712	71,918	71,918	71,918	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>104,368</b>	<b>107,526</b>	<b>104,467</b>	<b>8,684,397</b>	<b>0</b>	<b>11,818</b>	<b>314,789</b>	<b>326,607</b>	<b>9,011,004</b>	<b>3,425,405</b>	<b>12,436,409</b>	<b>258,566</b>	<b>268,014</b>	<b>395,843</b>	<b>3.8%</b>	<b>39.4%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	15,830	15,830	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,830	13,830	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	2,000	2,000	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>12,834</b>	<b>12,050</b>	<b>11,914</b>	<b>900,898</b>	<b>0</b>	<b>385</b>	<b>30,637</b>	<b>31,022</b>	<b>931,920</b>	<b>336,019</b>	<b>1,267,939</b>	<b>75,617</b>	<b>78,221</b>	<b>106,424</b>	<b>3.4%</b>	<b>37.3%</b>
R1. US Direct Hire	9,590	8,472	8,401	875,766	0	366	30,117	30,483	906,249	334,417	1,240,666	104,245	107,874	147,681	3.5%	38.2%
R1a. Senior Executive Schedule	3	3	3	570	0	0	51	51	621	186	807	190,000	207,000	269,000	8.9%	32.6%
R1b. General Schedule	6,806	5,995	5,937	577,651	0	316	19,550	19,866	597,517	223,950	821,467	97,297	100,643	138,364	3.4%	38.8%

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	2,598	2,151	2,139	276,967	0	29	9,870	9,899	286,866	102,065	388,931	129,484	134,112	181,828	3.6%	36.9%
R1d. Wage System	183	323	322	20,578	0	21	646	667	21,245	8,216	29,461	63,907	65,978	91,494	3.2%	39.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	201	244	243	6,622	0	19	520	539	7,161	1,571	8,732	27,251	29,469	35,934	8.1%	23.7%
R3. Total Direct Hire	9,791	8,716	8,644	882,388	0	385	30,637	31,022	913,410	335,988	1,249,398	102,081	105,670	144,539	3.5%	38.1%
R4. Indirect Hire Foreign Nationals	3,043	3,334	3,270	18,510	0	0	0	0	18,510	0	18,510	5,661	5,661	5,661	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>12,834</b>	<b>12,050</b>	<b>11,914</b>	<b>900,898</b>	<b>0</b>	<b>385</b>	<b>30,637</b>	<b>31,022</b>	<b>931,920</b>	<b>335,988</b>	<b>1,267,908</b>	<b>75,617</b>	<b>78,221</b>	<b>106,422</b>	<b>3.4%</b>	<b>37.3%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	31	31	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	31	31	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>117,202</b>	<b>119,578</b>	<b>116,381</b>	<b>9,585,295</b>	<b>0</b>	<b>12,203</b>	<b>345,426</b>	<b>357,629</b>	<b>9,942,924</b>	<b>3,777,254</b>	<b>13,720,178</b>	<b>257,795</b>	<b>267,190</b>	<b>394,689</b>	<b>3.7%</b>	<b>39.3%</b>
T1. US Direct Hire	100,373	101,794	99,609	9,009,144	0	11,388	338,633	350,021	9,359,165	3,736,469	13,095,634	265,895	275,732	408,290	3.9%	41.4%
T1a. Senior Executive Schedule	208	246	245	46,611	0	0	4,317	4,317	50,928	15,194	66,122	190,249	207,869	269,886	9.3%	32.6%
T1b. General Schedule	81,718	83,105	81,967	7,153,791	0	10,446	266,312	276,758	7,430,549	3,048,736	10,479,285	262,723	272,422	404,653	3.9%	42.5%
T1c. Special Schedule	12,559	12,617	11,947	1,480,221	0	417	56,441	56,858	1,537,079	541,251	2,078,330	123,899	128,658	173,963	3.8%	36.6%
T1d. Wage System	5,888	5,826	5,450	328,521	0	525	11,563	12,088	340,609	131,288	471,897	60,279	62,497	86,587	3.7%	40.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,539	7,901	7,666	137,929	0	815	6,793	7,608	145,537	24,924	170,461	17,992	18,985	22,236	5.5%	18.1%

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	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	105,912	109,695	107,275	9,147,073	0	12,203	345,426	357,629	9,504,702	3,761,393	13,266,095	260,707	270,363	400,471	3.9%	41.1%
T4. Indirect Hire Foreign Nationals	11,290	9,883	9,106	438,222	0	0	0	0	438,222	0	438,222	48,125	48,125	48,125	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>117,202</b>	<b>119,578</b>	<b>116,381</b>	<b>9,585,295</b>	<b>0</b>	<b>12,203</b>	<b>345,426</b>	<b>357,629</b>	<b>9,942,924</b>	<b>3,761,393</b>	<b>13,704,317</b>	<b>257,795</b>	<b>267,190</b>	<b>394,553</b>	<b>3.7%</b>	<b>39.2%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	15,861	15,861	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,830	13,830	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	2,031	2,031	0	0	0	0.0%	0.0%

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	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>107,528</b>	<b>108,954</b>	<b>106,046</b>	<b>9,208,866</b>	<b>0</b>	<b>12,429</b>	<b>333,730</b>	<b>346,159</b>	<b>9,555,025</b>	<b>3,627,604</b>	<b>13,182,629</b>	<b>269,581</b>	<b>279,454</b>	<b>412,611</b>	<b>3.8%</b>	<b>39.3%</b>
D1. US Direct Hire (USDH)	93,322	94,650	92,696	8,614,080	0	11,575	327,046	338,621	8,952,701	3,585,954	12,538,655	275,685	285,948	423,584	3.9%	41.6%
D1a. Senior Executive Schedule	243	242	241	47,745	0	0	4,460	4,460	52,205	15,581	67,786	198,112	216,618	281,270	9.3%	32.6%
D1b. General Schedule	77,110	78,388	77,441	6,985,494	0	10,682	262,419	273,101	7,258,595	2,982,457	10,241,052	272,957	283,094	420,547	3.9%	42.6%
D1c. Special Schedule	10,466	10,440	9,834	1,259,293	0	368	48,736	49,104	1,308,397	459,369	1,767,766	128,055	133,048	179,761	3.9%	36.5%
D1d. Wage System	5,503	5,580	5,180	321,548	0	525	11,431	11,956	333,504	128,547	462,051	62,075	64,383	89,199	3.7%	40.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,657	7,717	7,483	140,915	0	854	6,684	7,538	148,453	24,848	173,301	18,831	19,839	23,159	5.3%	17.6%
D3. Total Direct Hire	100,979	102,367	100,179	8,754,995	0	12,429	333,730	346,159	9,101,154	3,610,802	12,711,956	270,138	280,203	415,196	4.0%	41.2%
D4. Indirect Hire Foreign Nationals (IHFN)	6,549	6,587	5,867	453,871	0	0	0	0	453,871	0	453,871	77,360	77,360	77,360	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>107,528</b>	<b>108,954</b>	<b>106,046</b>	<b>9,208,866</b>	<b>0</b>	<b>12,429</b>	<b>333,730</b>	<b>346,159</b>	<b>9,555,025</b>	<b>3,610,802</b>	<b>13,165,827</b>	<b>269,581</b>	<b>279,454</b>	<b>412,452</b>	<b>3.8%</b>	<b>39.1%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	16,802	16,802	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	14,648	14,648	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	2,154	2,154	0	0	0	0.0%	0.0%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>12,050</b>	<b>12,462</b>	<b>12,332</b>	<b>979,245</b>	<b>0</b>	<b>395</b>	<b>33,115</b>	<b>33,510</b>	<b>1,012,755</b>	<b>365,198</b>	<b>1,377,953</b>	<b>79,407</b>	<b>82,124</b>	<b>111,738</b>	<b>3.4%</b>	<b>37.3%</b>
R1. US Direct Hire	8,472	8,907	8,842	953,301	0	376	32,669	33,045	986,346	363,741	1,350,087	107,815	111,552	152,690	3.5%	38.2%
R1a. Senior Executive Schedule	3	3	3	594	0	0	57	57	651	195	846	198,000	217,000	282,000	9.6%	32.8%
R1b. General Schedule	5,995	6,339	6,289	631,394	0	320	21,241	21,561	652,955	244,601	897,556	100,397	103,825	142,718	3.4%	38.7%
R1c. Special Schedule	2,151	2,240	2,226	299,844	0	34	10,691	10,725	310,569	110,379	420,948	134,701	139,519	189,105	3.6%	36.8%

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1d. Wage System	323	325	324	21,469	0	22	680	702	22,171	8,566	30,737	66,262	68,429	94,867	3.3%	39.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	244	213	212	6,086	0	19	446	465	6,551	1,425	7,976	28,708	30,901	37,623	7.6%	23.4%
R3. Total Direct Hire	8,716	9,120	9,054	959,387	0	395	33,115	33,510	992,897	365,166	1,358,063	105,963	109,664	149,996	3.5%	38.1%
R4. Indirect Hire Foreign Nationals	3,334	3,342	3,278	19,858	0	0	0	0	19,858	0	19,858	6,058	6,058	6,058	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>12,050</b>	<b>12,462</b>	<b>12,332</b>	<b>979,245</b>	<b>0</b>	<b>395</b>	<b>33,115</b>	<b>33,510</b>	<b>1,012,755</b>	<b>365,166</b>	<b>1,377,921</b>	<b>79,407</b>	<b>82,124</b>	<b>111,735</b>	<b>3.4%</b>	<b>37.3%</b>
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	32	32	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	32	32	0	0	0	0.0%	0.0%
<b>Total Personnel (includes OC 13)</b>	<b>119,578</b>	<b>121,416</b>	<b>118,378</b>	<b>1,034,402</b>	<b>0</b>	<b>12,824</b>	<b>366,845</b>	<b>379,669</b>	<b>1,072,862</b>	<b>3,992,802</b>	<b>14,560,582</b>	<b>268,805</b>	<b>278,621</b>	<b>411,304</b>	<b>3.7%</b>	<b>39.1%</b>
T1. US Direct Hire	101,794	103,557	101,538	9,567,381	0	11,951	359,715	371,666	9,939,047	3,949,695	13,888,742	276,982	287,253	425,107	3.9%	41.2%
T1a. Senior Executive Schedule	246	245	244	48,339	0	0	4,517	4,517	52,856	15,776	68,632	198,111	216,623	281,279	9.3%	32.6%
T1b. General Schedule	83,105	84,727	83,730	7,616,888	0	11,002	283,660	294,662	7,911,550	3,227,058	11,138,608	273,723	283,853	421,339	3.9%	42.3%
T1c. Special Schedule	12,617	12,680	12,060	1,559,137	0	402	59,427	59,829	1,618,966	569,748	2,188,714	129,282	134,243	181,485	3.8%	36.5%
T1d. Wage System	5,826	5,905	5,504	343,017	0	547	12,111	12,658	355,675	137,113	492,788	62,321	64,621	89,533	3.7%	40.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	7,901	7,930	7,695	147,001	0	873	7,130	8,003	155,004	26,273	181,277	19,103	20,143	23,558	5.4%	17.9%
T3. Total Direct Hire	109,695	111,487	109,233	9,714,382	0	12,824	366,845	379,669	1,025,489	3,975,968	14,070,019	271,679	281,764	417,118	3.9%	40.9%

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Civilian Personnel Summary  
(\$ In Thousands)

FY 2023	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	9,883	9,929	9,145	473,729	0	0	0	0	473,729	0	473,729	51,802	51,802	51,802	0.0%	0.0%
<b>Subtotal - Total Funded (excluded OC 13)</b>	<b>119,579</b>	<b>121,416</b>	<b>118,378</b>	<b>1,034,402</b>	<b>0</b>	<b>12,824</b>	<b>366,845</b>	<b>379,669</b>	<b>1,072,862</b>	<b>3,975,968</b>	<b>14,543,748</b>	<b>268,805</b>	<b>278,621</b>	<b>411,162</b>	<b>3.7%</b>	<b>39.0%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	16,834	16,834	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	14,648	14,648	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	2,186	2,186	0	0	0	0.0%	0.0%



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

FY 2021

**OPERATION & MAINTENANCE, ARMY (OMA)**

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**A. SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:	13,787,307
2. Reimbursable Civilian Pay	1,356,949

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

5. Inter Service:	1,356,949
REIM	1,356,949

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

FY 2022

**OPERATION & MAINTENANCE, ARMY (OMA)**

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**A. SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:	13,720,178
2. Reimbursable Civilian Pay	1,267,939

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. Intra Account:	90,891
4. Intra Service:	643,818
ACFT	32,938
AFHO	17,842
AMMO	13,353
AWCF	120,692
MSLS	23,760
OMAR	181
OMNG	5,727
OPA	134,976
PRJA	252
RDTE	73,656
STRL	174,906
WTCV	45,535
5. Inter Service:	234,353
CDP	82,868
DARP	114
DECA	1,481
DHAP	1,582
DHP	57,825
DHPR	197
DHRA	428
DIA	99
DISA	9,495
DLA	4,783
DSCA	14,133
DTRA	395

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

FY 2022

**OPERATION & MAINTENANCE, ARMY (OMA)**

NAVY	10,490
SOF	17,603
USAF	10,332
USMC	5,450
WHS	8,712
6. Other	298,877
CEFM	138,358
DERA	109,602
DHS	850
DOJ	547
DOS	857
FARA	4,871
NASA	241
NATO	6,716
OGA	11,645
ONGA	6,132
PRJE	7,108
RCI	6,333
WPCF	5,617

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

FY 2023

**OPERATION & MAINTENANCE, ARMY (OMA)**

---

**A. SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay:	14,560,582
2. Reimbursable Civilian Pay	1,377,953

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. Intra Account:	95,534
4. Intra Service:	674,775
ACFT	33,023
AFHO	19,135
AMMO	13,868
AWCF	125,768
MSLS	24,843
OMAR	188
OMNG	5,945
OPA	144,898
PRJA	263
RDTE	77,239
STRL	182,181
WTCV	47,424
5. Inter Service:	296,423
CDP	87,102
DARP	119
DECA	1,562
DHAP	1,647
DHP	96,677
DHPR	205
DHRA	446
DIA	103
DISA	9,888
DLA	4,976
DSCA	12,854
DTRA	409

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

FY 2023

**OPERATION & MAINTENANCE, ARMY (OMA)**

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NAVY		10,917
SOF		18,232
USAF		10,148
USMC		5,670
WHS		8,774
6. Other		311,221
CEFM		144,088
DERA		114,140
DHS		884
DOJ		568
DOS		907
FARA		5,071
NASA		249
NATO		6,994
OGA		12,127
ONGA		6,383
PRJE		7,385
RCI		6,592
WPCF		5,833

DEPARTMENT OF THE ARMY  
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Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 111: Maneuver Units

**I. Description of Operations Financed:**

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

The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

**II. Force Structure Summary:**

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

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units (DRUs):**

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
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**III. Financial Summary (\$ in Thousands):**

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Estimate
		Actuals	Budget Request	Amount	Percent		
<b>A. Program Elements</b>							
MANEUVER UNITS	<u>\$3,789,893</u>	<u>\$3,563,856</u>	<u>\$38,222</u>	<u>1.07%</u>	<u>\$3,602,078</u>	<u>\$3,602,078</u>	<u>\$4,506,811</u>
SUBACTIVITY GROUP TOTAL	\$3,789,893	\$3,563,856	\$38,222	1.07%	\$3,602,078	\$3,602,078	\$4,506,811
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$3,563,856</b>	<b>\$3,602,078</b>			
Congressional Adjustments (Distributed)			-45,000				
Congressional Adjustments (Undistributed)			83,222				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>3,602,078</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>3,602,078</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					58,872		
Functional Transfers					0		
Program Changes					845,861		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$3,602,078</b>		<b>\$4,506,811</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$1,324,473 for Overseas Operations costs.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$3,563,856</b>
1. Congressional Adjustments .....	\$38,222
a) Distributed Adjustments .....	\$-45,000
1) Program decrease unaccounted for .....	\$-25,000
2) Unjustified growth .....	\$-20,000
b) Undistributed Adjustments .....	\$83,222
1) Fuel .....	\$70,844
2) Red Hill.....	\$178
3) Transportation Command Working Capital Fund .....	\$12,200
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$3,602,078</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0



DEPARTMENT OF THE ARMY  
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a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$3,602,078</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$3,602,078</b>
<b>5. Less: Emergency Supplemental Funding.....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
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<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$3,602,078</b>
6. Price Change .....	\$58,872
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$863,152
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$60,000
1) Home Station Training - Multi-Domain Operations .....	\$60,000
Funds the increased rotational force deployment of multi-domain capabilities in support of Pacific Deterrence Initiative. Supports a forward postured and persistent presence in the Indo-Pacific Theater. (Baseline: \$2,479,915)	
c) Program Growth in FY 2023 .....	\$803,152
1) Home Station Training - Global Force Management (GFM) Directed Missions .....	\$38,960
Funds worldwide GFM directed missions to shape the strategic environment, strengthen Alliances and partnerships and deter competitors and regional aggressors. Funds transportation, repair parts, supplies and materials. (Baseline: \$2,479,915)	
2) Home Station Training - Operation Pathways .....	\$165,000
Funds a large-scale deployment exercise designed to build strategic readiness and interoperability with partners and allies in the Pacific Theater. Supports the Pacific Deterrence Initiative and also focuses the exercise on expanding access, persistent presence and competitive space. (Baseline: \$2,479,915)	

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3) Home Station Training - Stryker Brigade Combat Team (SBCT) Korea Rotation ..... \$50,005  
 Increases funds to support an SBCT on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost increase is due to two transfers of authority (TOAs) taking place in FY 2023 vice one in FY 2022. The nine-month rotation cycle generates two TOAs in the same FY every two years. The funding increase supports unit transportation costs to and from Korea. This SBCT rotation is an integral part of the Army's Regionally Aligned Force concept that supports rebalance to the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$2,479,915)

4) Home Station Training - Training Readiness ..... \$334,801  
 Fully funds Home Station Training, achieving the highest training readiness levels across the force. Achieves the Directed Readiness Table requirements in FY 2023. Increased funding includes maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$2,479,915)

5) Overseas Operations Costs Accounted for in the Base Budget ..... \$214,386  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$1,122,163)

9. Program Decreases ..... \$-17,291

a) One-Time FY 2022 Costs ..... \$-178

1) FY 2022 Congressional Add - Red Hill ..... \$-178  
 Decreases funding for the one-time FY 2022 increase for Red Hill. (Baseline: \$178)

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-17,113

1) Overseas Operations Costs Accounted for in the Base Budget ..... \$-17,113  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$1,122,163)

DEPARTMENT OF THE ARMY  
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**FY 2023 Budget Request..... \$4,506,811**

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Detail by Subactivity Group 111: Maneuver Units

**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Combat Vehicles</b>				
Abrams Tank System	M1	965	973	973
Bradley Fighting Vehicle System	M2	1,383	1,375	1,375
Stryker Infantry Combat Vehicle	ICV	2,419	2,452	2,368
<b>Total for Combat Vehicles</b>		<b>4,767</b>	<b>4,800</b>	<b>4,716</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	156	156	156
155MM Self-Propelled (SP) Howitzer	M109A6	198	198	198
155MM Towed Howitzer	155(T)	204	204	204
Bradley Fire Support Team Vehicle	BFSTV	143	143	143
Armored Recovery Vehicle	M88	397	397	397
Armored Personnel Carrier	M113A3	636	582	582
Armored Multi-Purpose Vehicle	AMPV	0	48	48
Heavy Assault Bridge	AVLB (M60)	9	5	1
	Joint Assault Bridge	24	24	32
	Wolverine	12	16	12
<b>Total for Combat Support Pacing Item</b>		<b>1,779</b>	<b>1,773</b>	<b>1,773</b>
<b>Brigade Combat Teams</b>				
Armored Brigade Combat Team (ABCT)		11	11	11
Infantry Brigade Combat Team (IBCT)		13	13	13
Stryker Brigade Combat Team (SBCT)		7	7	7
<b>Total for Brigade Combat Teams</b>		<b>31</b>	<b>31</b>	<b>31</b>
<b>Security Force Assistance Brigades</b>		<b>5</b>	<b>5</b>	<b>5</b>
		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Special Operations Forces (SOF) Elements</b>				
Civil Affairs Brigade		1	1	1

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Psychological Operations Group	2	2	2
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
<b>Total for SOF Elements</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Ground OPTEMPO Measures (Maneuver Units)</b>			
Ground OPTEMPO (\$000)	2,125,226	2,281,679	2,731,123
Full Spectrum Training Miles (FSTMs) Budgeted <sup>1,2,3</sup>	1,489	1,150	1,235
FSTMs Executed	1,458	0	0
<b>Overseas Operations</b>		1,484,883	1,324,473

**NOTES:**

1. FSTMs are calculated based on the Brigade Combat Team (BCT) force structure, BCTs available for home station training and Force Generation training requirements. FSTM includes the M1 and M2 in the Armored BCT; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry BCT; and all Strykers in the Stryker infantry battalions.
2. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Funds the Directed Readiness Table requirements in FY 2022 - 2023.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	150,088	148,230	143,520	-4,710
Officer	17,099	15,243	15,198	-45
Enlisted	132,989	132,987	128,322	-4,665
<u>Active Military Average Strength (A/S) (Total)</u>	148,379	149,159	145,875	-3,284
Officer	17,356	16,171	15,221	-951
Enlisted	131,024	132,988	130,655	-2,334
<u>Civilian FTEs (Total)</u>	438	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	430	0	0	0
U.S. Direct Hire	307	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	307	0	0	0
Foreign National Indirect Hire	123	0	0	0
<u>REIMBURSABLE FUNDED</u>	8	0	0	0
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	113	0	0	0
<u>Contractor FTEs (Total)</u>	3,922	1,183	3,208	2,025

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Detail by Subactivity Group 111: Maneuver Units

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	41,490	0	0.00%	0	-41,490	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,490	0		0	-41,490	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	342,442	0	3.00%	10,272	-262,062	90,652	0	2.10%	1,904	21,700	114,256
0399	TOTAL TRAVEL	342,442	0		10,272	-262,062	90,652	0		1,904	21,700	114,256
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	146,143	0	30.00%	43,843	-94,171	95,815	0	-7.47%	-7,156	47,874	136,533
0402	SERVICE FUND FUEL	15,294	0	10.10%	1,545	-16,839	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	1,490,578	0	8.12%	121,035	575,901	2,187,514	0	-0.28%	-6,124	-163,110	2,018,280
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	8.29%	0	498	498	0	5.92%	29	46	573
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.88%	0	951	951	0	5.68%	54	73	1,078
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,264	0	3.00%	158	25,174	30,596	0	2.10%	642	2,306	33,544
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	88	0	3.00%	3	9,424	9,515	0	2.10%	200	992	10,707
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	4	0	-0.18%	0	3,209	3,213	0	1.07%	35	660	3,908
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	27,051	0	0.20%	53	-18,399	8,705	0	0.66%	57	852	9,614
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	2.64%	0	7	7	0	1.51%	0	0	7
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	224,323	224,323	0	11.72%	26,290	16,420	267,033
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,684,422	0		166,637	710,078	2,561,137	0		14,027	-93,887	2,481,277
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	9,304	0	8.12%	755	116,144	126,203	0	-0.28%	-352	-9,603	116,248
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	17,925	0	2.20%	395	63,918	82,238	0	0.66%	543	16,575	99,356
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	10,728	10,728	0	2.10%	225	908	11,861
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	39	39	0	0.00%	0	-39	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	27,229	0		1,150	190,829	219,208	0		416	7,841	227,465



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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	14,520	0	9.41%	1,366	-15,623	263	0	20.51%	53	-32	284
0610	NAVAL AIR WARFARE CENTER	0	0	2.18%	0	90	90	0	2.10%	2	0	92
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	2	2	0	2.00%	0	0	2
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	3.38%	0	1	1	0	5.14%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	990	990	0	0.77%	8	2	1,000
0679	COST REIMBURSABLE PURCHASES	940	0	0.00%	0	-940	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,460	0		1,366	-15,480	1,346	0		63	-30	1,379
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	56,009	0	-0.90%	-504	49,351	104,856	0	27.90%	29,255	213,809	347,920
0703	JCS EXERCISES	0	0	-0.90%	0	307	307	0	27.90%	85	-392	0
0705	AMC CHANNEL CARGO	1,514	0	5.40%	82	-1,596	0	0	7.70%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	3.00%	0	2,128	2,128	0	2.10%	45	7,787	9,960
0708	MSC CHARTERED CARGO	21	0	3.00%	1	-22	0	0	2.10%	0	0	0
0717	SDDC GLOBAL POV	39	0	-13.10%	-5	-34	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	45,770	0	16.10%	7,369	-53,139	0	0	-11.60%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	60	0	28.70%	17	-77	0	0	10.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	521,681	0	3.00%	15,651	-285,485	251,847	0	2.10%	5,290	234,695	491,832
0799	TOTAL TRANSPORTATION	625,094	0		22,611	-288,567	359,138	0		34,675	455,899	849,712
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	6,936	0	0.00%	0	-6,936	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,277	0	3.00%	38	-1,269	46	0	2.10%	1	6	53
0913	PURCHASED UTILITIES (NON-FUND)	1,156	0	3.00%	34	3,177	4,367	0	2.10%	92	426	4,885
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,318	0	3.00%	280	-7,723	1,875	0	2.10%	40	103	2,018
0915	RENTS (NON-GSA)	8,325	0	3.00%	250	-3,281	5,294	0	2.10%	111	7,180	12,585
0917	POSTAL SERVICES (U.S.P.S)	60	0	3.00%	2	-40	22	0	2.10%	0	0	22
0920	SUPPLIES AND MATERIALS (NON-FUND)	38,223	0	3.00%	1,146	24,899	64,268	0	2.10%	1,349	32,593	98,210
0921	PRINTING AND REPRODUCTION	3,585	0	3.00%	107	-3,391	301	0	2.10%	6	11	318

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	81,697	0	3.00%	2,451	-16,904	67,244	0	2.10%	1,413	68,667	137,324
0923	OPERATION AND MAINTENANCE OF FACILITIES	325,237	0	3.00%	9,757	-235,418	99,576	0	2.10%	2,092	256,274	357,942
0925	EQUIPMENT PURCHASES (NON-FUND)	116,465	0	3.00%	3,494	-100,655	19,304	0	2.10%	405	6,143	25,852
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	508	0	3.00%	15	-523	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	38,365	0	3.00%	1,151	-37,357	2,159	0	2.10%	45	296	2,500
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,592	0	3.00%	138	-220	4,510	0	2.10%	94	2,992	7,596
0934	ENGINEERING AND TECHNICAL SERVICES	125,824	0	3.00%	3,775	-128,805	794	0	2.10%	16	30,099	30,909
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	952	0	3.00%	29	-981	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,917	0	3.00%	148	-2,292	2,773	0	2.10%	58	96	2,927
0937	LOCALLY PURCHASED FUEL (NON-FUND)	479	0	30.00%	144	-623	0	0	-7.47%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	312	312	0	4.00%	13	-1	324
0957	LAND AND STRUCTURES	7,499	0	3.00%	225	-2,819	4,905	0	2.10%	103	1,228	6,236
0958	INVESTMENTS AND LOANS	32,460	0	0.00%	0	-32,460	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	752	0	3.00%	23	-775	0	0	2.10%	0	4	4
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,684	0	3.00%	50	261	1,995	0	2.10%	42	29	2,066
0987	OTHER INTRA-GOVERNMENT PURCHASES	68,256	0	3.00%	2,048	-34,674	35,630	0	2.10%	748	1,561	37,939
0989	OTHER SERVICES	120,256	0	3.00%	3,608	-86,116	37,748	0	2.10%	793	42,307	80,848
0990	IT CONTRACT SUPPORT SERVICES	54,932	0	3.00%	1,648	-39,106	17,474	0	2.10%	366	4,324	22,164
0999	TOTAL OTHER PURCHASES	1,053,756	0		30,561	-713,720	370,597	0		7,787	454,338	832,722
9999	GRAND TOTAL	3,789,893	0		232,597	-420,412	3,602,078	0		58,872	845,861	4,506,811

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**I. Description of Operations Financed:**

MODULAR SUPPORT BRIGADES - Funds the training and operations of multi-functional support brigades through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station.

The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

**II. Force Structure Summary:**

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Support Brigades such as Fires, Expeditionary Military Intelligence, and Sustainment Brigades that support the Brigade Combat Teams. Includes the Multi-Domain Task Force in SAG 112 force structure.

**Army Commands:**

U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Pacific

U.S. Army Europe and Africa

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
MODULAR SUPPORT BRIGADES	\$135,819	\$142,082	\$10,407	7.32%	\$152,489	\$152,489	\$177,136
SUBACTIVITY GROUP TOTAL	\$135,819	\$142,082	\$10,407	7.32%	\$152,489	\$152,489	\$177,136
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$142,082</b>		<b>\$152,489</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			10,407				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>152,489</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>152,489</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,532		
Functional Transfers					0		
Program Changes					22,115		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$152,489</b>		<b>\$177,136</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$142,082</b>
1. Congressional Adjustments .....	\$10,407
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$10,407
1) Fuel .....	\$10,407
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$152,489</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$152,489</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$152,489</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$152,489</b>
6. Price Change .....	\$2,532
7. Transfers.....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$22,115
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$22,115
1) Home Station Training - Army Intelligence Force Structure .....		\$1,395
Funds home station training for one additional Intelligence and Electronic Warfare Battalion. Increases combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. (Baseline: \$152,489)		
2) Home Station Training - High Mobility Artillery Rocket System (HIMARS) Force Structure .....		\$4,231
Funds the home station training costs for the increased size of a HIMARS battalion. The Army increased the size of a current HIMARS battalion from two firing batteries of eight launchers each to three firing batteries with nine launchers each. Increases combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. (Baseline: \$152,489)		
3) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure .....		\$3,406
Funds home station training for a third MDTF that will be stationed in Hawaii. This MDTF structure consists of a headquarters, support company, intelligence, cyber, electronic warfare, and space detachment. Increases combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. (Baseline: \$152,489)		
4) Home Station Training - Training Readiness .....		\$13,083
Fully funds Home Station Training, achieving the highest training readiness levels across the force. Achieves the Directed Readiness Table requirements in FY 2023. Increased funding includes maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$152,489)		

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9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$177,136</b>



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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Combat Support Pacing Item</b>				
Multiple Launch Rocket System	MLRS	144	128	128
High Mobility Artillery Rocket System	HIMARS	91	107	111
Armored Recovery Vehicle	M88	27	24	25
<b>Total for Combat Support Pacing Item</b>		<b>262</b>	<b>259</b>	<b>264</b>
<b>Multifunctional Support Brigades</b>				
Fires Brigade		5	5	5
Sustainment Brigade		11	11	11
<b>Total for Multifunctional Support Brigades</b>		<b>16</b>	<b>16</b>	<b>16</b>
<b>Multi-Domain Task Force</b>		<b>1</b>	<b>2</b>	<b>3</b>
<b>Functional Support Brigades</b>				
Expeditionary Military Intelligence Brigade		3	3	3
<b>Total for Functional Support Brigades</b>		<b>3</b>	<b>3</b>	<b>3</b>
<b>Ground OPTEMPO Measures (Modular Support Brigades)</b>				
Ground OPTEMPO (\$000)		135,819	152,489	177,136

**NOTE:**

1. Funds the Directed Readiness Table requirements in FY 2022 - 2023.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	14,883	15,482	16,252	770
Officer	2,602	2,751	2,914	163
Enlisted	12,281	12,731	13,338	607
<u>Active Military Average Strength (A/S) (Total)</u>	14,611	15,183	15,867	685
Officer	2,596	2,677	2,833	156
Enlisted	12,015	12,506	13,035	529
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	59	13	17	4

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	11,396	0	3.00%	342	-8,720	3,018	0	2.10%	63	450	3,531
0399	TOTAL TRAVEL	11,396	0		342	-8,720	3,018	0		63	450	3,531
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	10,702	0	30.00%	3,211	-4,315	9,598	0	-7.47%	-717	7,504	16,385
0402	SERVICE FUND FUEL	976	0	10.10%	99	-1,075	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	69,858	0	8.12%	5,672	7,778	83,308	0	-0.28%	-233	3,609	86,684
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	8.29%	0	51	51	0	5.92%	3	7	61
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.88%	0	104	104	0	5.68%	6	19	129
0416	GSA MANAGED SUPPLIES AND MATERIALS	215	0	3.00%	6	2,783	3,004	0	2.10%	63	536	3,603
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	1,040	1,040	0	2.10%	22	216	1,278
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1	0	-0.18%	0	330	331	0	1.07%	4	89	424
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,510	0	0.20%	3	-655	858	0	0.66%	6	137	1,001
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	24,689	24,689	0	11.72%	2,894	1,067	28,650
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	83,262	0		8,991	30,730	122,983	0		2,048	13,184	138,215
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,131	0	8.12%	92	3,238	4,461	0	-0.28%	-12	965	5,414
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,039	0	2.20%	23	7,290	8,352	0	0.66%	55	1,797	10,204
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,450	1,450	0	2.10%	30	137	1,617
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,170	0		115	11,978	14,263	0		73	2,899	17,235
<b><u>OTHER FUND PURCHASES</u></b>												
0603	DLA DISTRIBUTION	3,109	0	0.00%	0	-3,109	0	0	5.07%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	750	750	0	2.00%	15	21	786
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,109	0		0	-2,359	750	0		15	21	786
<b><u>TRANSPORTATION</u></b>												

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0702	AMC SAAM (FUND)	0	0	-0.90%	0	360	360	0	27.90%	100	604	1,064
0771	COMMERCIAL TRANSPORTATION	1,072	0	3.00%	32	-468	636	0	2.10%	13	1,153	1,802
0799	TOTAL TRANSPORTATION	1,072	0		32	-108	996	0		113	1,757	2,866
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	89	0	3.00%	3	-92	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	457	0	3.00%	14	-471	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	566	0	3.00%	17	-583	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	13	0	3.00%	0	30	43	0	2.10%	1	3	47
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,895	0	3.00%	117	902	4,914	0	2.10%	103	2,510	7,527
0921	PRINTING AND REPRODUCTION	128	0	3.00%	4	-89	43	0	2.10%	1	3	47
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,306	0	3.00%	129	-4,435	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	756	0	3.00%	23	-779	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	16,699	0	3.00%	501	-15,518	1,682	0	2.10%	35	231	1,948
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12	0	3.00%	0	-12	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	212	0	3.00%	6	-218	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	71	0	3.00%	2	-73	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,298	0	3.00%	39	-72	1,265	0	2.10%	27	172	1,464
0989	OTHER SERVICES	4,834	0	3.00%	145	-3,781	1,198	0	2.10%	25	144	1,367
0990	IT CONTRACT SUPPORT SERVICES	1,474	0	3.00%	44	-184	1,334	0	2.10%	28	741	2,103
0999	TOTAL OTHER PURCHASES	34,810	0		1,044	-25,375	10,479	0		220	3,804	14,503
9999	GRAND TOTAL	135,819	0		10,524	6,146	152,489	0		2,532	22,115	177,136

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**I. Description of Operations Financed:**

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

The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

**II. Force Structure Summary:**

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

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Unit:**

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

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U.S. Army Acquisition Support Center

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
ECHELONS ABOVE BRIGADE	\$642,386	\$758,174	\$24,518	3.23%	\$782,692	\$1,127,734	\$894,629
SUBACTIVITY GROUP TOTAL	\$642,386	\$758,174	\$24,518	3.23%	\$782,692	\$1,127,734	\$894,629
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$758,174</b>		<b>\$1,127,734</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			24,518				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>782,692</b>				
War-Related and Disaster Supplemental Appropriation			345,042				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,127,734</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					18,039		
Functional Transfers					0		
Program Changes					-251,144		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,127,734</b>		<b>\$894,629</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$16,569 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$758,174</b>
1. Congressional Adjustments .....	\$24,518
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$24,518
1) Fuel .....	\$24,399
2) Red Hill.....	\$119
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$782,692</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$345,042
a) Supplemental Appropriation, 2022.....	\$345,042
1) Ukraine Supplemental Appropriations Act, 2022 .....	\$345,042
P.L. 114-103, Division N, Ukraine Supplemental Appropriations Act, 2022 provides funding to respond to the situation in Ukraine and for related expenses. (Baseline: \$0)	



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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,127,734</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,127,734</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,127,734</b>

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6. Price Change .....		\$18,039
7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$94,079
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$94,079
1) Home Station - Mobilization and Emergency Deployment Exercises.....	\$20,921	
Increases funding for mobilization and emergency deployment exercises and continues to build power projection capabilities. (Baseline: \$766,262)		
2) Home Station Training - Army Engineer Force Structure .....	\$10,500	
Funds home station training for four armored combat engineer companies. All four are converted from current combat engineer structure to larger more capable companies to support armored formations. Major additional equipment supported are M2 Bradley fighting vehicles, armored recovery vehicles, and assault bridges. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$766,262)		
3) Home Station Training - Army Maintenance Support Force Structure .....	\$3,043	
Funds home station training for two new maintenance surge teams assigned to Army Sustainment Brigades. These teams provide a reinforcing field and sustainment level maintenance capability for major armored combat systems (Abrams and Bradley) in Armored Brigade Combat Teams. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$766,262)		

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- 4) Home Station Training - Army Watercraft Force Structure ..... \$9,132  
Funds one additional watercraft company stationed Outside Contiguous United States to increase combat enabler capability of current formations. Adds five Landing Craft Utility watercraft to the current fleet. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$766,262)
  
- 5) Home Station Training - Logistics Readiness Center (LRC) Maintenance Support..... \$2,719  
Funds an increase in LRC maintenance contract costs for various Intelligence/Electronic warfare systems. (Baseline: \$766,262)
  
- 6) Home Station Training - Short Range Air Defense-Maneuver (SHORAD) Force Structure..... \$5,833  
Funds one new SHORAD battalion stationed at Fort Bliss, Texas. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$766,262)
  
- 7) Home Station Training - Training Readiness ..... \$41,931  
Fully funds Home Station Training, achieving the highest training readiness levels across the force. Achieves the Directed Readiness Table requirements in FY 2023. Increased funding includes maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$766,262)

9. Program Decreases..... \$-345,223

a) One-Time FY 2022 Costs ..... \$-345,161

1) FY 2022 Congressional Add - Red Hill ..... \$-119  
Decreases funding for the one-time FY 2022 increase for Red Hill. (Baseline: \$119)

2) Ukraine Supplemental Appropriations ..... \$-345,042  
Decreases funding for the one-time FY 2022 Ukraine Supplemental Appropriation provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act. (Baseline: \$345,042)

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-62

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1) Overseas Operations Costs Accounted for in the Base Budget.....\$-62  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for  
Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$16,430)

**FY 2023 Budget Request..... \$894,629**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Combat Vehicles</b>				
Bradley Fighting Vehicle System	M2	0	9	45
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	48	48	48
Maneuver SHORAD Launcher	MSL	0	108	144
<b>Total for Combat Stryker Vehicles</b>		<b>48</b>	<b>165</b>	<b>237</b>
<b>Combat Support Pacing Item</b>				
Track Armored Recovery Vehicle	M88	14	25	35
Short Range Air Defense (SHORAD) Weapon System	Avenger	120	48	48
Armored Personnel Carrier	M113A3	183	225	206
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	18	24	30
	Joint Assault Bridge	0	6	12
Patriot Launcher	Patriot	288	288	288
Unmanned Aircraft System	Raven	2,175	2,175	2,175
<b>Total for Combat Support Pacing Item</b>		<b>2,798</b>	<b>2,791</b>	<b>2,794</b>
<b>Multifunctional Support Brigades</b>				
		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Expeditionary Transportation Brigade		1	1	1
<b>Total for Multifunctional Support Brigades</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>Functional Support Brigades</b>				
		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Air Defense Brigade		4	4	4
CBRN Brigade		1	1	1
Engineer Brigade		4	5	5
Explosives Ordnance Group		2	2	2
Medical Brigade		4	4	4
Military Police Brigade		5	5	5
Military Police Brigade (Criminal Investigation Command)		2	2	2
Signal Brigade		2	3	3
Space Brigade		1	1	1
<b>Total for Functional Support Brigades</b>		<b>25</b>	<b>27</b>	<b>27</b>

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**Commands/Centers**

Air Missile Defense Command	1	1	1
CBRNE Command	1	1	1
Sustainment Command	3	3	3
	<b>5</b>	<b>5</b>	<b>5</b>

**Ground OPTEMPO Measures (Echelons above Brigade)**

	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
Ground OPTEMPO (\$000)	616,211	643,464	731,465

**Overseas Operations**

103,778	16,569
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**NOTE:**

1. Funds the Directed Readiness Table requirements in FY 2022 - 2023.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	78,245	77,871	75,140	-2,731
Officer	10,041	9,628	9,585	-43
Enlisted	68,204	68,243	65,555	-2,688
<u>Active Military Average Strength (A/S) (Total)</u>	77,990	78,058	76,506	-1,553
Officer	10,091	9,835	9,607	-228
Enlisted	67,899	68,224	66,899	-1,325
<u>Civilian FTEs (Total)</u>	1	0	0	0
<u>    DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>    REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	167	0	0	0
<u>Contractor FTEs (Total)</u>	410	614	316	-298

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	167	0	0.00%	0	-167	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	167	0		0	-167	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	53,550	0	3.00%	1,607	-17,059	38,098	0	2.10%	800	563	39,461
0399	TOTAL TRAVEL	53,550	0		1,607	-17,059	38,098	0		800	563	39,461
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	54,824	0	30.00%	16,447	5,706	76,977	0	-7.47%	-5,749	18,787	90,015
0402	SERVICE FUND FUEL	3,829	0	10.10%	386	-4,215	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	273,177	0	8.12%	22,182	93,675	389,034	0	-0.28%	-1,088	-80,394	307,552
0412	NAVY MANAGED SUPPLIES AND MATERIALS	596	0	8.29%	49	-499	146	0	5.92%	9	18	173
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.88%	0	296	296	0	5.68%	17	39	352
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,702	0	3.00%	81	7,592	10,375	0	2.10%	218	952	11,545
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	16	0	3.00%	0	4,562	4,578	0	2.10%	96	366	5,040
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	1,564	1,564	0	1.07%	17	137	1,718
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7,908	0	0.20%	16	-3,146	4,778	0	0.66%	32	-23	4,787
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,212	0	2.55%	31	110,955	112,198	0	11.72%	13,150	-36,489	88,859
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	344,264	0		39,192	216,490	599,946	0		6,702	-96,607	510,041
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	5,565	0	8.12%	452	17,992	24,009	0	-0.28%	-67	2,059	26,001
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,029	0	2.20%	155	29,171	36,355	0	0.66%	240	3,013	39,608
0507	GSA MANAGED EQUIPMENT	196	0	3.00%	6	6,154	6,356	0	2.10%	133	97	6,586
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12,790	0		613	53,317	66,720	0		306	5,169	72,195
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	401	0	9.41%	38	-439	0	0	20.51%	0	0	0



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0603	DLA DISTRIBUTION	3,648	0	0.00%	0	-3,648	0	5.07%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	2,000	2,000	2.00%	40	34	2,074
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	2	2	0.77%	0	-2	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	250	250	0.00%	0	46	296
0679	COST REIMBURSABLE PURCHASES	501	0	0.00%	0	-501	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,550	0		38	-2,336	2,252		40	78	2,370
<b><u>TRANSPORTATION</u></b>											
0702	AMC SAAM (FUND)	328	0	-0.90%	-3	4,931	5,256	27.90%	1,466	156	6,878
0706	AMC CHANNEL PASSENGER	0	0	3.00%	0	0	0	2.10%	0	4	4
0719	SDDC CARGO OPERATION (PORT HANDLING)	3,500	0	28.70%	1,004	-4,504	0	10.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	17,168	0	3.00%	515	143,549	161,232	2.10%	3,385	-52,401	112,216
0799	TOTAL TRANSPORTATION	20,996	0		1,516	143,976	166,488		4,851	-52,241	119,098
<b><u>OTHER PURCHASES</u></b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	194	0	3.00%	6	-200	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	653	0	3.00%	20	42	715	2.10%	15	-440	290
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,188	0	3.00%	126	8,826	13,140	2.10%	277	-12,406	1,011
0915	RENTS (NON-GSA)	2,128	0	3.00%	64	-2,112	80	2.10%	2	0	82
0917	POSTAL SERVICES (U.S.P.S)	53	0	3.00%	2	-55	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	19,485	0	3.00%	584	62,652	82,721	2.10%	1,737	-32,184	52,274
0921	PRINTING AND REPRODUCTION	2,726	0	3.00%	82	-2,808	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	28,322	0	3.00%	850	16,426	45,598	2.10%	958	-10,855	35,701
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,212	0	3.00%	276	32,398	41,886	2.10%	880	-39,603	3,163
0925	EQUIPMENT PURCHASES (NON-FUND)	59,500	0	3.00%	1,785	-47,917	13,368	2.10%	280	-4,636	9,012
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	104	0	3.00%	3	-107	0	2.10%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	1,330	0	3.00%	40	-1,365	5	2.10%	0	-5	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	100	0	3.00%	3	-103	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,660	0	3.00%	80	-2,740	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,806	0	3.00%	144	-4,950	0	2.10%	0	0	0

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	22	0	3.00%	1	-23	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7,765	0	3.00%	233	-7,991	7	0	2.10%	0	0	7
0955	MEDICAL CARE	161	0	4.10%	7	-168	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	794	0	3.00%	24	-818	0	0	2.10%	0	0	0
0958	INVESTMENTS AND LOANS	1,749	0	0.00%	0	-1,749	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	150	0	3.00%	4	-154	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	28,096	0	3.00%	843	-5,133	23,806	0	2.10%	499	1,237	25,542
0989	OTHER SERVICES	24,422	0	3.00%	732	-11,557	13,597	0	2.10%	286	-4,917	8,966
0990	IT CONTRACT SUPPORT SERVICES	7,446	0	3.00%	224	11,637	19,307	0	2.10%	406	-4,297	15,416
0999	TOTAL OTHER PURCHASES	206,069	0		6,133	42,028	254,230	0		5,340	-108,106	151,464
9999	GRAND TOTAL	642,386	0		49,099	436,249	1,127,734	0		18,039	-251,144	894,629

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**I. Description of Operations Financed:**

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

The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

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

**II. Force Structure Summary:**

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

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe and Africa  
U.S. Army Central

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

**Direct Reporting Units:**

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

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

	FY 2022							
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2023</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
						<b><u>Enacted</u></b>		
THEATER LEVEL ASSETS	\$3,006,165	\$2,753,783	\$-163,031	-5.92%	\$2,590,752	\$2,762,881	\$2,570,949	
SUBACTIVITY GROUP TOTAL	\$3,006,165	\$2,753,783	\$-163,031	-5.92%	\$2,590,752	\$2,762,881	\$2,570,949	
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>				
<b>BASELINE FUNDING</b>			<b>\$2,753,783</b>	<b>\$2,762,881</b>				
Congressional Adjustments (Distributed)			-50,000					
Congressional Adjustments (Undistributed)			-113,031					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>2,590,752</b>					
War-Related and Disaster Supplemental Appropriation			172,129					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,762,881</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					53,758			
Functional Transfers					-264			
Program Changes					-245,426			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,762,881</b>		<b>\$2,570,949</b>			

**Note:**  
The total amount of the FY 2023 request reflects \$1,643,853 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$2,753,783</b>
1. Congressional Adjustments .....	\$-163,031
a) Distributed Adjustments .....	\$-50,000
1) Unjustified growth .....	\$-50,000
b) Undistributed Adjustments .....	\$-113,031
1) Army Identified Post Afghanistan Decreases .....	\$-127,000
2) Fuel .....	\$13,962
3) Red Hill.....	\$7
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$2,590,752</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$172,129

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a) Supplemental Appropriation, 2022..... \$172,129

1) Ukraine Supplemental Appropriations Act, 2022 ..... \$172,129  
 P.L. 114-103, Division N, Ukraine Supplemental Appropriations Act, 2022 provides funding to respond to the situation in Ukraine and for related expenses. (Baseline: \$0)

b) Military Construction and Emergency Hurricane ..... \$0

c) X-Year Carryover ..... \$0

3. Fact-of-Life Changes ..... \$0

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$2,762,881**

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

a) Increases..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$2,762,881**

5. Less: Emergency Supplemental Funding ..... \$0

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

**Normalized FY 2022 Current Estimate..... \$2,762,881**

6. Price Change .....\$53,758

7. Transfers..... \$-264

a) Transfers In .....	\$0
b) Transfers Out .....	\$-264

1) Home Station Training - Safety and Occupational Health (SOH) Support .....\$-264  
 Transfers funding and two FTEs from SAG 114, Theater Level Assets to SAG 115, Land Forces Operations Support to align manpower under the correct SAG. (Baseline: \$47,124; -2 FTE)

8. Program Increases ..... \$186,350

a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$186,350



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- 1) Civilian Average Salary Adjustments ..... \$209  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$80,427)
- 2) Home Station Training - Army Information Operations (IO) ..... \$17,050  
 Increases funding for information operations in several areas. Includes contract support and Operational Security Training and Assessment to the Army, IO Training to the Army, and assessing the mission capability of deploying Reserve Component IO Field Support Teams. (Baseline: \$805,344)
- 3) Home Station Training - Chemical Defense Equipment ..... \$6,870  
 Increases funding for procurement of protective chemical equipment. Restores funding that was realigned in FY 2022 to support higher Defense and Army priorities. Replenishes contingency stocks that were used in FY 2022 for home station training. (Baseline: \$805,344)
- 4) Home Station Training - Contractor Logistics Support (CLS) ..... \$6,795  
 Increases funding for CLS that supports Unmanned Aerial Systems. Restores some of the funding that was realigned in FY 2022 to support higher Defense and Army priorities. CLS support and readiness levels may continue to fluctuate based on the maintenance workload. (Baseline: \$805,344)
- 5) Home Station Training - Logistics Readiness Centers (LRC) ..... \$10,245  
 Funds LRC maintenance and estimated workload for FY 2023. Restores funding realigned in FY 2022 to support higher Defense and Army priorities. (Baseline: \$805,344)
- 6) Home Station Training - Training Readiness ..... \$13,285  
 Fully funds Home Station Training, achieving the highest training readiness levels across the force. Achieves the Directed Readiness Table requirements in FY 2023. Increased funding includes maintenance costs for repair parts, fuel, supplies, and other home station training support costs commensurate with increased training. (Baseline: \$805,344)
- 7) Overseas Operations Costs Accounted for in the Base Budget ..... \$131,896  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$1,738,284)

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9. Program Decreases.....	\$-431,776
a) One-Time FY 2022 Costs .....	\$-172,136
1) FY 2022 Congressional Add - Red Hill .....	\$-7
Decreases funding for the one-time FY 2022 increase for Red Hill. (Baseline: \$7)	
2) Ukraine Supplemental Appropriations .....	\$-172,129
Decreases funding for the one-time FY 2022 Ukraine Supplemental Appropriation provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act. (Baseline: \$172,129)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-259,640
1) Civilian Compensable Day.....	\$-197
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$80,427)	
2) Overseas Operations Costs Accounted for in the Base Budget.....	\$-259,443
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$1,738,284)	
<b>FY 2023 Budget Request.....</b>	<b>\$2,570,949</b>

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Combat Stryker Vehicles</b>				
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	12	12	12
<b>Total for Combat Vehicles</b>		<b>12</b>	<b>12</b>	<b>12</b>
<b>Combat Support Pacing Item</b>				
105MM Towed Howitzer	105(T)	8	10	10
Short Range Air Defense Weapon System	Avenger	24	24	24
Patriot Launcher	Patriot	72	72	72
Unmanned Aircraft System	Gray Eagle	15	15	15
	Shadow	104	104	104
<b>Total for Combat Support Pacing Item</b>		<b>223</b>	<b>225</b>	<b>225</b>
<b>Functional Support Brigades</b>				
Air Defense Brigade		3	3	3
Army Field Support Brigade		7	7	7
Medical Brigade		1	1	1
Military Intelligence Brigade		7	7	7
Signal Brigade		7	7	7
<b>Total for Functional Support Brigades</b>		<b>25</b>	<b>25</b>	<b>25</b>
<b>Theater Commands/Centers</b>				
		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Air Missile Defense Command		2	2	2
Finance Command/Center		3	3	3
Information Operations Command		1	1	1
Medical Command		1	1	1
Human Resources Support Center		3	3	3
Signal Command/Center		1	1	1
Sustainment Command		4	4	4
<b>Total for Theater Commands/Centers</b>		<b>15</b>	<b>15</b>	<b>15</b>
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>				
Ground OPTEMPO (\$000)		264,164	264,921	286,125
<b>Overseas Operations</b>			2,086,305	1,643,853

**NOTE:**

1. Funds the Directed Readiness Table requirements in FY 2022 - 2023.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,458	23,876	23,042	-834
Officer	4,493	4,915	4,950	35
Enlisted	18,965	18,961	18,092	-869
<u>Active Military Average Strength (A/S) (Total)</u>	23,721	23,667	23,459	-208
Officer	4,524	4,704	4,933	229
Enlisted	19,197	18,963	18,527	-437
<u>Civilian FTEs (Total)</u>	524	475	473	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	520	475	473	-2
U.S. Direct Hire	479	440	438	-2
Foreign National Direct Hire	41	35	35	0
Total Direct Hire	520	475	473	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	176	169	177	8
<u>Contractor FTEs (Total)</u>	6,539	6,439	6,757	318

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	90,766	0	1.56%	1,323	-12,570	79,519	0	4.12%	3,280	-262	82,537
0103	WAGE BOARD	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	900	-3	1.45%	13	-2	908	37	3.07%	29	1	975
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	91,738	-3		1,336	-12,644	80,427	37		3,309	-261	83,512
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	35,868	0	3.00%	1,075	10,653	47,596	0	2.10%	999	-298	48,297
0399	TOTAL TRAVEL	35,868	0		1,075	10,653	47,596	0		999	-298	48,297
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	103,233	0	30.00%	30,970	-117,724	16,479	0	-7.47%	-1,232	1,236	16,483
0402	SERVICE FUND FUEL	3,331	0	10.10%	338	-3,669	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	312,276	0	8.12%	25,357	-109,617	228,016	0	-0.28%	-637	-71,391	155,988
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	8.29%	0	24	24	0	5.92%	1	3	28
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.88%	0	51	51	0	5.68%	3	9	63
0416	GSA MANAGED SUPPLIES AND MATERIALS	378	0	3.00%	12	4,810	5,200	0	2.10%	109	3	5,312
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	637	0	3.00%	19	1,195	1,851	0	2.10%	39	111	2,001
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	779	0	-0.18%	-1	3,544	4,322	0	1.07%	46	5,126	9,494
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	11,294	0	0.20%	22	-9,990	1,326	0	0.66%	9	86	1,421
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	488	0	2.64%	13	-501	0	0	1.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	43,984	43,984	0	11.72%	5,155	-16,461	32,678
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	432,416	0		56,730	-187,893	301,253	0		3,493	-81,278	223,468
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	19,403	0	8.12%	1,575	272,157	293,135	0	-0.28%	-821	-215,656	76,658
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,546	0	2.20%	210	42,372	52,128	0	0.66%	344	-5,966	46,506
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,934	1,934	0	2.10%	40	9	1,983
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	28,949	0		1,785	316,463	347,197	0		-437	-221,613	125,147

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	13,856	0	9.41%	1,303	8,721	23,880	0	20.51%	4,898	-12,648	16,130
0610	NAVAL AIR WARFARE CENTER	309	0	2.18%	7	-316	0	0	2.10%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	21,000	21,000	0	2.00%	420	203	21,623
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	334	334	0	0.77%	2	-3	333
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	1,000	1,000	0	0.00%	0	130	1,130
0679	COST REIMBURSABLE PURCHASES	144	0	0.00%	0	-102	42	0	0.00%	0	-10	32
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	24	0	1.00%	0	-24	0	0	1.38%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	14,333	0		1,310	30,613	46,256	0		5,320	-12,328	39,248
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	1,106	0	-0.90%	-10	1,095	2,191	0	27.90%	611	5,660	8,462
0703	JCS EXERCISES	0	0	-0.90%	0	1,008	1,008	0	27.90%	281	-1,289	0
0706	AMC CHANNEL PASSENGER	0	0	3.00%	0	0	0	0	2.10%	0	6	6
0717	SDDC GLOBAL POV	252	0	-13.10%	-33	-218	1	0	0.00%	0	-1	0
0718	SDDC LINER OCEAN TRANSPORTATION	3,301	0	16.10%	531	-2,672	1,160	0	-11.60%	-135	-143	882
0771	COMMERCIAL TRANSPORTATION	60,909	0	3.00%	1,828	-14,324	48,413	0	2.10%	1,017	-10,331	39,099
0799	TOTAL TRANSPORTATION	65,568	0		2,316	-15,111	52,773	0		1,774	-6,098	48,449
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	149	0	3.00%	4	-52	101	0	2.10%	2	-21	82
0913	PURCHASED UTILITIES (NON-FUND)	7,609	0	3.00%	228	-5,992	1,845	0	2.10%	38	-130	1,753
0914	PURCHASED COMMUNICATIONS (NON-FUND)	26,513	0	3.00%	796	-8,798	18,511	0	2.10%	388	1,160	20,059
0915	RENTS (NON-GSA)	2,237	0	3.00%	67	616	2,920	0	2.10%	60	-506	2,474
0917	POSTAL SERVICES (U.S.P.S)	167	0	3.00%	5	-170	2	0	2.10%	0	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	146,313	0	3.00%	4,389	185,628	336,330	0	2.10%	7,063	25,202	368,595
0921	PRINTING AND REPRODUCTION	743	0	3.00%	22	-697	68	0	2.10%	1	-14	55
0922	EQUIPMENT MAINTENANCE BY CONTRACT	589,068	0	3.00%	17,672	234,932	841,672	0	2.10%	17,676	110,525	969,873
0923	OPERATION AND MAINTENANCE OF FACILITIES	40,873	0	3.00%	1,226	12,590	54,689	0	2.10%	1,147	-24,885	30,951

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0925	EQUIPMENT PURCHASES (NON-FUND)	210,957	0	3.00%	6,329	-194,971	22,315	0	2.10%	468	-1,915	20,868
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	3.00%	0	1,579	1,579	0	2.10%	33	-319	1,293
0928	SHIP MAINTENANCE BY CONTRACT	121	0	3.00%	4	406	531	0	2.10%	11	-6	536
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	908	0	3.00%	27	-856	79	0	2.10%	2	-16	65
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	112,850	0	3.00%	3,386	-41,459	74,777	0	2.10%	1,572	-12,171	64,178
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,158	0	3.00%	275	-5,556	3,877	0	2.10%	82	-625	3,334
0934	ENGINEERING AND TECHNICAL SERVICES	82,676	0	3.00%	2,482	-37,318	47,840	0	2.10%	1,005	-7,809	41,036
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	362	0	3.00%	11	-351	22	0	2.10%	0	-8	14
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8,150	0	3.00%	245	-8,360	35	0	2.10%	0	1	36
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	3,837	3,837	0	-7.47%	-287	149	3,699
0955	MEDICAL CARE	9	0	4.10%	0	-9	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	6,363	0	3.00%	191	-5,074	1,480	0	2.10%	30	-142	1,368
0958	INVESTMENTS AND LOANS	388	0	0.00%	0	-388	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	44	0	3.00%	1	-45	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,577	0	3.00%	377	-12,898	56	0	2.10%	1	-11	46
0987	OTHER INTRA-GOVERNMENT PURCHASES	671,822	0	3.00%	20,154	-454,129	237,847	0	2.10%	4,994	-10,375	232,466
0989	OTHER SERVICES	345,445	0	3.00%	10,364	-194,876	160,933	0	2.10%	3,380	-18,685	145,628
0990	IT CONTRACT SUPPORT SERVICES	61,786	0	3.00%	1,854	12,393	76,033	0	2.10%	1,597	16,787	94,417
0999	TOTAL OTHER PURCHASES	2,337,293	0		70,109	-520,023	1,887,379	0		39,263	76,186	2,002,828
9999	GRAND TOTAL	3,006,165	-3		134,661	-377,942	2,762,881	37		53,721	-245,690	2,570,949

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**I. Description of Operations Financed:**

LAND FORCES OPERATIONS SUPPORT - Funds force related maneuver training at the four Combat Training Centers (CTCs), which include the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center and the U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. Also funds operations and maintenance support that includes contractor logistics support for selected pieces of tactical unit equipment. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Operations Costs portion of this request.

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

HOME STATION TRAINING - Funds operations and maintenance support that includes contractor logistics support of select equipment such as Aviation Aerial Communications, Mission Command, Architecture and Environment Exploitation Systems, Biological Identification Detection Systems, Portal Shields, High Mobility Artillery Rocket Systems, Multiple Launch Rocket Systems, Javelin and Tube-launched Optical-tracked Wire-guided Improved Target Acquisition Systems. Also funds Logistics Readiness Centers and Brigade Safety Officers.

**II. Force Structure Summary:**

Combat Training Center locations:

Joint Multinational Readiness Center, Hohenfels, Germany

Joint Readiness Training Center, Fort Polk, Louisiana

National Training Center, Fort Irwin, California

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

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Forces Command

U.S. Army Training and Doctrine Command

U.S. Army Material Command



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**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
LAND FORCES OPERATIONS SUPPORT	\$1,245,696	\$1,110,156	\$3,200	0.29%	\$1,113,356	\$1,113,356	\$1,184,230
SUBACTIVITY GROUP TOTAL	\$1,245,696	\$1,110,156	\$3,200	0.29%	\$1,113,356	\$1,113,356	\$1,184,230
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$1,110,156</b>		<b>\$1,113,356</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			3,200				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,113,356</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,113,356</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					49,970		
Functional Transfers					1,713		
Program Changes					19,191		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,113,356</b>		<b>\$1,184,230</b>		

**Note:**  
The total amount of the FY 2023 request reflects **\$94,026** for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,110,156</b>
1. Congressional Adjustments .....	\$3,200
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$3,200
1) Transportation Command Working Capital Fund .....	\$3,200
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$1,113,356</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,113,356</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,113,356</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$1,113,356</b>
6. Price Change .....	\$49,970
7. Transfers .....	\$1,713

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a) Transfers In ..... \$1,713

1) Combat Training Center (CTC) Operations ..... \$1,449  
 Transfers funding and 14 FTEs from SAG 121, Force Readiness Operations to SAG 115, Land Forces Operations Support to align manpower under the correct SAG. (Baseline: \$169,509; 14 FTE)

2) Home Station Training - Safety and Occupational Health (SOH) Support ..... \$264  
 Transfers funding and two FTEs from SAG 114, Theater Level Assets to SAG 115, Land Forces Operations Support to align manpower under the correct SAG. (Baseline: \$169,509; 2 FTE)

b) Transfers Out ..... \$0

8. Program Increases ..... \$50,822

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$50,822

1) Combat Training Center (CTC) Program - Rotations ..... \$15,891  
 Funds two additional Active Component CTC rotations; one rotation at the National Training Center and one rotation at the Joint Readiness Training Center. Maximizes CTC rotation capacity for the Active Component and is aligned with fully funding Home Station Training. (Baseline: \$840,438)

2) Home Station Training - Contractor Logistics Support (CLS) Maintenance ..... \$17,030  
 Funds an increase in CLS maintenance in support of increased Home Station Training. Includes contractor logistics support of select equipment such as Aviation Aerial Communications, Mission Command, Architecture and Environment Exploitation Systems, Biological Identification Detection Systems, Portal Shields, High Mobility Artillery Rocket Systems, Multiple Launch Rocket Systems, Javelin and Tube-launched Optical-tracked Wire-guided Improved Target Acquisition Systems. (Baseline: \$166,100)

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3) Home Station Training - Logistics Readiness Centers (LRCs)..... \$17,901  
 Funds an increase in LRC maintenance in support of increased Home Station Training.  
 (Baseline: \$166,100)

9. Program Decreases..... \$-31,631

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-31,631

1) Civilian Average Salary Adjustments ..... \$-1,176  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$169,509)

2) Civilian Compensable Day ..... \$-509  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$169,509)

3) Civilian Workforce Reduction ..... \$-3,367  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$169,509; -36 FTE)

4) Combat Training Center Program - Contract Efficiencies ..... \$-3,782  
 Reduced funding due to several efficiencies in contract requirements for role players and maintenance of equipment and land/structures. (Baseline: \$840,438)

5) Combat Training Center Program - Warfighter Exercises (WFX)..... \$-5,901  
 Reduces transportation costs for Functional and Multi-Functional Brigade WFX rotations due to several of the brigades co-located at the WFX training sites. (Baseline: \$837,238)

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6) Overseas Operations Costs Accounted for in the Base Budget.....\$-16,896  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for  
Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$106,818)

**FY 2023 Budget Request..... \$1,184,230**

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**IV. Performance Criteria and Evaluation Summary:**

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Active	JMRC, Germany	Capacity	4	4	4
Active	JRTC, Ft. Polk, Louisiana	Capacity	8	8	8
Active	NTC, Ft. Irwin, California	Capacity	8	8	8
Guard	JRTC, Ft. Polk, Louisiana	Capacity	2	2	2
Guard	NTC, Ft. Irwin, California	Capacity	2	2	2
Active	MCTP, Ft. Leavenworth, Kansas	Capacity	44	44	44
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	20	20	20
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	9
			<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Active	JMRC, Germany	Funded	1	4	4
Active	JRTC, Ft. Polk, Louisiana	Funded	8	6	7
Active	NTC, Ft. Irwin, California	Funded	8	6	7
Guard	JRTC, Ft. Polk, Louisiana	Funded	2	1	1
Guard	NTC, Ft. Irwin, California	Funded	2	1	1
Active	Exportable CTC Rotations	Funded	0	2	2
		Total Rotations	<b>21</b>	<b>20</b>	<b>22</b>
		BCT Rotations	19	20	22
		SFAB Rotations	2	0	0
All					
Compo	MCTP, Ft. Leavenworth, Kansas	Funded	65	65	65
<b>Notes:</b>					
<b>NTC</b>	National Training Center				
<b>JMRC</b>	Joint Multinational Readiness Center				
<b>JRTC</b>	Joint Readiness Training Center				
<b>MCTP</b>	Mission Command Training Program				



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,732	3,173	3,139	-34
Officer	1,156	1,349	1,349	0
Enlisted	1,576	1,824	1,790	-34
<u>Active Military Average Strength (A/S) (Total)</u>	2,794	2,953	3,156	204
Officer	1,167	1,253	1,349	97
Enlisted	1,628	1,700	1,807	107
<u>Civilian FTEs (Total)</u>	2,057	1,961	1,941	-20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,038	1,949	1,929	-20
U.S. Direct Hire	1,167	1,100	1,080	-20
Foreign National Direct Hire	427	435	435	0
Total Direct Hire	1,594	1,535	1,515	-20
Foreign National Indirect Hire	444	414	414	0
<u>REIMBURSABLE FUNDED</u>	19	12	12	0
U.S. Direct Hire	19	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	86	87	91	4
<u>Contractor FTEs (Total)</u>	2,885	1,913	2,020	107

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	118,433	0	1.93%	2,275	-4,035	116,673	0	4.02%	4,685	-2,891	118,467
0103	WAGE BOARD	22,433	0	1.68%	330	-4,646	18,117	0	3.70%	670	230	19,017
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,712	-21	1.67%	95	966	6,752	279	3.09%	217	1	7,249
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	146,618	-21		2,700	-7,755	141,542	279		5,572	-2,660	144,733
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	59,389	0	3.00%	1,782	-22,032	39,139	0	2.10%	822	-4,551	35,410
0399	TOTAL TRAVEL	59,389	0		1,782	-22,032	39,139	0		822	-4,551	35,410
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	21,025	0	30.00%	6,308	-22,703	4,630	0	-7.47%	-346	16,993	21,277
0402	SERVICE FUND FUEL	1,341	0	10.10%	135	-1,476	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	139,469	0	8.12%	11,324	-90,485	60,308	0	-0.28%	-169	-13,116	47,023
0416	GSA MANAGED SUPPLIES AND MATERIALS	80	0	3.00%	2	125	207	0	2.10%	5	5	217
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	5	5	0	2.10%	0	2	7
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	30	0	-0.18%	0	545	575	0	1.07%	6	111	692
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,517	0	0.20%	3	-1,490	30	0	0.66%	0	-1	29
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	13,717	13,717	0	11.72%	1,608	-6,125	9,200
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	163,462	0		17,772	-101,762	79,472	0		1,104	-2,131	78,445
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	8,530	0	8.12%	693	-4,879	4,344	0	-0.28%	-12	-484	3,848
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	39,945	0	2.20%	878	-22,560	18,263	0	0.66%	121	-4,013	14,371
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,314	1,314	0	2.10%	27	-30	1,311
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	1	1	0	0.00%	0	-1	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	48,475	0		1,571	-26,124	23,922	0		136	-4,528	19,530

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	10,552	0	9.41%	993	1,441	12,986	0	20.51%	2,663	-3,703	11,946
0610	NAVAL AIR WARFARE CENTER	0	0	2.18%	0	31	31	0	2.10%	1	-1	31
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	56,251	56,251	0	2.00%	1,125	7,665	65,041
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	100	100	0	0.00%	0	31	131
0699	TOTAL INDUSTRIAL FUND PURCHASES	10,552	0		993	57,823	69,368	0		3,789	3,992	77,149
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	12	0	-0.90%	0	79,959	79,971	0	27.90%	22,312	-9,911	92,372
0703	JCS EXERCISES	0	0	-0.90%	0	255	255	0	27.90%	71	-326	0
0706	AMC CHANNEL PASSENGER	0	0	3.00%	0	2,729	2,729	0	2.10%	57	278	3,064
0708	MSC CHARTERED CARGO	6,000	0	3.00%	180	-6,180	0	0	2.10%	0	0	0
0717	SDDC GLOBAL POV	38	0	-13.10%	-5	-33	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	133,940	0	3.00%	4,019	52,176	190,135	0	2.10%	3,993	15,672	209,800
0799	TOTAL TRANSPORTATION	139,990	0		4,194	128,906	273,090	0		26,433	5,713	305,236
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	28,586	814	2.10%	617	-2,050	27,967	1,013	4.10%	1,187	6	30,173
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,387	0	3.00%	72	-796	1,663	0	2.10%	35	173	1,871
0913	PURCHASED UTILITIES (NON-FUND)	2,454	0	3.00%	74	-2,154	374	0	2.10%	8	514	896
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,137	0	3.00%	34	13,782	14,953	0	2.10%	314	-1,569	13,698
0915	RENTS (NON-GSA)	6,376	0	3.00%	191	-1,490	5,077	0	2.10%	106	-361	4,822
0917	POSTAL SERVICES (U.S.P.S)	4	0	3.00%	0	-4	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,928	0	3.00%	118	39,066	43,112	0	2.10%	905	8,044	52,061
0921	PRINTING AND REPRODUCTION	482	0	3.00%	14	-183	313	0	2.10%	6	11	330
0922	EQUIPMENT MAINTENANCE BY CONTRACT	225,304	0	3.00%	6,760	-32,270	199,794	0	2.10%	4,195	31,758	235,747
0923	OPERATION AND MAINTENANCE OF FACILITIES	99,661	0	3.00%	2,990	-85,318	17,333	0	2.10%	364	585	18,282
0925	EQUIPMENT PURCHASES (NON-FUND)	40,270	0	3.00%	1,208	-39,197	2,281	0	2.10%	48	67	2,396
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	93	0	3.00%	3	2,116	2,212	0	2.10%	47	-45	2,214
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	18,262	0	3.00%	548	-18,330	480	0	2.10%	10	-4	486

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,906	0	3.00%	147	-5,053	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,272	0	3.00%	38	-46	1,264	2.10%	27	-127	1,164
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,428	0	3.00%	103	-3,522	9	2.10%	0	0	9
0937	LOCALLY PURCHASED FUEL (NON-FUND)	5	0	30.00%	1	-6	0	-7.47%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	4	0	0.00%	0	-4	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	14,309	0	3.00%	430	-14,735	4	2.10%	0	0	4
0960	INTEREST AND DIVIDENDS	3	0	3.00%	0	-3	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	709	0	3.00%	22	-725	6	2.10%	0	0	6
0987	OTHER INTRA-GOVERNMENT PURCHASES	19,932	0	3.00%	599	-4,401	16,130	2.10%	338	-2,994	13,474
0989	OTHER SERVICES	121,441	0	3.00%	3,644	27,788	152,873	2.10%	3,211	-11,005	145,079
0990	IT CONTRACT SUPPORT SERVICES	82,257	0	3.00%	2,467	-83,746	978	2.10%	21	16	1,015
0999	TOTAL OTHER PURCHASES	677,210	814		20,080	-211,281	486,823		10,822	25,069	523,727
9999	GRAND TOTAL	1,245,696	793		49,092	-182,225	1,113,356		48,678	20,904	1,184,230

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**I. Description of Operations Financed:**

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

The Army resources all active component ground and air units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

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

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

**II. Force Structure Summary:**

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

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

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

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U.S. Army Acquisition Support Center

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
AVIATION ASSETS	\$1,530,186	\$1,795,522	\$-19,962	-1.11%	\$1,775,560	\$1,775,560	\$2,220,817
SUBACTIVITY GROUP TOTAL	\$1,530,186	\$1,795,522	\$-19,962	-1.11%	\$1,775,560	\$1,775,560	\$2,220,817
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$1,795,522</b>		<b>\$1,775,560</b>		
Congressional Adjustments (Distributed)			-25,000				
Congressional Adjustments (Undistributed)			5,038				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,775,560</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,775,560</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					15,348		
Functional Transfers					0		
Program Changes					429,909		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,775,560</b>		<b>\$2,220,817</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$237,029 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$1,795,522</b>
1. Congressional Adjustments .....	\$-19,962
a) Distributed Adjustments .....	\$-25,000
1) Unjustified growth .....	\$-25,000
b) Undistributed Adjustments .....	\$5,038
1) Fuel .....	\$5,038
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$1,775,560</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0



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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,775,560</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,775,560</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,775,560</b>
6. Price Change .....	\$15,348

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7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$440,669
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$440,669
1) Fixed Wing Contractor Logistics Support (CLS).....	\$43,483
Increases funding for fixed wing CLS maintenance due to increased field maintenance contract labor costs and deferred engine overhaul requirements across the fixed wing fleet. (Baseline: \$157,958)	
2) Home Station Training - Combat Aviation Brigades (CAB) .....	\$243,324
Increases funding for CAB home station training from 10.3 hours per crew per month (H/C/M) in FY 2022 to 11.1 H/C/M in FY 2023. This increase aligns with the National Commission on Military Aviation Safety guidance and improves overall aviation safety. The increase funds the operational and maintenance costs for aircraft repair parts and fuel at the higher training OPTEMPO. (Baseline: \$1,228,992)	
3) Home Station Training - Fixed Wing Intelligence, Surveillance and Reconnaissance (ISR).....	\$57,255
Increases funding for operations and maintenance for fixed wing ISR quick reaction capability in support of Global Force Management missions aligned to United States Army Europe-Africa. (Baseline: \$1,228,992)	

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4) Rotary Wing Contractor Logistics Support (CLS) ..... \$20,478  
 Increases funding for rotary wing CLS maintenance to sustain Army operational readiness rate standards commensurate with the increase in flying hours for home station training. (Baseline: \$226,481)

5) Overseas Operations Costs Accounted for in the Base Budget ..... \$76,129  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$162,129)

9. Program Decreases ..... \$-10,760

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-10,760

1) Civilian Average Salary Adjustments ..... \$-2  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$426)

2) Civilian Compensable Day ..... \$-1  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$426)

3) Home Station Training - AH-64 Apache Fielding ..... \$-7,690  
 Reduced operating costs due to the fielding of 24 AH-64Es in the 4th Infantry Division's Combat Aviation Brigade in Fort Carson, Colorado. The maintenance cost for the AH-64E is lower than the cost for the AH-64D that they are replacing. (Baseline: \$1,228,992)

4) Home Station Training - Contractor Logistics Support (CLS) ..... \$-3,067  
 Decreases funding for CLS that supports the Tactical Airspace Integration System. Funding was realigned to support higher Defense and Army priorities. CLS support may fluctuate based on the maintenance workload. (Baseline: \$1,228,992)

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**FY 2023 Budget Request..... \$2,220,817**

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Rotary Wing Aircraft</b>				
Chinook	CH-47F	144	156	156
Longbow Apache	AH-64D	222	168	144
	AH-64E	282	360	384
	UH-60L	174	162	162
	UH-60M	350	348	348
	HH-60M	156	171	171
Lakota	UH-72A	458	472	472
<b>Fixed Wing Aircraft</b>				
Aerial Reconnaissance Low	EO-5	3	4	4
	RO-6	9	5	5
Turboprop Airplane	C-12	136	116	116
Jet Airplane	C-26	11	11	11
	C-37	3	3	3
	UC-35	26	30	30
Quick Look	RC-12	19	19	19
	MC-12	24	24	24
<b>Total for Aircraft</b>		<b>2,017</b>	<b>2,049</b>	<b>2,049</b>
<b>Multifunctional Support Brigades</b>				
Combat Aviation Brigade		11	11	11
<b>Total for Multifunctional Support Brigades</b>		<b>11</b>	<b>11</b>	<b>11</b>
		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Ground OPTEMPO Measures (Aviation Assets)</b>				
Ground OPTEMPO (\$000)		141,787	164,131	171,213
		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Rotary Wing and Fixed Wing Aircraft</b>				
Flying Hours (\$000)		675,641	929,430	1,170,023
Flying Hours Budgeted (000)		259	297	358

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Total Hours flown (000)	251	N/A	N/A
Percent of Hours flown	97%	N/A	N/A

**Combat Aviation Brigades (CABs)**

Flying Hours Budgeted (000)	187 <sup>1,2</sup>	213 <sup>1,2</sup>	269
Flying Hours flown (000)	179	N/A	N/A
Percent of Hours flown	96%	N/A	N/A
Hours per Crew per Month (H/C/M) Budgeted	9.2 <sup>1,2</sup>	10.0 <sup>1,2</sup>	11.1 <sup>1,2</sup>

**Other Rotary Wing and Fixed Wing Aircraft**

Flying Hours Budgeted (000)	72	85	89
Flying Hours flown (000)	72	N/A	N/A
Percent of Hours flown	100%	N/A	N/A

**Overseas Operations**

192,982      237,029

**Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	85%	85%	85%

**Notes:**

1. Calculated based on Aviation force structure, current projected deployment offsets and Force Generation training requirements. This is a change implemented in FY 2021 and provides added visibility of CAB funding and execution. There is no deployment offset in FY 2023.
2. Measures funded levels of training and applies to CABs in SAG 116.
3. Funds the Directed Readiness Table requirements in FY 2022-2023.
4. The >80% Operational Availability rate is contractually required

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	33,202	31,728	30,623	-1,105
Officer	5,902	5,682	5,681	-1
Enlisted	27,300	26,046	24,942	-1,104
<u>Active Military Average Strength (A/S) (Total)</u>	33,123	32,465	31,176	-1,290
Officer	5,921	5,792	5,682	-111
Enlisted	27,203	26,673	25,494	-1,179
<u>Civilian FTEs (Total)</u>	12	3	3	0
<u>    DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	12	3	3	0
U.S. Direct Hire	8	3	3	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	3	3	0
Foreign National Indirect Hire	4	0	0	0
<u>    REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	106	142	147	5
<u>Contractor FTEs (Total)</u>	1,335	2,748	3,397	649

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	438	0	2.05%	9	-21	426	0	4.23%	18	-3	441
0103	WAGE BOARD	533	0	0.00%	0	-533	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	971	0		9	-554	426	0		18	-3	441
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	16,676	0	3.00%	500	2,488	19,664	0	2.10%	414	-1,827	18,251
0399	TOTAL TRAVEL	16,676	0		500	2,488	19,664	0		414	-1,827	18,251
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	101,359	0	30.00%	30,407	2,545	134,311	0	-7.47%	-10,033	82,922	207,200
0402	SERVICE FUND FUEL	2,923	0	10.10%	294	-3,217	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	860,448	0	8.12%	69,868	-131,512	798,804	0	-0.28%	-2,237	162,391	958,958
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	8.29%	0	328	328	0	5.92%	19	71	418
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	2.88%	0	618	618	0	5.68%	35	142	795
0416	GSA MANAGED SUPPLIES AND MATERIALS	543	0	3.00%	16	11,484	12,043	0	2.10%	253	2,906	15,202
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	4,850	4,850	0	2.10%	102	918	5,870
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	578	578	0	1.07%	6	118	702
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,998	0	0.20%	4	-249	1,753	0	0.66%	11	125	1,889
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	52,101	0	2.55%	1,329	76,322	129,752	0	11.72%	15,207	21,279	166,238
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,019,372	0		101,918	-38,253	1,083,037	0		3,363	270,872	1,357,272
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	21,147	0	8.12%	1,717	4,826	27,690	0	-0.28%	-77	11,200	38,813
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,412	0	2.20%	52	34,010	36,474	0	0.66%	241	9,246	45,961
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	2,324	2,324	0	2.10%	49	172	2,545
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	23,559	0		1,769	41,160	66,488	0		213	20,618	87,319
<b><u>OTHER FUND PURCHASES</u></b>												



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0603	DLA DISTRIBUTION	374	0	0.00%	0	-374	0	5.07%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	1,000	1,000	2.00%	20	-14	1,006
0699	TOTAL INDUSTRIAL FUND PURCHASES	374	0		0	626	1,000		20	-14	1,006
<b><u>TRANSPORTATION</u></b>											
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	27.90%	0	14,589	14,589
0718	SDDC LINER OCEAN TRANSPORTATION	394	0	16.10%	63	-457	0	-11.60%	0	0	0
0771	COMMERCIAL TRANSPORTATION	54,219	0	3.00%	1,626	-28,494	27,351	2.10%	575	-5,674	22,252
0799	TOTAL TRANSPORTATION	54,613	0		1,689	-28,951	27,351		575	8,915	36,841
<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	298	0	0.00%	0	-298	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,152	0	3.00%	65	-1,780	437	2.10%	10	-140	307
0913	PURCHASED UTILITIES (NON-FUND)	41	0	3.00%	1	-42	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,574	0	3.00%	47	-1,489	132	2.10%	2	-32	102
0915	RENTS (NON-GSA)	102	0	3.00%	4	838	944	2.10%	20	-266	698
0917	POSTAL SERVICES (U.S.P.S)	2	0	3.00%	0	-2	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,720	0	3.00%	261	7,996	16,977	2.10%	356	-3,161	14,172
0921	PRINTING AND REPRODUCTION	924	0	3.00%	28	-952	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	206,064	0	3.00%	6,182	318,521	530,767	2.10%	11,147	129,324	671,238
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,729	0	3.00%	82	-2,389	422	2.10%	8	70	500
0925	EQUIPMENT PURCHASES (NON-FUND)	16,936	0	3.00%	508	-14,760	2,684	2.10%	56	176	2,916
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,896	0	3.00%	87	-2,983	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,847	0	3.00%	55	-1,859	43	2.10%	1	-2	42
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,950	0	3.00%	59	-1,982	27	2.10%	0	0	27
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	14,438	14,438	-7.47%	-1,079	5,377	18,736
0957	LAND AND STRUCTURES	546	0	3.00%	16	-562	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8	0	3.00%	0	-5	3	2.10%	0	0	3
0987	OTHER INTRA-GOVERNMENT PURCHASES	125,152	0	3.00%	3,755	-125,586	3,321	2.10%	69	16	3,406
0989	OTHER SERVICES	22,178	0	3.00%	666	-20,164	2,680	2.10%	56	330	3,066

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0990	IT CONTRACT SUPPORT SERVICES	20,502	0	3.00%	615	-16,398	4,719	0	2.10%	99	-344	4,474
0999	TOTAL OTHER PURCHASES	414,621	0		12,431	150,542	577,594	0		10,745	131,348	719,687
9999	GRAND TOTAL	1,530,186	0		118,316	127,058	1,775,560	0		15,348	429,909	2,220,817

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**I. Description of Operations Financed:**

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

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

**FAMILY, COMMUNITY, AND SOLDIER PROGRAMS** - Provides resources for (1) the Army's Recovery Care Program; (2) the Resilience and Suicide Prevention program; and (3) Prevention of Interpersonal Violence and Self-Harm.

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

**GARRISON COMMAND SUPPORT** - Provides resources for (1) installation operational command and control requirements, to include air traffic control, and airfield and heliport operations support to Army installations; (2) mobilization and deployment support operations; and (3) military human resource management and services.

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

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

**INSTITUTIONAL TRAINING** - Provides resources for (1) the travel costs for Soldiers attending school; (2) the mission command network supporting echelons at Corps and below; (3) the operations of Noncommissioned Officer academies; (4) Army Continuing Education Systems; and (5) Graduate/Under Graduate component aviation school houses.

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

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

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

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

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

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

**OPERATIONS AND ACTIVITIES** - Provides resources for (1) Criminal Investigation Division activities; (2) Army specific geospatial information products and services; (3) the Asymmetric Warfare Group, which provides operational advisory support and rapid solution development; (4) leader development and training; (5) capabilities integration support; (6) personnel security investigations; (7) Defense Business and Legacy Systems.

**OPERATIONAL SUPPORT** - Provides resources for (1) non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment and deployable Table of Distribution and Allowance (TDA) units critical to readiness but not funded by the Land Forces Activity Group; (2) and the Holistic Health and Fitness (H2F) program.

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

**SECOND DESTINATION TRANSPORTATION** - Provides resources for (1) Service Level Bills (SLBs) to U.S. Transportation Command (USTRANSCOM), Military Surface Deployment and Distribution Command (SDDC), Navy, and Air Force; (2) and the distribution of mail from delivery point throughout the Combatant Commands' (U.S. Army Europe and U.S. Army Pacific) area of responsibility.

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

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

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

**II. Force Structure Summary:**

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

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe and Africa  
U.S. Army Central  
U.S. Army North  
U.S. Army South

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

**Direct Reporting Units:**

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

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
FORCE READINESS OPERATIONS SUPPORT	\$9,939,420	\$7,442,976	\$-146,761	-1.97%	\$7,296,215	\$7,889,847	\$7,366,299
SUBACTIVITY GROUP TOTAL	\$9,939,420	\$7,442,976	\$-146,761	-1.97%	\$7,296,215	\$7,889,847	\$7,366,299
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$7,442,976</b>		<b>\$7,889,847</b>		
Congressional Adjustments (Distributed)			-72,600				
Congressional Adjustments (Undistributed)			-73,688				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-473				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>7,296,215</b>				
War-Related and Disaster Supplemental Appropriation			593,632				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,889,847</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					184,410		
Functional Transfers					56,357		
Program Changes					-764,315		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$7,889,847</b>		<b>\$7,366,299</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$3,187,861 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

FY 2022 President's Budget Request .....	\$7,442,976
1. Congressional Adjustments .....	\$-146,761
a) Distributed Adjustments .....	\$-72,600
1) Program decrease unaccounted for .....	\$-30,000
2) Program increase - camouflage .....	\$20,000
3) Program increase - human optimization .....	\$5,000
4) Program increase: Holistic health and fitness .....	\$1,500
5) Program increase: INDOPACOM Pacific Multi-Domain Training and Experimentation Capability .....	\$900
6) Unjustified growth .....	\$-70,000
b) Undistributed Adjustments .....	\$-73,688
1) Army Identified Post Afghanistan Decreases .....	\$-123,000
2) Fuel .....	\$4,720

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3) Red Hill..... \$44,592

c) Adjustments to Meet Congressional Intent ..... \$0

d) General Provisions..... \$-473

1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) ..... \$-473

**FY 2022 Estimated Amount ..... \$7,296,215**

2. War-Related and Disaster Supplemental Appropriations..... \$593,632

a) Supplemental Appropriation, 2022..... \$593,632

1) Public Law 117-86 ..... \$12,410  
 Provides additional amounts for necessary expenses to address drinking water contamination at the Red Hill Bulk Fuel Storage Facility in Hawaii. (Baseline: \$0)

2) Ukraine Supplemental Appropriations Act, 2022 ..... \$581,222  
 P.L. 114-103, Division N, Ukraine Supplemental Appropriations Act, 2022 provides funding to respond to the situation in Ukraine and for related expenses. (Baseline: \$0)

b) Military Construction and Emergency Hurricane ..... \$0

c) X-Year Carryover ..... \$0

3. Fact-of-Life Changes ..... \$0



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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$7,889,847</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$7,889,847</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$7,889,847</b>
6. Price Change .....	\$184,410
7. Transfers.....	\$56,357
a) Transfers In .....	\$58,076

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- 1) Garrison Support..... \$14,956  
 Transfers funding from SAG 131, Base Operations Support, to SAG 121, Force Readiness Operations Support, to align resources for the Standard Base Support (SBS) contracts at Fort Hood, TX; Fort Shafter, HI; and Fort Bragg, NC into the appropriate SAG. (Baseline: \$115,506)
  
- 2) Network Operations ..... \$324  
 Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support, to align Safety and Occupational Health for the U.S. Army Space and Missile Defense Command (SMDC) into the appropriate SAG. (Baseline: \$218,844; 2 FTE)
  
- 3) Operational Support..... \$503  
 Transfers funding and 5 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support, to align operational positions into the appropriate SAG. (Baseline: \$762,091; 5 FTE)
  
- 4) Operational Support - U.S. Army Africa Management..... \$38,150  
 Transfers funding and 206 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support, to align U.S. Army Africa Management Headquarters with U.S. Army Europe into the appropriate SAG. (Baseline: \$762,091; 206 FTE)
  
- 5) Operations & Activities - Water Resources Database ..... \$3,352  
 Transfers funding from Other Procurement Army to Operation and Maintenance, Army SAG 121, Force Readiness Operations Support to realign Water Resources into the correct appropriation and SAG. (Baseline: \$332,147)
  
- 6) Operations and Activities ..... \$289  
 Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support, to align Criminal Investigations into the appropriate SAG. (Baseline: \$332,147; 2 FTE)
  
- 7) Operations and Activities - Criminal Investigation Division..... \$148  
 Transfers funding and 1 FTE from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, to align Criminal Investigation Division activities into the appropriate SAG. (Baseline: \$332,147; 1 FTE)

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8) Training Support Systems..... \$354  
 Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support, to align Information Technology connectivity for Army Ranges into the appropriate SAG. (Baseline: \$1,072,174; 2 FTE)

b) Transfers Out ..... \$-1,719

1) Combat Training Center (CTC) Operations ..... \$-1,449  
 Transfers funding and 14 FTEs from SAG 121, Force Readiness Operations to SAG 115, Land Forces Operations Support to align manpower under the correct SAG. (Baseline: \$1,072,174; -14 FTE)

2) Management and Operational Headquarters ..... \$-270  
 Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support to SAG 133, Management and Operational Headquarters to realign U.S. Army Europe and Africa personnel into the appropriate SAG. (Baseline: \$762,091; -1 FTE)

8. Program Increases ..... \$685,837

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$685,837

1) Civilian Average Salary Adjustments..... \$24,864  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$1,392,607)

2) Core Logistics Sustainment ..... \$198,231  
 Increases funding to provide initial issue of Organizational Clothing and Individual Equipment (OCIE) items for Soldiers entering Initial Entry Training which is fundamental to the Retained Issue Reform and Operational Camouflage Transition (\$145,127). Conversion of legacy Improved Outer Tactical Vest (IOTV), Gen II soft ballistics to fit into the new Modular Scalable Vest (MSV) covers will provide

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equal protection at a reduced cost (MSV \$650 compared to \$350 each to convert) in an effort to continue modernization and to transition Army Infantry and Armor Soldiers to a common Body Armor Vest (\$36,191). Additional increase of \$16,913 will allow the purchase of Extreme Cold Weather/Arctic Clothing to protect Soldiers training and operating in extreme cold conditions. Remaining funds will provide sustainment for current OCIE provided to Soldiers. Sustainment includes professional cleaning, repair, refurbishment, and replacement as items become unserviceable. (Baseline: \$142,284)

3) Family, Community, and Soldier Programs ..... \$4,025  
 Increases funding for contracts to support the Army Warrior Care Transition System (AWCTS), providing transitional services to 2,800 wounded, ill, and injured Soldiers and 700 Army Reserve Soldiers in remote care. (Baseline: \$153,641)

4) Family, Community, and Soldier Programs - Suicide Prevention ..... \$7,837  
 Increases funds for weapon storage in support of Suicide Prevention through universal primary prevention, community partnerships for awareness and expansion of safety resources, and targeted and specialized actions delivered by providers to help those at risk reduce access to lethal means. (Baseline: \$153,641)

5) Garrison Support - Pacific Defense Initiative (PDI)..... \$425  
 Increases funding and 2 FTEs to provide Master Planning and Military Construction programming support of Indo-Pacific expanded footprint to include evaluation of leasing agreements and Host Nation agreements. (Baseline: \$115,506; 2 FTE)

6) Garrison Support Military Career Counseling ..... \$16,435  
 Increases funding for Career Counselor inspections, training, travel, and retention publicity items to support Active Component retention and Active Component to Reserve Component (AC2RC) transition, addressing mid-grade officers and Non-Commissioned Officers readiness. In addition, funding provides support for Mobilization/De-Mobilization training and readiness functions at Force Generating CONUS Installations. (Baseline: \$115,506)

7) Homeland Defense ..... \$7,699  
 Increases funding for sustainment and maintenance to support the National Advanced Surface to Air Missile Systems (NASAMS) (\$1,800). Funding also supports Temporary Change of Station for the Army National Guard (\$1,899), and travel for the Short-range Air Defense Battalion in support of National Special Security Events (NSSE) response culminating training event (\$4,000). (Baseline: \$177,060)

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- 8) Homeland Defense - Weapons of Mass Destruction (WMD) Instructors ..... \$2,696  
 Increases funding and 18 FTEs for instructors to provide courses on WMD and increases 2 FTEs for courses on Unified Command Suite. Both courses provide a residential and a mobile training setting located at the Maneuver Support Center of Excellence in Fort Leonard Wood, Missouri. (Baseline: \$177,060; 20 FTE)
- 9) Information Technology Services Management ..... \$19,458  
 Increases funding to repair, sustain, and maintain the Army Enterprise Network and applications. The Army relies heavily on cloud-based data storage that requires Army network transport to be consistent, reliable, and secure. (Baseline: \$12,283)
- 10) Institutional Training ..... \$785  
 Increases funding and 3 FTEs through contractor to civilian conversion to provide support to the Joint Center for International Security Force Assistance (JCISFA) to aid in the integration of Security Force Assistance best-practices, lessons learned, and Tactics, Techniques, and Procedures (TTPs) across the Services and Joint Force. (Baseline: \$79,075; 3 FTE)
- 11) Intelligence Readiness and Operations- Pacific Deterrence Initiative (PDI) ..... \$16,881  
 Increases funding for the U.S. Army Pacific's Processing, Exploitation and Dissemination (PED) Reach Center enabling an investment strategy for a robust and enduring Intelligence PED enterprise required to ingest high volumes of multi-domain data from geographically dispersed Army, Joint, Interagency, and Multi-National sources necessary to be Multi-Domain Operations (MDO). (Baseline: \$165,843)
- 12) Joint and International Programs ..... \$9,171  
 Increases funding for meeting engagements with Allies and Partners that enhances interoperability and U.S. presence to deter Chinese and Russian influence. (Baseline: \$62,365)
- 13) Logistical Operations ..... \$509  
 Increases funding and 5 FTEs at Logistics Readiness Centers to perform missions related to receiving, classifying, storing, issuing, shipping, and inspecting hazardous materials. (Baseline: \$38,289; 5 FTE)

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- 14) Network Operations ..... \$70,585  
 Increases funding for contracts to support network modernization to the Army Enterprise Data Center, SIPR Network, Enterprise Commercial Solutions, Organizational Network (ORGNET) Convergence and Circuit Optimization, Global Enterprise Fabric, and Joint Regional Security Stack (JRSS).  
 (Baseline: \$218,844)
- 15) Network Operations - Mission Partner Network ..... \$5,000  
 Increases funding for Mission Partner Network to provide additional resources to operate, sustain, and defend Combined Enterprise Regional Information Exchange System – Korea (CENTRIXS-K). The funding will provide Command, Control, Communications, Computers, and Intelligence (C4I) infrastructure, equipment, technical support (e.g., build, design, test), software and network defense, but this decision also transfers responsibility to operate, sustain and defend the network to Army. (Baseline: \$218,844)
- 16) Operational Support..... \$300  
 Increases funding and 2 FTEs to support a classified program. (Baseline: \$762,091; 2 FTE)
- 17) Operational Support - Holistic Health and Fitness ..... \$49,156  
 Increases funding and 29 FTEs to the Holistic Health and Fitness (H2F) Program for an additional 12 brigades, bringing the total to 40 brigades in FY 2023 as part of the incremental fielding and sustainment of 110 Brigades between FY 2021-2030. Resources will increase contracting support (\$35,350), FTEs (\$3,969), and equipment sets (\$9,837) providing each brigade with a program director, physical therapist, occupational therapist, nutritionists, occupational therapist assistance, physical therapist assistance, dietitians, and directors embedded in 40 Army brigades with requisite deployable and garrison medical equipment. (Baseline: \$762,091; 29 FTE)
- 18) Operations & Activities - Criminal Investigation Division (CID)..... \$16,566  
 Increases funding and 200 FTEs to provide continued Criminal Investigation Division (CID) reorganization efforts that address the findings of the Fort Hood Independent Review Committee (FHIRC). CID will continue to hire civilian investigative agents, forensics examiners, and investigative operations staff across its formation through FY 2027. The requested increase provides for costs (training, travel, equipping, supplies, etc.) for newly hired personnel. (Baseline: \$332,147; 200 FTE)
- 19) Operations & Activities - Water Resources Database ..... \$2,278  
 Increases funding and 9 FTEs for the development of the DOD Water Resources Database and reach-back support to the field. The Water Resources Database supports military operations by identifying and mapping available water resources to planners and Warfighters worldwide. The FTEs are hydrologists providing subject matter expertise on logistics and water quality issues. (Baseline: \$332,147; 9 FTE)

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20) Security ..... \$2,930  
 Increases funding for supplies required to support Army modernization efforts and increased readiness to protect personnel, information, and critical programs from peer adversaries via a professionalized, equipped workforce. (Baseline: \$65,119)

21) Soldier Modernization - Next Generation Bomb Suits ..... \$20,093  
 Increases funding to buy 183 Next Generation Bomb Suits (NGABS). The suits will provide 20 Explosive Ordnance Disposal Units with increased mobility, protection, and survivability while supporting their ability to facilitate freedom of maneuver and critical infrastructure protection in support of the National Defense Strategy and Multi-Domain Operations. These units have a high operational tempo for deployments in addition to conducting critical homeland defense/defense support to Civil Authorities tasked in CONUS. The NGABS provide Soldier protection equipment needed to conduct render safe procedures during hazardous operations in both CONUS and OCONUS environments. Fielding will be completed in FY 2024. (Baseline: \$186,058)

22) Soldier Modernization - Soldier Protection Systems ..... \$28,601  
 Increases funding to provide Soldier Protection Systems for the Close Combat Force, based on identified capability shortfalls in the Army's Close Combat Force formations. Funding provides 20,240 Vital Torso Protection (\$15,900), 2,530 Next Generation Integrated Head Protection Systems (\$9,300), 2,530 Modular Scalable Vests (\$2,401), and 1,000 Army Welding Individual Protection System (\$1,000) scheduled for fielding to Brigade Combat Teams (BCTs) in FY 2023. Fielding completion is expected in FY 2034. (Baseline: \$186,058)

23) Overseas Operations Costs Accounted for in the Base Budget..... \$181,312  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$3,555,813)

9. Program Decreases..... \$-1,450,152

a) One-Time FY 2022 Costs ..... \$-665,624

1) FY 2022 Congressional Add - camouflage ..... \$-20,000  
 Decreases funding for the one-time FY 2022 increase for camouflage. (Baseline: \$186,058)

2) FY 2022 Congressional Add - Holistic health and fitness ..... \$-1,500  
 Decreases funding for the one-time FY 2022 increase for Holistic health and fitness. (Baseline: \$762,091)

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3) FY 2022 Congressional Add - Human Optimization .....	\$-5,000
Decreases funding for the one-time FY 2022 increase for human optimization (Baseline: \$762,091)	
4) FY 2022 Congressional Add - INDOPACOM Pacific Multi-Domain Training and Experimentation Capability .....	\$-900
Decreases funding for the one-time FY 2022 increase for INDOPACOM Pacific Multi-Domain Training and Experimentation Capability. (Baseline: \$762,091)	
5) FY 2022 Congressional Add - Red Hill .....	\$-44,592
Decreases funding for one-time FY 2022 add for Red Hill. (Baseline: \$762,091)	
6) P.L. 117-86 - Red Hill.....	\$-12,410
Decreases funding for the one-time FY 2022 increase provided in P.L. 117-86 to address drinking water contamination at the Red Hill Bulk Fuel Storage Facility in Hawaii. (Baseline: \$762,091)	
7) Ukraine Supplemental Appropriations .....	\$-581,222
Decreases funding for the one-time FY 2022 Ukraine Supplemental Appropriation provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act. (Baseline: \$581,222)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-784,528
1) Civilian Compensable Day.....	\$-4,165
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$1,392,607)	
2) Forward Presence.....	\$-7,193
Reduces funding in base support, contract support, and operational support for two Forward Operating Sites (FOS). (Baseline: \$131,038)	
3) Homeland Defense .....	\$-8,001
Reduces travel funds for in-person training by leveraging virtual training capabilities. (Baseline: \$177,060)	



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- 4) Institutional Training ..... \$-19,590  
 Decreases travel funds associated with a reduction of Soldier/student School attendance in resident status. The mix of resident and non-resident course days shifts more to non-resident (Distributed Learning) course days. (Baseline: \$79,075)
  
- 5) Operations & Activities ..... \$-55,948  
 Decreases funding for Army Vantage contract support by de-scoping the existing agreement to reduce costs and complete a new procurement to deliver a reduced capability in FY 2023. (Baseline: \$332,147)
  
- 6) Training Support Systems ..... \$-66,758  
 Reduces funding supporting legacy Training Aids, Devices, Simulators, and Simulations (TADSS) and service operations contracts in an effort to prioritize capabilities and build necessary readiness and modernization investments. (Baseline: \$1,072,174)
  
- 7) Overseas Operations Costs Accounted for in the Base Budget ..... \$-622,873  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$3,555,813)

**FY 2023 Budget Request..... \$7,366,299**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Criminal Investigation Division Activities</b>			
Number of Investigative Actions <sup>1</sup>	19,242	20,205	21,216
Number of Cases per 1,000 Soldiers <sup>1</sup>	6.3	6.5	6.8
Percent of Cases Over 120 Days Old <sup>1</sup>	33%	35%	35%
Number of Name Checks Prepared <sup>2</sup>	700,000	710,000	720,000
Number of Defense Forensic Science Center Exhibits Processed	386,393	276,000	304,000
<b>Missile and Radar Defense</b>			
Number of Forward Deployed Radar	5	5	5
<b><u>Training Support Systems</u></b>			
<b>Sustainable Range Program</b>			
Number of Ranges <sup>3</sup>	2255	2357	2358
Number of Range Complexes <sup>4</sup>	92	92	92
Number of Acres (millions)	10	10	10
Number of Range Maintenance Projects	303	280	175
<b>Soldier Training Support Program</b>			
Number of Training Support Centers <sup>5</sup>	47	47	46
<b>Mission Training Complexes (MTC)</b>			
Number of MTCs	22	22	22

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

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<sup>2</sup> The projected increase is based on new NDAA Language. Investigation rates per 1,000 soldiers remain at its highest level in years. The digital elements (to include cell phones, computers, navigation systems, etc.) of investigations are only growing and increase the complexity of an investigation.

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

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

<sup>5</sup> There are 44 AC TSCs and 1 major USAR TSC (Fort McCoy) and 1 major ARNG TSC (Fort Indiantown Gap), Fort Meade closed.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,664	7,891	7,876	-15
Officer	2,605	2,737	2,820	83
Enlisted	5,059	5,154	5,056	-98
<u>Active Military Average Strength (A/S) (Total)</u>	7,706	7,778	7,884	106
Officer	2,612	2,671	2,779	108
Enlisted	5,094	5,107	5,105	-2
<u>Civilian FTEs (Total)</u>	21,698	17,607	18,080	473
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	18,535	14,525	14,998	473
U.S. Direct Hire	13,315	9,543	10,013	470
Foreign National Direct Hire	3,455	3,439	3,439	0
Total Direct Hire	16,770	12,982	13,452	470
Foreign National Indirect Hire	1,765	1,543	1,546	3
<u>REIMBURSABLE FUNDED</u>	3,163	3,082	3,082	0
U.S. Direct Hire	575	439	439	0
Foreign National Direct Hire	0	61	61	0
Total Direct Hire	575	500	500	0
Foreign National Indirect Hire	2,588	2,582	2,582	0
<u>Annual Civilian Salary Cost</u>	99	96	102	6
<u>Contractor FTEs (Total)</u>	24,024	17,208	13,502	-3,706

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,570,929	0	1.58%	24,583	-454,846	1,140,666	0	4.41%	50,214	74,428	1,265,308
0103	WAGE BOARD	75,696	0	1.68%	1,269	-6,761	70,204	0	3.59%	2,522	-923	71,803
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	58,882	-185	1.60%	932	3,330	62,959	2,322	3.00%	1,959	135	67,375
0105	SEPARATION LIABILITY (FNDH)	95	-6	30.34%	27	1,860	1,976	80	2.97%	61	5	2,122
0106	BENEFITS TO FORMER EMPLOYEES	273	0	0.00%	0	-273	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,705,875	-191		26,811	-456,690	1,275,805	2,402		54,756	73,645	1,406,608
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	409,657	0	3.00%	12,291	-67,969	353,979	0	2.10%	7,433	-8,713	352,699
0399	TOTAL TRAVEL	409,657	0		12,291	-67,969	353,979	0		7,433	-8,713	352,699
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	43,404	0	30.00%	13,022	-12,492	43,934	0	-7.47%	-3,282	-680	39,972
0402	SERVICE FUND FUEL	1,489	0	10.10%	151	-1,390	250	0	4.22%	11	-261	0
0411	ARMY SUPPLY	768,149	0	8.12%	62,374	173,942	1,004,465	0	-0.28%	-2,812	-291,793	709,860
0416	GSA MANAGED SUPPLIES AND MATERIALS	209,839	0	3.00%	6,295	-27,396	188,738	0	2.10%	3,962	-5,671	187,029
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	78,604	0	-0.18%	-141	31,056	109,519	0	1.07%	1,172	-1,172	109,519
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	84,946	0	0.20%	170	-30,864	54,252	0	0.66%	357	2,219	56,828
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	2.64%	0	58	58	0	1.51%	1	0	59
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	2,157	2,157	0	11.72%	253	259	2,669
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,186,431	0		81,871	135,071	1,403,373	0		-338	-297,099	1,105,936
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	20,133	0	8.12%	1,635	142,518	164,286	0	-0.28%	-462	34,806	198,630
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	24,138	0	2.20%	531	128,882	153,551	0	0.66%	1,013	-14,691	139,873
0507	GSA MANAGED EQUIPMENT	103	0	3.00%	3	4,332	4,438	0	2.10%	92	-5	4,525
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	522	522	0	0.00%	0	-522	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	44,374	0		2,169	276,254	322,797	0		643	19,588	343,028

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	48,847	0	9.41%	4,596	25,290	78,733	0	20.51%	16,149	-37,370	57,512
0603	DLA DISTRIBUTION	3,095	0	0.00%	0	5,751	8,846	0	5.07%	449	-169	9,126
0610	NAVAL AIR WARFARE CENTER	0	0	2.18%	0	923	923	0	2.10%	19	-4	938
0611	NAVAL SURFACE WARFARE CENTER	0	0	0.96%	0	2	2	0	1.57%	0	0	2
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	1,069	1,069
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	29	29	0	2.00%	1	51,009	51,039
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	29,707	29,707	0	0.77%	229	-2,659	27,277
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	85,297	85,297
0679	COST REIMBURSABLE PURCHASES	288	0	0.00%	0	1,555	1,843	0	0.00%	0	-12	1,831
0697	REFUNDS	0	0	0.00%	0	1,081	1,081	0	0.00%	0	70	1,151
0699	TOTAL INDUSTRIAL FUND PURCHASES	52,230	0		4,596	64,338	121,164	0		16,847	97,231	235,242
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	116,302	0	-0.90%	-1,045	-115,257	0	0	27.90%	0	69,108	69,108
0703	JCS EXERCISES	0	0	-0.90%	0	20,234	20,234	0	27.90%	5,645	-25,879	0
0705	AMC CHANNEL CARGO	1,957	0	5.40%	106	-2,063	0	0	7.70%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	3.00%	0	0	0	0	2.10%	0	406	406
0717	SDDC GLOBAL POV	694	0	-13.10%	-91	-596	7	0	0.00%	0	-7	0
0718	SDDC LINER OCEAN TRANSPORTATION	21,628	0	16.10%	3,482	-11,580	13,530	0	-11.60%	-1,570	1,526	13,486
0719	SDDC CARGO OPERATION (PORT HANDLING)	63	0	28.70%	18	25	106	0	10.00%	11	0	117
0722	MSC AFLOAT PREPOSITIONING ARMY	1,166	0	5.10%	59	-272	953	0	24.90%	237	-1,190	0
0771	COMMERCIAL TRANSPORTATION	354,601	0	3.00%	10,637	-157,575	207,663	0	2.10%	4,360	-57,519	154,504
0799	TOTAL TRANSPORTATION	496,411	0		13,166	-267,084	242,493	0		8,683	-13,555	237,621
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	129,049	3,262	1.94%	2,570	-18,079	116,802	4,070	3.96%	4,789	424	126,085
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,522	0	3.00%	46	-92	1,476	0	2.10%	30	-281	1,225
0913	PURCHASED UTILITIES (NON-FUND)	25,611	0	3.00%	767	-22,676	3,702	0	2.10%	77	-2	3,777

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	105,065	0	3.00%	3,151	-94,626	13,590	0	2.10%	287	-363	13,514
0915	RENTS (NON-GSA)	12,875	0	3.00%	386	-5,245	8,016	0	2.10%	168	-69	8,115
0917	POSTAL SERVICES (U.S.P.S)	2,299	0	3.00%	69	-2,019	349	0	2.10%	8	-32	325
0920	SUPPLIES AND MATERIALS (NON-FUND)	55,123	0	3.00%	1,653	103,525	160,301	0	2.10%	3,368	192,824	356,493
0921	PRINTING AND REPRODUCTION	4,104	0	3.00%	123	21,821	26,048	0	2.10%	546	-1,613	24,981
0922	EQUIPMENT MAINTENANCE BY CONTRACT	415,433	0	3.00%	12,462	-98,426	329,469	0	2.10%	6,919	-103,938	232,450
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,583,050	0	3.00%	47,492	-872,071	758,471	0	2.10%	15,929	-73,303	701,097
0925	EQUIPMENT PURCHASES (NON-FUND)	255,934	0	3.00%	7,679	-88,272	175,341	0	2.10%	3,682	-598	178,425
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	10,074	0	3.00%	302	17,810	28,186	0	2.10%	592	0	28,778
0928	SHIP MAINTENANCE BY CONTRACT	296	0	3.00%	9	-265	40	0	2.10%	1	0	41
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	3.00%	0	35	35	0	2.10%	1	0	36
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	500	0	3.00%	15	-507	8	0	2.10%	0	0	8
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	995,495	0	3.00%	29,864	-110,809	914,550	0	2.10%	19,206	-153,881	779,875
0933	STUDIES, ANALYSIS, AND EVALUATIONS	34,046	0	3.00%	1,021	-3,699	31,368	0	2.10%	659	-1,893	30,134
0934	ENGINEERING AND TECHNICAL SERVICES	157,497	0	3.00%	4,725	-125,834	36,388	0	2.10%	764	-947	36,205
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	987	0	3.00%	30	-1,017	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	56,626	0	3.00%	1,697	-32,427	25,896	0	2.10%	544	-396	26,044
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	2	2	0	-7.47%	0	0	2
0950	OTHER COSTS (MILITARY PERSONNEL)	156	0	0.00%	0	-156	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	65	65	0	0.00%	0	0	65
0955	MEDICAL CARE	44,258	0	4.10%	1,815	-45,921	152	0	4.00%	6	0	158
0957	LAND AND STRUCTURES	59,115	0	3.00%	1,773	-52,342	8,546	0	2.10%	179	-1,114	7,611
0958	INVESTMENTS AND LOANS	434	0	0.00%	0	-434	0	0	0.00%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	225	0	3.00%	6	-94	137	0	2.10%	3	0	140
0960	INTEREST AND DIVIDENDS	255	0	3.00%	8	-230	33	0	2.10%	0	2	35
0964	SUBSISTENCE AND SUPPORT OF PERSONS	13,711	0	3.00%	411	-11,371	2,751	0	2.10%	59	-90	2,720
0986	MEDICAL CARE CONTRACTS	359	0	4.10%	15	-374	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	618,218	0	3.00%	18,547	-379,651	257,114	0	2.10%	5,398	-24,603	237,909
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	289	0	3.00%	9	-193	105	0	2.10%	2	0	107
0989	OTHER SERVICES	835,201	0	3.00%	25,057	89,148	949,406	0	2.10%	19,936	-255,657	713,685

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0990	IT CONTRACT SUPPORT SERVICES	522,661	0	3.00%	15,678	-216,450	321,889	0	2.10%	6,761	-153,525	175,125
0993	OTHER SERVICES - SCHOLARSHIPS	103,974	0	3.00%	3,119	-107,093	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	6,044,442	3,262		180,499	-2,057,967	4,170,236	4,070		89,914	-579,055	3,685,165
9999	GRAND TOTAL	9,939,420	3,071		321,403	-2,374,047	7,889,847	6,472		177,938	-707,958	7,366,299



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**I. Description of Operations Financed:**

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

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

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

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

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

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

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

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**II. Force Structure Summary:**

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

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

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

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

	FY 2022					Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>	<b>Change</b>	<b>Enacted</b>	<b>Estimate</b>
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
LAND FORCES SYSTEMS READINESS	\$533,286	\$580,921	\$-20,009	-3.44%	\$560,912	\$560,912	\$483,683
SUBACTIVITY GROUP TOTAL	\$533,286	\$580,921	\$-20,009	-3.44%	\$560,912	\$560,912	\$483,683
 <b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>			<b>\$580,921</b>	<b>\$560,912</b>			
Congressional Adjustments (Distributed)			-20,000				
Congressional Adjustments (Undistributed)			14				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-23				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>560,912</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>560,912</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					14,026		
Functional Transfers					-38,106		
Program Changes					-53,149		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$560,912</b>		<b>\$483,683</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$87,272 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$580,921</b>
1. Congressional Adjustments .....	\$-20,009
a) Distributed Adjustments .....	\$-20,000
1) Unjustified growth .....	\$-20,000
b) Undistributed Adjustments .....	\$14
1) Fuel .....	\$14
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-23
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	\$-23
<b>FY 2022 Estimated Amount</b> .....	<b>\$560,912</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$560,912</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$560,912</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$560,912</b>

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6. Price Change .....	\$14,026
7. Transfers .....	\$-38,106
a) Transfers In .....	\$160
1) Combat Development Activities .....	\$160
Transfers funding and 1 FTE from SAG 324, Training Support to SAG 122, Land Forces Systems Readiness in order to align Combat Development resources into the appropriate SAG. (Baseline: \$230,032; 1 FTE)	
b) Transfers Out .....	\$-38,266
1) Defense Health Transfers .....	\$-1,250
Transfers funding and 7 FTEs from Operation and Maintenance, Army to Defense Health Agency to realign medical support programs and capabilities. (Baseline: \$111,014; -7 FTE)	
2) Logistics Support Operations - Enterprise Business Systems .....	\$-288
Transfers funding and 2 FTEs from SAG 122, Land Forces Systems Readiness to SAG 423, Logistic Support Activities to align resources for Enterprise Business System support into the appropriate SAG. (Baseline: \$230,032; -2 FTE)	
3) Unit Training Support .....	\$-36,728
Transfers funding and 196 FTEs from SAG 122, Land Force Systems Readiness to SAG 324, Training Support to realign unit training support into the appropriate SAG. (Baseline: \$230,032; -196 FTE)	
8. Program Increases .....	\$4,462
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs .....	\$0

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c) Program Growth in FY 2023 ..... \$4,462

1) Civilian Average Salary Adjustments ..... \$1,338  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$185,555)

2) Contractor Logistics Support and Other Weapon Support ..... \$3,124  
 Increases sustainment funding for the execution of Joint Emergent Operational Need (JEON) ST-0008 for installation Counter-small Unmanned Aircraft Systems (C-sUAS). (Baseline: \$39,601)

9. Program Decreases ..... \$-57,611

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-57,611

1) Civilian Compensable Day ..... \$-456  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$185,555)

2) Civilian Workforce Reduction ..... \$-2,099  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$185,555; -16 FTE)

3) Combat Development Activities ..... \$-14,851  
 Reduces funding for contract costs for synchronization of Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, Facilities, and Policy actions.  
 (Baseline: \$230,032)

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4) Combat Development Tests, Experimentation and Instrumentation ..... \$-32,852  
 Reduces funding for Project Convergence (PC) 23 Exercise (\$-10,100); because the PC21 exercise crossed the fiscal year, FY 2022 costs included resources for both PC21 and PC22, as well as Joint Warfighter Assessment and Multi-Domain Operations Live events. Also reduces funding for the U.S. Army Medical Research and Development Command core operating expenses for Headquarters functions such as personnel management, contract services, planning, programming and budgeting, legal support and regulatory compliance (\$-22,752). (Baseline: \$111,014)

5) Commercial Satellite Airtime..... \$-2,917  
 Decreases Blue Force Tracking (BFT) Satellite Communications funding and BFT network maintenance and support. Funding realigned to support higher Defense and Army priorities. (Baseline: \$55,169)

6) Overseas Operations Costs Accounted for in the Base Budget..... \$-4,436  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$71,250)

**FY 2023 Budget Request..... \$483,683**



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
Models and Simulation Projects	2	2	2
Joint Capabilities Integration Documents (JCIDS)	2,055	2100	2025
Joint Warfighting Assessments	1	1	1
Concept Development and Learning			
- Future Study Program and Unified Quest, Army's Title 10 Annual Wargame and series of supporting events, 2035 and Beyond	1	1	1
- Capstone and Functional Concept Developments, Validations, and Refinement Assessments	228	230	230

**Models and Simulation (M and S) Projects**

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

**Joint Capabilities Integration Documents (JCIDS)**

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

**Joint Warfighting Assessments**

Joint Warfighting Assessments focus on joint and multinational interoperability and are the capstone live exercises for the Army that includes concepts,

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capabilities, and formational assessments.

**Project Convergence**

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

**Concept Development and Learning (Unified Quest):**

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

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	564	623	451	-172
Officer	354	387	239	-148
Enlisted	210	236	212	-24
<u>Active Military Average Strength (A/S) (Total)</u>	577	594	537	-57
Officer	354	371	313	-58
Enlisted	223	223	224	1
<u>Civilian FTEs (Total)</u>	1,657	1,737	1,517	-220
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,474	1,370	1,150	-220
U.S. Direct Hire	1,322	1,184	964	-220
Foreign National Direct Hire	13	14	14	0
Total Direct Hire	1,335	1,198	978	-220
Foreign National Indirect Hire	139	172	172	0
<u>REIMBURSABLE FUNDED</u>	183	367	367	0
U.S. Direct Hire	63	244	244	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	244	244	0
Foreign National Indirect Hire	120	123	123	0
<u>Annual Civilian Salary Cost</u>	138	135	139	4
<u>Contractor FTEs (Total)</u>	1,067	1,263	1,136	-126

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	194,675	0	1.98%	3,859	-23,943	174,591	0	3.37%	5,885	-32,277	148,199
0103	WAGE BOARD	98	0	0.00%	0	-98	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	179	-1	1.12%	2	36	216	8	3.13%	7	1	232
0106	BENEFITS TO FORMER EMPLOYEES	833	0	0.00%	0	-833	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	195,785	-1		3,861	-24,838	174,807	8		5,892	-32,276	148,431
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,731	0	3.00%	82	24,962	27,775	0	2.10%	583	-27,141	1,217
0399	TOTAL TRAVEL	2,731	0		82	24,962	27,775	0		583	-25,475	2,883
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	24	0	30.00%	7	23	54	0	-7.47%	-4	-14	36
0411	ARMY SUPPLY	1,158	0	8.12%	94	7,344	8,596	0	-0.28%	-24	-4,431	4,141
0416	GSA MANAGED SUPPLIES AND MATERIALS	8	0	3.00%	0	1,026	1,034	0	2.10%	22	0	1,056
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	2,585	2,585	0	1.07%	28	-98	2,515
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.20%	0	6,797	6,798	0	0.66%	45	0	6,843
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	107	0	2.55%	3	123	233	0	11.72%	27		260
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,298	0		104	17,898	19,300	0		94	-4,339	15,055
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	398	0	8.12%	32	12,344	12,774	0	-0.28%	-36	-9,506	3,232
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,282	0	2.20%	50	708	3,040	0	0.66%	20	-348	2,712
0507	GSA MANAGED EQUIPMENT	445	0	3.00%	13	-268	190	0	2.10%	4	0	194
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	19	19	0	0.00%	0	-19	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,125	0		95	12,803	16,023	0		-12	-836	15,175
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	404	0	9.41%	38	71	513	0	20.51%	105	-64	554

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0603	DLA DISTRIBUTION	0	0	0.00%	0	450	450	0	5.07%	23	-23	450
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	2,219	2,219
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,411	0	7.63%	260	-13	3,658	0	0.77%	28		3,686
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	8,237	8,237
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,815	0		298	508	4,621	0		156	10,369	15,146
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	418	0	3.00%	13	11,704	12,135	0	2.10%	255	-8,567	3,823
0799	TOTAL TRANSPORTATION	418	0		12	11,705	12,135	0		255	-7,989	4,401
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,125	313	2.81%	237	2,073	10,748	389	4.12%	459	1	11,597
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	3.00%	0	190	190	0	2.10%	4	0	194
0913	PURCHASED UTILITIES (NON-FUND)	29,613	0	3.00%	888	-30,501	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	42,576	0	3.00%	1,277	-36,820	7,033	0	2.10%	148	-4,595	2,586
0915	RENTS (NON-GSA)	241	0	3.00%	7	109	357	0	2.10%	7		364
0917	POSTAL SERVICES (U.S.P.S)	2	0	3.00%	0	1,293	1,295	0	2.10%	27		1,322
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,601	0	3.00%	48	7,137	8,786	0	2.10%	185	3,606	12,577
0921	PRINTING AND REPRODUCTION	60	0	3.00%	2	57	119	0	2.10%	2		121
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,383	0	3.00%	191	31,066	37,640	0	2.10%	790	-35,583	2,847
0923	OPERATION AND MAINTENANCE OF FACILITIES	655	0	3.00%	20	-186	489	0	2.10%	10	-1	498
0925	EQUIPMENT PURCHASES (NON-FUND)	5,992	0	3.00%	180	272	6,444	0	2.10%	135	-419	6,160
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	3.00%	0	61	61	0	2.10%	1	-62	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	48,106	0	3.00%	1,443	76,199	125,748	0	2.10%	2,641	-25,840	102,549
0933	STUDIES, ANALYSIS, AND EVALUATIONS	29,798	0	3.00%	894	14,415	45,107	0	2.10%	947	-34,646	11,408
0934	ENGINEERING AND TECHNICAL SERVICES	11,020	0	3.00%	331	-10,945	406	0	2.10%	9	-312	103
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	119	0	3.00%	4	236	359	0	2.10%	8	0	367
0955	MEDICAL CARE	0	0	4.10%	0	13	13	0	4.00%	1	0	14
0957	LAND AND STRUCTURES	358	0	3.00%	11	-368	1	0	2.10%	0		1
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	3.00%	0	11	11	0	2.10%	0		11

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	3.00%	0	3	4	0	2.10%	0	4	
0987	OTHER INTRA-GOVERNMENT PURCHASES	32,584	0	3.00%	978	-10,197	23,365	0	2.10%	491	-5,599	18,257
0989	OTHER SERVICES	74,869	0	3.00%	2,246	-55,901	21,214	0	2.10%	445	-1,859	19,800
0990	IT CONTRACT SUPPORT SERVICES	34,011	0	3.00%	1,020	-18,170	16,861	0	2.10%	354	-1,190	16,025
0999	TOTAL OTHER PURCHASES	326,114	313		9,779	-29,955	306,251	389		6,661	-30,709	282,592
9999	GRAND TOTAL	533,286	312		14,231	13,083	560,912	397		13,629	-91,255	483,683

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**I. Description of Operations Financed:**

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

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

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

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

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

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

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

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**II. Force Structure Summary:**

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

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

U.S. Army Futures Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center



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

	FY 2022					Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
LAND FORCES DEPOT MAINTENANCE	\$1,507,533	\$1,257,959	\$40,003	3.18%	\$1,297,962	\$1,297,962	\$1,399,173
SUBACTIVITY GROUP TOTAL	\$1,507,533	\$1,257,959	\$40,003	3.18%	\$1,297,962	\$1,297,962	\$1,399,173
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$1,257,959</b>	<b>\$1,297,962</b>			
Congressional Adjustments (Distributed)			40,000				
Congressional Adjustments (Undistributed)			3				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,297,962</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,297,962</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					104,462		
Functional Transfers					0		
Program Changes					-3,251		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,297,962</b>		<b>\$1,399,173</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,257,959</b>
1. Congressional Adjustments .....	\$40,003
a) Distributed Adjustments .....	\$40,000
1) Program increase - post production software support .....	\$40,000
b) Undistributed Adjustments .....	\$3
1) Fuel .....	\$3
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$1,297,962</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,297,962</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,297,962</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$1,297,962</b>
6. Price Change .....	\$104,462
7. Transfers .....	\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$110,942
a) Annualization of New FY 2022 Program .....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$110,942
1) Aviation .....		\$23,331
Increases funding for the UH-60L-V recapitalization program (modernized with the digital cockpit; zero miles zero hours) for 21 UH-60V aircraft. (Baseline: \$248,955)		
2) Civilian Average Salary Adjustments .....		\$293
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$119,226)		
3) Combat Vehicles .....		\$16,291
Increases funding for support to increase the fleet readiness of high priority Combat Vehicles systems (Abrams (4 each) and Stryker (50 each)). (Baseline: \$450)		
4) Communication - Electronics .....		\$5,901
Increases funding to support the platform, AN/TSC-167H(V)2 Satellite Transportable Terminal (STT) (21 each). (Baseline: \$77,374)		

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5) Missiles ..... \$46,343  
 Increases funding for PATRIOT Advanced Capability-Three (PAC III) repair and Guidance Enhanced Missile (GEM-T) recertification to ensure readiness of missile systems. (Baseline: \$202,534)

6) Post Production Software Support ..... \$18,783  
 Increases funding for monthly and quarterly cybersecurity releases, certification, and accreditation activities. This ensures mission essential capabilities are maintained with no risk to personnel safety or security. (Baseline: \$587,215)

9. Program Decreases ..... \$-114,193

a) One-Time FY 2022 Costs ..... \$-40,000

1) FY 2022 Congressional Add - Post Production Software Support ..... \$-40,000  
 Decreases funding for the one-time FY 2022 Congressional Add for Post Production Software Support. (Baseline: \$587,215)

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-74,193

1) Civilian Compensable Day ..... \$-340  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$119,226)

2) General Purpose ..... \$-8,594  
 Decreases funding for the program while maintaining statutory requirements for Watercraft, Rail, Dive Equipment, and Masks test system (M41 Protection Assessment Test System (PATS)). (Baseline: \$122,550)

3) Overseas Operations Costs Accounted for in the Base Budget ..... \$-65,259  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$58,881)

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**FY 2023 Budget Request..... \$1,399,173**

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**IV. Performance Criteria and Evaluation Summary:**

Memo Items	Budget		FY 2021		Completions		Budget		FY 2022		Carry-in	FY 2023	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	310	248.5	369	321.8	51	16	325	248.9	325	248.9	353	274	293.0
Memo	35	194.9	25	237.8	29	16	25	204.9	25	204.9	77	28	230.6
Combat Vehicles	100	124.5	37	125.6	54	8	0	13.3	0	13.3	29	98	16.8
Memo	26	43.3	4	36.3	14	1	0	0.0	0	0.0	0	89	4.4
Commo	11,227	70.2	1,429	72.7	5,802	159	3,861	77.4	3,861	77.4	82	2,924	89.7
Memo	64	8.7	102	25.0	43	70	0	0.0	0	0.0	7	65	15.6
Missiles	645	259.6	642	223.1	166	25	135	202.5	135	202.5	617	395	265.7
Memo	344	237.4	126	91.9	147	25	131	194.5	131	194.5	101	237	250.3
Other	981	123.8	653	120.4	29	1	760	137.7	760	137.7	0	606	122.4
Memo	21	73.0	363	1.3	0	0	180	62.1	180	62.1	0	264	53.6
Software		667.9		643.9				578.2		618.2			611.5
<b>TOTAL</b>	<b>13,263</b>	<b>1,494.5</b>	<b>3,130</b>	<b>1,507.5</b>	<b>6,102</b>	<b>209</b>	<b>5,081</b>	<b>1,258.0</b>	<b>5,081</b>	<b>1,298.0</b>	<b>1,081</b>	<b>4,297</b>	<b>1,399.1</b>

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

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Memo entries reflect the following selected systems:

Aircraft: Apache (AH-64), Black Hawk (UH-60), Chinook (CH-47)

Combat Vehicles: Stryker, Abrams, Bradley, Heavy Equipment Recovery Combat Utility Lift and Evacuation System (M88), Field Artillery Ammunition Supply Vehicle, M9 Armored Combat Earthmover, Opposing Forces Surogate Training System, Paladin

Commo: Standard Integrated Command Post System, High Capacity Line of Sight Radio Terminal (TRC-190), Mobile Satellite Terminal (AN/TSC-154), Combat Service Support Very Small Aperture Terminal, Joint STARS, Audio Visual Systems, Communication Security Systems, Electronic Shop Vans

Missiles: Firefinder, Phased Array Tracking Radar to Intercept on Target, Hellfire, ATACMS, MLRS

Other: Watercraft, Smalls Arms, and Test, Measurement, and Diagnostic Equipment (TMDE)



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	1	2	1	-1
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,274</u>	<u>1,421</u>	<u>1,417</u>	<u>-4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,013</u>	<u>837</u>	<u>837</u>	<u>0</u>
U.S. Direct Hire	985	805	805	0
Foreign National Direct Hire	11	13	13	0
Total Direct Hire	996	818	818	0
Foreign National Indirect Hire	17	19	19	0
<u>REIMBURSABLE FUNDED</u>	<u>261</u>	<u>584</u>	<u>580</u>	<u>-4</u>
U.S. Direct Hire	252	567	563	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	252	567	563	-4
Foreign National Indirect Hire	9	17	17	0
<u>Annual Civilian Salary Cost</u>	<u>139</u>	<u>142</u>	<u>148</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>2,864</u>	<u>3,612</u>	<u>3,475</u>	<u>-137</u>

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	119,467	0	1.93%	2,303	-17,642	104,128	0	4.14%	4,306	-49	108,385
0103	WAGE BOARD	20,185	0	1.20%	242	-7,187	13,240	0	3.66%	484	1	13,725
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	187	-1	1.08%	2	33	221	9	3.04%	7	1	238
0106	BENEFITS TO FORMER EMPLOYEES	79	0	0.00%	0	-79	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	139,918	-1		2,547	-24,875	117,589	9		4,797	-47	122,348
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,453	0	3.00%	103	-2,051	1,505	0	2.10%	32	0	1,537
0399	TOTAL TRAVEL	3,453	0		103	-2,051	1,505	0		32	0	1,537
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,256	0	30.00%	377	-1,610	23	0	-7.47%	-2	-2	19
0411	ARMY SUPPLY	14,248	0	8.12%	1,157	2,405	17,810	0	-0.28%	-50	0	17,760
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	3.00%	0	202	204	0	2.10%	4	0	208
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	0.20%	0	-2	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	1,228	1,228	0	11.72%	144	0	1,372
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,508	0		1,534	2,223	19,265	0		96	-2	19,359
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	21,220	0	8.12%	1,723	-360	22,583	0	-0.28%	-63	0	22,520
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,755	0	2.20%	39	3,355	5,149	0	0.66%	34	0	5,183
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	457	457	0	2.10%	10	0	467
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,975	0		1,762	3,452	28,189	0		-19	0	28,170
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	587,519	0	9.41%	55,285	-231,321	411,483	0	20.51%	84,395	-11,751	484,127
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	1	1
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	27,833	27,833

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	8,508	8,508	
0699	TOTAL INDUSTRIAL FUND PURCHASES	587,519	0		55,285	-231,321	411,483	0		84,395	24,591	520,469
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	5,417	0	3.00%	162	-5,357	222	0	2.10%	5	0	227
0799	TOTAL TRANSPORTATION	5,417	0		162	-5,357	222	0		5	0	227
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,288	0	2.80%	36	313	1,637	0	4.15%	68	0	1,705
0912	RENTAL PAYMENTS TO GSA (SLUC)	183	0	3.00%	5	-140	48	0	2.10%	1	0	49
0913	PURCHASED UTILITIES (NON-FUND)	27	0	3.00%	1	199	227	0	2.10%	5	0	232
0914	PURCHASED COMMUNICATIONS (NON-FUND)	820	0	3.00%	25	-483	362	0	2.10%	8	0	370
0915	RENTS (NON-GSA)	8	0	3.00%	0	-2	6	0	2.10%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	153	0	3.00%	5	-137	21	0	2.10%	0	0	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,569	0	3.00%	47	-938	678	0	2.10%	14	0	692
0921	PRINTING AND REPRODUCTION	261	0	3.00%	8	-161	108	0	2.10%	2	0	110
0922	EQUIPMENT MAINTENANCE BY CONTRACT	143,510	0	3.00%	4,305	-18,866	128,949	0	2.10%	2,708	26,430	158,087
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,772	0	3.00%	143	-1,017	3,898	0	2.10%	82	0	3,980
0925	EQUIPMENT PURCHASES (NON-FUND)	80,784	0	3.00%	2,423	-81,110	2,097	0	2.10%	44	0	2,141
0928	SHIP MAINTENANCE BY CONTRACT	19,996	0	3.00%	600	50,752	71,348	0	2.10%	1,498	0	72,846
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	3.00%	0	33,894	33,894	0	2.10%	712	10,015	44,621
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,920	0	3.00%	58	2,725	4,703	0	2.10%	99	0	4,802
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,076	0	3.00%	152	-5,228	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,700	0	3.00%	51	-1,751	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	62,777	0	3.00%	1,883	-64,660	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	15	0	3.00%	0	-15	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,205	0	3.00%	36	-1,241	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	10	10	0	-7.47%	-1	0	9
0957	LAND AND STRUCTURES	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	133	0	3.00%	4	-137	0	0	2.10%	0	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0960	INTEREST AND DIVIDENDS	13	0	3.00%	0	-13	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	96,323	0	3.00%	2,890	-92,701	6,512	0	2.10%	137	0	6,649
0989	OTHER SERVICES	238,678	0	3.00%	7,160	-239,655	6,183	0	2.10%	130	0	6,313
0990	IT CONTRACT SUPPORT SERVICES	71,521	0	3.00%	2,146	385,361	459,028	0	2.10%	9,640	-64,238	404,430
0999	TOTAL OTHER PURCHASES	732,743	0		21,978	-35,012	719,709	0		15,147	-27,793	707,063
9999	GRAND TOTAL	1,507,533	-1		83,371	-292,941	1,297,962	9		104,453	-3,251	1,399,173

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**I. Description of Operations Financed:**

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

MEDICAL OPERATIONS SUPPORT - provides resources for (1) integrated, automated medical information addressing the functional areas including service members' entry exams, medical logistics, medical threat/intelligence, food protection/ veterinary, and optical fabrication; (2) Medical Operation Data System (MODS), medical readiness information management; and (3) manpower for Office of Soldier Council and information requirements.

MEDICAL RESEARCH AND DEVELOPMENT - Provides resources to the U.S. Army Aeromedical Research Laboratory (USAARL) and the U.S. Army Medical Research Institute of Environmental Medicine (USARIEM) to resource efforts related to medical readiness research programs.

MEDICAL INSTALLATION SUPPORT - provides resources for engineering services, security functions, and pre-hospital emergency medical services.

MEDICAL ACQUISITION SUPPORT - Provides resources to the US Army Health Contracting Activity (USAHCA) to resource authorized civilian workforce executing medical readiness contracting requirements such as awarding and administering contracts across Army Service Component Commands for medical supplies and equipment, medical-specific technicians, and contract advisory/assistance services.

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

**II. Force Structure Summary:**

**Army Commands:**

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

**Direct Reporting Units:**

U.S. Army Medical Command  
U.S. Army Civilian Human Resources Agency  
U.S. Military Entrance Processing Command

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

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
<b>A. Program Elements</b>								
MEDICAL READINESS	\$0	\$1,102,964	\$1,772	0.16%	\$1,104,736	\$1,104,736	\$897,522	
SUBACTIVITY GROUP TOTAL	\$0	\$1,102,964	\$1,772	0.16%	\$1,104,736	\$1,104,736	\$897,522	
 <b>B. Reconciliation Summary</b>								
			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$1,102,964</b>		<b>\$1,104,736</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			1,772					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,104,736</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,104,736</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					38,329			
Functional Transfers					-268,214			
Program Changes					22,671			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,104,736</b>		<b>\$897,522</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,102,964</b>
1. Congressional Adjustments .....	\$1,772
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$1,772
1) Minimum Wage Increases .....	\$810
2) Red Hill.....	\$962
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$1,104,736</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,104,736</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,104,736</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$1,104,736</b>
6. Price Change .....	\$38,329
7. Transfers .....	\$-268,214



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a) Transfers In .....	\$124,154
1) Defense Health Transfers .....	\$122,579
Transfers funding and 1,172 FTEs from Defense Health Agency (DHA) to Army to realign directed programs. Transfers 267 FTEs and \$35,436 for the Public Health and Regional Dental Commands; transfers 639 FTEs and \$57,837 for the Office of Soldier Counsel, Troop Command, and Plans, Training, Mobilization, and Security (PTMS) missions; and transfers 266 FTEs and \$29,306 for civilian manpower cleanup action from the FY 2021 transfer. (Baseline: \$1,104,736; 1,172 FTE)	
2) Medical Installation Support .....	\$1,575
Transfers funding for wastewater testing from O&M Defense Wide to OMA SAG 124, Medical Readiness. (Baseline: \$196,491)	
b) Transfers Out .....	\$-392,368
1) Defense Health Transfers .....	\$-210,799
Transfers funding and 658 FTEs from Operation and Maintenance, Army to Defense Health Program in order to realign programs to DHA. Transfers 547 FTEs and \$70,756 for Public Health Centers; transfers 107 FTEs and \$75,928 for deployment health activities; transfers 4 FTEs and \$500 for Continuous Process Improvement Training Team; and transfers \$63,615 for Facilities Sustainment Restoration and Modernization. (Baseline: \$1,104,736; -658 FTE)	
2) Defense Health Transfers - Research and Development.....	\$-175,514
Transfers funding and 133 FTEs from Operation and Maintenance, Army to the Defense Health Program to support the partial transfer of the U.S. Army Medical Research and Development Command (MRDC) to DHA, including 4 of 6 laboratories. (Baseline: \$170,806; -133 FTE)	
3) Medical Administration.....	\$-648
Transfers funding and 3 FTEs from SAG 124, Medical Readiness to SAG 431, Administration to realign resources to the appropriate SAG. (Baseline: \$427,316; -3 FTE)	
4) Medical Facility Sustainment, Restoration, and Modernization .....	\$-4,768
Transfers funding from SAG 124, Medical Readiness to SAG 132, Sustainment, Restoration and Modernization to realign Medical Facility Sustainment, Restoration and Modernization into the appropriate SAG. (Baseline: \$196,491)	

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5) U.S. Army Museum System .....\$-639  
Transfers funding and 6 FTEs from SAG 124, Medical Readiness to SAG 434, Other Personnel Support to transfer the Medical Center of Excellence museum to the Army Museum Enterprise. (Baseline: \$292,586; -6 FTE)

8. Program Increases .....\$56,561

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$56,561

1) Medical Acquisition Support - Internal Realignment ..... \$1,823  
Increases funding and 12 FTEs due to an internal realignment from Medical Operational Support to Medical Acquisition Support to align properly with the Army's mission. (Baseline: \$17,537; 12 FTE)

2) Medical Education and Training Support ..... \$11,461  
Increases funding and 103 FTEs to provide Training Support, Instructors, Logistics, Legal and Admin support at the U.S. Army Medical Center of Excellence. (Baseline: \$292,586; 103 FTE)

3) Medical Education and Training Support - Internal Realignment ..... \$3,784  
Increases funding and 23 FTEs due to an internal realignment from Medical Research and Development Support to Medical Education and Training Support to align properly with the Army's mission. (Baseline: \$292,586; 23 FTE)

4) Medical Education and Training Support - Scholarships ..... \$14,505  
Increases funding for 74 additional Health Profession Scholarships to include the professions of Biomedical Sciences Nursing, Medical Specialties, Dental, Veterinarian, and Clinical Psychology. Additional scholarships ensure adequate number of health care providers in the pipeline to support readiness requirements. (Baseline: \$292,586)

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5) Medical Installation Support ..... \$5,848  
 Increases funding for Military Public / Occupational Health supplies and support equipment. (Baseline: \$196,491)

6) Medical Operations ..... \$13,961  
 Increases funding to Headquarters Operational activities affecting Army Medicine, Regional Medical Readiness Commands, and Dental Health Command for contracts and supplies. (Baseline: \$427,316)

7) Medical Research and Development Support ..... \$5,179  
 Increases funding at U.S. Army Aeromedical Research Laboratory (USAARL) and the U.S. Army Medical Research Institute of Environmental Medicine (USARIEM) for laboratory operational costs to support Human Performance Optimization. (Baseline: \$170,806)

9. Program Decreases ..... \$-33,890

a) One-Time FY 2022 Costs ..... \$-1,772

1) FY 2022 Congressional Add - Minimum Wage ..... \$-810  
 Decreases funding for the one-time FY 2022 increase for minimum wage. (Baseline: \$427,316)

2) FY 2022 Congressional Add - Red Hill ..... \$-962  
 Decreases funding for the one-time FY 2022 increase for Red Hill. (Baseline: \$427,316)

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-32,118

1) Civilian Average Salary Adjustments ..... \$-11,685  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$489,729)

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2) Civilian Compensable Day .....	\$-1,496	
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$489,729)		
3) Civilian Workforce Reduction .....	\$-2,003	
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$427,316; -10 FTE)		
4) Medical Acquisition Support .....	\$-2,484	
Decreases funding for mission related travel. (Baseline: \$17,537)		
5) Medical Education and Training Support .....	\$-8,843	
Decreases funding for contract support to insource FTE growth at the U.S. Army Medical Center of Excellence. (Baseline: \$292,586)		
6) Medical Operational Support - Internal Realignment .....	\$-1,823	
Decreases funding and 12 FTEs due to an internal realignment from Medical Operational Support to Medical Acquisition Support to align properly with the Army's mission. (Baseline: \$427,316; -12 FTE)		
7) Medical Research and Development Support - Internal Realignment .....	\$-3,784	
Decreases funding and 23 FTEs due to an internal realignment from Medical Research and Development Support to Medical Education and Training Support to align properly with the Army's mission. (Baseline: \$170,806; -23 FTE)		

**FY 2023 Budget Request..... \$897,522**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>1) Medical Readiness</b>			
Medically Ready to Deploy <sup>1</sup>	446,581	431,873	434,081
Dentally Ready to Deploy <sup>2</sup>	480,743	467,029	469,277
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>2) Medical Operations Support</b>			
% Semi-annual Working Dog Physical Exams 180 Days or less	≥ 90.0%	≥ 90.0%	≥ 90.0%
% Consolidated Commercial Audit Food Program Performance	≥ 90.0%	≥ 90.0%	≥ 90.0%
Optical Fabrication	700,000	700,000	700,000
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>3) Medical Research and Development Laboratories</b>			
Army Medical Research Labs	6	6	2
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>4) Medical Education and Training</b>			
Health Profession Scholarship	1,618	1,638	1,712
Officer/Enlisted Primary Training	5,440	6,088	6,654
Other Training - Medical Function Training <sup>1</sup>	18,193	21,138	24,919

Notes:

1) <sup>1</sup>Medical Deployability includes all active duty military that meet all Medical Readiness requirements and Dental Class 1 or Dental Class 2 in addition to Soldiers with Temporary Profiles <30 days, Soldiers in Dental Class 3 or Dental Class 4, and those requiring a PHA. <sup>2</sup>Dentally Ready to Deploy includes all active duty military that are classified as Dental Class 1 or 2 in addition to Soldiers in Dental Readiness Class 3 and Dental Readiness Class 4. Current as of 1 Mar 2022.

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

**3)** Medical Research and Development includes currently funded DoD Congressionally directed medical research programs. MRDC has eight (8) subordinate commands of which there are six (6) Medical Research Labs: US Army Aeromedical Research Lab (USAARL), US Army Institute of Surgical Research (USAISR), US Army Medical Research Institute of Chemical Defense (USAMRICD), U.S. Army Medical Research Institute of Infectious Diseases (USAMRIID), US Army Research Institute of Environmental Medicine (USARIEM), US Army Walter Reed Institute of Research (WRAIR). The Army will only retain USAARL and USARIEM starting in FY 23.

**4)** <sup>1</sup>Other Training includes leadership and skills progression courses as well as professional development training.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	427	3,671	3,244
Officer	0	330	1,242	912
Enlisted	0	97	2,429	2,332
<u>Active Military Average Strength (A/S) (Total)</u>	0	214	2,049	1,836
Officer	0	165	786	621
Enlisted	0	49	1,263	1,215
<u>Civilian FTEs (Total)</u>	0	3,839	4,312	473
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	3,808	4,273	465
U.S. Direct Hire	0	3,588	3,948	360
Foreign National Direct Hire	0	7	74	67
Total Direct Hire	0	3,595	4,022	427
Foreign National Indirect Hire	0	213	251	38
<u>REIMBURSABLE FUNDED</u>	0	31	39	8
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	31	39	8
<u>Annual Civilian Salary Cost</u>	0	129	129	0
<u>Contractor FTEs (Total)</u>	0	1,827	498	-1,329

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**VII. OP-32A Line Items:**

	<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>	
	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	
			<b>Percent</b>					<b>Percent</b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	3,224	467,249	470,473	0	4.37%	20,559	31,414	522,446
0103	WAGE BOARD	0	0	0.00%	17	3,627	3,644	0	6.94%	253	3,307	7,204
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	0	118	118	45	16.56%	27	1,476	1,666
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	5	5
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		3,241	470,994	474,235	45		20,839	36,202	531,321
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	3.00%	0	26,900	26,900	0	2.10%	565	-10,065	17,400
0399	TOTAL TRAVEL	0	0		0	26,900	26,900	0		565	-10,065	17,400
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	1,570	1,570	0	2.10%	33	167	1,770
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.20%	0	1,801	1,801	0	0.66%	12	0	1,813
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	3,371	3,371	0		45	167	3,583
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	32,221	32,221	0	0.66%	213	-2,294	30,140
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	32,221	32,221	0		213	-2,294	30,140
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	451	0.00%	0	15,043	15,494	656	4.05%	654	2,833	19,637
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	3.00%	0	51,266	51,266	0	2.10%	1,077	-38,996	13,347
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	1,604	1,604	0	2.10%	34	0	1,638
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	14,671	14,671	0	2.10%	308	-4,308	10,671
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	3.00%	0	51,565	51,565	0	2.10%	1,083	-52,648	0
0924	PHARMACEUTICAL DRUGS	0	0	4.10%	0	49,144	49,144	0	4.00%	1,966	-39,966	11,144
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	16,292	16,292	0	2.10%	342	-5,000	11,634
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	3.00%	0	174	174	0	2.10%	4	0	178



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	19,543	19,543	0	2.10%	410	-12,817	7,136
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	1,000	1,000	0	2.10%	21	-1,000	21
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	3.00%	0	4,608	4,608	0	2.10%	97	-2,316	2,389
0955	MEDICAL CARE	0	0	4.10%	0	78,488	78,488	0	4.00%	3,140	-53,986	27,642
0957	LAND AND STRUCTURES	0	0	3.00%	0	6,625	6,625	0	2.10%	139	-5,139	1,625
0986	MEDICAL CARE CONTRACTS	0	0	4.10%	0	67,552	67,552	0	4.00%	2,702	-53,656	16,598
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	58,419	58,419	0	2.10%	1,227	-33,271	26,375
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	3.00%	0	6,396	6,396	0	2.10%	134	-6,530	0
0989	OTHER SERVICES	0	0	3.00%	0	62,971	62,971	0	2.10%	1,322	-37,521	26,772
0990	IT CONTRACT SUPPORT SERVICES	0	0	3.00%	0	62,197	62,197	0	2.10%	1,306	-52,849	10,654
0993	OTHER SERVICES - SCHOLARSHIPS	0	0	3.00%	0	0	0	0	2.10%	0	127,617	127,617
0999	TOTAL OTHER PURCHASES	0	451		0	567,558	568,009	656		15,966	-269,553	315,078
9999	GRAND TOTAL	0	451		3,241	1,101,044	1,104,736	701		37,628	-245,543	897,522

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**I. Description of Operations Financed:**

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

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

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

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

**SECURITY SERVICES** - Comprises (1) Installation Law Enforcement including Department of Army police; and (2) Installation Physical Security including services related to vehicle registration, visitor pass control facilities, communications, Access Control Point security, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, insider threat compliance, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the

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Installation Preparedness Program that provides for protection against Chemical, Biological, Radiological, Nuclear, and high-yield Explosive incidents.

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

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

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

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

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

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ENERGY - Provides resources to secure access to energy, water, and land resources in order to preserve future choice in a rapidly changing world, focused on renewable energy, water and energy intensity reductions, and leveraging public/private partnerships. Improves energy efficiency, generation, storage, and distribution to reduce energy demand and build system reliability to increase installation energy resilience.

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**II. Force Structure Summary:**

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

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Medical Command  
U.S. Army Intelligence and Security Command  
U.S. Army Criminal Investigation Command  
U.S. Army Corps of Engineers  
U.S. Army Military District of Washington  
U.S. Army Test and Evaluation Command  
U.S. Army Human Resources Command  
U.S. Army Acquisition Support Center  
U.S. Army War College  
U.S. Military Entrance Processing Command

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

	FY 2022							
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2023</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>	
						<b><u>Enacted</u></b>		
BASE OPERATIONS SUPPORT	\$8,373,217	\$8,878,603	\$119,401	1.34%	\$8,998,004	\$9,008,234	\$9,330,325	
SUBACTIVITY GROUP TOTAL	\$8,373,217	\$8,878,603	\$119,401	1.34%	\$8,998,004	\$9,008,234	\$9,330,325	
			<b><u>Change</u></b>					
			<b><u>FY 2022/FY 2022</u></b>	<b><u>Change</u></b>				
				<b><u>FY 2022/FY 2023</u></b>				
<b>BASELINE FUNDING</b>			<b>\$8,878,603</b>			<b>\$9,008,234</b>		
Congressional Adjustments (Distributed)			-15,450					
Congressional Adjustments (Undistributed)			135,922					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-1,071					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>8,998,004</b>					
War-Related and Disaster Supplemental Appropriation			10,230					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>9,008,234</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					248,085			
Functional Transfers					-19,389			
Program Changes					93,395			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$9,008,234</b>			<b>\$9,330,325</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$184,613 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

FY 2022 President's Budget Request .....	\$8,878,603
1. Congressional Adjustments .....	\$119,401
a) Distributed Adjustments .....	\$-15,450
1) Program decrease unaccounted for .....	\$-25,000
2) Program increase - PFAS remediation .....	\$7,350
3) Program increase - renaming institutions .....	\$1,000
4) Program increase: AFFF disposal .....	\$1,200
b) Undistributed Adjustments .....	\$135,922
1) Fuel .....	\$23,125
2) Minimum Wage Increases .....	\$78,150
3) Red Hill.....	\$34,647
c) Adjustments to Meet Congressional Intent .....	\$0

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d) General Provisions ..... \$-1,071

    1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) ..... \$-1,071

**FY 2022 Estimated Amount ..... \$8,998,004**

2. War-Related and Disaster Supplemental Appropriations ..... \$10,230

    a) Supplemental Appropriation, 2022 ..... \$10,230

        1) Public Law 117-86 ..... \$10,230  
 Provides additional amounts for necessary expenses to address drinking water contamination at the Red Hill Bulk Fuel Storage Facility in Hawaii. (Baseline: \$0)

    b) Military Construction and Emergency Hurricane ..... \$0

    c) X-Year Carryover ..... \$0

3. Fact-of-Life Changes ..... \$0

    a) Functional Transfers ..... \$0

    b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$9,008,234**

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



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a) Increases..... \$0

b) Decreases..... \$0

**Revised FY 2022 Estimate..... \$9,008,234**

5. Less: Emergency Supplemental Funding..... \$0

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

b) Less: X-Year Carryover..... \$0

**Normalized FY 2022 Current Estimate..... \$9,008,234**

6. Price Change..... \$248,085

7. Transfers..... \$-19,389

a) Transfers In..... \$242

1) Joint Base San Antonio..... \$242  
 Transfers funding and 2 FTEs from Operation and Maintenance, Air Force to Operation and Maintenance, Army SAG 131, Base Operations Support for Chaplain Installation Support Services at Joint Base San Antonio. (Baseline: \$1,011,546; 2 FTE)

b) Transfers Out..... \$-19,631

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- 1) Defense Health Transfers ..... \$-4,527  
 Transfers funding and 45 FTEs from Operation and Maintenance, Army to Defense Health Agency to realign medical support programs and capabilities. (Baseline: \$9,008,234; -45 FTE)
  
- 2) Garrison Support..... \$-14,956  
 Transfers funding from SAG 131, Base Operations Support, to SAG 121, Force Readiness Operations Support, to align resources for the Standard Base Support (SBS) contracts at Fort Hood, TX; Fort Shafter, HI; and Fort Bragg, NC into the appropriate SAG. (Baseline: \$9,008,234)
  
- 3) Operations and Activities - Criminal Investigation Division..... \$-148  
 Transfers funding and 1 FTE from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, to align Criminal Investigation Division activities into the appropriate SAG. (Baseline: \$798,173; -1 FTE)

8. Program Increases ..... \$638,289

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$25,500

- 1) Environmental Programs ..... \$25,500  
 Increases funding for shoreline metal removal project at Kwajalein Atoll. The removal project disposes contaminated soil and prevents additional contamination migration to surrounding reef areas. (Baseline: \$423,378)

c) Program Growth in FY 2023 ..... \$612,789

- 1) Army Implementation of the Independent Review Commission ..... \$17,335  
 Increases funding for the Army implementation of the Independent Review Commission (IRC) recommendations. Increase implements prevention strategies for sexual assault. Funding will educate leaders on cyber harassment, and elevate and standardize the gender advisor workforce to ensure the workforce is educated on sexual assault, sexual harassment, and domestic abuse prevention. (Baseline: \$1,171,498)

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- 2) Civilian Average Salary Adjustments ..... \$10,469  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$3,107,305)
- 3) Climate Change ..... \$22,563  
 Increases funding and 1 FTE to improve the Army's Climate posture. Increases funding for installation physical resilience to include energy improvements and efficiency such as Energy Savings Performance Contracts (ESPC) and Utility Energy Service Contracts (UESC) (\$16,880). Funding and one FTE increase to lease zero emission vehicles (ZEVs). Funding will provide electric vehicles in the Non-Tactical Vehicle Fleet until the fleet reaches 100% ZEVs by 2027 (\$4,250). In addition, increases funding for space reconfiguration to reduce leased office space. Reducing leased office space allows for a reduction in energy consumption and greenhouse gas emissions from buildings and commuters (\$1,433). (Baseline: \$9,008,234; 1 FTE)
- 4) Community Services ..... \$54,063  
 Increases funding for Child and Youth Services to include Child Care Army Fee Assistance provider rate caps, Family Child Care Home incentives, moving to cloud services and other costs associated with growth in child development spaces (\$37,655). Funding supports Family Morale, Welfare and Recreation IT systems to move legacy systems to cloud computing environment to ensure uninterrupted support in IT initiatives (\$7,353). In addition, increases funding for the Exceptional Family Member Program (EFMP) by providing additional Family support staff to manage enrolled EFMP Families. Army's EFMP members will have greater access to their EFMP System Navigators and Coordinators (\$6,345). Enhances the Morale, Welfare, and Recreation quality of life activities at Alaska, Fort Irwin, Fort Polk and Fort Hood (\$973). Funding also provides Chaplain-led training for religious support to Soldiers and Families (\$1,737). (Baseline: \$1,171,498)
- 5) Energy ..... \$816  
 Increases funding for energy strategic initiatives. The Army continues to address energy saving efforts to support installation mission requirements and the Army Climate Strategy. (Baseline: \$53,783)
- 6) Environmental Programs ..... \$31,890  
 Increases funding for ongoing per- and polyfluoroalkyl substances (PFAS) investigations and cleanup. In addition, increases funding for environmental compliance measures and increased costs associated with drinking water sampling (testing) and treatment to protect human health and Soldier readiness. (Baseline: \$423,378)

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7) Facilities Operations ..... \$145,497

Increases funding and one FTE for installation engineering services supporting inspection of facilities and master planning (\$23,084). In addition, increases funding for General Services Administration (GSA) and non-GSA leases to include move and build-out costs to relocate the Armed Services Board of Contract Appeals (ASBCA) facility to new leased space. Funding also includes market rate increases for new and renewal agreements and expansion of recruiting office spaces (\$26,267). Funding also provides municipal services to support grounds maintenance, custodial services, pest management, and solid waste services (\$96,146). (Baseline: \$3,320,631; 1 FTE)

8) Federal Employee Minimum Wage..... \$264,424

Increases funding to raise the minimum wage to \$15 per hour for federal civilians. This increase includes those paid with appropriated funds (APF) and non-appropriated funds (NAF). (Baseline: \$9,008,234)

9) Logistics Operations - Manpower ..... \$1,737

Increases funding and 23 FTEs for Household Goods (HHG) inspectors and auditors to increase inspection targets and improve compliance. Invoice Auditors assist in satisfying audit compliance and account for required invoice review and certification for personal property shipments. This increase assists in improving the quality of life for our Soldiers and families by providing quality customer service and satisfaction. (Baseline: \$1,054,019; 23 FTE)

10) Security Services ..... \$52,892

Increases funding for priority broadband network handheld and vehicular cellular service (voice and data) for use by first responders and law enforcement officers. Funding also provides sustainment funding for law enforcement emergency response equipment, enabling installation first responders to receive and respond to emergency calls, while preserving the life and safety of Soldiers, Civilians and Family Members (\$17,564). In addition, increases funding and 30 FTEs for security requirements for the National Museum of the United States Army. Funding also provides equipment and contracts for monitoring, repair, and maintenance on intrusion detection devices to prevent unauthorized access to Army facilities, installations, and restricted areas (\$35,328, 30 FTEs). (Baseline: \$798,173; 30 FTE)

11) Overseas Operations Costs Accounted for in the Base Budget..... \$11,103

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$201,568)

9. Program Decreases..... \$-544,894

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a) One-Time FY 2022 Costs .....	\$-132,577
1) FY 2022 Congressional Add - AFFF Disposal .....	\$-1,200
Decreases funding for the one-time FY 2022 increase for AFFF Disposal. (Baseline: \$3,320,631)	
2) FY 2022 Congressional Add - Minimum Wage.....	\$-78,150
Decreases funding for the one-time FY 2022 increase for Minimum Wage. (Baseline: \$1,171,498)	
3) FY 2022 Congressional Add - PFAS Remediation Activities.....	\$-7,350
Decreases funding for the one-time FY 2022 increase for PFAS Remediation Activities. (Baseline: \$423,378)	
4) FY 2022 Congressional Add - Red Hill .....	\$-34,647
Decreases funding for the one-time FY 2022 increase for Red Hill. (Baseline: \$3,320,631)	
5) FY 2022 Congressional Add - Renaming Institutions .....	\$-1,000
Decreases funding for the one-time FY 2022 increase for Renaming Institutions. (Baseline: \$1,011,546)	
6) P.L. 117-86 - Red Hill.....	\$-10,230
Decreases funding for the one-time FY 2022 increase provided in P.L. 117-86 to address drinking water contamination at the Red Hill Bulk Fuel Storage Facility in Hawaii. (Baseline: \$3,320,631)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-412,317
1) Civilian Compensable Day.....	\$-8,727
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$3,107,305)	

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- 2) Civilian Workforce Reduction ..... \$-842  
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$3,107,305; -8 FTE)
- 3) Command and Garrison Services ..... \$-33,151  
Decreases funding for operational expenses that supports contracting services, this includes supplies, equipment and training. Funding has been realigned to support higher Army priorities. (Baseline: \$1,011,546)
- 4) Facilities Operations - Utilities ..... \$-40,938  
Decreases funding for utilities to more accurately reflect costs for Utilities Privatization (UP) contracts. The Army continues to resource fixed-price Utility Privatization contracts and continues to meet requirements of our installation needs. (Baseline: \$3,320,631)
- 5) Information Technology Services Management ..... \$-183,996  
Decreases funding for base communications to include Enterprise IT as a Service and Command, Control, Communication, Computers, and Information Management services. Funding reduces contract services that provide maintenance on communication systems, legacy telephone switches and data infrastructure, and user hardware and software support. (Baseline: \$609,956)
- 6) Logistic Operations ..... \$-70,793  
Decreases funding for Logistics Operations. This includes transportation services and supply operations such as the elimination of the daily dispatch vehicle fleet requirements and reduction of commercial leased vehicles. In addition, decreases funding for food services logistics operations, supply logistics, and contracted maintenance support, supplies and materials. (Baseline: \$1,054,019)
- 7) Military Construction and Restoration and Modernization Tails ..... \$-35,833  
Decreases funding for furnishings, fixtures, and equipment to support the outfitting of 13 Military Construction Projects. FY 2023 project tails are developed based on funded FY 2021 Military Construction Projects. (Baseline: \$85,813)
- 8) Operational Mission Services ..... \$-6,287  
Reduces funding for air traffic control (ATC) services and maintenance of Army Airfields and Heliports. In addition, decreases funding for general ATC operations to include contracts for air traffic controllers, maintenance, and airfield level replacement parts and equipment. (Baseline: \$118,194)

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9) Overseas Operations Costs Accounted for in the Base Budget.....\$-31,750  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for  
Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$201,568)

**FY 2023 Budget Request..... \$9,330,325**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Command and Staff (\$000) <sup>1</sup>	724,750	878,913	895,408
(Military ES)	994	964	961
(Civilian FTE)	4,489	5,274	5,276
Number of Installations <sup>2</sup>	74	82	83
(Continental United States)	47	53	53
(Overseas)	30	29	30
Population Served, Total <sup>3</sup>	1,962,441	1,967,057	1,861,982
(Military) <sup>4</sup>	1,307,623	1,314,381	1,228,297
(Civilian) <sup>5</sup>	654,818	652,676	633,685
Operations (\$000) <sup>6</sup>	1,495,172	1,528,622	1,395,881
(Military ES)	818	782	789
(Civilian FTE)	8,168	7,491	7,468
Engineering Services (\$000) <sup>7</sup>	3,905,548	4,252,074	4,593,387
(Military ES)	6	50	46
(Civilian FTE)	11,042	11,321	11,321
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters	6,723	6,683	6,683
Number of UPH Enlisted Quarters <sup>8</sup>	183,939	184,471	185,319
Number of Training Barracks Spaces <sup>8</sup>	167,011	167,689	169,029



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Payments to the General Services Administration (GSA) (\$000) <sup>9</sup>	156,695	154,098	171,769
Standard Level User Charges (\$000)	156,695	154,098	171,769
GSA Leased Space (000 square feet) <sup>9</sup>	4,243	4,129	4,184
Non-GSA Lease Payment (\$000) <sup>10</sup>	320,121	333,405	347,897
Non-GSA Leased Space (000 square feet) <sup>10</sup>	8,359	9,394	10,216
Utilities:			
Electricity (Megawatt Hours)	7,785,294	7,473,882	5,660,106
Heating (Million British Thermal Units)	30,923,608	29,377,427	24,741,079
Water, Plants, Systems (000 gallons per day)	97,265	79,657	45,441
Sewage and Waste Systems (000 gallons per day)	67,265	63,902	35,915
Air Conditioning and Refrigeration (Tons)	153,744	152,207	152,207
Logistics Services (\$000) <sup>11</sup>	1,029,281	1,095,298	1,068,683
(Military ES)	0	0	0
(Civilian FTE)	4,640	4,111	4,135
Number of Motor Vehicles			
Owned <sup>12</sup>	8,491	7,409	7,409
Leased <sup>12</sup>	56,622	56,465	56,400
Human Resources Management (\$000)	146,227	150,562	166,042
Personnel Support			
(Military ES)	7	5	3
(Civilian FTE)	1,339	1,334	1,334

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Morale, Welfare and Recreation (\$000) <sup>13</sup>	131,590	306,171	297,227
(Military ES)	5	0	0
(Civilian FTE)	226	206	206
Family Programs (\$000) <sup>14</sup>	659,752	796,594	913,697
Number of Child Development Centers	291	291	291
Number of Family Child Care Homes <sup>15</sup>	127	150	225
Total Military Child Population (0-12 years)	349,720	327,711	315,725
Total Required Child Care Spaces	78,691	77,106	76,481
Total Child Development Services Spaces <sup>16</sup>	55,300	54,483	59,742
Percentage of Spaces in Relation to Required Spaces	70%	71%	79%
Number of Youth Facilities	85	85	85
Total Military Youth Population (Grades 1-12)	250,506	230,605	222,156
Total Required Youth Program Spaces	126,569	115,312	114,785
Total Youth Spaces	32,486	34,553	35,940
Percentage of Spaces in Relation to Required Spaces	26%	30%	31%
(Military ES)	17	19	19
(Civilian FTE)	1,667	1,677	1,677
<i>Military</i>	1,847	1,820	1,818
<i>Civilian</i>	31,571	31,414	31,417
<b>Funding</b>	<b>8,092,320</b>	<b>9,008,234</b>	<b>9,330,325</b>

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Child Care Programs (\$000)	427,153	427,224	498,090
Total Number of Children Receiving Care <sup>17</sup>	94,771	104,000	120,000
Total Number of Children on Waitlist <sup>18</sup>	6,834	7,791	5,200
Percent of Eligible Children Receiving Care	27%	32%	38%

**Notes:**

1. FY 2022 to FY2023 Command and Staff increase is for management of installations including support agreements, financial management services, community and Family support, and religious support.
2. Increase in the number of OCONUS installations is due to Bulgaria and Romania being closed as separate installations and the sites being subsumed under Europe (USAG, Rheinland-Pfalz). In addition, three new U.S. Army Europe installations were added: Estonia, Latvia and Lithuania.
3. Updated population served data from the Army Stationing and Installations Plans (ASIP), dated October 31, 2021.
4. Military population includes all military (active and full-time guard and reserve) including students, trainees, and transients assigned to Army installations.
5. Civilian population includes all Civilians (appropriated and non-appropriated) including contractors, students, trainees and transients assigned to Army locations. Additionally, the Civilian Population does not include Family Members.
6. FY 2022 to FY 2023 decrease is due to reduced IT services and support contracts for HQs and directorates. Also, the reduction includes the transfer of Army medical support programs and capabilities to the Defense Health Agency.
7. FY 2022 to FY 2023 increases funding for ongoing PFAS investigations and cleanup; municipal services to support grounds maintenance, custodial services, pest management, and solid waste services; and minimum wage increase.
8. FY 2022 to FY 2023 Unaccompanied Housing (UH) inventory increases are the result of new construction; restoration & modernization projects that reduce the number of spaces in a building and disposal.

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9. Increase in funding to resource the relocation of the Armed Services Board of Contract Appeals (ASBCA). Remaining increase accounts for market rate increases for new and renewal agreements. Increase for Service Mission Support and GSA leased space is for expanded Joint Facilities Recruiting office space and relocation space for ASBCA using GSA leases.

10. Increase in resources attributed to capture full space requirements, establishment of new lease, and expansion of recruiting office space and relocation costs in order to align locations with market availability. Increase in non-GSA leased space due to expansion of recruiting facilities near existing emergency response trailers.

11. FY 2022 to FY 2023 decrease is for logistics operations. This includes transportation services and supply operations, food services, supply logistics, and contracted maintenance support, supplies and materials.

12. FY 2022 to FY2023 change in the number of Army owned vehicles reflects the Army's initiative to transition to leased vehicles as the Army owned vehicles reach the end of their life cycle.

13. FY 2022 to FY2023 changes include raising the minimum wage to \$15 per hour for Federal civilians, including those paid with appropriated funds (APF) and Non-Appropriated funds (NAF).

14. Family Programs includes the Child Development & Youth Program funding. The increase from FY2022 to FY 2023 is to raise the minimum wage to \$15 per hour for Federal civilians, including those paid with appropriated funds (APF) and Non Appropriated funds (NAF). Increase is also for Army Fee Assistance provider rate cap, Family Child Care Home, and the Exceptional Family Member Program (EFMP).

15. Family Child Care (FCC) Homes increase due to financial incentives to FCC providers and aggressive marketing to meet the Army goal of 225 homes.

16. Five thousand Child Care spaces added to meet demand in child development centers post-pandemic.

17. As COVID-19 restrictions are lifted, CDCs will return to full operating capacity.

18. The wait list for infants and toddlers is projected to decrease as child development centers return to full capacity.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,867	1,848	1,846	-2
Officer	545	591	603	12
Enlisted	1,322	1,257	1,243	-14
<u>Active Military Average Strength (A/S) (Total)</u>	1,875	1,858	1,847	-11
Officer	550	568	597	29
Enlisted	1,325	1,290	1,250	-40
<u>Civilian FTEs (Total)</u>	32,230	32,113	32,116	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	31,627	31,414	31,417	3
U.S. Direct Hire	26,149	26,194	26,198	4
Foreign National Direct Hire	2,450	2,386	2,385	-1
Total Direct Hire	28,599	28,580	28,583	3
Foreign National Indirect Hire	3,028	2,834	2,834	0
<u>REIMBURSABLE FUNDED</u>	603	699	699	0
U.S. Direct Hire	448	552	552	0
Foreign National Direct Hire	138	41	41	0
Total Direct Hire	586	593	593	0
Foreign National Indirect Hire	17	106	106	0
<u>Annual Civilian Salary Cost</u>	97	99	103	4
<u>Contractor FTEs (Total)</u>	13,397	12,818	12,163	-655

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**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,641,862	0	2.30%	60,559	43,144	2,745,565	0	4.13%	113,496	-1,490	2,857,571
0103	WAGE BOARD	145,739	0	1.23%	1,788	-48,679	98,848	0	3.70%	3,657	1,399	103,904
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	56,237	-99	1.80%	1,011	3,244	60,393	1,357	2.36%	1,456	730	63,936
0105	SEPARATION LIABILITY (FNDH)	835	0	0.00%	0	-835	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,844,798	-99		63,358	-3,251	2,904,806	1,357		118,609	639	3,025,411
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	146,584	0	3.00%	4,398	-14,257	136,725	0	2.10%	2,871	-2,602	136,994
0399	TOTAL TRAVEL	146,584	0		4,398	-14,257	136,725	0		2,871	-2,602	136,994
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	37,423	0	30.00%	11,228	17,486	66,137	0	-7.47%	-4,940	-14,483	46,714
0402	SERVICE FUND FUEL	1	0	10.10%	0	10	11	0	4.22%	0	-11	0
0411	ARMY SUPPLY	48,787	0	8.12%	3,961	137,204	189,952	0	-0.28%	-531	-53,419	136,002
0416	GSA MANAGED SUPPLIES AND MATERIALS	410	0	3.00%	12	5,192	5,614	0	2.10%	118	0	5,732
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	360	0	0.20%	1	-361	0	0	0.66%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	68	0	2.64%	2	280	350	0	1.51%	5	0	355
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	822	0	2.55%	21	710	1,553	0	11.72%	182	0	1,735
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	87,871	0		15,225	160,521	263,617	0		-5,166	-67,913	190,538
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,004	0	8.12%	325	6,048	10,377	0	-0.28%	-27	-432	9,918
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	41,555	0	2.20%	914	17,726	60,195	0	0.66%	397	-701	59,891
0507	GSA MANAGED EQUIPMENT	12,303	0	3.00%	369	-9,642	3,030	0	2.10%	64	0	3,094
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	57,862	0		1,608	14,132	73,602	0		434	-1,133	72,903
<b><u>OTHER FUND PURCHASES</u></b>												

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	14,443	0	9.41%	1,359	-6,579	9,223	0	20.51%	1,892	0	11,115
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	1,233	1,233
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	19,899	19,899
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	21,782	0	7.63%	1,662	-23,045	399	0	0.77%	4	-83	320
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	6,756	6,756
0679	COST REIMBURSABLE PURCHASES	9,030	0	0.00%	0	-7,295	1,735	0	0.00%	0	0	1,735
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	1.00%	0	0	0	0	1.38%	0	46,404	46,404
0699	TOTAL INDUSTRIAL FUND PURCHASES	45,255	0		3,021	-36,919	11,357	0		1,896	74,209	87,462
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	5	0	-13.10%	-1	-4	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	36,665	0	3.00%	1,100	-25,228	12,537	0	2.10%	264	-3,660	9,141
0799	TOTAL TRANSPORTATION	36,670	0		1,099	-25,232	12,537	0		264	-3,660	9,141
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	207,222	5,287	2.05%	4,345	-14,355	202,499	6,573	3.71%	7,755	868	217,695
0912	RENTAL PAYMENTS TO GSA (SLUC)	46,655	0	3.00%	1,400	106,043	154,098	0	2.10%	3,236	24,915	182,249
0913	PURCHASED UTILITIES (NON-FUND)	729,855	0	3.00%	21,896	236,965	988,716	0	2.10%	20,763	-5,723	1,003,756
0914	PURCHASED COMMUNICATIONS (NON-FUND)	237,214	0	3.00%	7,117	-221,485	22,846	0	2.10%	480	-12,050	11,276
0915	RENTS (NON-GSA)	163,127	0	3.00%	4,893	165,614	333,634	0	2.10%	7,006	-49,390	291,250
0917	POSTAL SERVICES (U.S.P.S)	1,164	0	3.00%	35	1,301	2,500	0	2.10%	52	0	2,552
0920	SUPPLIES AND MATERIALS (NON-FUND)	77,608	0	3.00%	2,328	-9,719	70,217	0	2.10%	1,475	50,258	121,950
0921	PRINTING AND REPRODUCTION	5,528	0	3.00%	166	-714	4,980	0	2.10%	104	-3	5,081
0922	EQUIPMENT MAINTENANCE BY CONTRACT	264,137	0	3.00%	7,924	38,306	310,367	0	2.10%	6,518	-34,293	282,592
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,186,858	0	3.00%	35,606	354,418	1,576,882	0	2.10%	33,113	71,324	1,681,319
0925	EQUIPMENT PURCHASES (NON-FUND)	19,519	0	3.00%	585	35,047	55,151	0	2.10%	1,158	-3,074	53,235
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	188	0	3.00%	6	-194	0	0	2.10%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	84	0	3.00%	3	133	220	0	2.10%	5	0	225
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	328,201	0	3.00%	9,846	-300,050	37,997	0	2.10%	797	12,645	51,439
0933	STUDIES, ANALYSIS, AND EVALUATIONS	12,797	0	3.00%	384	-13,181	0	0	2.10%	0	0	0

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0934	ENGINEERING AND TECHNICAL SERVICES	43,366	0	3.00%	1,301	-44,300	367	0	2.10%	8	3,014	3,389
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	23,667	0	3.00%	710	2,919	27,296	0	2.10%	573	1,682	29,551
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	25	25	0	0.00%	0	0	25
0955	MEDICAL CARE	0	0	4.10%	0	552	552	0	4.00%	22	0	574
0957	LAND AND STRUCTURES	136,753	0	3.00%	4,102	32,880	173,735	0	2.10%	3,648	16,304	193,687
0959	INSURANCE CLAIMS AND INDEMNITIES	1,343	0	3.00%	40	-1,165	218	0	2.10%	5	0	223
0960	INTEREST AND DIVIDENDS	9	0	3.00%	0	2	11	0	2.10%	0	0	11
0964	SUBSISTENCE AND SUPPORT OF PERSONS	121,430	0	3.00%	3,643	-39,010	86,063	0	2.10%	1,807	-5,127	82,743
0987	OTHER INTRA-GOVERNMENT PURCHASES	932,078	0	3.00%	27,962	96,975	1,057,015	20	2.10%	22,198	183,131	1,262,364
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	295	0	3.00%	9	-27	277	0	2.10%	6	0	283
0989	OTHER SERVICES	557,991	0	3.00%	16,739	-259,525	315,205	0	2.10%	6,619	-24,420	297,404
0990	IT CONTRACT SUPPORT SERVICES	57,079	0	3.00%	1,713	125,927	184,719	0	2.10%	3,879	-155,595	33,003
0999	TOTAL OTHER PURCHASES	5,154,177	5,287		152,753	293,373	5,605,590	6,593		121,227	74,466	5,807,876
9999	GRAND TOTAL	8,373,217	5,188		241,462	388,367	9,008,234	7,950		240,135	74,006	9,330,325



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**I. Description of Operations Financed:**

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

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

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

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

**II. Force Structure Summary:**

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

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

U.S. Army Futures Command

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**Army Service Component Commands:**

U.S. Army Europe and Africa  
U.S. Army Central  
U.S. Army South

**Direct Reporting Units:**

U.S. Army Corps of Engineers

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

	FY 2022						FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$3,576,724	\$4,051,869	\$499,689	12.33%	\$4,551,558	\$4,551,558	\$4,666,658
SUBACTIVITY GROUP TOTAL	\$3,576,724	\$4,051,869	\$499,689	12.33%	\$4,551,558	\$4,551,558	\$4,666,658
<b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$4,051,869</b>		<b>\$4,551,558</b>		
Congressional Adjustments (Distributed)			449,673				
Congressional Adjustments (Undistributed)			50,078				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-62				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>4,551,558</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>4,551,558</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					101,827		
Functional Transfers					4,768		
Program Changes					8,505		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$4,551,558</b>		<b>\$4,666,658</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$224,744 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

FY 2022 President's Budget Request .....	\$4,051,869
1. Congressional Adjustments .....	\$499,689
a) Distributed Adjustments .....	\$449,673
1) Program Increase .....	\$276,673
2) Program increase: National Defense University .....	\$50,000
3) Program increase: United States Military Academy .....	\$50,000
4) Program increase: VOLAR Barracks Renovation .....	\$73,000
b) Undistributed Adjustments .....	\$50,078
1) Electric Vehicle Infrastructure Program .....	\$50,000
2) Fuel .....	\$78
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-62
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	\$-62

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<b>FY 2022 Estimated Amount</b> .....	<b>\$4,551,558</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding</b> .....	<b>\$4,551,558</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate</b> .....	<b>\$4,551,558</b>
5. Less: Emergency Supplemental Funding.....	\$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate..... \$4,551,558**

6. Price Change ..... \$101,827

7. Transfers.....\$4,768

a) Transfers In ..... \$4,768

1) Medical Facility Sustainment, Restoration, and Modernization ..... \$4,768  
 Transfers funding from SAG 124, Medical Readiness to SAG 132, Sustainment, Restoration and Modernization to realign Medical Facility Sustainment, Restoration and Modernization into the appropriate SAG. (Baseline: \$4,551,558)

b) Transfers Out ..... \$0

8. Program Increases ..... \$611,826

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$611,826

1) Civilian Average Salary Adjustments ..... \$838  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$212,508)

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- 2) Climate Restoration and Modernization - Energy and Utility Program ..... \$167,152  
Increases funding for energy restoration and modernization projects in support of the Army's Climate Strategy. This includes energy, water, and utility efficiency and resilience projects to enhance installation physical resilience and sustainability by adapting infrastructure to climate change risks. (Baseline: \$90,213)
  
- 3) Restoration and Modernization - Facility Investment Guidance ..... \$283,297  
Increases funding for restoration and modernization projects in the Army facility investment plan. This additional investment allows the Army to address deficiencies at Quality of Life, Power Projection and Installation Readiness facilities. This includes Child Development Centers, water infrastructure in Hawaii, maintenance facilities at Fort Hood, Texas and Germany and a major recapitalization of the U.S. Army Intelligence and Security Command headquarters. The Army remains committed to adjusting its investment plan to focus on critical efforts. (Baseline: \$589,892)
  
- 4) Restoration and Modernization - West Point Academic Building Upgrade Program..... \$38,092  
Increases funding for the restoration and modernization of academic facilities at the U.S. Military Academy, West Point, New York. The Army will continue to adjust funding on an annual basis in accordance with the renovation timeline. (Baseline: \$16,239)
  
- 5) Restoration and Modernization - West Point Cadet Barracks Upgrade Program ..... \$8,083  
Increases funding for the Cadet Barracks Upgrade Program in West Point, New York. Funding and timeline has been adjusted in accordance with the renovation timeline. (Baseline: \$121,891)
  
- 6) Sustainment - Real Property Maintenance ..... \$106,872  
Increases funding for facilities maintenance of Army's real property inventory. Funding increases facilities sustainment activities to 85% of the Department of Defense Facilities Sustainment Model requirement. Funding provides increases for routine repairs and maintenance to deteriorating infrastructures. (Baseline: \$2,831,979)
  
- 7) Overseas Operations Costs Accounted for in the Base Budget..... \$7,492  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$215,090)

9. Program Decreases..... \$-603,321

a) One-Time FY 2022 Costs ..... \$0

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b) Annualization of FY 2022 Program Decreases.....	\$-499,673
1) FY 2022 Congressional Add - Electric Vehicle Infrastructure Program.....	\$-50,000
Decreases funding for the one-time FY 2022 increase for Electric Vehicle Infrastructure Program. (Baseline: \$90,213)	
2) FY 2022 Congressional Add - National Defense University.....	\$-50,000
Decreases funding for the one-time FY 2022 increase for National Defense University. (Baseline: \$589,892)	
3) FY 2022 Congressional Add - Program Increase.....	\$-276,673
Decreases funding for the one-time FY 2022 increase for Program Increase. (Baseline: \$4,551,558)	
4) FY 2022 Congressional Add - United States Military Academy.....	\$-50,000
Decreases funding for the one-time FY 2022 increase for United States Military Academy. (Baseline: \$121,891)	
5) FY 2022 Congressional Add - VOLAR Barracks Renovation.....	\$-73,000
Decreases funding for the one-time FY 2022 increase for VOLAR Barracks Renovation. (Baseline: \$608,793)	
c) Program Decreases in FY 2023.....	\$-103,648
1) Civilian Compensable Day.....	\$-632
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$212,508)	
2) Facility Reduction Program.....	\$-11,034
Decreases funding for the disposal of facilities. The Army's facility reduction program continues to fund demolition and removal of contaminated facilities at Aberdeen Proving Ground, Maryland, as well as, other facilities with potential impact on life, health, and safety. (Baseline: \$77,461)	
3) Restoration and Modernization - Permanent Party Barracks.....	\$-87,498
Decreases funding for the restoration and modernization of Permanent Party Barracks. The Army continues to restore unaccompanied housing assessed to be in poor or failing condition and maintain the Quality of Life of Soldiers. (Baseline: \$608,793)	



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4) Overseas Operations Costs Accounted for in the Base Budget..... \$-4,484  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$215,090)

**FY 2023 Budget Request..... \$4,666,658**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Total (\$000)	3,338,249	4,551,558	4,666,658
A. Facilities Sustainment	2,090,276	2,831,979	3,005,962
B. Facilities Restoration and Modernization	1,176,908	1,642,118	1,592,655
C. Facility Reduction Program	71,065	77,461	68,041

Facilities Sustainment includes major repairs such as the replacement of roofs, heating and cooling systems, tile surfaces and carpeting, and wall surface refinishing. It also resources regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It does not resource environmental compliance costs, facility leases, custodial and grounds services, waste disposal and utilities.

Facilities Restoration and Modernization resources the restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes.

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

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3,142	3,049	3,049	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,006	2,837	2,837	0
U.S. Direct Hire	1,859	1,777	1,777	0
Foreign National Direct Hire	558	594	594	0
Total Direct Hire	2,417	2,371	2,371	0
Foreign National Indirect Hire	589	466	466	0
<u>REIMBURSABLE FUNDED</u>	136	212	212	0
U.S. Direct Hire	136	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	136	43	43	0
Foreign National Indirect Hire	0	169	169	0
<u>Annual Civilian Salary Cost</u>	77	75	78	3
<u>Contractor FTEs (Total)</u>	13,054	16,085	16,222	137

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	36,795	0	2.03%	748	-3,873	33,670	0	4.14%	1,394	0	35,064
0103	WAGE BOARD	143,636	0	1.72%	2,475	-10,264	135,847	0	3.66%	4,966	4	140,817
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,700	-28	1.72%	201	324	12,197	349	2.61%	327	102	12,975
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	192,131	-28		3,424	-13,813	181,714	349		6,687	106	188,856
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,337	0	3.00%	101	-54	3,384	0	2.10%	71	0	3,455
0399	TOTAL TRAVEL	3,337	0		101	-54	3,384	0		71	0	3,455
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	107	0	30.00%	32	405	544	0	-7.47%	-41	16	519
0402	SERVICE FUND FUEL	19	0	10.10%	2	-21	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	47,765	0	8.12%	3,878	-24,571	27,072	0	-0.28%	-76	1,075	28,071
0416	GSA MANAGED SUPPLIES AND MATERIALS	264	0	3.00%	8	-272	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8	0	0.20%	0	-8	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	12	0	2.55%	0	-12	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	48,175	0		3,920	-24,479	27,616	0		-117	1,091	28,590
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	8	0	8.12%	0	-8	0	0	-0.28%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,949	0	2.20%	43	-1,992	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,963	0		43	-2,006	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	4,285	0	9.41%	403	-4,688	0	0	20.51%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,285	0		403	-4,688	0	0		0	0	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	146	0	28.70%	42	-188	0	0	10.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	32	0	3.00%	1	-33	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	178	0		43	-221	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	38,273	826	1.74%	682	-8,987	30,794	1,028	3.81%	1,211	100	33,133
0913	PURCHASED UTILITIES (NON-FUND)	2,108	0	3.00%	63	-853	1,318	0	2.10%	28	0	1,346
0914	PURCHASED COMMUNICATIONS (NON-FUND)	556	0	3.00%	17	-398	175	0	2.10%	4	0	179
0915	RENTS (NON-GSA)	448	0	3.00%	13	-153	308	0	2.10%	6	0	314
0917	POSTAL SERVICES (U.S.P.S)	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	70,506	0	3.00%	2,114	31,790	104,410	0	2.10%	2,192	7,288	113,890
0921	PRINTING AND REPRODUCTION	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,220	0	3.00%	157	881	6,258	0	2.10%	131	0	6,389
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,149,129	0	3.00%	64,475	660,565	2,874,169	0	2.10%	60,357	9,317	2,943,843
0925	EQUIPMENT PURCHASES (NON-FUND)	3,407	0	3.00%	102	-3,468	41	0	2.10%	1	0	42
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	5,530	0	3.00%	166	-5,696	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	606	0	3.00%	18	-624	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,216	0	3.00%	36	-691	561	0	2.10%	12	0	573
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	98	0	3.00%	3	-101	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	224,693	0	3.00%	6,741	205,304	436,738	2,086	2.10%	9,216	-8,808	439,232
0959	INSURANCE CLAIMS AND INDEMNITIES	921	0	3.00%	28	-949	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	24	0	3.00%	1	-25	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	479,182	0	3.00%	14,375	118,817	612,374	0	2.10%	12,859	-11,923	613,310
0989	OTHER SERVICES	344,645	0	3.00%	10,340	-83,293	271,692	0	2.10%	5,706	16,102	293,500
0990	IT CONTRACT SUPPORT SERVICES	69	0	3.00%	2	-65	6	0	2.10%	0	0	6
0999	TOTAL OTHER PURCHASES	3,326,655	826		99,333	912,030	4,338,844	3,114		91,723	12,076	4,445,757

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	3,576,724	798		107,267	866,769	4,551,558	3,463		98,364	13,273	4,666,658

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**I. Description of Operations Financed:**

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

Management and Operational Headquarters provide the following vital functions:

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

**II. Force Structure Summary:**

Funds the following organizations:

**Army Commands:**

U.S. Army Forces Command

**Army Service Component Commands:**

U.S. Army Pacific

U.S. Army Europe and Africa

U.S. Army Central

U.S. Army North

U.S. Army South

U.S. Army Special Operations Command

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

**Direct Reporting Units:**

U.S. Army Medical Command

U.S. Army Criminal Investigation Command

U.S. Army Military District of Washington

U.S. Army Test and Evaluation Command

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

	FY 2022						FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$412,100	\$289,891	\$0	0.00%	\$289,891	\$289,891	\$284,483
SUBACTIVITY GROUP TOTAL	\$412,100	\$289,891	\$0	0.00%	\$289,891	\$289,891	\$284,483
<b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$289,891</b>		<b>\$289,891</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>289,891</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>289,891</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,220		
Functional Transfers					-38,510		
Program Changes					22,882		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$289,891</b>		<b>\$284,483</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$1,135 for Overseas Operations costs.



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$289,891</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$289,891</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$289,891</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$289,891</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$289,891</b>
6. Price Change .....	\$10,220
7. Transfers.....	-\$38,510
a) Transfers In .....	\$270
1) Management and Operational Headquarters .....	\$270
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support to SAG 133, Management and Operational Headquarters to realign U.S. Army Europe and Africa personnel into the appropriate SAG. (Baseline: \$227,144; 1 FTE)	

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b) Transfers Out ..... \$-38,780

1) Operational Support..... \$-503  
 Transfers funding and 5 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support, to align operational positions into the appropriate SAG. (Baseline: \$227,144; -5 FTE)

2) Operational Support - U.S. Army Africa Management..... \$-38,150  
 Transfers funding and 206 FTEs from SAG 133, Management and Operational Headquarters to SAG 121, Force Readiness Operations Support, to align U.S. Army Africa Management Headquarters with U.S. Army Europe into the appropriate SAG. (Baseline: \$227,144; -206 FTE)

3) Sexual Harassment/Assault Response and Prevention (SHARP) Activities ..... \$-127  
 Transfers funding and 1 FTE from SAG 133, Management and Operational Headquarters to SAG 434, Other Personnel Support to realign SHARP resources into the appropriate SAG. (Baseline: \$1,507; -1 FTE)

8. Program Increases ..... \$24,111

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$24,111

1) Army Headquarters Information Management..... \$616  
 Increases funding for life cycle replacement of headquarters information technology systems support. (Baseline: \$21,271)

2) Army Implementation of the Independent Review Commission ..... \$450  
 Increases funding for the Army implementation of the Independent Review Commission (IRC) recommendations. Increases funding and 3 FTEs for Sexual Harassment/Assault Response and Prevention program managers to elevate and standardize the gender advisor workforce to ensure the workforce is educated on sexual assault, sexual harassment, and domestic abuse prevention. (Baseline: \$1,507; 3 FTE)

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- 3) Civilian Average Salary Adjustments ..... \$573  
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$271,141)
  
- 4) Criminal Investigation Activities ..... \$1,586  
Increases funding and 4 FTEs that support the U.S. Army Criminal Investigation Command (CID). As a result of the Fort Hood Independent Review Committee findings, CID initiated reorganization efforts which provides funding for investigative compliance and legal review positions and activities to expedite investigation timelines. (Baseline: \$9,783; 4 FTE)
  
- 5) Joint and Defense Activities ..... \$1,158  
Increases operational funding such as contracts and equipment that support missions at the U.S. Army Military District of Washington. (Baseline: \$18,442)
  
- 6) Management and Operational Headquarters ..... \$19,136  
Increases funding for the Management and Operational Headquarters and associated operating costs. This includes supplies, equipment, and contracts. (Baseline: \$227,144)
  
- 7) Public Affairs ..... \$194  
Increases funding for supplies and equipment in support of public affairs operations. (Baseline: \$4,063)
  
- 8) Sexual Harassment/Assault Response and Prevention (SHARP) Activities ..... \$352  
Increases funding in support of Sexual Harassment/Assault Response and Prevention (SHARP) activities operating costs. (Baseline: \$1,507)
  
- 9) Overseas Operations Costs Accounted for in the Base Budget ..... \$46  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$1,045)

9. Program Decreases ..... \$-1,229

a) One-Time FY 2022 Costs ..... \$0

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b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-1,229

1) Civilian Compensable Day..... \$-662  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$271,141)

2) Community Services ..... \$-567  
 Decreases funding for operating costs that support Substance Use Disorder Clinical Care. This reduction will not impede on the mission to provide quality service and the Army continues to support quality of life and enhance Soldiers, Families, and civilians well-being. (Baseline: \$828)

**FY 2023 Budget Request..... \$284,483**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
<b>Army Commands</b>						
U.S. Army Forces Command	79,201	517	84,076	490	88,203	490
U.S. Army Materiel Command <sup>1</sup>	87,222	397	0	0	0	0
<b>Army Service Component Commands</b>						
U.S. Army Pacific	32,865	175	34,072	180	36,408	180
U.S. Army Europe and Africa <sup>2</sup>	75,242	446	74,217	433	51,798	222
U.S. Army Central	9,851	53	10,246	63	12,613	63
U.S. Army North	19,559	144	17,500	101	19,174	101
U.S. Army South	25,812	175	25,943	175	27,235	175
U.S. Army Special Operations Command	0	0	102	1	146	1
U.S. Army Space and Missile Defense Command	10,584	62	10,524	57	11,612	57
<b>Direct Reporting Units</b>						
U.S. Army Medical Command	40,118	264	3,070	17	2,514	17
U.S. Army Criminal Investigation Command	10,417	56	10,168	56	12,822	63
U.S. Army Military District of Washington	21,103	103	19,813	112	21,781	112
U.S. Army Test and Evaluation Command	126	1	160	1	177	1
<b>Total</b>	<b>412,100</b>	<b>2,393</b>	<b>289,891</b>	<b>1,686</b>	<b>284,483</b>	<b>1,482</b>

**Notes:**

1. U.S. Army Installation Management Command is realigned to U.S. Army Materiel Command. As a result, FY 2022 funding has been transferred to SAG 131, Base Operations Support as it is no longer considered Management Headquarters.
2. U.S. Army Africa is realigned to U.S. Army Europe. As a result, funding has been transferred to SAG 121, Force Readiness Operations Support as it is no longer considered Management Headquarters.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,286	2,004	2,004	0
Officer	1,467	1,339	1,336	-3
Enlisted	819	665	668	3
<u>Active Military Average Strength (A/S) (Total)</u>	2,261	2,145	2,004	-141
Officer	1,460	1,403	1,338	-66
Enlisted	801	742	667	-76
<u>Civilian FTEs (Total)</u>	2,400	1,686	1,482	-204
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,393	1,686	1,482	-204
U.S. Direct Hire	2,364	1,661	1,460	-201
Foreign National Direct Hire	4	1	1	0
Total Direct Hire	2,368	1,662	1,461	-201
Foreign National Indirect Hire	25	24	21	-3
<u>REIMBURSABLE FUNDED</u>	7	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	7	0	0	0
<u>Annual Civilian Salary Cost</u>	156	161	167	6
<u>Contractor FTEs (Total)</u>	74	35	44	8

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	371,059	0	1.58%	5,874	-108,430	268,503	0	3.61%	9,682	-34,675	243,510
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	285	0	0.35%	1	-223	63	0	3.17%	2	0	65
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	371,344	0		5,881	-108,659	268,566	0		9,690	-33,592	244,664
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,104	0	3.00%	63	-1,360	807	0	2.10%	17	0	824
0399	TOTAL TRAVEL	2,104	0		63	-1,360	807	0		17	0	824
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	125	0	8.12%	10	1,630	1,765	0	-0.28%	-5	-689	1,071
0416	GSA MANAGED SUPPLIES AND MATERIALS	14	0	3.00%	0	202	216	0	2.10%	5	0	221
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	55	0	0.20%	0	-55	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	171	0	2.55%	4	-175	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	365	0		14	1,602	1,981	0		0	-689	1,292
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	147	0	2.20%	3	-150	0	0	0.66%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	147	0		3	-150	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	462	0	7.63%	35	-497	0	0	0.77%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	462	0		35	-497	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	295	0	3.00%	9	435	739	0	2.10%	16	0	755
0799	TOTAL TRANSPORTATION	295	0		9	435	739	0		16	0	755
<b><u>OTHER PURCHASES</u></b>												



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,687	75	2.06%	57	-244	2,575	82	3.61%	96	-321	2,432
0913	PURCHASED UTILITIES (NON-FUND)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,689	0	3.00%	111	-1,588	2,212	0	2.10%	46	674	2,932
0915	RENTS (NON-GSA)	0	0	3.00%	0	310	310	0	2.10%	7	0	317
0917	POSTAL SERVICES (U.S.P.S)	51	0	3.00%	2	-46	7	0	2.10%	0		7
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,773	0	3.00%	53	-112	1,714	0	2.10%	36	1,810	3,560
0921	PRINTING AND REPRODUCTION	35	0	3.00%	1	-30	6	0	2.10%	0		6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,599	0	3.00%	48	999	2,646	0	2.10%	56	0	2,702
0923	OPERATION AND MAINTENANCE OF FACILITIES	643	0	3.00%	19	2,408	3,070	0	2.10%	64		3,134
0925	EQUIPMENT PURCHASES (NON-FUND)	3,255	0	3.00%	98	-13	3,340	0	2.10%	70	1,214	4,624
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	764	0	3.00%	23	-142	645	0	2.10%	14	0	659
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5	0	3.00%	0	379	384	0	2.10%	8		392
0934	ENGINEERING AND TECHNICAL SERVICES	2,014	0	3.00%	60	-2,074	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	83	0	3.00%	2	-85	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	0	0	3.00%	0	425	425	0	2.10%	9	0	434
0960	INTEREST AND DIVIDENDS	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	42	0	3.00%	1	-43	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,557	0	3.00%	347	-11,645	259	0	2.10%	5	13,667	13,931
0989	OTHER SERVICES	1,281	0	3.00%	38	-1,250	69	0	2.10%	1	1,101	1,171
0990	IT CONTRACT SUPPORT SERVICES	7,898	0	3.00%	237	-7,999	136	0	2.10%	3	462	601
0999	TOTAL OTHER PURCHASES	37,383	75		1,097	-20,757	17,798	82		415	18,653	36,948
9999	GRAND TOTAL	412,100	75		7,102	-129,386	289,891	82		10,138	-15,628	284,483

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**I. Description of Operations Financed:**

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

This Subactivity Group also funds mandatory treaty obligations within the International Security Assistance Force.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Central  
U.S. Army Africa/Southern European Task Force  
U.S. Army Special Operations Command  
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command  
U.S. Army Cyber Command

**Direct Reporting Units:**

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

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
ADDITIONAL ACTIVITIES	\$945,329	\$526,517	\$-75,000	-14.24%	\$451,517	\$451,517	\$450,348
SUBACTIVITY GROUP TOTAL	\$945,329	\$526,517	\$-75,000	-14.24%	\$451,517	\$451,517	\$450,348
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$526,517</b>		<b>\$451,517</b>		
Congressional Adjustments (Distributed)			-75,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>451,517</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>451,517</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,333		
Functional Transfers					0		
Program Changes					-9,502		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$451,517</b>		<b>\$450,348</b>		

**Note:**  
The total amount of the FY 2023 request reflects **\$450,348** for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$526,517</b>
1. Congressional Adjustments .....	\$-75,000
a) Distributed Adjustments .....	\$-75,000
1) Unjustified growth .....	\$-60,000
2) Unjustified growth - Afghanistan reconciliation .....	\$-15,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$451,517</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$451,517</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$451,517</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$451,517</b>
6. Price Change .....	\$8,333

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$659
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$659
1) Overseas Operations Costs Accounted for in the Base Budget.....		\$659
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$451,517)		
9. Program Decreases.....		\$-10,161
a) One-Time FY 2022 Costs .....		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$-10,161
1) Overseas Operations Costs Accounted for in the Base Budget.....		\$-10,161

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Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$451,517)

**FY 2023 Budget Request..... \$450,348**

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**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	65	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	27	0	0	0
U.S. Direct Hire	27	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	38	0	0	0
U.S. Direct Hire	38	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	38	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	271	0	0	0
<u>Contractor FTEs (Total)</u>	1,457	1,111	1,213	102

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	7,299	0	0.00%	0	-7,299	0	0	0.00%	0	0	0
0103	WAGE BOARD	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,308	0		0	-7,308	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,140	0	3.00%	124	27,412	31,676	0	2.10%	665	-15,500	16,841
0399	TOTAL TRAVEL	4,140	0		124	27,412	31,676	0		665	-15,500	16,841
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	126,196	0	30.00%	37,858	-149,902	14,152	0	-7.47%	-1,057	694	13,789
0402	SERVICE FUND FUEL	709	0	10.10%	72	-781	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	288,958	0	8.12%	23,463	-282,106	30,315	0	-0.28%	-85	-24,829	5,401
0416	GSA MANAGED SUPPLIES AND MATERIALS	27	0	3.00%	1	1,108	1,136	0	2.10%	23	-377	782
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	312	0	3.00%	9	-321	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	14,218	0	0.20%	29	-14,223	24	0	0.66%	0	-7	17
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1,063	0	2.64%	28	-1,069	22	0	1.51%	0	-13	9
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	431,483	0		61,460	-447,294	45,649	0		-1,119	-24,532	19,998
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,792	0	8.12%	307	11,787	15,886	0	-0.28%	-45	-14,114	1,727
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,618	0	2.20%	35	26,771	28,424	0	0.66%	188	-1,396	27,216
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	7	7	0	2.10%	0	0	7
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,410	0		342	38,565	44,317	0		143	-15,510	28,950
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	30,201	0	9.41%	2,842	-32,552	491	0	20.51%	101	-403	189
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	3.38%	0	3	3	0	5.14%	0	-2	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	7,477	7,477	0	0.77%	57	-348	7,186

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	799	799	0	0.00%	0	-491	308
0699	TOTAL INDUSTRIAL FUND PURCHASES	30,201	0		2,842	-24,273	8,770	0		158	-1,244	7,684
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	27.90%	0	22,537	22,537	
0703	JCS EXERCISES	0	0	-0.90%	0	7,197	7,197	0	27.90%	2,008	-9,205	0
0705	AMC CHANNEL CARGO	0	0	5.40%	0	17,888	17,888	0	7.70%	1,377	-4,802	14,463
0706	AMC CHANNEL PASSENGER	0	0	3.00%	0	0	0	2.10%	0	260	260	
0708	MSC CHARTERED CARGO	0	0	3.00%	0	873	873	0	2.10%	18	-1	890
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	16.10%	0	8,133	8,133	0	-11.60%	-943	392	7,582
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	0	0	10.00%	0	20,233	20,233	
0771	COMMERCIAL TRANSPORTATION	1,023	0	3.00%	31	19,071	20,125	0	2.10%	422	-14,428	6,119
0799	TOTAL TRANSPORTATION	1,023	0		31	53,162	54,216	0		2,882	14,986	72,084
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	15	0	3.00%	0	8	23	0	2.10%	0	-3	20
0913	PURCHASED UTILITIES (NON-FUND)	84	0	3.00%	3	139	226	0	2.10%	5	-23	208
0914	PURCHASED COMMUNICATIONS (NON-FUND)	54,862	0	3.00%	1,645	-51,684	4,823	0	2.10%	102	-1,171	3,754
0915	RENTS (NON-GSA)	1,510	0	3.00%	45	-720	835	0	2.10%	17	-104	748
0917	POSTAL SERVICES (U.S.P.S)	1	0	3.00%	0	700	701	0	2.10%	14	-15	700
0920	SUPPLIES AND MATERIALS (NON-FUND)	876	0	3.00%	26	19,703	20,605	0	2.10%	433	21,170	42,208
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	46	46	0	2.10%	1	-1	46
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,195	0	3.00%	216	532	7,943	0	2.10%	167	24,469	32,579
0923	OPERATION AND MAINTENANCE OF FACILITIES	19,588	0	3.00%	588	142,395	162,571	0	2.10%	3,414	-1,135	164,850
0925	EQUIPMENT PURCHASES (NON-FUND)	55,924	0	3.00%	1,677	-56,386	1,215	0	2.10%	25	-373	867
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	3.00%	0	283	283	0	2.10%	6	0	289
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	137	0	3.00%	4	-129	12	0	2.10%	0	-7	5
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	33,248	0	3.00%	998	-24,321	9,925	0	2.10%	208	-777	9,356
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,725	0	3.00%	472	-15,830	367	0	2.10%	8	-228	147
0934	ENGINEERING AND TECHNICAL SERVICES	3,530	0	3.00%	106	-2,272	1,364	0	2.10%	29	-868	525

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,679	0	3.00%	140	-3,171	1,648	0	2.10%	35	-1,048	635
0957	LAND AND STRUCTURES	7,835	0	3.00%	235	-2,529	5,541	0	2.10%	116	-222	5,435
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	3.00%	0	45	45	0	2.10%	1	-1	45
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,802	0	3.00%	54	-251	1,605	0	2.10%	34	-36	1,603
0987	OTHER INTRA-GOVERNMENT PURCHASES	59,173	0	3.00%	1,775	-47,815	13,133	0	2.10%	276	-6,091	7,318
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,014	0	3.00%	30	-712	332	0	2.10%	7	-183	156
0989	OTHER SERVICES	152,717	0	3.00%	4,582	-139,337	17,962	0	2.10%	377	-664	17,675
0990	IT CONTRACT SUPPORT SERVICES	45,848	0	3.00%	1,376	-31,540	15,684	0	2.10%	329	-391	15,622
0999	TOTAL OTHER PURCHASES	465,764	0		13,972	-212,847	266,889	0		5,604	32,298	304,791
9999	GRAND TOTAL	945,329	0		78,771	-572,583	451,517	0		8,333	-9,502	450,348

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 136: Commander's Emergency Response Program

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Army Service Component Commands:**

U.S. Army Central

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 136: Commander's Emergency Response Program

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

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b><u>A. Program Elements</u></b>								
COMMANDER'S EMERGENCY RESPONSE PROGRAM	\$5	\$0	\$0	0.00%	\$0	\$0		\$0
SUBACTIVITY GROUP TOTAL	\$5	\$0	\$0	0.00%	\$0	\$0		\$0
<b><u>B. Reconciliation Summary</u></b>								
			<u>Change</u>		<u>Change</u>			
			<u>FY 2022/FY 2022</u>		<u>FY 2022/FY 2023</u>			
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>0</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					0			
Functional Transfers					0			
Program Changes					0			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>			

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$0**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$0**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate..... \$0**

6. Price Change ..... \$0

7. Transfers..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

8. Program Increases .....	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
<b>FY 2023 Budget Request.....</b>	<b>\$0</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 136: Commander's Emergency Response Program

**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 136: Commander's Emergency Response Program

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 136: Commander's Emergency Response Program

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<b><u>OTHER PURCHASES</u></b>											
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	5	0		0	-5	0	0		0	0	0
9999	GRAND TOTAL	5	0		0	-5	0	0		0	0	0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Central Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
RESET	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
SUBACTIVITY GROUP TOTAL	\$543,098	\$397,196	\$-45,000	-11.33%	\$352,196	\$352,196	\$383,360
	\$543,098	\$397,196	\$-45,000	-11.33%	\$352,196	\$352,196	\$383,360
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$397,196</b>		<b>\$352,196</b>		
Congressional Adjustments (Distributed)			-45,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>352,196</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>352,196</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					23,573		
Functional Transfers					0		
Program Changes					7,591		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$352,196</b>		<b>\$383,360</b>		

**Note:**  
The total amount of the FY 2023 request reflects **\$383,360** for Overseas Operations costs.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$397,196</b>
1. Congressional Adjustments .....	\$-45,000
a) Distributed Adjustments .....	\$-45,000
1) Unjustified growth .....	\$-45,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$352,196</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$352,196</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$352,196</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$352,196</b>
6. Price Change .....	\$23,573
7. Transfers .....	\$0



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2023 Budget Estimates  
 Operation and Maintenance, Army  
 Budget Activity 01: Operating Forces  
 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 137: Reset

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases ..... \$7,843

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$7,843

1) Overseas Operations Costs Accounted for in the Base Budget..... \$7,843  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$352,196)

9. Program Decreases ..... \$-252

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-252

1) Overseas Operations Costs Accounted for in the Base Budget..... \$-252  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$352,196)

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

**FY 2023 Budget Request..... \$383,360**

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96	0	0	0
<u>Contractor FTEs (Total)</u>	597	1,166	1,290	124

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Army  
Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0103	WAGE BOARD	93	0	0.00%	0	-93	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	96	0		0	-96	0	0		0	0	0
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	221	0	3.00%	6	-23	204	0	2.10%	4	-22	186
0399	TOTAL TRAVEL	221	0		6	-23	204	0		4	-22	186
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,305	0	30.00%	1,291	-5,233	363	0	-7.47%	-27	-9	327
0402	SERVICE FUND FUEL	312	0	10.10%	32	-344	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	112,538	0	8.12%	9,138	-120,939	737	0	-0.28%	-2	17	752
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	3.00%	0	229	232	0	2.10%	5	-25	212
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.20%	0	170	170	0	0.66%	1	-18	153
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	2.64%	0	6	6	0	1.51%	0	-1	5
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	117,158	0		10,461	-126,111	1,508	0		-23	-36	1,449
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,077	0	8.12%	87	1,885	3,049	0	-0.28%	-9	-937	2,103
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2	0	2.20%	0	15,031	15,033	0	0.66%	100	-1,036	14,097
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,079	0		87	16,916	18,082	0		91	-1,973	16,200
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	283,702	0	9.41%	26,696	-221,402	88,996	0	20.51%	18,253	-18,289	88,960
0603	DLA DISTRIBUTION	0	0	0.00%	0	4,617	4,617	0	5.07%	234	-689	4,162
0699	TOTAL INDUSTRIAL FUND PURCHASES	283,702	0		26,696	-216,785	93,613	0		18,487	-18,978	93,122
<b><u>TRANSPORTATION</u></b>												

DEPARTMENT OF THE ARMY  
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Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 137: Reset

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0771	COMMERCIAL TRANSPORTATION	202	0	3.00%	6	-82	126	0	2.10%	2	0	128
0799	TOTAL TRANSPORTATION	202	0		6	-82	126	0		2	0	128
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	86	86	0	2.10%	2	-10	78
0917	POSTAL SERVICES (U.S.P.S)	10	0	3.00%	0	-3	7	0	2.10%	0	-1	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,639	0	3.00%	109	-3,588	160	0	2.10%	3	5,000	5,163
0922	EQUIPMENT MAINTENANCE BY CONTRACT	86,617	0	3.00%	2,599	72,229	161,445	0	2.10%	3,390	23,602	188,437
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,160	0	3.00%	35	-1,195	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	11,454	0	3.00%	344	-11,661	137	0	2.10%	3	-16	124
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	111	0	3.00%	3	-114	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	3.00%	0	53,099	53,099	0	2.10%	1,115	2,670	56,884
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	1,831	1,831	0	2.10%	38	-218	1,651
0934	ENGINEERING AND TECHNICAL SERVICES	18,956	0	3.00%	569	-9,317	10,208	0	2.10%	214	-1,220	9,202
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	3.00%	0	28	28	0	2.10%	1	-3	26
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,955	0	3.00%	329	-1,515	9,769	0	2.10%	206	-1,114	8,861
0989	OTHER SERVICES	2,388	0	3.00%	72	-638	1,822	0	2.10%	39	-82	1,779
0990	IT CONTRACT SUPPORT SERVICES	5,350	0	3.00%	160	-5,439	71	0	2.10%	1	-8	64
0999	TOTAL OTHER PURCHASES	140,640	0		4,220	93,803	238,663	0		5,012	28,600	272,275
9999	GRAND TOTAL	543,098	0		41,476	-232,378	352,196	0		23,573	7,591	383,360

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Activity Group 14: Combatant Command Support  
Detail by Subactivity Group 141: U.S. Africa Command

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Africa Command

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
U.S. AFRICA COMMAND	\$426,259	\$384,791	\$72,454	18.83%	\$457,245	\$457,245	\$385,685
SUBACTIVITY GROUP TOTAL	\$426,259	\$384,791	\$72,454	18.83%	\$457,245	\$457,245	\$385,685
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$384,791</b>		<b>\$457,245</b>		
Congressional Adjustments (Distributed)			72,340				
Congressional Adjustments (Undistributed)			114				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>457,245</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>457,245</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,495		
Functional Transfers					-17,591		
Program Changes					-64,464		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$457,245</b>		<b>\$385,685</b>		

**Note:**  
The total amount of the FY 2023 request reflects **\$95,817** for Overseas Operations costs.



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$384,791</b>
1. Congressional Adjustments .....	\$72,454
a) Distributed Adjustments .....	\$72,340
1) Program increase - ISR .....	\$67,000
2) Program increase - natural resources management .....	\$5,000
3) Program increase - P.L. 115-68.....	\$340
b) Undistributed Adjustments .....	\$114
1) Fuel .....	\$114
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$457,245</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$457,245</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$457,245</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$457,245</b>

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6. Price Change .....	\$10,495
7. Transfers.....	\$-17,591
a) Transfers In .....	\$0
b) Transfers Out .....	\$-17,591
1) Centralization of Military Information Support Operations (MISO) .....	\$-17,591
Transfers funding to a centralized OSD Military Information Support Operations (MISO) fund in Operation and Maintenance, Defense-Wide, SAG 1GTM to provide greater oversight and alignment to compete in the information environment at a strategic level. Funds are distributed to all Combatant Commands for the execution, assessment, and support for the operational employment of MISO. (Baseline: \$398,603)	
8. Program Increases .....	\$14,690
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$14,690
1) Civilian Average Salary Adjustments .....	\$143
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$64,693)	
2) Direct Mission Support - Warfighter Recovery Network .....	\$14,386
Increases funding for the Warfighter Recovery Network (WRN) for contracted support to meet the minimum standards in Personnel Recovery (PR), Casualty Evacuation (CASEVAC), and Trauma Care response. (Baseline: \$398,603)	

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3) Overseas Operations Costs Accounted for in the Base Budget..... \$161  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$100,111)

9. Program Decreases..... \$-79,154

a) One-Time FY 2022 Costs ..... \$-72,340

1) FY 2022 Congressional Add - Implementation of P.L. 115-68 ..... \$-340  
Decreases funding for the one-time FY 2022 increase for Implementation of P.L. 115-68. (Baseline: \$398,603)

2) FY 2022 Congressional Add - Intelligence Surveillance Reconnaissance (ISR) ..... \$-67,000  
Decreases funding for the one-time FY 2022 increase for ISR. (Baseline: \$398,603)

3) FY 2022 Congressional Add - Natural Resources Management ..... \$-5,000  
Decreases funding for the one-time FY 2022 increase for Natural Resource Management (Baseline: \$398,603)

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-6,814

1) Civilian Compensable Day..... \$-137  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$64,693)

2) Headquarters Operations..... \$-143  
Decreases funding for civilian relocation travel, headquarters training, and supplies based on updated estimates and historical actuals. (Baseline: \$58,642)

3) Overseas Operations Costs Accounted for in the Base Budget..... \$-6,534  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$100,111)

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**FY 2023 Budget Request..... \$385,685**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021 Actuals</u>		<u>FY 2022 Enacted</u>		<u>FY 2023 Estimate</u>	
	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>
Headquarters Operations	63,330	325	58,642	304	60,830	304
Direct Mission Support	215,919	77	398,603	94	324,855	94
<b>Total</b>	<b>279,249</b>	<b>402</b>	<b>457,245</b>	<b>398</b>	<b>385,685</b>	<b>398</b>

Note:

Funding for Military Information Support Operations (MISO) transfers from Direct Mission Support to O&M Defense-Wide starting in FY 2023.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	125	136	140	4
Officer	90	97	97	0
Enlisted	35	39	43	4
<u>Active Military Average Strength (A/S) (Total)</u>	119	131	138	8
Officer	89	94	97	4
Enlisted	31	37	41	4
<u>Civilian FTEs (Total)</u>	412	433	433	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	412	398	398	0
U.S. Direct Hire	374	355	355	0
Foreign National Direct Hire	38	43	43	0
Total Direct Hire	412	398	398	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	35	35	0
U.S. Direct Hire	0	1	1	0
Foreign National Direct Hire	0	34	34	0
Total Direct Hire	0	35	35	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	163	163	169	6
<u>Contractor FTEs (Total)</u>	1,299	1,320	881	-439

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	65,041	0	2.20%	1,396	-3,512	62,925	0	4.14%	2,603	5	65,533
0103	WAGE BOARD	510	0	0.00%	0	-510	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,640	0	2.38%	39	89	1,768	0	4.07%	72	1	1,841
0105	SEPARATION LIABILITY (FNDH)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,198	0		1,435	-3,940	64,693	0		2,675	6	67,374
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	11,438	0	3.00%	343	10,266	22,047	0	2.10%	463	66	22,576
0399	TOTAL TRAVEL	11,438	0		343	10,266	22,047	0		463	66	22,576
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,900	0	30.00%	570	-1,344	1,126	0	-7.47%	-84	0	1,042
0411	ARMY SUPPLY	3,108	0	8.12%	252	7,527	10,887	0	-0.28%	-31	-2,273	8,583
0416	GSA MANAGED SUPPLIES AND MATERIALS	60	0	3.00%	2	35	97	0	2.10%	2	0	99
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	93	93	0	1.07%	1	0	94
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,191	0	0.20%	2	-1,182	11	0	0.66%	0	0	11
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	4	4	0	11.72%	0	0	4
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,259	0		826	5,133	12,218	0		-112	-2,273	9,833
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	287	0	8.12%	24	198	509	0	-0.28%	-1	1	509
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	704	0	2.20%	15	2,692	3,411	0	0.66%	23	-233	3,201
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	55	55	0	2.10%	1	-55	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	991	0		39	2,945	3,975	0		23	-287	3,711
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	9.41%	0	149	149	0	20.51%	31	0	180
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	37,482	37,482



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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	125	125	0	0.77%	1	0	126
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	2,028	2,028
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	2	2	0	0.00%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	276	276	0		32	39,510	39,818
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	263	0	-0.90%	-2	-261	0	0	27.90%	0	0	0
0705	AMC CHANNEL CARGO	0	0	5.40%	0	185	185	0	7.70%	14	0	199
0717	SDDC GLOBAL POV	289	0	-13.10%	-38	-251	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	8,557	0	3.00%	257	18,719	27,533	0	2.10%	579	821	28,933
0799	TOTAL TRANSPORTATION	9,109	0		217	18,392	27,718	0		593	821	29,132
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	1,323	0	3.00%	40	-699	664	0	2.10%	14	0	678
0914	PURCHASED COMMUNICATIONS (NON-FUND)	61,525	0	3.00%	1,846	-62,015	1,356	0	2.10%	28	0	1,384
0915	RENTS (NON-GSA)	3,726	0	3.00%	112	3,978	7,816	0	2.10%	164	0	7,980
0917	POSTAL SERVICES (U.S.P.S)	15	0	3.00%	0	0	15	0	2.10%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,362	0	3.00%	41	2,611	4,014	0	2.10%	84	0	4,098
0921	PRINTING AND REPRODUCTION	1	0	3.00%	0	240	241	0	2.10%	5	0	246
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,220	0	3.00%	97	-2,574	743	0	2.10%	16	0	759
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,987	0	3.00%	150	11,648	16,785	0	2.10%	352	0	17,137
0925	EQUIPMENT PURCHASES (NON-FUND)	4,141	0	3.00%	124	-2,257	2,008	0	2.10%	42	0	2,050
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	3.00%	0	14,164	14,164	0	2.10%	297	-280	14,181
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	113,162	0	3.00%	3,395	-98,189	18,368	0	2.10%	386	2,299	21,053
0933	STUDIES, ANALYSIS, AND EVALUATIONS	684	0	3.00%	21	-658	47	0	2.10%	1	0	48
0934	ENGINEERING AND TECHNICAL SERVICES	1,800	0	3.00%	54	3,320	5,174	0	2.10%	109	0	5,283
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	97	0	3.00%	3	62	162	0	2.10%	3	0	165
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	336	336	0	-7.47%	-25	0	311
0955	MEDICAL CARE	0	0	4.10%	0	89	89	0	4.00%	4	0	93
0957	LAND AND STRUCTURES	837	0	3.00%	25	-322	540	0	2.10%	11	0	551

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0959	INSURANCE CLAIMS AND INDEMNITIES	10	0	3.00%	0	12	22	0	2.10%	0	0	22
0960	INTEREST AND DIVIDENDS	4	0	3.00%	0	-3	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,246	0	3.00%	187	-839	5,594	0	2.10%	117	0	5,711
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,890	0	3.00%	267	41,215	50,372	0	2.10%	1,058	-31,907	19,523
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	3.00%	0	44	44	0	2.10%	1	0	45
0989	OTHER SERVICES	56,998	0	3.00%	1,710	75,859	134,567	0	2.10%	2,826	-51,280	86,113
0990	IT CONTRACT SUPPORT SERVICES	62,236	0	3.00%	1,867	-907	63,196	0	2.10%	1,328	-38,730	25,794
0999	TOTAL OTHER PURCHASES	331,264	0		9,939	-14,885	326,318	0		6,821	-119,898	213,241
9999	GRAND TOTAL	426,259	0		12,799	18,187	457,245	0		10,495	-82,055	385,685

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. European Command

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
U.S. EUROPEAN COMMAND	\$279,125	\$293,932	\$6,112	2.08%	\$300,044	\$313,585	\$359,602
SUBACTIVITY GROUP TOTAL	\$279,125	\$293,932	\$6,112	2.08%	\$300,044	\$313,585	\$359,602
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$293,932</b>		<b>\$313,585</b>		
Congressional Adjustments (Distributed)			5,250				
Congressional Adjustments (Undistributed)			862				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>300,044</b>				
War-Related and Disaster Supplemental Appropriation			13,541				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>313,585</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,689		
Functional Transfers					-9,350		
Program Changes					47,678		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$313,585</b>		<b>\$359,602</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$191,319 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$293,932</b>
1. Congressional Adjustments .....	\$6,112
a) Distributed Adjustments .....	\$5,250
1) Program increase - natural resources management .....	\$5,000
2) Program increase - P.L. 115-68.....	\$250
b) Undistributed Adjustments .....	\$862
1) Fuel .....	\$862
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$300,044</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$13,541
a) Supplemental Appropriation, 2022.....	\$13,541

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1) Ukraine Supplemental Appropriations Act, 2022 ..... \$13,541  
 P.L. 114-103, Division N, Ukraine Supplemental Appropriations Act, 2022 provides funding to respond to the situation in Ukraine and for related expenses. (Baseline: \$0)

b) Military Construction and Emergency Hurricane ..... \$0

c) X-Year Carryover ..... \$0

3. Fact-of-Life Changes ..... \$0

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$313,585**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$313,585**

5. Less: Emergency Supplemental Funding ..... \$0

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

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b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate..... \$313,585**

6. Price Change ..... \$7,689

7. Transfers..... \$-9,350

a) Transfers In ..... \$0

b) Transfers Out ..... \$-9,350

1) Centralization of Military Information Support Operations (MISO) ..... \$-8,533  
 Transfers funding to a centralized OSD Military Information Support Operations (MISO) fund in Operation and Maintenance, Defense-Wide, SAG 1GTM to provide greater oversight and alignment to compete in the information environment at a strategic level. Funds are distributed to all Combatant Commands for the execution, assessment, and support for the operational employment of MISO. (Baseline: \$278,511)

2) U.S. Central Command (USCENTCOM) Transfer..... \$-817  
 Transfers funding from Operation and Maintenance, Army SAG 142, U.S European Command to Operation and Maintenance, Air Force to realign resources to USCENTCOM for classified requirements. (Baseline: \$278,511)

8. Program Increases ..... \$76,467

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$76,467

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- 1) Civilian Average Salary Adjustments ..... \$309  
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$50,862)
  
- 2) Direct Mission Support - Russia Deterrence ..... \$2,324  
Increases funding and 5 FTEs to deter Russian aggression on a steady state basis to enhance the current foundation of resident experts and resource critical shortfalls in force structure (\$906). Funding also includes travel for Nuclear Exercise assessments and Joint Operations Center personnel (\$1,418). (Baseline: \$278,511; 5 FTE)
  
- 3) Headquarters Operations..... \$308  
Increases funding for headquarters supplies and materials. (Baseline: \$35,074)
  
- 4) Overseas Operations Costs Accounted for in the Base Budget..... \$73,526  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$125,110)

9. Program Decreases ..... \$-28,789

a) One-Time FY 2022 Costs ..... \$-18,791

- 1) FY 2022 Congressional Add - Implementation of P.L. 115-68 ..... \$-250  
Decreases funding for the one-time FY 2022 increase for Implementation of P.L. 115-68. (Baseline: \$278,511)
  
- 2) FY 2022 Congressional Add- Natural Resources Management ..... \$-5,000  
Decreases funding for the one-time FY 2022 increase for Natural Resources Management. (Baseline: \$278,511)
  
- 3) Ukraine Supplemental Appropriations ..... \$-13,541  
Decreases funding for the one-time FY 2022 Ukraine Supplemental Appropriation provided in P.L. 117-103, FY 2022 Consolidated Appropriations Act. (Baseline: \$13,541)



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b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-9,998

1) Civilian Compensable Day..... \$-114  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$50,862)

2) Overseas Operations Costs Accounted for in the Base Budget..... \$-9,884  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$125,110)

**FY 2023 Budget Request..... \$359,602**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021 Actuals</b>		<b>FY 2022 Enacted</b>		<b>FY 2023 Estimate</b>	
	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>
Headquarters Operations	36,497	201	35,074	207	36,852	207
Direct Mission Support	122,584	124	278,511	119	322,750	124
<b>Total</b>	<b>159,081</b>	<b>325</b>	<b>313,585</b>	<b>326</b>	<b>359,602</b>	<b>331</b>

Note:

Funding for Military Information Support Operations (MISO) transfers from Direct Mission Support to O&M Defense-Wide starting in FY 2023.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	178	184	183	-1
Officer	141	150	149	-1
Enlisted	37	34	34	0
<u>Active Military Average Strength (A/S) (Total)</u>	176	181	184	3
Officer	140	146	150	4
Enlisted	37	36	34	-2
<u>Civilian FTEs (Total)</u>	329	418	418	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	329	326	331	5
U.S. Direct Hire	269	283	288	5
Foreign National Direct Hire	55	32	32	0
Total Direct Hire	324	315	320	5
Foreign National Indirect Hire	5	11	11	0
<u>REIMBURSABLE FUNDED</u>	0	92	87	-5
U.S. Direct Hire	0	30	26	-4
Foreign National Direct Hire	0	62	61	-1
Total Direct Hire	0	92	87	-5
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	153	156	163	7
<u>Contractor FTEs (Total)</u>	937	723	628	-95

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**VII. OP-32A Line Items:**

	<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>	
	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	
			<b>Percent</b>					<b>Percent</b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	47,013	0	2.33%	1,081	550	48,644	0	4.21%	2,049	857	51,550
0103	WAGE BOARD	131	0	0.00%	0	-131	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,751	0	1.16%	32	-1,341	1,442	0	3.81%	55	4	1,501
0105	SEPARATION LIABILITY (FNDH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,898	0		1,113	-925	50,086	0		2,104	861	53,051
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,710	0	3.00%	291	20,841	30,842	0	2.10%	647	4,565	36,054
0399	TOTAL TRAVEL	9,710	0		291	20,841	30,842	0		647	4,565	36,054
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,620	0	30.00%	486	-2,026	80	0	-7.47%	-6	6	80
0411	ARMY SUPPLY	68	0	8.12%	5	2,612	2,685	0	-0.28%	-7	-486	2,192
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	8.29%	0	264	264	0	5.92%	16	0	280
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,093	0	3.00%	63	-1,721	435	0	2.10%	9	0	444
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	66	66	0	1.07%	1	0	67
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	73	0	0.20%	0	-43	30	0	0.66%	0	0	30
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	1	1	0	11.72%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,854	0		554	-847	3,561	0		13	-480	3,094
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	119	0	8.12%	10	-109	20	0	-0.28%	0	0	20
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9	0	2.20%	0	272	281	0	0.66%	2	-25	258
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	21	21	0	2.10%	0	0	21
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	128	0		10	184	322	0		2	-25	299
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	89	89
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	23,287	23,287
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	456	456	0	0.77%	4	0	460
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	3,615	3,615
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	456	456	0		4	26,991	27,451
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	27.90%	0	333	333
0703	JCS EXERCISES	0	0	-0.90%	0	333	333	0	27.90%	93	-426
0718	SDDC LINER OCEAN TRANSPORTATION	5	0	16.10%	1	-6	0	-11.60%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	3	3	0	10.00%	0	0
0771	COMMERCIAL TRANSPORTATION	2,709	0	3.00%	81	7,686	10,476	0	2.10%	220	17,000
0799	TOTAL TRANSPORTATION	2,714	0		82	8,016	10,812	0		313	16,907
	<b>OTHER PURCHASES</b>										
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	488	23	3.33%	17	248	776	28	4.10%	33	0
0913	PURCHASED UTILITIES (NON-FUND)	213	0	3.00%	6	36	255	0	2.10%	5	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	795	0	3.00%	24	-389	430	0	2.10%	9	0
0915	RENTS (NON-GSA)	521	0	3.00%	16	-424	113	0	2.10%	2	0
0917	POSTAL SERVICES (U.S.P.S)	8	0	3.00%	0	-2	6	0	2.10%	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,243	0	3.00%	37	1,030	2,310	0	2.10%	48	817
0921	PRINTING AND REPRODUCTION	131	0	3.00%	4	-19	116	0	2.10%	2	-89
0922	EQUIPMENT MAINTENANCE BY CONTRACT	73	0	3.00%	2	8	83	0	2.10%	2	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,491	0	3.00%	45	-1,250	286	0	2.10%	6	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,264	0	3.00%	38	-1,238	64	0	2.10%	1	23,500
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	92,238	0	3.00%	2,767	-56,261	38,744	0	2.10%	814	6,004
0933	STUDIES, ANALYSIS, AND EVALUATIONS	177	0	3.00%	5	1,882	2,064	0	2.10%	43	0
0934	ENGINEERING AND TECHNICAL SERVICES	6,361	0	3.00%	191	-1,863	4,689	0	2.10%	98	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1	0	3.00%	0	30	31	0	2.10%	1	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	41	41	0	-7.47%	-3	3
0955	MEDICAL CARE	35	0	4.10%	1	-21	15	0	4.00%	1	0
0957	LAND AND STRUCTURES	300	0	3.00%	9	-269	40	0	2.10%	1	0
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	3.00%	0	23	23	0	2.10%	0	0
0960	INTEREST AND DIVIDENDS	0	0	3.00%	0	1	1	0	2.10%	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	776	0	3.00%	23	-798	1	0	2.10%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	27,871	0	3.00%	836	42,920	71,627	0	2.10%	1,504	-15,684
0989	OTHER SERVICES	13,344	0	3.00%	400	37,145	50,889	0	2.10%	1,068	-3,378
0990	IT CONTRACT SUPPORT SERVICES	65,491	0	3.00%	1,965	-22,554	44,902	0	2.10%	943	-21,664
0999	TOTAL OTHER PURCHASES	212,821	23		6,386	-1,724	217,506	28		4,578	-10,491
9999	GRAND TOTAL	279,125	23		8,436	26,001	313,585	28		7,661	38,328

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Southern Command

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

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Estimate
		Actuals	Budget Request	Amount	Percent		
<b>A. Program Elements</b>							
U.S. SOUTHERN COMMAND	\$196,182	\$196,726	\$6,618	3.36%	\$203,344	\$203,344	\$204,336
SUBACTIVITY GROUP TOTAL	\$196,182	\$196,726	\$6,618	3.36%	\$203,344	\$203,344	\$204,336
<b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>	<b>Change FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$196,726</b>	<b>\$203,344</b>			
Congressional Adjustments (Distributed)			5,375				
Congressional Adjustments (Undistributed)			1,243				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>203,344</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>203,344</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,205		
Functional Transfers					-5,877		
Program Changes					1,664		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$203,344</b>		<b>\$204,336</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$196,726</b>
1. Congressional Adjustments .....	\$6,618
a) Distributed Adjustments .....	\$5,375
1) Program increase - natural resources management .....	\$5,000
2) Program increase - P.L. 115-68 .....	\$375
b) Undistributed Adjustments .....	\$1,243
1) Fuel .....	\$1,243
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$203,344</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0



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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$203,344</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$203,344</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$203,344</b>
6. Price Change .....	\$5,205

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7. Transfers.....		\$-5,877
a) Transfers In.....		\$0
b) Transfers Out.....		\$-5,877
1) Centralization of Military Information Support Operations (MISO) .....		\$-5,877
Transfers funding to a centralized OSD Military Information Support Operations (MISO) fund in Operation and Maintenance, Defense-Wide, SAG 1GTM to provide greater oversight and alignment to compete in the information environment at a strategic level. Funds are distributed to all Combatant Commands for the execution, assessment, and support for the operational employment of MISO. (Baseline: \$157,193)		
8. Program Increases .....		\$12,499
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$12,499
1) Direct Mission Support.....		\$6,434
Increases funding for Network Operations and Security Center (NOSC) to conduct network monitoring, threat identification, and software security responses, including software applications and patches in order to protect the Combatant Command portion of DoD Intelligence from cyber-attacks. (Baseline: \$163,811)		
2) Headquarters Operations - Contractor Conversion .....		\$5,218
Increases funding and 36 FTEs by converting contracting personnel to perform non-Major Headquarters Activity (MHA) functions in support of high priority missions such as Operations (16 FTEs), Intelligence (8 FTEs), Exercise and Coalitions Affairs (8 FTEs), and Resource and Analysis (4 FTEs). (Baseline: \$39,533; 36 FTE)		
3) Headquarters Operations - Joint Electromagnetic Information Analysis Fusion Center (JEMSOC).....		\$847

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Increases funding and 6 FTEs to support the JEMSOC to provide Connect capability, User Activity Monitoring, Information Forensic tools, Security Operations Tools, and Operations and Service Management for the Combatant Command. (Baseline: \$39,533; 6 FTE)

9. Program Decreases.....	\$-10,835
a) One-Time FY 2022 Costs .....	\$-5,250
1) FY 2022 Congressional Add - Implementation of P.L. 115-68 .....	\$-250
Decreases funding for the one-time FY 2022 increase for Implementation of P.L. 115-68. (Baseline: \$157,193)	
2) FY 2022 Congressional Add - Natural Resources Management .....	\$-5,000
Decreases funding for the one-time FY 2022 increase for natural resources management. (Baseline: \$157,193)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-5,585
1) Civilian Average Salary Adjustments .....	\$-5,309
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$41,251)	
2) Civilian Compensable Day .....	\$-135
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$41,251)	
3) Direct Mission Support .....	\$-141
Decreases funding and 1 FTE to accurately reflect execution trends and to improve affordability. (Baseline: \$157,193; -1 FTE)	
<b>FY 2023 Budget Request.....</b>	<b>\$204,336</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021 Actuals</b>		<b>FY 2022 Enacted</b>		<b>FY 2023 Estimate</b>	
	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>
Headquarters Operations	43,482	252	39,533	221	41,777	263
Direct Mission Support	152,700	107	163,811	77	162,559	76
<b>Total</b>	<b>196,182</b>	<b>359</b>	<b>203,344</b>	<b>298</b>	<b>204,336</b>	<b>339</b>

Note:

Funding for Military Information Support Operations (MISO) transfers from Direct Mission Support to O&M Defense-Wide starting in FY 2023.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	118	111	111	0
Officer	85	76	76	0
Enlisted	33	35	35	0
<u>Active Military Average Strength (A/S) (Total)</u>	124	115	111	-4
Officer	89	81	76	-5
Enlisted	35	34	35	1
<u>Civilian FTEs (Total)</u>	359	346	357	11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	359	298	339	41
U.S. Direct Hire	282	256	297	41
Foreign National Direct Hire	77	42	42	0
Total Direct Hire	359	298	339	41
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	48	18	-30
U.S. Direct Hire	0	7	7	0
Foreign National Direct Hire	0	41	11	-30
Total Direct Hire	0	48	18	-30
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	126	138	146	8
<u>Contractor FTEs (Total)</u>	590	470	213	-257

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	42,312	0	2.08%	881	-3,423	39,770	0	4.79%	1,906	6,297	47,973
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,815	0	1.21%	34	-1,368	1,481	0	1.08%	16	46	1,543
0105	SEPARATION LIABILITY (FNDH)	92	0	0.00%	0	-92	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	45,219	0		915	-4,883	41,251	0		1,922	6,343	49,516
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	9,517	0	3.00%	286	4,823	14,626	0	2.10%	307	-3,894	11,039
0399	TOTAL TRAVEL	9,517	0		286	4,823	14,626	0		307	-3,894	11,039
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,784	0	30.00%	835	-1,547	2,072	0	-7.47%	-155	0	1,917
0411	ARMY SUPPLY	94	0	8.12%	8	1,670	1,772	0	-0.28%	-5	0	1,767
0416	GSA MANAGED SUPPLIES AND MATERIALS	7	0	3.00%	0	62	69	0	2.10%	1	0	70
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	27	0	3.00%	1	188	216	0	2.10%	5	0	221
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	186	186	0	1.07%	2	0	188
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	321	0	0.20%	1	-305	17	0	0.66%	0	0	17
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	694	694	0	11.72%	81	0	775
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,233	0		845	948	5,026	0		-71	0	4,955
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	289	0	8.12%	23	4,176	4,488	0	-0.28%	-13	-1,253	3,222
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6	0	2.20%	0	3,979	3,985	0	0.66%	26	-325	3,686
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	272	272	0	2.10%	6	0	278
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	295	0		23	8,427	8,745	0		19	-1,578	7,186
<b><u>OTHER FUND PURCHASES</u></b>												
0610	NAVAL AIR WARFARE CENTER	0	0	2.18%	0	1,900	1,900	0	2.10%	40	0	1,940
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	7	7	0	2.00%	0	57,848	57,855

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	2,234	2,234	0	0.77%	17	0	2,251
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	577	577
0697	REFUNDS	0	0	0.00%	0	16	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	4,157	4,157	0		57	58,425	62,639
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	252	0	-0.90%	-2	555	805	0	27.90%	225	157	1,187
0703	JCS EXERCISES	0	0	-0.90%	0	123	123	0	27.90%	34	-157	0
0705	AMC CHANNEL CARGO	0	0	5.40%	0	159	159	0	7.70%	12	0	171
0717	SDDC GLOBAL POV	0	0	-13.10%	0	3	3	0	0.00%	0	-3	0
0718	SDDC LINER OCEAN TRANSPORTATION	20	0	16.10%	3	-23	0	0	-11.60%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	45	45	0	10.00%	4	0	49
0771	COMMERCIAL TRANSPORTATION	109	0	3.00%	3	8,132	8,244	0	2.10%	173	-2,649	5,768
0799	TOTAL TRANSPORTATION	381	0		4	8,994	9,379	0		448	-2,652	7,175
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	341	0	3.00%	10	-345	6	0	2.10%	0	0	6
0913	PURCHASED UTILITIES (NON-FUND)	149	0	3.00%	4	-80	73	0	2.10%	2	0	75
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,470	0	3.00%	74	-1,335	1,209	0	2.10%	25	0	1,234
0915	RENTS (NON-GSA)	2,891	0	3.00%	87	-16	2,962	0	2.10%	62	0	3,024
0917	POSTAL SERVICES (U.S.P.S)	127	0	3.00%	4	318	449	0	2.10%	9	0	458
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,251	0	3.00%	38	2,079	3,368	0	2.10%	71	1,494	4,933
0921	PRINTING AND REPRODUCTION	4	0	3.00%	0	225	229	0	2.10%	5	0	234
0922	EQUIPMENT MAINTENANCE BY CONTRACT	373	0	3.00%	11	-230	154	0	2.10%	3	0	157
0923	OPERATION AND MAINTENANCE OF FACILITIES	863	0	3.00%	26	-189	700	0	2.10%	15	0	715
0925	EQUIPMENT PURCHASES (NON-FUND)	2,330	0	3.00%	70	996	3,396	0	2.10%	71	0	3,467
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	20,909	0	3.00%	627	234	21,770	0	2.10%	457	-11,584	10,643
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,911	0	3.00%	207	353	7,471	0	2.10%	157	-3,757	3,871
0934	ENGINEERING AND TECHNICAL SERVICES	1,029	0	3.00%	31	6,154	7,214	0	2.10%	151	0	7,365
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	468	0	3.00%	14	-65	417	0	2.10%	9	0	426

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	1	1	0	-7.47%	0	0	1
0955	MEDICAL CARE	15	0	4.10%	1	-16	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	882	0	3.00%	26	1,129	2,037	0	2.10%	43	0	2,080
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	6	7	0	2.10%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,098	0	3.00%	93	851	4,042	0	2.10%	85	0	4,127
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,397	0	3.00%	402	151	13,950	0	2.10%	293	-10,982	3,261
0989	OTHER SERVICES	8,508	0	3.00%	255	5,144	13,907	0	2.10%	292	-6,757	7,442
0990	IT CONTRACT SUPPORT SERVICES	71,520	0	3.00%	2,146	-36,868	36,798	0	2.10%	773	-29,271	8,300
0999	TOTAL OTHER PURCHASES	137,537	0		4,126	-21,503	120,160	0		2,523	-60,857	61,826
9999	GRAND TOTAL	196,182	0		6,199	963	203,344	0		5,205	-4,213	204,336



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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

**Combatant Commands:**

U.S. Forces Korea

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
U.S. FORCES KOREA	\$64,021	\$67,052	\$52	0.08%	\$67,104	\$67,104	\$67,756
SUBACTIVITY GROUP TOTAL	\$64,021	\$67,052	\$52	0.08%	\$67,104	\$67,104	\$67,756
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$67,052</b>		<b>\$67,104</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			52				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>67,104</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>67,104</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,748		
Functional Transfers					0		
Program Changes					-1,096		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$67,104</b>		<b>\$67,756</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$67,052</b>
1. Congressional Adjustments .....	\$52
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$52
1) Fuel .....	\$52
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$67,104</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$67,104**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$67,104**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate ..... \$67,104**

6. Price Change ..... \$1,748

7. Transfers ..... \$0

a) Transfers In ..... \$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$706
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$706
1) Civilian Average Salary Adjustments .....	\$44
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$18,634)	
2) Headquarters Operations .....	\$662
Increases funding for general operations to include supplies and materials. (Baseline: \$19,034)	
9. Program Decreases .....	\$-1,802
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases .....	\$0
c) Program Decreases in FY 2023 .....	\$-1,802
1) Civilian Compensable Day .....	\$-41
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$18,634)	

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2) Direct Mission Support .....\$-1,761  
Decreases funding for Non-Information Technology Contracts for Yongsan Relocation Program (YRP) / Land Partnership Program (LPP).  
The YRP and LPP are bi-lateral agreements between the U.S. and Republic of Korea (ROK) that formally designated a new footprint for the  
American military to return land back to the Republic of Korea (Baseline: \$44,051)

**FY 2023 Budget Request.....\$67,756**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021 Actuals</b>		<b>FY 2022 Enacted</b>		<b>FY 2023 Estimate</b>	
	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>
Headquarters Operations	18,030	98	19,034	81	20,346	81
Direct Mission Support	42,046	13	44,051	14	43,198	14
USFK Combined Forces Command	3,945	13	4,019	15	4,212	15
<b>Total</b>	<b>64,021</b>	<b>124</b>	<b>67,104</b>	<b>110</b>	<b>67,756</b>	<b>110</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	303	287	289	2
Officer	224	217	219	2
Enlisted	79	70	70	0
<u>Active Military Average Strength (A/S) (Total)</u>	301	295	288	-7
Officer	223	221	218	-3
Enlisted	78	75	70	-5
<u>Civilian FTEs (Total)</u>	124	110	110	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	124	110	110	0
U.S. Direct Hire	98	98	98	0
Foreign National Direct Hire	26	12	12	0
Total Direct Hire	124	110	110	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	156	169	176	7
<u>Contractor FTEs (Total)</u>	192	202	171	-31



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,662	0	2.18%	407	-716	18,353	0	4.13%	758	1	19,112
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	623	-1	0.48%	3	-344	281	11	2.74%	8	2	302
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,285	-1		410	-1,060	18,634	11		766	3	19,414
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,132	0	3.00%	64	115	2,311	0	2.10%	49	0	2,360
0399	TOTAL TRAVEL	2,132	0		64	115	2,311	0		49	0	2,360
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	166	0	30.00%	50	-157	59	0	-7.47%	-4	6	61
0411	ARMY SUPPLY	0	0	8.12%	0	291	291	0	-0.28%	-1	1	291
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	3.00%	0	21	22	0	2.10%	0	0	22
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	3	3	0	1.07%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	114	0	0.20%	0	-114	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	21	21	0	11.72%	2	0	23
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	281	0		50	65	396	0		-3	7	400
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	8.12%	0	1,200	1,200	0	-0.28%	-3	-298	899
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	440	0	2.20%	10	-157	293	0	0.66%	2	-21	274
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	440	0		10	1,043	1,493	0		-1	-319	1,173
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	65	65
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	4,230	4,230
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	131	131	0	0.77%	1	0	132
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	113	113
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	131	131	0		1	4,408	4,540

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	86	0	3.00%	3	-76	13	0	2.10%	0	0	13
0799	TOTAL TRANSPORTATION	86	0		3	-76	13	0		0	0	13
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	3.00%	0	585	585	0	2.10%	12	0	597
0913	PURCHASED UTILITIES (NON-FUND)	5	0	3.00%	0	166	171	0	2.10%	4	0	175
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,224	0	3.00%	37	-770	491	0	2.10%	10	9	510
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,737	0	3.00%	52	442	2,231	0	2.10%	47	949	3,227
0921	PRINTING AND REPRODUCTION	79	0	3.00%	2	6	87	0	2.10%	2	0	89
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,728	0	3.00%	52	579	2,359	0	2.10%	50	0	2,409
0923	OPERATION AND MAINTENANCE OF FACILITIES	68	0	3.00%	2	6	76	0	2.10%	2	0	78
0925	EQUIPMENT PURCHASES (NON-FUND)	1,799	0	3.00%	54	-1,081	772	0	2.10%	16	0	788
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,346	0	3.00%	250	2,613	11,209	0	2.10%	235	-1,555	9,889
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,208	0	3.00%	66	-2,266	8	0	2.10%	0	0	8
0934	ENGINEERING AND TECHNICAL SERVICES	9,903	0	3.00%	297	-3,157	7,043	0	2.10%	148	0	7,191
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	26	0	3.00%	1	33	60	0	2.10%	1	0	61
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	16	16	0	-7.47%	-1	1	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	132	132	0	2.10%	3	0	135
0989	OTHER SERVICES	289	0	3.00%	9	4,620	4,918	0	2.10%	103	-65	4,956
0990	IT CONTRACT SUPPORT SERVICES	14,385	0	3.00%	432	-849	13,968	0	2.10%	293	-4,534	9,727
0999	TOTAL OTHER PURCHASES	41,797	0		1,254	1,075	44,126	0		925	-5,195	39,856
9999	GRAND TOTAL	64,021	-1		1,791	1,293	67,104	11		1,737	-1,096	67,756

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**I. Description of Operations Financed:**

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

DEFENSIVE CYBERSPACE OPERATIONS - Resources service cyberspace support to U.S. European Command, U.S. Southern Command, and U.S. Forces Korea.

CYBERSPACE OPERATIONS - Resources cyberspace operational advantage to Army, Land Component, Joint Task Force and Combatant Commands to protect their information and network dependent systems. Resources Department of Defense (DoD) Cyber Mission Forces Teams and Component Command operational capability as part of an integrated strategy to shape unified land operations and set conditions for the effective application of national military power. Army Intelligence and Security Command Cyber Mission Forces provide the operational capability to shape combat operations through cyberspace operations to conduct cyberspace intelligence, surveillance and reconnaissance activities, and when directed offensive cyberspace operations. Resources manpower, training and certification of cyber mission forces, sustainment of cyberspace tools and techniques, mission related travel, and integration of Cyber Mission Forces to include 780th Military Intelligence Brigade Combat Mission Teams.

U.S. ARMY CYBER COMMAND (ARCYBER) HEADQUARTERS - Provides resources for ARCYBER operations, as the Army's Service Component Command to U.S. Cyber Command in charge of operating, maintaining and defending the Army's portion of the DoD Information Networks. This includes civilian pay, travel, communications, supplies, and equipment.

OFFENSIVE CYBER OPERATIONS - Resources the U.S. Army Intelligence and Security Command Military Intelligence Program intelligence support to cyberspace operations.

CYBER SPECIAL SKILLS TRAINING - Funds Persistent Cyber Training Environment civilian manpower in support of on-demand training environment for the Cyber Mission Forces. Resources the operating costs to support U.S. Training and Doctrine Command courses to satisfy the training strategy for U.S. Army Cyber enlisted Soldiers, officers, and warrant officers. Provides supplies, equipment, and operational support cost for cyber training staff personnel at the U.S. Army Cyber Center of Excellence. Funds cyber related travel and per diem costs of military personnel to Army schools, civilian institutions and schools of other services to include tuition costs where appropriate. Includes training aids primarily for schools and training centers.

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**II. Force Structure Summary:**

Cyber Activities - Cyberspace Operations funds cyber related support for the following organizations:

**Headquarters, Department of the Army**

**Combatant Commands:**

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

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command  
U.S. Acquisition Support Center

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

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$473,827	\$621,836	\$-909	-0.15%	\$620,927	\$620,927	\$495,066
SUBACTIVITY GROUP TOTAL	\$473,827	\$621,836	\$-909	-0.15%	\$620,927	\$620,927	\$495,066
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$621,836</b>	<b>\$620,927</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			5				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-914				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>620,927</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>620,927</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					13,198		
Functional Transfers					-120,950		
Program Changes					-18,109		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$620,927</b>		<b>\$495,066</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$35,776 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$621,836</b>
1. Congressional Adjustments .....	-\$909
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$5
1) Fuel .....	\$5
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	-\$914
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	-\$914
<b>FY 2022 Estimated Amount .....</b>	<b>\$620,927</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$620,927</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$620,927</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$620,927</b>
6. Price Change .....	\$13,198

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7. Transfers.....	\$-120,950
a) Transfers In.....	\$11,254
1) Cyber Special Skills Training .....	\$614
Transfers funding from SAG 321, Specialized Skill Training to SAG 151, Cyberspace Operations to realign funding for Army Cyber training into the appropriate SAG. (Baseline: \$48,416)	
2) Cyberspace Operations - Gabriel Nimbus .....	\$10,640
Transfers funding from Research, Development, Test and Evaluation appropriation, Budget Activity 8 to Operation and Maintenance, Army SAG 151, Cyberspace Operations to consolidate funding for the Gabriel Nimbus Big Data Platform investment under the correct appropriation. (Baseline: \$410,846)	
b) Transfers Out.....	\$-132,204
1) U.S. Army Cyber Center of Excellence.....	\$-443
Transfers funding and 6 FTEs from SAG 151, Cyber Activities - Cyberspace Operations (\$-443; -3 FTEs) and SAG 324, Training Support (\$-399; -3 FTEs) to SAG 321, Specialized Skill Training (\$842; 6 FTEs) to align resources to the appropriate SAG. (Baseline: \$48,416; -3 FTE)	
2) U.S. Cyber Command (USCYBERCOM) Enhanced Budgetary Control.....	\$-131,761
Transfers funding and 410 FTEs from SAG 151, Cyber Activities - Cyberspace Operations to the new SAG 154, Joint Cyber Mission Force Programs to provide greater transparency and visibility prior to USCYBERCOM assuming the funding in FY 2024. (Baseline: \$620,927; -410 FTE)	
8. Program Increases .....	\$68,337
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0



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c) Program Growth in FY 2023 .....	\$68,337
1) Cyberspace Operations - Network .....	\$5,200
Increases funding for contract support, network mapping and sensors to detect and deny adversary activity and protect against compromise of critical assets and information on proprietary technologies. (Baseline: \$410,846)	
2) Civilian Average Salary Adjustments .....	\$3,058
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$132,003)	
3) Cyber Special Skills Training .....	\$12,259
Increase fully funds Cyber Initial Entry Training primarily addressing the critical information technology architecture necessary to train Cyber Soldiers. Enables the Cyber Center of Excellence to train Soldiers on current tactics, techniques and procedures using the same tools that are used by the Operating Force. Cost items include contract support and hardware/software maintenance. The funding increase also provides contract instructors needed to support the full range of Cyber Initial Military Training including the Advanced Individual Training, Basic Officer Leader, and Warrant Officer Basic Courses which are all partially instructed by contractors. These increases ensure that our Cyber Soldiers are trained to standard and have the necessary skills to combat the cyber threat. These resources are included in the transfer out to SAG 154, Joint Cyber Mission Force Programs and will be realigned to U.S. Cyber Command in FY 2024. (Baseline: \$48,416)	
4) Cyberspace Operations - Army Cyber Command Information Warfare Operation Center .....	\$775
Increases funding and 6 FTEs for Army Cyber Command Information Warfare Operation Center (IWOC), formerly the Army Cyberspace Operations and Integration Center (ACOIC), with its mission expanded for Information Warfare. The IWOC acts as the central hub of all information and operations for Army Cyber Command (ARCYBER). The primary responsibility of the IWOC is being the coordinating authority for Information Advantage operations. The IWOC integrates global cyber and network operations, providing critical information to leadership and higher units. The IWOC validates cyber operations schedules, coordinates between higher and adjacent commands, and maintains ARCYBER's battle rhythm. (Baseline: \$410,846; 6 FTE)	

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- 5) Cyberspace Operations - Army Priority Vulnerability Management ..... \$3,422  
 Increases funding to provide a structure for prioritization of vulnerability assessments and track and report on mitigations. The Army Priority Vulnerability Management (APVM) will institutionalize the survivability and cyber resilience by establishing a deliberate methodology to assess and manage cyberspace risks within priority Army systems and maintain accountability. This also increases funding for contract support for construction of an operational database for a risk prototype to determine Commanders risk with respect to cyber vulnerability ratings from application of the Cyber Risk Framework to unit readiness standards. Builds Cyber ratings into Unit Readiness Reporting. (Baseline: \$410,846)
- 6) Cyberspace Operations - Cyber Mission Force ..... \$7,618  
 Increases funding and 14 FTEs (\$1,807) to build two additional Cyber Mission Force (CMF) Teams (one Combat Mission Team and one Combat Support Team). This will complete the four additional Cyber Mission Forces teams planned beginning with two (2) teams in FY 22 to support offensive cyberspace operations. The increase also funds Managed Attribution Platform and Cyberspace Effects tools operations and maintenance in support of CMF team growth and global OPTEMPO (\$5,811). The cyber platform is the foundational piece of equipment used by cyber Soldiers in the conduct of effects-based operations, and allows them to maneuver through complex network structures to deliver effects. These resources are included in the transfer out to SAG 154, Joint Cyber Mission Force Programs and will be realigned to U.S. Cyber Command in FY 2024. (Baseline: \$410,846; 14 FTE)
- 7) Cyberspace Operations - Cyber System Mission Fusion Cell ..... \$1,117  
 Increases funding for tech refresh for the U.S. Space and Missile Defense Command's (USSMDC) Cyber System Mission Fusion Cell (CMSFC). Due to the rapidly evolving nature of cyber threats and the technologies required to defeat them, hardware and software components within the CMSFC need to be refreshed at least every three years. For those that are end of life/support they present a risk to the system (and the systems USSMDC protects) and need to be replaced. (Baseline: \$410,846)
- 8) Cyberspace Operations - Industrial Control Systems (ICS) and Operational Technology (OT) ..... \$3,742  
 Increases funding to provide the capability to discover, instrument, and monitor ICS and OT to prevent the compromise or disruption to Army networks. Provides funding for the team to discover, instrument, and monitor ICS and OT on Army bases. (Baseline: \$410,846)
- 9) Cyberspace Operations – Red Team Training and Mission Support ..... \$6,194  
 Increases funding to provide resources for specialized training, certification, equipment and mission support travel to enhance the capability of the Army Red Team personnel assigned under Army Cyber Command. Increased costs are due to increased demand for red team support to weapons system cyber vulnerability assessments and to critical infrastructure assessments. The Army currently has limited organic red team capacity. (Baseline: \$410,846)

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- 10) Cyberspace Operations - Supply Chain Risk Management ..... \$3,950  
Increases funding for contract support and equipment to identify and mitigate cyber vulnerabilities and risks within the Army Materiel Command Information Technology supply chain. (Baseline: \$410,846)
  
- 11) Defensive Cyberspace Operations ..... \$2,713  
Increases funding and 2 FTEs to perform Cyber Operations Planning in support of the U.S. Africa Command Joint Cyber Center (JCC) (1 FTE) and U.S. European Command JCC (1 FTE). (Baseline: \$12,397; 2 FTE)
  
- 12) Offensive Cyberspace Operations ..... \$409  
Increases funding to resource 2 FTEs for the Combat Support Teams (CSTs). These resources are included in the transfer out to SAG 154, Joint Cyber Mission Force Programs and will be realigned to U.S. Cyber Command in FY 2024. (Baseline: \$4,099; 2 FTE)
  
- 13) U.S. Army Cyber Command Headquarters ..... \$17,880  
Increases funding to pay the costs to the National Security Agency (NSA) for the U.S. Army Cyber Command (ARCYBER) to reside at Fort Gordon, Georgia. The NSA Agreement includes charges for ARCYBER to occupy 1,505 seats and a portion of the Facility Service Contract based on square footage (335,000 square feet), as well as NSA Information Technology support, custodial support, general maintenance, grounds support, and direct costs (electricity, water, technical task orders). (Baseline: \$51,358)

9. Program Decreases ..... \$-86,446

a) One-Time FY 2022 Costs ..... \$-25,600

1) Classified adjustment for cyber ..... \$-25,600  
(Baseline: \$410,846)

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-60,846

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1) Civilian Compensable Day ..... \$-882  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$132,003)

2) Overseas Operations Costs Accounted for in the Base Budget ..... \$-59,964  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$93,811)

**FY 2023 Budget Request..... \$495,066**

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**IV. Performance Criteria and Evaluation Summary:**

**Initial Skill (Enlisted)**

Courses: Satellite Communication Systems Operator-Maintainer; Cyber Operations Specialist, Cyber Network Defender, Electronic Warfare Specialist

	<b>FY 2022</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	1252	1252	528
Army Reserve	33	33	15
Army National Guard	150	150	76
Other	0	0	0
Total Direct	1435	1435	620
Other (Non-U.S.)	0	0	0
Total	1435	1435	620

	<b>FY 2023</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	1137	1137	487
Army Reserve	54	54	24
Army National Guard	189	189	100
Other	0	0	0
Total Direct	1380	1380	611
Other (Non-U.S.)	0	0	0
Total	1380	1380	611

	<b>Change FY 2022/FY 2023</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-115	-115	-41
Army Reserve	21	21	9
Army National Guard	39	39	23
Other	0	0	0
Total Direct	-55	-55	-9
Other (Non-U.S.)	0	0	0
Total	-55	-55	-9

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**Initial Skill (Officer)**

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

	FY 2022				FY 2023		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	190	190	135	Active Army	189	189	142
Army Reserve	25	25	15	Army Reserve	11	11	6
Army National Guard	56	56	32	Army National Guard	54	54	28
Other	0	0	0	Other	0	0	0
Total Direct	271	271	182	Total Direct	254	254	176
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	271	271	182	Total	254	254	176
<b>Change FY 2022/FY 2023</b>							
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	-1	-1	7				
Army Reserve	-14	-14	-9				
Army National Guard	-2	-2	-4				
Other	0	0	0				
Total Direct	-17	-17	-6				
Other (Non-U.S.)	0	0	0				
Total	-17	-17	-6				

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**Skill Progression (Enlisted)**

Courses: Cyber Operations Specialist Advanced Leaders Course (ALC), Cryptologic Cyber Analyst ALC, Cyber Operations Specialist Senior Leaders Course (SLC), Cyber Network Defender SLC, Electronic Warfare Specialist SLC

	FY 2022				FY 2023		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	294	294	48	Active Army	250	250	45
Army Reserve	20	20	3	Army Reserve	15	15	2
Army National Guard	50	50	8	Army National Guard	43	43	7
Other	0	0	0	Other	0	0	0
Total Direct	364	364	58	Total Direct	308	308	54
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	364	364	58	Total	308	308	54
<b>Change FY 2022/FY 2023</b>							
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	-44	-44	-3				
Army Reserve	-5	-5	0				
Army National Guard	-7	-7	-1				
Other	0	0	0				
Total Direct	-56	-56	-4				
Other (Non-U.S.)	0	0	0				
Total	-56	-56	-4				

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**Skill Progression (Officer)**

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

	FY 2022				FY 2023		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	200	200	67	Active Army	182	182	61
Army Reserve	43	43	10	Army Reserve	31	31	8
Army National Guard	55	55	13	Army National Guard	38	38	11
Other	0	0	0	Other	0	0	0
Total Direct	298	298	90	Total Direct	251	251	79
Other (Non-U.S.)	0	0	0	Other (Non-U.S.)	0	0	0
Total	298	298	90	Total	251	251	79
<b>Change FY 2022/FY 2023</b>							
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	-18	-18	-6				
Army Reserve	-12	-12	-2				
Army National Guard	-17	-17	-2				
Other	0	0	0				
Total Direct	-47	-47	-11				
Other (Non-U.S.)	0	0	0				
Total	-47	-47	-11				



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**Advanced Professional Education - Officer**

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

	<b>FY 2022</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	58	58	19
Army Reserve	42	42	7
Army National Guard	46	46	8
Other	46	46	23
Total Direct	192	192	57
Other (Non-U.S.)	0	0	0
Total	192	192	57

	<b>FY 2023</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	52	52	15
Army Reserve	44	44	8
Army National Guard	57	57	10
Other	40	40	21
Total Direct	193	193	54
Other (Non-U.S.)	0	0	0
Total	193	193	54

	<b>Change FY 2022/FY 2023</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	-6	-6	-3
Army Reserve	2	2	0
Army National Guard	11	11	2
Other	-6	-6	-2
Total Direct	1	1	-3
Other (Non-U.S.)	0	0	0
Total	1	1	-3

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

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,835	2,424	3,077	653
Officer	723	1,016	1,310	294
Enlisted	1,112	1,408	1,767	359
<u>Active Military Average Strength (A/S) (Total)</u>	1,695	2,130	2,751	621
Officer	686	870	1,163	294
Enlisted	1,009	1,260	1,588	328
<u>Civilian FTEs (Total)</u>	804	878	489	-389
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	804	878	489	-389
U.S. Direct Hire	804	878	489	-389
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	804	878	489	-389
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	149	150	160	10
<u>Contractor FTEs (Total)</u>	1,610	2,132	1,767	-365

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	119,540	0	2.41%	2,885	9,578	132,003	0	2.30%	3,033	-56,759	78,277
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	119,540	0		2,885	9,578	132,003	0		3,033	-56,759	78,277
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,109	0	3.00%	183	5,405	11,697	0	2.10%	246	-4,086	7,857
0399	TOTAL TRAVEL	6,109	0		183	5,405	11,697	0		246	-4,086	7,857
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	8	0	30.00%	2	149	159	0	-7.47%	-12	14	161
0411	ARMY SUPPLY	321	0	8.12%	26	1,556	1,903	0	-0.28%	-5	-376	1,522
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	31	31	0	2.10%	1	0	32
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.20%	0	2	3	0	0.66%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	44	44	0	11.72%	5	0	49
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	330	0		28	1,782	2,140	0		-11	-362	1,767
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	17	0	8.12%	1	25	43	0	-0.28%	0	0	43
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	401	0	2.20%	9	1,456	1,866	0	0.66%	13	-111	1,768
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,559	1,559	0	2.10%	33	0	1,592
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	418	0		10	3,040	3,468	0		46	-111	3,403
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	7,555	7,555
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	943	0	7.63%	72	268	1,283	0	0.77%	10	0	1,293
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	863	863
0699	TOTAL INDUSTRIAL FUND PURCHASES	943	0		72	268	1,283	0		10	8,418	9,711
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	635	0	3.00%	19	436	1,090	0	2.10%	22	0	1,112
0799	TOTAL TRANSPORTATION	635	0		19	436	1,090	0		22	0	1,112
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	239	0	3.00%	7	-246	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5,096	0	3.00%	153	-5,190	59	0	2.10%	1	0	60
0914	PURCHASED COMMUNICATIONS (NON-FUND)	522	0	3.00%	16	5,025	5,563	0	2.10%	117	-3,965	1,715
0915	RENTS (NON-GSA)	0	0	3.00%	0	346	346	0	2.10%	7	0	353
0917	POSTAL SERVICES (U.S.P.S)	2	0	3.00%	0	4	6	0	2.10%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,480	0	3.00%	75	11,153	13,708	0	2.10%	288	488	14,484
0921	PRINTING AND REPRODUCTION	1	0	3.00%	0	14	15	0	2.10%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	947	0	3.00%	28	4,469	5,444	0	2.10%	114	-1	5,557
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,437	0	3.00%	253	-7,424	1,266	0	2.10%	27	0	1,293
0925	EQUIPMENT PURCHASES (NON-FUND)	4,471	0	3.00%	134	7,258	11,863	0	2.10%	249	2,129	14,241
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	3.00%	0	921	921	0	2.10%	19	-1	939
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	151,925	0	3.00%	4,558	-67,151	89,332	0	2.10%	1,875	-18,251	72,956
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,220	0	3.00%	67	-2,258	29	0	2.10%	1	0	30
0934	ENGINEERING AND TECHNICAL SERVICES	9,994	0	3.00%	299	20,465	30,758	0	2.10%	646	-5	31,399
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	11,345	0	3.00%	340	1,532	13,217	0	2.10%	278	-11,458	2,037
0959	INSURANCE CLAIMS AND INDEMNITIES	73	0	3.00%	2	-75	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	0	0	3.00%	0	625	625	0	2.10%	13	0	638
0964	SUBSISTENCE AND SUPPORT OF PERSONS	18	0	3.00%	1	-19	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,577	0	3.00%	377	-7,001	5,953	0	2.10%	125	-1	6,077
0989	OTHER SERVICES	84,630	0	3.00%	2,539	47,466	134,635	0	2.10%	2,827	-43,942	93,520
0990	IT CONTRACT SUPPORT SERVICES	50,875	0	3.00%	1,526	103,105	155,506	0	2.10%	3,265	-11,152	147,619
0999	TOTAL OTHER PURCHASES	345,852	0		10,375	113,019	469,246	0		9,852	-86,159	392,939
9999	GRAND TOTAL	473,827	0		13,572	133,528	620,927	0		13,198	-139,059	495,066

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**I. Description of Operations Financed:**

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

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

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

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

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

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**II. Force Structure Summary:**

Cyber Activities - Cybersecurity funds support for the following organizations:

**Headquarters, Department of the Army**

**Combatant Commands:**

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

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

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

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U.S. Army Military Academy  
U.S. Army Acquisition Support Center  
U.S. Army War College

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

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

		FY 2022					
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>				<b>Current</b>	<b>Estimate</b>
						<b>Enacted</b>	
CYBER ACTIVITIES - CYBERSECURITY	\$508,869	\$629,437	\$297	0.05%	\$629,734	\$629,734	\$673,701
SUBACTIVITY GROUP TOTAL	\$508,869	\$629,437	\$297	0.05%	\$629,734	\$629,734	\$673,701
			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>B. Reconciliation Summary</b>			<b>\$629,437</b>	<b>\$629,734</b>			
<b>BASELINE FUNDING</b>			0				
Congressional Adjustments (Distributed)			430				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			-133				
Congressional Adjustments (General Provisions)			<u>629,734</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			0				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			<u>629,734</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			0				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				16,544			
Functional Transfers				0			
Program Changes				<u>27,423</u>			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$629,734</b>		<b>\$673,701</b>		

**Note:**

The total amount of the FY 2023 request reflects \$93 for Overseas Operations costs.



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$629,437</b>
1. Congressional Adjustments .....	\$297
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$430
1) Fuel .....	\$374
2) Red Hill.....	\$56
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$-133
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	\$-133
<b>FY 2022 Estimated Amount .....</b>	<b>\$629,734</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$629,734</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$629,734</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$629,734</b>

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6. Price Change .....		\$16,544
7. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$29,358
a) Annualization of New FY 2022 Program .....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$29,358
1) Civilian Average Salary Adjustments .....		\$663
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$147,588)		
2) Cybersecurity Activities .....		\$28,685
Increases funding for contract manpower, equipment, and software to mitigate risks identified in critical infrastructure risk management assessments (\$6,311), garrison facility related control systems (\$4,016), Organic Industrial Base special installation control systems (\$4,590) and persistent control system cyber mitigation for non-critical systems across the Army (\$13,768). (Baseline: \$478,205)		
3) Overseas Operations Costs Accounted for in the Base Budget .....		\$10
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$81)		

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9. Program Decreases.....	\$-1,935
a) One-Time FY 2022 Costs .....	\$-56
1) FY 2022 Congressional Add - Red Hill .....	\$-56
Decreases funding for the one-time FY 2022 increase for Red Hill. (Baseline: \$133,941)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-1,879
1) Civilian Compensable Day.....	\$-406
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$147,588)	
2) Cyber IT Services Management .....	\$-1,473
Decreases funding for information technology contract support services. (Baseline: \$133,941)	
<b>FY 2023 Budget Request.....</b>	<b>\$673,701</b>

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**IV. Performance Criteria and Evaluation Summary:**

**CYBERSECURITY ACTIVITES**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Account audits/inspections	190	190	200
Facility audits	190	190	200
Incident cases	1,411	1,411	1500
Number of students taught at specialized information systems security classes/modules	633	637	700
Regional Cyber Centers	5	5	5
Army Cyber Operations Integration Center	1	1	1
Mobile Training Teams (MTT) cyber workforce classes	40	43	46

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	414	380	509	129
Officer	269	299	304	5
Enlisted	145	81	205	124
<u>Active Military Average Strength (A/S) (Total)</u>	406	397	445	48
Officer	263	284	302	18
Enlisted	143	113	143	30
<u>Civilian FTEs (Total)</u>	946	1,257	1,257	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	919	976	976	0
U.S. Direct Hire	909	960	960	0
Foreign National Direct Hire	4	16	16	0
Total Direct Hire	913	976	976	0
Foreign National Indirect Hire	6	0	0	0
<u>REIMBURSABLE FUNDED</u>	27	281	281	0
U.S. Direct Hire	27	281	281	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	281	281	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	153	151	158	6
<u>Contractor FTEs (Total)</u>	1,595	2,144	1,895	-249

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	138,796	0	2.31%	3,211	2,845	144,852	0	4.09%	5,923	255	151,030
0103	WAGE BOARD	877	0	3.65%	32	923	1,832	0	3.66%	67	-1	1,898
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	87	0	20.69%	18	799	904	5	3.85%	35	2	946
0106	BENEFITS TO FORMER EMPLOYEES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	139,775	0		3,261	4,552	147,588	5		6,025	256	153,874
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,366	0	3.00%	71	-174	2,263	0	2.10%	48	0	2,311
0399	TOTAL TRAVEL	2,366	0		71	-174	2,263	0		48	0	2,311
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	604	0	30.00%	181	-404	381	0	-7.47%	-28	-347	6
0411	ARMY SUPPLY	11,161	0	8.12%	906	-11,631	436	0	-0.28%	-1	-131	304
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	8	8	0	2.10%	0		8
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	102	0	0.20%	0	-102	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9,946	0	2.55%	254	1,739	11,939	0	11.72%	1,399	-913	12,425
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,813	0		1,341	-10,390	12,764	0		1,370	-1,391	12,743
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	134	0	8.12%	11	72	217	0	-0.28%	-1		216
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,631	0	2.20%	58	-875	1,814	0	0.66%	12	0	1,826
0507	GSA MANAGED EQUIPMENT	589	0	3.00%	18	1,990	2,597	0	2.10%	55	0	2,652
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,354	0		87	1,187	4,628	0		66	0	4,694
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	69,985	69,985
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,277	0	7.63%	97	3,473	4,847	0	0.77%	37		4,884
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	1,892	1,892

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0679	COST REIMBURSABLE PURCHASES	273	0	0.00%	0	-84	189	0	0.00%	0	0	189
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,550	0		97	3,389	5,036	0		37	71,877	76,950
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	0	0	-13.10%	0	2	2	0	0.00%	0	-2	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	16.10%	0	4,487	4,487	0	-11.60%	-520	0	3,967
0771	COMMERCIAL TRANSPORTATION	439	0	3.00%	13	-231	221	0	2.10%	5	2	228
0799	TOTAL TRANSPORTATION	439	0		14	4,257	4,710	0		-515	0	4,195
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	810	0	0.00%	0	-810	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,845	0	3.00%	145	2,818	7,808	0	2.10%	164	2,568	10,540
0915	RENTS (NON-GSA)	189	0	3.00%	6	9	204	0	2.10%	4		208
0917	POSTAL SERVICES (U.S.P.S)	6	0	3.00%	0	71	77	0	2.10%	2	0	79
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,470	0	3.00%	44	141	1,655	0	2.10%	35	1,044	2,734
0921	PRINTING AND REPRODUCTION	64	0	3.00%	2	-15	51	0	2.10%	1		52
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,116	0	3.00%	303	8,354	18,773	0	2.10%	394	2,270	21,437
0923	OPERATION AND MAINTENANCE OF FACILITIES	441	0	3.00%	13	842	1,296	0	2.10%	27		1,323
0925	EQUIPMENT PURCHASES (NON-FUND)	10,507	0	3.00%	315	-3,959	6,863	0	2.10%	144	3,066	10,073
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	3.00%	0	2,506	2,506	0	2.10%	53	0	2,559
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	32,067	0	3.00%	962	2,505	35,534	0	2.10%	746	136	36,416
0933	STUDIES, ANALYSIS, AND EVALUATIONS	24,377	0	3.00%	731	7,402	32,510	0	2.10%	683	0	33,193
0934	ENGINEERING AND TECHNICAL SERVICES	9,232	0	3.00%	277	33,232	42,741	0	2.10%	898	0	43,639
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	8	0	3.00%	0	-8	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,430	0	3.00%	43	2,474	3,947	0	2.10%	83	0	4,030
0957	LAND AND STRUCTURES	17	0	3.00%	1	50	68	0	2.10%	1		69
0959	INSURANCE CLAIMS AND INDEMNITIES	43	0	3.00%	1	236	280	0	2.10%	6	0	286
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,873	0	3.00%	416	-2,768	11,521	0	2.10%	242	0	11,763
0989	OTHER SERVICES	99,018	0	3.00%	2,971	5,960	107,949	0	2.10%	2,267	189	110,405



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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
0990	IT CONTRACT SUPPORT SERVICES	131,058	0	3.00%	3,932	43,972	178,962	0	2.10%	3,758	-52,685	130,035
0999	TOTAL OTHER PURCHASES	339,572	0		10,161	103,012	452,745	0		9,508	-43,319	418,934
9999	GRAND TOTAL	508,869	0		15,032	105,833	629,734	5		16,539	27,423	673,701

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Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

**I. Description of Operations Financed:**

CYBER ACTIVITIES - JOINT CYBER MISSION FORCE PROGRAMS funds the Cyber Mission Force programs and personnel that will transfer to U.S. Cyber Command in FY 2024 for a consolidated view of the capabilities, resources, and personnel of the cyber resources under USCYBERCOM's purview.

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**II. Force Structure Summary:**

Cyber Activities - Joint Cyber Mission Force Programs funds cyber related support for the following organizations:

**Army Service Component Commands:**

U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command

U.S. Army Acquisition Center

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

	FY 2022					Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
JOINT CYBER MISSION FORCE PROGRAMS	\$0	\$0	\$0	0.00%	\$0	\$0	\$178,033
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$178,033
 <b>B. Reconciliation Summary</b>			<b>Change</b>		<b>Change</b>		
			<b>FY 2022/FY 2022</b>		<b>FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					743		
Functional Transfers					131,761		
Program Changes					45,529		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$178,033</b>		

**Note:**  
The total amount of the FY 2023 request reflects **\$45,529** for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$0**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$0**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate ..... \$0**

6. Price Change ..... \$743

7. Transfers ..... \$131,761

a) Transfers In ..... \$131,761

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1) U.S. Cyber Command (USCYBERCOM) Enhanced Budgetary Control ..... \$131,761  
 Transfers funding and 410 FTEs from SAG 151, Cyber Activities - Cyberspace Operations to the new SAG 154, Joint Cyber Mission Force Programs to provide greater transparency and visibility prior to USCYBERCOM assuming the funding in FY 2024. (Baseline: \$0; 410 FTE)

b) Transfers Out ..... \$0

8. Program Increases ..... \$45,529

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$45,529

1) Overseas Operations Costs Accounted for in the Base Budget ..... \$45,529  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$0)

9. Program Decreases ..... \$0

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$0

**FY 2023 Budget Request ..... \$178,033**

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 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

**IV. Performance Criteria and Evaluation Summary:**

<b>Army Cyber Mission Force Teams</b>	<b><u>FY 2021</u><sup>1</sup></b>	<b><u>FY 2022</u><sup>1</sup></b>	<b><u>FY2023</u><sup>2</sup></b>
Cyber Protection Teams	20	20	20
National Mission Teams	4	4	4
National Support Teams	3	3	3
Combat Mission Teams	8	9	10
Combat Support Teams	6	7	8
Total	41	43	45

<sup>1</sup>In FY 21 and FY 22, Army Cyber Mission Force (CMF) Teams were resourced in SAG 151.

<sup>2</sup>SAG 154 was established for CMF resourcing beginning in FY 23 for greater visibility prior to U.S. Cyber Command assuming the funding in FY 24.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>410</u>	<u>410</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>410</u>	<u>410</u>
U.S. Direct Hire	0	0	410	410
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	410	410
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>156</u>	<u>156</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>462</u>	<u>462</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	0	0	0	0.00%	743	63,122	63,865
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		743	63,122	63,865
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	0	0	3.00%	0	0	0	0	2.10%	0	4,100	4,100
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	4,100	4,100
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	0	0	0	2.10%	0	4,022	4,022
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	0	0	0	2.10%	0	2,101	2,101
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	0	0	0	2.10%	0	21,930	21,930
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	3.00%	0	0	0	0	2.10%	0	11,458	11,458
0989	OTHER SERVICES	0	0	3.00%	0	0	0	0	2.10%	0	53,027	53,027
0990	IT CONTRACT SUPPORT SERVICES	0	0	3.00%	0	0	0	0	2.10%	0	17,530	17,530
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	110,068	110,068
9999	GRAND TOTAL	0	0		0	0	0	0		743	177,290	178,033

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Budget Activity 02: Mobilization  
Activity Group 21: Strategic Mobilization and War Reserves  
Detail by Subactivity Group 211: Strategic Mobility

**I. Description of Operations Financed:**

STRATEGIC MOBILITY - The Army's strategic mobility program is a globally responsive and regionally engaged program that directly supports the National Military Strategy (NMS) and Geographic Combatant Commanders' Operational Plans in an effort to link current capabilities with future force projection requirements. The major effort for Strategic Mobility is prepositioning of combat materiel (both afloat and ashore). Strategic Mobility supports the NMS through the Army Prepositioned Stocks (APS) unit equipment sets by providing an immediate response capability to deploying forces. The cost of APS-3 (Afloat) includes the leasing and operation of the U.S. Navy's Military Sealift Command controlled ships which are strategically located for rapid power projection and the maintenance of materiel stored on these ships. Additionally, Strategic Mobility funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Indo-Pacific Command area of responsibility, and the Army's share of the Oman Access Fee. Strategic Mobility consists of:

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

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

APS-5 (SOUTHWEST ASIA) - State Department negotiated Oman Access Fee.

MEDICAL POTENCY AND DATED SUPPLY READINESS - Operation and support cost for Medical Potency and Dated Supply materiel for Continental United States early deploying Echelon above Brigade Medical Units within the first 30 days of contingency operations.

MEDICAL CHEMICAL, BIOLOGICAL, RADIOLOGICAL AND NUCLEAR DEFENSE MATERIEL - Operation and support cost for medical materiel countermeasures and other capabilities for force protection against Chemical, Biological, Radiological, and Nuclear threats.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
STRATEGIC MOBILITY	\$399,723	\$353,967	\$5,177	1.46%	\$359,144	\$359,144	\$434,423
SUBACTIVITY GROUP TOTAL	\$399,723	\$353,967	\$5,177	1.46%	\$359,144	\$359,144	\$434,423
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$353,967</b>		<b>\$359,144</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			5,177				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>359,144</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>359,144</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					54,705		
Functional Transfers					0		
Program Changes					20,574		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$359,144</b>		<b>\$434,423</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$353,967</b>
1. Congressional Adjustments .....	\$5,177
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$5,177
1) Fuel .....	\$77
2) Transportation Command Working Capital Fund .....	\$5,100
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$359,144</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$359,144</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$359,144</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$359,144</b>
6. Price Change .....	\$54,705
7. Transfers .....	\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$30,630
a) Annualization of New FY 2022 Program .....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$30,630
1) Army Prepositioned Stocks (APS-3/Afloat) .....		\$28,123
Increases funding for projected vessel use and rate increases for maintenance and fuel paid to the Transportation Working Capital Fund (TWCF). (Baseline: \$274,280)		
2) Civilian Average Salary Adjustments .....		\$15
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$4,912)		
3) Medical Potency & Dated Supply Readiness .....		\$2,492
Increases funding of medical materiel for sustainment of an additional 8% of unit deployment packages supporting Early Deploying, Echelon Above Brigade medical units. (Baseline: \$27,482)		
9. Program Decreases .....		\$-10,056
a) One-Time FY 2022 Costs .....		\$0
b) Annualization of FY 2022 Program Decreases .....		\$0

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c) Program Decreases in FY 2023.....	\$-10,056
1) APS-4 (Northeast Asia).....	\$-7,611
Decreases funding for equipment maintenance costs for Army Watercraft unit sets in U.S. Army Pacific locations. Funding was realigned to support higher Army priorities. (Baseline: \$15,330)	
2) APS-5 (Southwest Asia) .....	\$-1,605
Decreases funding for contract equipment maintenance requirements. (Baseline: \$17,100)	
3) Civilian Compensable Day.....	\$-14
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$4,912)	
4) Medical Chemical, Biological, Radiological, and Nuclear Defense Materiel .....	\$-826
Decreases funding for Medical Chemical Defense Materiel (MCDM) while maintaining ability to meet strategic objectives. (Baseline: \$27,482)	

**FY 2023 Budget Request..... \$434,423**



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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Programs (\$ in Thousands)</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
	<b>399,723</b>	<b>359,144</b>	<b>434,423</b>
Medical NBC Defense	25,175	24,952	25,226
Medical Potency and Dated Supply Readiness	33,384	27,482	31,185
Army Prepositioned Stocks (APS-3/Afloat)	322,438	274,280	353,368
Army Prepositioned Stocks(APS-4/Northeast Asia)	14,554	15,330	8,394
Army Prepositioned Stocks (APS-5/Southwest Asia)	4,172	17,100	16,250

<b><u>Strategic Mobilization</u></b>	<b><u>Measure</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
<b>Total Number/Type of Prepositioned ships in Army Power Projection Program</b>	<b>Qty</b>	7	7	7
APS-3 (Afloat)				
Large Medium Speed Roll-On/Roll-Off	<b>Qty</b>	5	5	5
New Build				
Full Operating Status	Qty	5	5	5
Reduced Operating Status	Qty	0	0	0
Container	<b>Qty</b>	2	2	2
Storage Capacity	~Sq. Ft. (M)	1.3	1.3	1.3

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>Total Prepositioned Watercraft Units Sets in Army</b>			
<b>Power Projection Program</b>			
APS-4 Northeast Asia	4	4	4
<b>Brigade Inspection Readiness Exercise Program</b>			
Equipment Sets	4	4	4
Qty	1	1	1

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12</u>	<u>12</u>	<u>13</u>	<u>1</u>
Officer	7	7	8	1
Enlisted	5	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>12</u>	<u>13</u>	<u>1</u>
Officer	6	7	8	1
Enlisted	5	5	5	0
<u>Civilian FTEs (Total)</u>	<u>37</u>	<u>35</u>	<u>35</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>37</u>	<u>35</u>	<u>35</u>	<u>0</u>
U.S. Direct Hire	36	35	35	0
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	37	35	35	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>136</u>	<u>140</u>	<u>146</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>309</u>	<u>314</u>	<u>163</u>	<u>-151</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,000	0	2.14%	107	-195	4,912	0	4.09%	201	1	5,114
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,021	0		107	-216	4,912	0		201	1	5,114
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	854	0	3.00%	26	-153	727	0	2.10%	15	0	742
0399	TOTAL TRAVEL	854	0		26	-153	727	0		15	0	742
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	124	0	30.00%	37	-103	58	0	-7.47%	-4	-50	4
0411	ARMY SUPPLY	18,077	0	8.12%	1,468	-11,956	7,589	0	-0.28%	-21	-894	6,674
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	3.00%	0	6,938	6,939	0	2.10%	146	-7,085	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6,265	0	0.20%	13	-3,911	2,367	0	0.66%	16	-147	2,236
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	24,467	0		1,518	-9,032	16,953	0		137	-8,176	8,914
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	8.12%	0	874	874	0	-0.28%	-2	-872	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	35	0	2.20%	1	-36	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	271	271	0	2.10%	6	-277	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	35	0		1	1,109	1,145	0		4	-1,149	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,265	0	9.41%	590	-6,801	54	0	20.51%	11	3,000	3,065
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,265	0		590	-6,801	54	0		11	3,000	3,065
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	1,335	1,335	0	10.00%	133	0	1,468
0722	MSC AFLOAT PREPOSITIONING ARMY	244,554	0	5.10%	12,472	-53,074	203,952	0	24.90%	50,784	79,064	333,800

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	9,148	0	3.00%	274	-9,379	43	0	2.10%	1	0	44
0799	TOTAL TRANSPORTATION	253,702	0		12,746	-61,118	205,330	0		50,918	79,064	335,312
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	15	0	3.00%	0	283	298	0	2.10%	6	-214	90
0914	PURCHASED COMMUNICATIONS (NON-FUND)	312	0	3.00%	9	-321	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	142	0	3.00%	4	431	577	0	2.10%	12	-230	359
0921	PRINTING AND REPRODUCTION	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	52,995	0	3.00%	1,590	-21,216	33,369	0	2.10%	701	-7,304	26,766
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,806	0	3.00%	144	6,113	11,063	0	2.10%	232	-7,371	3,924
0924	PHARMACEUTICAL DRUGS	32,422	0	4.10%	1,329	3,722	37,473	0	4.00%	1,499	458	39,430
0925	EQUIPMENT PURCHASES (NON-FUND)	33	0	3.00%	1	-23	11	0	2.10%	0	0	11
0928	SHIP MAINTENANCE BY CONTRACT	11	0	3.00%	0	-11	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,123	0	3.00%	34	-1,157	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	239	239	0	-7.47%	-18	-221	0
0957	LAND AND STRUCTURES	191	0	3.00%	6	-197	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,920	0	3.00%	508	12,479	29,907	0	2.10%	628	-21,818	8,717
0989	OTHER SERVICES	402	0	3.00%	12	16,672	17,086	0	2.10%	359	-15,466	1,979
0999	TOTAL OTHER PURCHASES	109,379	0		3,637	17,007	130,023	0		3,419	-52,166	81,276
9999	GRAND TOTAL	399,723	0		18,625	-59,204	359,144	0		54,705	20,574	434,423

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Detail by Subactivity Group 212: Army Prepositioned Stocks

**I. Description of Operations Financed:**

**ARMY PREPOSITIONED STOCKS (APS)** - The Army's APS program supports a globally responsive and regionally engaged Army that directly supports the National Military Strategy and the Army Strategic Planning Guidance by providing a rapid response capability to deploying forces in support of Geographic Combatant Commander requirements. APS is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Contingency Operations and transforms to meet the emerging strategic realities of the 21st century. APS supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world. The regional storage sites for APS are:

APS-1 (CONUS) - Operation and support costs for CONUS-based APS sustainment stocks, operational projects, CONUS-based prepositioned unit equipment sets, and worldwide management of the APS Program.

APS-2 (EUROPE) - Operation and support costs for Europe-based unit equipment sets, operational projects, munitions, sustainment and War Reserve Stocks for Allies-Israel.

APS-4 (NORTHEAST ASIA) - Operation and support costs for Northeast Asia-based unit equipment sets, munitions, operational projects and sustainment stocks.

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

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

TREATY COMPLIANCE RETROGRADE (CLUSTER MUNITIONS AND LANDMINES) - Funds treaty compliance with international agreements to retrograde U.S. Department of Defense munitions. Funds retrograde of stocks in accordance with agreements between the U.S. and host nation. This agreement ensures dedicated funding to meet directed timelines and retrograde goals for overseas movement and placement into CONUS depot storage on agreed munitions.

Four Brigade Combat Team (BCT) unit equipment sets, three Armored BCT unit equipment sets and one Infantry BCT unit equipment set stored on land as well as land based unit equipment sets in APS-2, APS-4 and APS-5 are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers for future contingency operations and exercise support for allied partnership building. The Army continues to build and maintain stocks in all APS, to include multiple Sustainment Brigades ashore and afloat and watercraft unit sets in Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of operational projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations (water and petroleum). Also included are sustainment medical supplies to enable the BCTs and other reinforcing units to operate in theater for the first 60 days of a major combat operation, until sea lines of communication from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain, and issue prepositioned stocks of materiel.

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**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

**Army Service Component Commands:**

U.S. Army Pacific

U.S. Army Central

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

	FY 2022					Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
ARMY PREPOSITIONED STOCKS	\$412,761	\$381,192	\$574	0.15%	\$381,766	\$381,766	\$378,494
SUBACTIVITY GROUP TOTAL	\$412,761	\$381,192	\$574	0.15%	\$381,766	\$381,766	\$378,494
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$381,192</b>	<b>\$381,766</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			574				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>381,766</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>381,766</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,296		
Functional Transfers					-1,093		
Program Changes					-11,475		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$381,766</b>		<b>\$378,494</b>		

**Note:**  
The total amount of the FY 2023 request reflects **\$70,803** for Overseas Operations costs.



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$381,192</b>
1. Congressional Adjustments .....	\$574
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$574
1) Fuel .....	\$574
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$381,766</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$381,766</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$381,766</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$381,766</b>
6. Price Change .....	\$9,296
7. Transfers .....	\$-1,093

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a) Transfers In ..... \$0

b) Transfers Out ..... \$-1,093

1) Logistics Support Operations - Data Integration ..... \$-150  
 Transfers funding and 1 FTE from SAG 212, Army Prepositioned Stocks to SAG 423, Logistic Support Activities to align resources for Data Integration into the appropriate SAG. (Baseline: \$55,801; -1 FTE)

2) Logistics Support Programs ..... \$-943  
 Transfers funding and 7 FTEs from SAG 212, Army Prepositioned Stocks to SAG 423, Logistic Support Activities to align resources for Logistics Support Programs to the appropriate SAG. (Baseline: \$381,766; -7 FTE)

8. Program Increases ..... \$44,642

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$44,642

1) APS-4 Northeast Asia ..... \$43,419  
 Increases funding for the Humanitarian Assistance-Disaster Relief site at Subic Bay, Philippines supporting the Theater Posture Plan (\$28,646) and maintenance and care of supplies in storage supporting unit sets in the U.S. Army Pacific theater (\$14,773). (Baseline: \$55,801)

2) Civilian Average Salary Adjustments ..... \$604  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$47,086)

3) Overseas Operations Costs Accounted for in the Base Budget ..... \$619

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Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$91,723)

9. Program Decreases.....	\$-56,117
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-56,117
1) APS-2 (Europe).....	\$-11,092
Decreases funding for contract equipment maintenance and parts (\$10,340). Also, decreases 8 FTEs for care of supplies in storage (COSIS) (\$752). (Baseline: \$143,576; -8 FTE)	
2) APS-5 (Southwest Asia) .....	\$-15,416
Decreases funding and 1 FTE for contract equipment maintenance needed to support the issue and turn-in of equipment. Funding was realigned to support higher Army priorities. (Baseline: \$28,003; -1 FTE)	
3) Civilian Compensable Day.....	\$-116
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$47,086)	
4) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....	\$-374
Decreases funding for blocking and bracing in line with over ocean transportation requirements for munition retrogrades. (Baseline: \$1,658)	
5) War Reserve Secondary Items.....	\$-3,894
Decreases funding for secondary items required due to the Army Stockage Listing (ASL) being sourced in the respective APS locations. (Baseline: \$31,130)	
6) Overseas Operations Costs Accounted for in the Base Budget.....	\$-25,225

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Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$91,723)

**FY 2023 Budget Request..... \$378,494**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Programs (\$ in Thousands)</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Estimate</u></b>
Army Prepositioned Stocks - 1 (CONUS)	34,789	29,875	30,920
Army Prepositioned Stocks - 2 (Europe)	267,806	234,543	205,208
Army Prepositioned Stocks - 4 (Northeast Asia)	59,643	55,801	100,126
Army Prepositioned Stocks - 5 (Southwest Asia)	29,955	28,759	13,172
Treaty Compliance Retrograde (Cluster Munitions And Landmines)	1,988	1,658	1,312
War Reserve Secondary Items	18,580	31,130	27,756
<b>Total</b>	<b>412,761</b>	<b>381,766</b>	<b>378,494</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	81	89	89	0
Officer	36	39	39	0
Enlisted	45	50	50	0
<u>Active Military Average Strength (A/S) (Total)</u>	77	85	89	4
Officer	34	38	39	2
Enlisted	43	48	50	3
<u>Civilian FTEs (Total)</u>	863	670	653	-17
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	584	493	476	-17
U.S. Direct Hire	170	242	232	-10
Foreign National Direct Hire	256	187	187	0
Total Direct Hire	426	429	419	-10
Foreign National Indirect Hire	158	64	57	-7
<u>REIMBURSABLE FUNDED</u>	279	177	177	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	275	177	177	0
<u>Annual Civilian Salary Cost</u>	78	96	99	3
<u>Contractor FTEs (Total)</u>	1,432	623	689	66

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,102	0	3.03%	755	8,864	34,721	0	3.96%	1,376	-1,351	34,746
0103	WAGE BOARD	68	0	1.47%	1	17	86	0	3.49%	3	1	90
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,216	-3	1.53%	172	-3,270	8,115	39	1.55%	126	201	8,481
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,386	-3		928	5,611	42,922	39		1,505	-1,149	43,317
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,424	0	3.00%	73	-128	2,369	0	2.10%	50	0	2,419
0399	TOTAL TRAVEL	2,424	0		73	-128	2,369	0		50	0	2,419
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	931	0	30.00%	280	-223	988	0	-7.47%	-74	-452	462
0411	ARMY SUPPLY	39,817	0	8.12%	3,233	-6,732	36,318	0	-0.28%	-101	-10,009	26,208
0416	GSA MANAGED SUPPLIES AND MATERIALS	156	0	3.00%	4	40,908	41,068	0	2.10%	863	-3,852	38,079
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	133	133	0	1.07%	1	-134	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9,740	0	0.20%	20	-3,829	5,931	0	0.66%	39	-200	5,770
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1	0	2.55%	0	-1	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	50,645	0		3,537	30,256	84,438	0		728	-14,647	70,519
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	20	0	8.12%	2	1,263	1,285	0	-0.28%	-4	-1,000	281
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,945	0	2.20%	43	-1,974	14	0	0.66%	0	-14	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	218	218	0	2.10%	5	0	223
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	29	29	0	0.00%	0	-29	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,965	0		45	-464	1,546	0		1	-1,043	504
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	10,651	0	9.41%	1,002	2,247	13,900	0	20.51%	2,851	-3,696	13,055
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	4	4	0	2.00%	0	2,716	2,720



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	7.63%	0	-4	0	0.77%	0	0	0	
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	322	322	
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	46,237	46,237	0.00%	0	-6,000	40,237	
0699	TOTAL INDUSTRIAL FUND PURCHASES	10,655	0		1,002	48,484	60,141		2,851	-6,658	56,334	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	1,347	0	3.00%	41	1,694	3,082	0	2.10%	64	0	3,146
0799	TOTAL TRANSPORTATION	1,347	0		41	1,694	3,082			64	0	3,146
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9,423	0	0.96%	90	-5,349	4,164	0	0.19%	8	-309	3,863
0912	RENTAL PAYMENTS TO GSA (SLUC)	229	0	3.00%	7	-236	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	488	0	3.00%	15	-503	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	326	0	3.00%	10	929	1,265	0	2.10%	26	0	1,291
0915	RENTS (NON-GSA)	291	0	3.00%	9	-300	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	3.00%	0	397	397	0	2.10%	8	0	405
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,767	0	3.00%	53	7,308	9,128	0	2.10%	192	102	9,422
0921	PRINTING AND REPRODUCTION	94	0	3.00%	3	-93	4	0	2.10%	0	0	4
0922	EQUIPMENT MAINTENANCE BY CONTRACT	144,645	0	3.00%	4,340	-85,421	63,564	0	2.10%	1,334	17,553	82,451
0923	OPERATION AND MAINTENANCE OF FACILITIES	28,934	0	3.00%	868	-22,271	7,531	0	2.10%	158	0	7,689
0924	PHARMACEUTICAL DRUGS	5,869	0	4.10%	241	4,901	11,011	0	4.00%	440	0	11,451
0925	EQUIPMENT PURCHASES (NON-FUND)	395	0	3.00%	11	5,635	6,041	0	2.10%	127	0	6,168
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	3.00%	0	13,614	13,614	0	2.10%	286	0	13,900
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11	0	3.00%	0	999	1,010	0	2.10%	21	0	1,031
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	391	391	0	2.10%	8	0	399
0934	ENGINEERING AND TECHNICAL SERVICES	4,092	0	3.00%	123	-4,215	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	13	0	3.00%	0	-13	0	0	2.10%	0	0	0
0955	MEDICAL CARE	10	0	4.10%	0	-10	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	599	0	3.00%	18	-511	106	0	2.10%	2	0	108
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,914	0	3.00%	447	17,766	33,127	0	2.10%	694	-2,000	31,821

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0989	OTHER SERVICES	93,250	0	3.00%	2,798	-64,625	31,423	0	2.10%	660	-1,379	30,704
0990	IT CONTRACT SUPPORT SERVICES	3,989	0	3.00%	120	383	4,492	0	2.10%	94	-3,038	1,548
0999	TOTAL OTHER PURCHASES	309,339	0		9,153	-131,224	187,268	0		4,058	10,929	202,255
9999	GRAND TOTAL	412,761	-3		14,779	-45,771	381,766	39		9,257	-12,568	378,494

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**I. Description of Operations Financed:**

INDUSTRIAL PREPAREDNESS - The Army utilizes various industrial analytical tools to obtain end-item and repair parts support (excluding ammunition). Additionally, the analytical tools provide insight and oversight with private industrial and government owned industrial plants to influence program administration, project management and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability. Industrial Preparedness also provides resources to meet the requirements of 10 U.S. Code Section 2504 and 2505. The Army is required under the Defense Production Act of 1950 as amended by 50 U.S. Code Section 2061, to bolster production and supply capabilities to support national defense objectives. Industrial Preparedness funds operations relating to Class II, VII and IX items (excluding munitions) to assure that an industrial base will be available to support peacetime/wartime production and respond to the relevant national security objectives as provided for in the Strategic Planning guidance and Department of the Army Readiness Goals.

INDUSTRIAL PREPAREDNESS OPERATIONS - Resources programs that support Industrial Based Capability Assessments, Single Point Failure Analysis, and Supplier Health Assessments.

**II. Force Structure Summary:**

**Army Commands:**

U.S. Army Materiel Command

U.S. Army Futures Command

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

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Estimate
		Actuals	Budget Request	Amount	Percent		
<b>A. Program Elements</b>							
INDUSTRIAL PREPAREDNESS	\$3,540	\$3,810	\$0	0.00%	\$3,810	\$3,810	\$4,001
SUBACTIVITY GROUP TOTAL	\$3,540	\$3,810	\$0	0.00%	\$3,810	\$3,810	\$4,001
<b>B. Reconciliation Summary</b>							
				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
<b>BASELINE FUNDING</b>				\$3,810	\$3,810		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>3,810</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>3,810</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					134		
Functional Transfers					0		
Program Changes					57		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$3,810</b>	<b>\$4,001</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$3,810</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$3,810</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$3,810</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$3,810</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$3,810</b>
6. Price Change .....	\$134
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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8. Program Increases .....	\$65
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$65
1) Civilian Average Salary Adjustments .....	\$5
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$2,781)	
2) Industrial Preparedness .....	\$60
Increases funding for Diminishing Manufacturing Sources Material Shortages (DMSMS) cases and Defense Production Act Title I cases and inquiries. (Baseline: \$3,810)	
9. Program Decreases.....	\$-8
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-8
1) Civilian Compensable Day.....	\$-8
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$2,781)	
<b>FY 2023 Budget Request.....</b>	<b>\$4,001</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b>Critical task metrics are used to evaluate output goals and measures as follows:</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Defense Production Act Title I – Defense Priorities and Allocations System (DPAS), including Priority Allocation of Industrial Resource (PAIR) OSD actions (Cases/Inquiries)	12	12	20
Defense Production Act Title III (DPA Title III) Compliance (Build/Evaluate Proposals)	14	14	14
Annual Industrial Capabilities Report to Congress (Conduct capability assessments, Support Fragility and Criticality Assessments)	1	1	1

<b>Diminishing Manufacturing Sources Material Shortages (DMSMS)</b>			
DMSMS Cases / Alerts Managed	11,155	12,000	14,699
DMSMS Training Events <ul style="list-style-type: none"> <li>- Training Sessions are conducted in Phases; Phases I-V are one-day training events. Phase VI (Phase I-V combined) is a two-day training event. This IPO funds approximately 10 persons/training event</li> </ul>	20	20	20
Army Working Capital Fund Obsolescence Projects Reviewed	80	80	80
DMSMS Summits Conducted (Obsolescence and Counterfeit Prevention)	1	1	1
DoD DMSMS Working Group/Strategic Objective Meetings; The Army supports these DoD meetings with approximately 8 personnel.	4	4	5

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

<b>Special Industrial Base Analysis</b>			
Defense Production Act Section 721 Compliance (Committee on Foreign Investments in the United States (CFIUS) – Cases) <ul style="list-style-type: none"> <li>- The projected numbers provided for CFIUS are based on CY requirements IAW ASD (INPOL) as OSD guidance planning.</li> </ul>	1,000	1,000	1,000
High Financial Risk Supplier Analysis <ul style="list-style-type: none"> <li>- Suppliers demonstrating high financial risk are identified by analyzing Army procurement data from LMP and</li> </ul>	2	2	2



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financial risk ratings. The analysis links supplier financial risk to the weapons systems and materiel items manufactured by contractors to predict areas where materiel availability may be impacted. The analysis is performed twice a year.			
Weapon System IB Characteristics Analysis -The analysis identifies characteristics about the suppliers that support a specific weapon. Data analytics are used to compile information on the supplier base and how it changes over time. The analysis predicts areas of potential risk based on the trends identified. The number reflects the weapon systems analyzed.	10	15	15

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

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

**Support Fragility and Criticality Assessments of the Industrial Base**

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

**Support the Defense Production Act (DPA) Committee**

The Army is required under the Defense Production Act of 1950 as amended by 50 U.S.C Section 2061, to bolster production and supply capabilities to support national defense objectives. The Army executes this authority through DPA Title I, Title III, and Title VII compliance process. Title III of the Defense Production Act (DPA) provides DoD with a tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. Title III actions stimulate private investment in production resources by reducing the risks associated with the capitalization and investments required to establish the needed production capacity. Title III projects focus on materials and components with potential use in defense systems. Industrial partners play a key role in the Title III program. Partners are funded directly by DoD to develop the new technology or industrial capability.

**Defense Production Act Title I Compliance**

Resources are allocated to support DoD and Army Defense Priorities and Allocation System priority rating authority requirements to support national security. Industrial preparedness personnel provide coordination with industry, DoD, military departments, or other federal agencies to obtain IB capabilities, materiel, or services to support national security or in case of national emergency. There is a "statutory" requirement for the Army, when called upon to respond, to have a prompt delivery of the articles or materials for exclusive DoD use. The Defense Production Act of 1950 authorized the President to require preferential treatment of national defense programs, and to allocate materials, services, and facilities in such a manner as to promote these approved programs. Executive Order 12919 delegated the authority to the Department of Commerce to implement the program. 15 CFR 700 provides rules for the DPAS program. The Department of Commerce has delegated this authority to the

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Department of Defense which in turn delegated flow down responsibility to the services. DoD 4400.1-M provides guidance for DoD activities.

**Defense Production Act Title III Compliance**

Resources are allocated to ensure compliance in supporting the authority when directed by the Secretary of Defense. The industrial preparedness funds the resources to support DoD requirements to support the authority to develop, maintain, modernize, and expand the production capacities of domestic sources for critical components, critical technology items, and industrial resources essential for the execution of the national security strategy.

**Annual Industrial Capabilities Report to Congress**

Provides resources to meet the requirements of 10 U.S.C Section 2505. The Secretary of Defense is required to annually prepare selected assessments of the capability of the national technology and IB to attain the national security objectives. The Army is required to provide inputs to ASD (INPOL) on assessments. These assessments identify technological and industrial capabilities and processes gaps in the national industrial and technology base that could impact national security objectives.

**Diminishing Manufacturing Sources Material Shortages (DMSMS)**

DMSMS addresses the loss, or impending loss, of the last known manufacturer or supplier of raw materials and other critical components for production or repair parts. Due to the shrinking national industrial base there is an increasing concern as the service lives of Department of Defense (DoD) weapon systems are extended and the product life cycle for high technology components decrease. This mission area also encompasses the requirement to implement a proactive obsolescence and counterfeit prevention program to ensure a viable supply chain in support of Army acquisition and sustainment operations.

**Counterfeit Parts Prevention**

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

**Defense Production Act Title VII Compliance**

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

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	17	17	17	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	17	17	17	0
U.S. Direct Hire	17	17	17	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	17	17	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	175	164	170	6
<u>Contractor FTEs (Total)</u>	1	3	3	0

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,938	0	2.08%	61	-218	2,781	0	4.10%	114	-3	2,892
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,978	0		61	-258	2,781	0		114	-3	2,892
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3	0	3.00%	0	279	282	0	2.10%	6	0	288
0399	TOTAL TRAVEL	3	0		0	279	282	0		6	0	288
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	15	0	8.12%	1	44	60	0	-0.28%	0	-12	48
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15	0		1	44	60	0		0	-12	48
<b><u>OTHER PURCHASES</u></b>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	282	0	3.00%	8	-12	278	0	2.10%	6	25	309
0987	OTHER INTRA-GOVERNMENT PURCHASES	259	0	3.00%	8	-158	109	0	2.10%	2	45	156
0989	OTHER SERVICES	3	0	3.00%	0	297	300	0	2.10%	6	2	308
0999	TOTAL OTHER PURCHASES	544	0		16	127	687	0		14	72	773
9999	GRAND TOTAL	3,540	0		78	192	3,810	0		134	57	4,001

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**I. Description of Operations Financed:**

OFFICER ACQUISITION - Funds three mission-essential institutions: U.S. Military Academy, U.S. Military Academy Preparatory School, and Officer Candidate School. These institutions provide the Army with officers. In addition, it finances the costs for fuel and oils, and repair parts to operate and maintain equipment sets at these locations.

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

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

OFFICER CANDIDATE SCHOOL (OCS) - Funds operating cost for Officer Candidate School training at Fort Benning, Georgia to achieve accession mission requirements. Provides funding for the officer accession training course, associated civilian pay, supplies, and equipment. Other costs included are contract services and organizational clothing issued to each candidate, whether on active or reserve duty.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Army Service Component Command:**

U.S. Army Central

**Direct Reporting Unit:**

United States Military Academy

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
OFFICER ACQUISITION	\$163,720	\$163,568	\$150	0.09%	\$163,718	\$163,718	\$173,439
SUBACTIVITY GROUP TOTAL	\$163,720	\$163,568	\$150	0.09%	\$163,718	\$163,718	\$173,439
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$163,568</b>		<b>\$163,718</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			150				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>163,718</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>163,718</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,286		
Functional Transfers					0		
Program Changes					4,435		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$163,718</b>		<b>\$173,439</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$163,568</b>
1. Congressional Adjustments .....	\$150
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$150
1) Fuel .....	\$110
2) Minimum Wage Increases .....	\$40
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$163,718</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$163,718</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$163,718</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$163,718</b>
6. Price Change .....	\$5,286
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0



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8. Program Increases .....	\$5,180
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$5,180
1) U.S. Military Academy (USMA).....	\$4,760
Increases funding and 15 FTEs to offset the operational impacts associated with previous civilian workforce reductions. The FTEs perform instruction and administrative functions in support of USMA's leader developmental programs. Leader development programs promote leaders of character who internalize the ideals of Duty, Honor, Country and the Army Ethic. (Baseline: \$156,467; 15 FTE)	
2) U.S. Military Academy Preparatory School (USMAPS).....	\$420
Increases funding and 3 FTEs to offset the operational impacts associated with previous civilian workforce reductions. The FTEs perform instruction and administrative functions in support of USMAPS. (Baseline: \$5,563; 3 FTE)	
9. Program Decreases.....	\$-745
a) One-Time FY 2022 Costs .....	\$-40
1) FY 2022 Congressional Undistributed Add for Minimum Wage .....	\$-40
Decreases funding for the one-time FY 2022 increase for Minimum Wage. (Baseline: \$156,467)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-705
1) Civilian Average Salary Adjustments .....	\$-53

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Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$88,338)

2) Civilian Compensable Day .....\$-260  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$88,338)

3) U.S. Military Academy Preparatory School (USMAPS) .....\$-392  
 Reduces funding for academic and military training supplies and equipment (-\$317). Additionally, reduces funding for travel, training and staff and faculty professional development (-\$75). (Baseline: \$5,563)

**FY 2023 Budget Request..... \$173,439**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,307	1,198	301	1,132	1,038	260
USMA Preparatory School	212	194	169	245	177	176
	FY 2023					
	INPUT	OUTPUT	WORKLOAD			
Officer Candidate School	1,162	1,065	267			
USMA Preparatory School	245	205	187			
	Change FY 2021/2022			Change FY 2022/2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	-175	-160	-41	30	27	7
USMA Preparatory School	33	-17	7	0	28	11
	FY 2021	FY 2022	FY 2023			
U.S. Military Academy Beginning Strength (1 October)	4,544	4,532	4,520			
Graduates	1,039	1,046	1,046			
Entries	1,214	1,215	1,205			
End Strength (30 September)	4,532	4,520	4,558			
Average Onboard	4,419	4,401	4,420			

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

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

The input and output figures pertain to separate classes (i.e., for the USMA Preparatory School in FY 2020, input is the incoming Class of 2021 while output is the graduating Class of 2020).

**Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.**

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Workload for USMAPS is the average of # entered (Input) and # graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report).

Figures account for approximately 60 foreign cadets (USMA).

Historical data used for projections were taken from AMS EOM report as of 27 Feb 2022.

Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets, but EXCLUDING non-pay status Admin Leave cadets (i.e., academic/honor/conduct suspensions - about 25% of Admin Leave total).

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	868	778	774	-4
Officer	718	643	636	-7
Enlisted	150	135	138	3
<u>Active Military Average Strength (A/S) (Total)</u>	855	823	776	-47
Officer	713	681	640	-41
Enlisted	142	143	137	-6
<u>Civilian FTEs (Total)</u>	794	725	743	18
<u>    DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	708	685	703	18
U.S. Direct Hire	708	685	703	18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	708	685	703	18
Foreign National Indirect Hire	0	0	0	0
<u>    REIMBURSABLE FUNDED</u>	86	40	40	0
U.S. Direct Hire	86	40	40	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	40	40	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	128	129	134	5
<u>Contractor FTEs (Total)</u>	161	157	173	16

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	89,192	0	2.17%	1,931	-3,864	87,259	0	4.24%	3,703	2,191	93,153
0103	WAGE BOARD	1,330	0	1.43%	19	-270	1,079	0	3.52%	38	0	1,117
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,522	0		1,950	-4,134	88,338	0		3,741	2,191	94,270
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	4,050	0	3.00%	121	5,389	9,560	0	2.10%	201	-201	9,560
0399	TOTAL TRAVEL	4,050	0		121	5,389	9,560	0		201	-201	9,560
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,759	0	30.00%	528	-2,252	35	0	-7.47%	-3	3	35
0411	ARMY SUPPLY	398	0	8.12%	32	130	560	0	-0.28%	-2	-111	447
0416	GSA MANAGED SUPPLIES AND MATERIALS	21	0	3.00%	1	2,896	2,918	0	2.10%	61	-61	2,918
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	216	0	0.20%	0	-216	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,394	0		561	558	3,513	0		56	-169	3,400
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3	0	2.20%	0	-3	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	6,057	6,057	0	2.10%	127	-127	6,057
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3	0		0	6,054	6,057	0		127	-127	6,057
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	132	132
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	132	132
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	87	0	3.00%	3	338	428	0	2.10%	9	-9	428
0799	TOTAL TRANSPORTATION	87	0		3	338	428	0		9	-9	428

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	544	544	0	2.10%	11	-11	544
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,087	0	3.00%	33	-1,120	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	13	0	3.00%	0	52	65	0	2.10%	1	-1	65
0917	POSTAL SERVICES (U.S.P.S)	890	0	3.00%	27	-917	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,903	0	3.00%	147	640	5,690	0	2.10%	119	-119	5,690
0921	PRINTING AND REPRODUCTION	218	0	3.00%	7	346	571	0	2.10%	12	-12	571
0922	EQUIPMENT MAINTENANCE BY CONTRACT	339	0	3.00%	10	424	773	0	2.10%	16	-16	773
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,861	0	3.00%	146	-3,210	1,797	0	2.10%	38	-38	1,797
0925	EQUIPMENT PURCHASES (NON-FUND)	9,471	0	3.00%	284	-6,893	2,862	0	2.10%	60	53	2,975
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,278	0	3.00%	428	-14,706	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	321	0	3.00%	10	132	463	0	2.10%	10	-10	463
0934	ENGINEERING AND TECHNICAL SERVICES	1,721	0	3.00%	52	-1,773	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	904	0	3.00%	27	-762	169	0	2.10%	4	-4	169
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	207	207	0	-7.47%	-15	15	207
0950	OTHER COSTS (MILITARY PERSONNEL)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	2,378	0	3.00%	71	-2,449	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	3.00%	0	2	10	0	2.10%	0	0	10
0960	INTEREST AND DIVIDENDS	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	31	0	3.00%	1	25	57	0	2.10%	1	-1	57
0987	OTHER INTRA-GOVERNMENT PURCHASES	15,859	0	3.00%	476	-1,493	14,842	0	2.10%	312	-312	14,842
0989	OTHER SERVICES	1,199	0	3.00%	36	24,378	25,613	0	2.10%	538	3,251	29,402
0990	IT CONTRACT SUPPORT SERVICES	8,165	0	3.00%	245	-6,251	2,159	0	2.10%	45	-177	2,027
0999	TOTAL OTHER PURCHASES	66,664	0		2,000	-12,842	55,822	0		1,152	2,618	59,592
9999	GRAND TOTAL	163,720	0		4,635	-4,637	163,718	0		5,286	4,435	173,439

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**I. Description of Operations Financed:**

RECRUIT TRAINING - Finances the Army's trainee processing at reception stations, trainee support, resident instruction, local reproduction of training aids and training literature, procurement of supplies and equipment, and contractual services. Functional categories resourced are:

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs, which includes civilian pay, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

RECEPTION STATIONS - Resources administrative processing at the Army Basic Training Centers. Funds include civilian pay, station equipment, supplies and other costs associated with individual processing.

**II. Force Structure Summary:**

Basic Combat Training is a 10-week introductory and combat survival skill training course given to recruits at three Army Training Centers:

Fires Center of Excellence, Fort Sill, Oklahoma  
Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri  
U.S. Army Training Center, Fort Jackson, South Carolina

**Army Command:**

U.S. Army Training and Doctrine Command



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

		FY 2022				Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
RECRUIT TRAINING	\$58,967	\$75,140	\$238	0.32%	\$75,378	\$75,378	\$78,826
SUBACTIVITY GROUP TOTAL	\$58,967	\$75,140	\$238	0.32%	\$75,378	\$75,378	\$78,826
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$75,140</b>	<b>\$75,378</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			238				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>75,378</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>75,378</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,940		
Functional Transfers					-778		
Program Changes					2,286		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$75,378</b>		<b>\$78,826</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$75,140</b>
1. Congressional Adjustments .....	\$238
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$238
1) Fuel .....	\$238
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$75,378</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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

**FY 2022 Estimated and Supplemental Funding .....** **\$75,378**

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

**Revised FY 2022 Estimate .....** **\$75,378**

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

**Normalized FY 2022 Current Estimate.....** **\$75,378**

6. Price Change .....	\$1,940
7. Transfers.....	\$-778
a) Transfers In .....	\$0

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b) Transfers Out ..... \$-778

1) Specialized Professional Education ..... \$-188  
Transfers funding and 2 FTEs from SAG 312, Recruit Training to SAG 321, Specialized Skill Training to realign military human resources at Fort Jackson to the appropriate SAG. (Baseline: \$63,540; -2 FTE)

2) Training Center Operations - Initial Entry Training ..... \$-590  
Transfers funding and 8 FTEs from SAG 312, Recruit Training to SAG 313, One Station Unit Training to realign Initial Entry Training resources to the appropriate SAG. (Baseline: \$63,540; -8 FTE)

8. Program Increases ..... \$3,031

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$3,031

1) Civilian Average Salary Adjustments ..... \$207  
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$32,489)

2) Recruit: Army Training Center Operations ..... \$2,824  
Increases funding for Basic Combat Training supplies and material to meet Soldier Training and readiness requirements. (Baseline: \$63,540)

9. Program Decreases ..... \$-745

a) One-Time FY 2022 Costs ..... \$0

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b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-745
1) Civilian Compensable Day.....	\$-91
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$32,489)	
2) Reception Stations.....	\$-654
Decreases funding for Strategy Talent Management initiatives due to realized efficiencies in personnel life cycle management at Reception Stations. (Baseline: \$11,600)	
<b>FY 2023 Budget Request.....</b>	<b>\$78,826</b>

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**IV. Performance Criteria and Evaluation Summary:**

**RECRUIT TRAINING**

	<b>FY2021</b>			<b>FY2022</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	33,074	30,429	6,350	42,374	39,013	8,139
Army Reserve	10,735	9,863	2,060	12,349	11,354	2,370
Army National Guard	22,371	20,564	4,294	24,412	22,448	4,686
Total Direct	66,180	60,856	12,704	79,135	72,815	15,195

  

	<b>FY2023</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	44,087	40,590	8,468
Army Reserve	12,094	11,127	2,322
Army National Guard	24,510	22,535	4,705
Total Direct	80,691	74,252	15,494

  

	<b>Change FY2021/FY2022</b>			<b>Change FY2022/FY2023</b>		
	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>WORKLOAD</b>
Active Army	9,300	8,584	1,789	1,713	1,577	329
Army Reserve	1,614	1,491	310	-255	-227	-48
Army National Guard	2,041	1,884	392	98	87	19
Total Direct	12,955	11,959	2,491	1,556	1,437	299

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,391	4,487	4,173	-314
Officer	757	753	717	-36
Enlisted	3,634	3,734	3,456	-278
<u>Active Military Average Strength (A/S) (Total)</u>	4,374	4,439	4,330	-109
Officer	766	755	735	-20
Enlisted	3,608	3,684	3,595	-89
<u>Civilian FTEs (Total)</u>	297	393	383	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	297	393	383	-10
U.S. Direct Hire	297	393	383	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	297	393	383	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	71	83	86	3
<u>Contractor FTEs (Total)</u>	35	14	14	0

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	19,487	0	3.14%	612	7,452	27,551	0	4.08%	1,124	-371	28,304
0103	WAGE BOARD	1,649	0	5.40%	89	3,200	4,938	0	3.34%	165	-429	4,674
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,136	0		701	10,652	32,489	0		1,289	-800	32,978
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,784	0	3.00%	54	-619	1,219	0	2.10%	26	-3	1,242
0399	TOTAL TRAVEL	1,784	0		54	-619	1,219	0		26	-3	1,242
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,505	0	30.00%	1,051	-4,410	146	0	-7.47%	-11	17	152
0402	SERVICE FUND FUEL	268	0	10.10%	27	-295	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	3,745	0	8.12%	304	5,071	9,120	0	-0.28%	-26	-1,413	7,681
0416	GSA MANAGED SUPPLIES AND MATERIALS	590	0	3.00%	18	7,774	8,382	0	2.10%	176	-17	8,541
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,433	0	-0.18%	-6	-3,427	0	0	1.07%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,542	0	0.20%	3	-1,545	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,083	0		1,397	3,168	17,648	0		139	-1,413	16,374
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	92	0	2.20%	2	90	184	0	0.66%	1	-10	175
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	743	743	0	2.10%	16	-2	757
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	92	0		2	833	927	0		17	-12	932
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	49	49
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	49	49
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	8	0	3.00%	0	278	286	0	2.10%	6	-1	291



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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0799	TOTAL TRANSPORTATION	8	0		0	278	286	0		6	-1	291
	<b><u>OTHER PURCHASES</u></b>											
0913	PURCHASED UTILITIES (NON-FUND)	310	0	3.00%	9	-319	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	43	0	3.00%	1	334	378	0	2.10%	8	-1	385
0915	RENTS (NON-GSA)	537	0	3.00%	16	163	716	0	2.10%	15	-1	730
0917	POSTAL SERVICES (U.S.P.S)	0	0	3.00%	0	16	16	0	2.10%	0	0	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,157	691	3.00%	235	2,079	10,162	0	2.10%	213	2,042	12,417
0921	PRINTING AND REPRODUCTION	452	0	3.00%	14	11	477	0	2.10%	10	-1	486
0922	EQUIPMENT MAINTENANCE BY CONTRACT	379	0	3.00%	11	-353	37	0	2.10%	1	0	38
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,208	0	3.00%	66	-1,071	1,203	0	2.10%	25	-2	1,226
0925	EQUIPMENT PURCHASES (NON-FUND)	6,009	0	3.00%	180	-3,663	2,526	0	2.10%	53	1,942	4,521
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,345	0	3.00%	40	-1,385	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	696	0	3.00%	21	-717	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,169	0	3.00%	35	-5	1,199	0	2.10%	25	-2	1,222
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	157	157	0	-7.47%	-12	15	160
0955	MEDICAL CARE	5	0	4.10%	0	-5	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	366	0	3.00%	11	-377	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	501	0	3.00%	15	-516	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	18	0	3.00%	1	4,416	4,435	0	2.10%	93	-251	4,277
0989	OTHER SERVICES	1,502	0	3.00%	45	-803	744	0	2.10%	16	-51	709
0990	IT CONTRACT SUPPORT SERVICES	167	0	3.00%	5	587	759	0	2.10%	16	-2	773
0999	TOTAL OTHER PURCHASES	22,864	691		705	-1,451	22,809	0		463	3,688	26,960
9999	GRAND TOTAL	58,967	691		2,859	12,861	75,378	0		1,940	1,508	78,826

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Detail by Subactivity Group 313: One Station Unit Training

**I. Description of Operations Financed:**

ONE STATION UNIT TRAINING - Finances trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies, equipment, and contractual services.

ARMY TRAINING CENTER OPERATIONS - Resources the Army's One Station Unit Training operating costs, which includes civilian pay, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

**II. Force Structure Summary:**

A 14 to 22 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at two Army Training Centers.

Maneuver Center of Excellence, Fort Benning, Georgia

Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

**Army Command:**

U.S. Army Training and Doctrine Command

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

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
<b>A. Program Elements</b>								
ONE STATION UNIT TRAINING	\$76,834	\$81,274	\$531	0.65%	\$81,805	\$81,805	\$128,117	
SUBACTIVITY GROUP TOTAL	\$76,834	\$81,274	\$531	0.65%	\$81,805	\$81,805	\$128,117	
<b>B. Reconciliation Summary</b>								
			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$81,274</b>		<b>\$81,805</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			531					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>81,805</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>81,805</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,596			
Functional Transfers					973			
Program Changes					43,743			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$81,805</b>		<b>\$128,117</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$81,274</b>
1. Congressional Adjustments .....	\$531
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$531
1) Fuel .....	\$531
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$81,805</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$81,805**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$81,805**

5. Less: Emergency Supplemental Funding ..... \$0

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

    b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate ..... \$81,805**

6. Price Change ..... \$1,596

7. Transfers ..... \$973

    a) Transfers In ..... \$973

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1) Army Training Center Operations ..... \$383  
Transfers funding and 4 FTEs from SAG 321, Special Skills Training, to SAG 313, One Station Unit Training to realign Initial Entry Training resources into the appropriate SAG. (Baseline: \$81,274; 4 FTE)

2) Training Center Operations - Initial Entry Training ..... \$590  
Transfers funding and 8 FTEs from SAG 312, Recruit Training to SAG 313, One Station Unit Training to realign Initial Entry Training resources to the appropriate SAG. (Baseline: \$81,274; 8 FTE)

b) Transfers Out ..... \$0

8. Program Increases ..... \$43,867

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$43,867

1) Army Training Center Operations ..... \$43,867  
Increases funding for requirements, supplies, and materials for approximately 7,000 students to meet operational force readiness (\$19,267). Funds an increase in maintenance and repair parts costs to meet training requirements in FY 2023 (\$24,600). (Baseline: \$81,274)

9. Program Decreases ..... \$-124

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases ..... \$0

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c) Program Decreases in FY 2023.....\$-124

1) Civilian Average Salary Adjustments.....\$-31

Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$30,993)

2) Civilian Compensable Day.....\$-93

Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$30,993)

**FY 2023 Budget Request..... \$128,117**

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**IV. Performance Criteria and Evaluation Summary:**

**ONE STATION UNIT TRAINING**

	FY2021			FY2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	20,747	18,605	8,304	20,420	18,345	8,177
Army Reserve	1,226	1,030	367	1,188	1,000	363
Army National Guard	9,089	8,143	3,135	8,864	7,987	2,947
Total	31,062	27,778	11,806	30,472	27,332	11,487

	FY2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	24,829	22,251	9,869
Army Reserve	1,446	1,218	442
Army National Guard	11,023	9,897	3,671
Total	37,298	33,366	13,982

	Change FY2021/FY2022			Change FY2022/FY2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-327	-260	-127	4,409	3,906	1,692
Army Reserve	-38	-30	-4	258	218	79
Army National Guard	-225	-156	-188	2,159	1,910	724
Total	-590	-446	-319	6,826	6,034	2,495

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,675	4,230	4,042	-188
Officer	673	649	629	-20
Enlisted	3,002	3,581	3,413	-168
<u>Active Military Average Strength (A/S) (Total)</u>	3,435	3,953	4,136	184
Officer	603	661	639	-22
Enlisted	2,832	3,292	3,497	206
<u>Civilian FTEs (Total)</u>	180	345	357	12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	180	345	357	12
U.S. Direct Hire	180	345	357	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	180	345	357	12
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	90	93	3
<u>Contractor FTEs (Total)</u>	99	51	103	52

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	14,700	0	3.85%	566	10,216	25,482	0	4.23%	1,079	569	27,130
0103	WAGE BOARD	617	0	16.21%	100	4,794	5,511	0	3.92%	216	430	6,157
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,317	0		666	15,010	30,993	0		1,295	999	33,287
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,427	0	3.00%	73	-769	1,731	0	2.10%	36	-3	1,764
0399	TOTAL TRAVEL	2,427	0		73	-769	1,731	0		36	-3	1,764
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,591	0	30.00%	1,977	-6,961	1,607	0	-7.47%	-120	188	1,675
0402	SERVICE FUND FUEL	255	0	10.10%	26	-281	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	15,485	0	8.12%	1,257	4,471	21,213	0	-0.28%	-59	23,439	44,593
0416	GSA MANAGED SUPPLIES AND MATERIALS	20	0	3.00%	1	1,023	1,044	0	2.10%	22	-2	1,064
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	4,202	0	-0.18%	-8	-4,194	0	0	1.07%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,408	0	0.20%	3	-1,411	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	27,961	0		3,256	-7,353	23,864	0		-157	23,625	47,332
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	37	0	8.12%	3	1,256	1,296	0	-0.28%	-4	-3	1,289
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	175	0	2.20%	4	5,126	5,305	0	0.66%	35	-260	5,080
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,738	1,738	0	2.10%	36	-3	1,771
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	212	0		7	8,120	8,339	0		67	-266	8,140
<b><u>OTHER FUND PURCHASES</u></b>												
0603	DLA DISTRIBUTION	159	0	0.00%	0	-159	0	0	5.07%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	358	358
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	23	23
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	1,458	1,458

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	159	0		0	-159	0		0	1,839	1,839	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	78	0	3.00%	2	1,149	1,229	0	2.10%	26	-3	1,252
0799	TOTAL TRANSPORTATION	78	0		2	1,149	1,229	0		26	-3	1,252
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	429	0	3.00%	13	-258	184	0	2.10%	4	-1	187
0917	POSTAL SERVICES (U.S.P.S)	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,778	0	3.00%	113	-1,191	2,700	0	2.10%	57	8,089	10,846
0921	PRINTING AND REPRODUCTION	837	0	3.00%	25	-293	569	0	2.10%	12	-1	580
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,525	0	3.00%	316	-6,878	3,963	0	2.10%	83	-8	4,038
0923	OPERATION AND MAINTENANCE OF FACILITIES	24	0	3.00%	1	1,605	1,630	0	2.10%	34	-3	1,661
0925	EQUIPMENT PURCHASES (NON-FUND)	6,469	0	3.00%	194	-6,416	247	0	2.10%	5	0	252
0934	ENGINEERING AND TECHNICAL SERVICES	132	0	3.00%	4	-136	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	45	0	3.00%	1	-10	36	0	2.10%	1	0	37
0987	OTHER INTRA-GOVERNMENT PURCHASES	30	0	3.00%	1	1,845	1,876	0	2.10%	39	-3	1,912
0989	OTHER SERVICES	6,611	0	3.00%	198	-2,924	3,885	0	2.10%	82	10,681	14,648
0990	IT CONTRACT SUPPORT SERVICES	1,783	0	3.00%	53	-1,277	559	0	2.10%	12	-229	342
0999	TOTAL OTHER PURCHASES	30,680	0		920	-15,951	15,649	0		329	18,525	34,503
9999	GRAND TOTAL	76,834	0		4,924	47	81,805	0		1,596	44,716	128,117

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

**I. Description of Operations Financed:**

SENIOR RESERVE OFFICER TRAINING PROGRAM - Resources the Senior Reserve Officer Training Corps (SROTC) program. The SROTC program produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women training to serve as officers in the Army. Program provides for campus detachment operations and training, scholarships for cadets, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian staff pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic textbooks, laboratory fees, and other academic expenses for the students who are awarded or continue on scholarships each school year.

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - The U.S. Army Cadet Command (USACC) partners with universities to recruit Senior ROTC Cadets in order to commission officers (2nd Lieutenants). Supports 274 host programs located at colleges and universities throughout the 50 states, the District of Columbia, Puerto Rico, the US Virgin Islands, and Guam with an enrollment of more than 30,000 cadets (both scholarship and non-scholarship students). SROTC Commission Mission numbers are provided in the Mission Letter.

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) SCHOLARSHIPS - Provides resources for scholarships at over 1,000 universities and colleges across the nation (Host, Extension Units and Cross Town programs). Scholarships are awarded for two, three, or four-years. Program funds scholarship tuition, labs, books, and fees.

**II. Force Structure Summary:**

The U.S. Army Cadet Command accomplishes its mission through the Headquarters, eight SROTC Brigades, 274 SROTC Battalions (host schools), and over 1,000 satellite schools.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

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

	FY 2022					Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
SENIOR RESERVE OFFICER TRAINING CORPS	\$556,098	\$520,973	\$763	0.15%	\$521,736	\$521,736	\$554,992
SUBACTIVITY GROUP TOTAL	\$556,098	\$520,973	\$763	0.15%	\$521,736	\$521,736	\$554,992
 <b>B. Reconciliation Summary</b>							
			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$520,973</b>	<b>\$521,736</b>			
Congressional Adjustments (Distributed)			650				
Congressional Adjustments (Undistributed)			113				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>521,736</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>521,736</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					13,374		
Functional Transfers					0		
Program Changes					19,882		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$521,736</b>		<b>\$554,992</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$520,973</b>
1. Congressional Adjustments .....	\$763
a) Distributed Adjustments .....	\$650
1) Program increase: ROTC helicopter training program .....	\$650
b) Undistributed Adjustments .....	\$113
1) Fuel .....	\$113
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$521,736</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$521,736</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$521,736</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$521,736</b>
6. Price Change .....	\$13,374
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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8. Program Increases .....	\$20,877
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$20,877
1) Civilian Average Salary Adjustments .....	\$345
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$118,711)	
2) Senior Reserve Officer Training Corps Operations .....	\$8,501
Increases funding to the Urban Access program in order to increase SROTC commission production in select undeveloped urban markets; and to increase diversity in Cadet commissions for the Army (\$1,060). Increases funding for Cadet Summer Training support requirements to offset support requirements that cannot be fulfilled by available Active, Reserve or National Guard units. This entails service contracts for laundry services, bus drivers, cooks, and rental for environmental control units and material handling equipment (\$4,219). Increases funding for campus detachment operations and summer camp operations (\$3,222). (Baseline: \$190,571)	
3) Senior Reserve Officer Training Corps Scholarships .....	\$12,031
Increases funding for scholarship costs for tuition and fees. The increase also results from increased use of scholarships at costlier private schools to support cadets acquiring degrees in the fields of Science, Technology, Engineering and Mathematics. Increases funding for costs for travel, books, transportation, supplies and other personal materials for Reserve Officer Training Corps cadets. (Baseline: \$330,402)	
9. Program Decreases .....	\$-995
a) One-Time FY 2022 Costs .....	\$-650
1) FY 2022 Congressional Add - Helicopter Training .....	\$-650
Decreases funding for the one-time FY 2022 increase for ROTC helicopter training program. (Baseline: \$330,402)	



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b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-345
1) Civilian Compensable Day.....	\$-345
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$118,711)	

**FY 2023 Budget Request..... \$554,992**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2021			FY 2022			FY 2023		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	30,851	33,023	35,194	30,958	33,683	34,408	26,148	29,641	33,133
MS I	7,884	9,994	12,104	7,911	9,924	11,937	6,682	9,369	12,055
MS II	8,491	9,277	10,062	8,521	9,311	10,100	7,197	8,562	9,927
Basic Course	16,375	19,271	22,166	16,432	19,235	22,037	13,879	17,931	21,982
MS III	6,653	6,408	6,163	6,676	6,315	5,954	5,639	5,695	5,751
MS IV	7,823	7,344	6,865	7,850	7,134	6,417	6,630	6,015	5,400
Adv Course	14,476	13,752	13,028	14,526	13,449	12,371	12,269	11,710	11,151

  

	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	107	661	-786	-4,810	-4,043	-1,275
MS I	27	-70	-167	-1,229	-556	118
MS II	30	35	38	-1,324	-749	-173
Basic Course	57	-36	-129	-2,553	-1,305	-55
MS III	23	-93	-209	-1,037	-620	-203
MS IV	27	-210	-448	-1,220	-1,119	-1,017
Adv Course	50	-303	-657	-2,257	-1,739	-1,220

MS I-IV represents academic year 1-4.

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	<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023</b>		
	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>
Non-Scholarship Students	18,115	19,442	20,769	18,178	19,576	20,973	15,354	17,938	20,522
MS I	7,196	8,977	10,758	7,221	8,901	10,581	6,099	8,349	10,598
MS II	5,776	6,034	6,291	5,796	6,438	7,079	4,896	5,981	7,066
Basic Course	12,972	15,011	17,049	13,017	15,339	17,660	10,995	14,330	17,664
MS III	2,462	1,993	1,523	2,471	1,977	1,482	2,087	1,733	1,378
MS IV	2,681	2,439	2,197	2,690	2,261	1,831	2,272	1,876	1,480
Adv Course	5,143	4,432	3,720	5,161	4,908	3,313	4,359	3,609	2,858
	<b>Change FY 2021/FY 2022</b>			<b>Change FY 2022/FY 2023</b>					
	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>	<b>BEGIN</b>	<b>AVERAGE</b>	<b>END</b>			
Non-Scholarship Students	63	134	204	-2,824	-1,638	-451			
MS I	25	-76	-177	-1,122	-553	17			
MS II	20	405	788	-900	-457	-13			
Basic Course	45	329	611	-2,022	-1,010	4			
MS III	9	-16	-41	-384	-245	-104			
MS IV	9	-178	-366	-418	-385	-351			
Adv Course	18	477	-407	-802	-1,300	-455			

MS I-IV represents academic year 1-4.

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	FY 2021			FY 2022			FY 2023		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	12,736	13,581	14,425	12,780	13,108	13,435	10,794	11,703	12,611
MS I	688	1,017	1,346	690	1,023	1,356	583	1,020	1,457
MS II	2,715	3,243	3,771	2,725	2,873	3,021	2,301	2,581	2,861
Basic Course	3,403	4,260	5,117	3,415	3,896	4,377	2,884	3,601	4,318
MS III	4,191	4,416	4,640	4,205	4,339	4,472	3,552	3,963	4,373
MS IV	5,142	4,905	4,668	5,160	4,873	4,586	4,358	4,139	3,920
Adv Course	9,333	9,321	9,308	9,365	9,212	9,058	7,910	8,102	8,293

	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	44	-473	-990	-1,986	-1,406	-824
MS I	2	6	10	-107	-3	101
MS II	10	-370	-750	-424	-292	-160
Basic Course	12	-364	-740	-531	-295	-59
MS III	14	-77	-168	-653	-377	-99
MS IV	18	-32	-82	-802	-734	-666
Adv Course	32	-109	-250	-1,455	-1,111	-765

MS I-IV represents academic year 1-4.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,954	2,017	2,017	0
Officer	1,146	1,148	1,148	0
Enlisted	808	869	869	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,973	1,986	2,017	32
Officer	1,140	1,147	1,148	1
Enlisted	834	839	869	31
<u>Civilian FTEs (Total)</u>	1,223	1,260	1,260	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,223	1,260	1,260	0
U.S. Direct Hire	1,223	1,260	1,260	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,223	1,260	1,260	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	94	94	98	4
<u>Contractor FTEs (Total)</u>	201	198	217	19

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	114,634	0	2.30%	2,635	1,442	118,711	0	4.14%	4,915	0	123,626
0103	WAGE BOARD	77	0	0.00%	0	-77	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	114,711	0		2,635	1,365	118,711	0		4,915	0	123,626
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	31,266	0	3.00%	938	3,997	36,201	0	2.10%	760	3,109	40,070
0399	TOTAL TRAVEL	31,266	0		938	3,997	36,201	0		760	3,109	40,070
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,406	0	30.00%	5,522	-23,924	4	0	-7.47%	0	0	4
0402	SERVICE FUND FUEL	151	0	10.10%	15	-166	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	407	0	8.12%	33	-179	261	0	-0.28%	-1	-27	233
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	358	358	0	2.10%	8	37	403
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,000	0	-0.18%	-5	-2,995	0	0	1.07%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	369	0	0.20%	1	-369	1	0	0.66%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	22,333	0		5,566	-27,275	624	0		7	10	641
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,613	0	2.20%	35	-1,648	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,216	1,216	0	2.10%	26	-23	1,219
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,613	0		35	-432	1,216	0		26	-23	1,219
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	9	9
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	4,265	4,265
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	24	24
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	4,298	4,298

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	<u>FY 2021</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	473	0	3.00%	14	-31	456	0	2.10%	10	67	533
0799	TOTAL TRANSPORTATION	473	0		14	-31	456	0		10	67	533
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	807	0	3.00%	24	428	1,259	0	2.10%	26	133	1,418
0914	PURCHASED COMMUNICATIONS (NON-FUND)	632	0	3.00%	19	-651	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	0	0	3.00%	0	4	4	0	2.10%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	31	0	3.00%	1	-7	25	0	2.10%	1	-1	25
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,902	0	3.00%	117	-593	3,426	0	2.10%	72	-72	3,426
0921	PRINTING AND REPRODUCTION	1	0	3.00%	0	119	120	0	2.10%	3	-3	120
0922	EQUIPMENT MAINTENANCE BY CONTRACT	778	0	3.00%	23	-792	9	0	2.10%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,313	0	3.00%	159	7,869	13,341	0	2.10%	280	0	13,621
0925	EQUIPMENT PURCHASES (NON-FUND)	1,409	0	3.00%	42	-1,451	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,938	0	3.00%	658	-22,596	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,979	0	3.00%	59	-1,379	659	0	2.10%	14	-14	659
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,047	0	3.00%	91	-2,866	272	0	2.10%	6	-6	272
0989	OTHER SERVICES	2,044	0	3.00%	61	18,992	21,097	0	2.10%	443	6,546	28,086
0990	IT CONTRACT SUPPORT SERVICES	6,623	0	3.00%	199	-3,121	3,701	0	2.10%	78	-2,779	1,000
0993	OTHER SERVICES - SCHOLARSHIPS	337,132	0	3.00%	10,114	-26,631	320,615	0	2.10%	6,733	8,617	335,965
0999	TOTAL OTHER PURCHASES	385,702	0		11,567	-32,741	364,528	0		7,656	12,421	384,605
9999	GRAND TOTAL	556,098	0		20,755	-55,117	521,736	0		13,374	19,882	554,992

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**I. Description of Operations Financed:**

**SPECIALIZED SKILL TRAINING** - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

**SPECIALIZED TRAINING: ARMY TRAINING CENTER OPERATIONS** - Resources the Army's Initial Military Training operating costs for Specialized Training, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

**DEFENSE LANGUAGE PROGRAM** - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of Defense executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center.

**SPECIAL SKILLS TRAINING** - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Joint and International Programs are supported to meet National and Department of Defense directives that promote stability and shape the international security environment.

**SPECIALIZED PROFESSIONAL EDUCATION** - Supports the officer education system, which includes warrant officers, captains and majors. Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training. Judge Advocate General MOS qualification is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps. Resources operating costs such as instructors and support personnel. Funding also resources the Army Training Information Infrastructure program.

**SPECIALIZED TRAINING: FLYING HOUR PROGRAM** - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft in support of Specialized Skilled Training.

**TRAINING SUPPORT TO UNITS** - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

**WARRANT OFFICER TRAINING** - Resources the operating costs of the Warrant Officer Candidate School (WOCS) and Senior Warrant Officer Training. Resources associated supplies and equipment, and travel for instructors and support personnel.



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**II. Force Structure Summary:**

**U.S. Army Training and Doctrine Command operates eight Warfighting Functions Centers of Excellence (CoE) as follows:**

- Maneuver CoE, Fort Benning, Georgia
- Aviation CoE, Fort Rucker, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Lee, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia; and Fort Lee, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Gordon, Georgia
- Intelligence CoE, Fort Huachuca, Arizona
- Cyber COE, Fort Gordon, Georgia

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

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

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

		FY 2022					
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
						<b><u>Enacted</u></b>	
SPECIALIZED SKILL TRAINING	\$1,049,998	\$998,869	\$-2,515	-0.25%	\$996,354	\$996,354	\$1,115,045
SUBACTIVITY GROUP TOTAL	\$1,049,998	\$998,869	\$-2,515	-0.25%	\$996,354	\$996,354	\$1,115,045
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b><u>B. Reconciliation Summary</u></b>			<b>\$998,869</b>	<b>\$996,354</b>			
<b>BASELINE FUNDING</b>							
Congressional Adjustments (Distributed)			-5,000				
Congressional Adjustments (Undistributed)			2,500				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-15				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>996,354</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>996,354</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					29,517		
Functional Transfers					3,026		
Program Changes					86,148		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$996,354</b>		<b>\$1,115,045</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$62,698 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$998,869</b>
1. Congressional Adjustments .....	\$-2,515
a) Distributed Adjustments .....	\$-5,000
1) Unjustified growth .....	\$-5,000
b) Undistributed Adjustments .....	\$2,500
1) Fuel .....	\$2,500
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-15
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	\$-15
<b>FY 2022 Estimated Amount</b> .....	<b>\$996,354</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$996,354</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$996,354</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$996,354</b>
6. Price Change .....	\$29,517

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7. Transfers.....	\$3,026
a) Transfers In.....	\$5,542
1) Specialized Professional Education.....	\$188
Transfers funding and 2 FTEs from SAG 312, Recruit Training to SAG 321, Specialized Skill Training to realign military human resources at Fort Jackson to the appropriate SAG. (Baseline: \$126,676; 2 FTE)	
2) Training Support to Units.....	\$4,512
Transfers funding from SAG 324, Training Support to SAG 321, Specialized Skill Training to realign training resources to the appropriate SAG. (Baseline: \$8,146)	
3) U.S. Army Cyber Center of Excellence.....	\$842
Transfers funding and 6 FTEs from SAG 151, Cyber Activities - Cyberspace Operations (\$-443; -3 FTEs) and SAG 324, Training Support (\$-399; -3 FTEs) to SAG 321, Specialized Skill Training (\$842; 6 FTEs) to align resources to the appropriate SAG. (Baseline: \$126,676; 6 FTE)	
b) Transfers Out.....	\$-2,516
1) Army Training Center Operations.....	\$-383
Transfers funding and 4 FTEs from SAG 321, Special Skills Training, to SAG 313, One Station Unit Training to realign Initial Entry Training resources into the appropriate SAG. (Baseline: \$406,300; -4 FTE)	
2) Cyber Special Skills Training.....	\$-614
Transfers funding from SAG 321, Specialized Skill Training to SAG 151, Cyberspace Operations to realign funding for Army Cyber training into the appropriate SAG. (Baseline: \$406,300)	
3) Professional Education.....	\$-491
Transfers funding and 5 FTE from SAG 321, Specialized Skill Training to SAG 323, Professional Development Education to realign leadership education resources into the appropriate SAG. (Baseline: \$126,676; -5 FTE)	

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4) Sexual Harassment/Assault Response and Prevention (SHARP) Training Requirements.....\$-113  
Transfers funding and 1 FTE from SAG 321, Specialized Skill Training to SAG 434, Other Personnel Support to realign the Special Victims Capability Course into the appropriate SAG. (Baseline: \$406,300; -1 FTE)

5) Training Development - Human Resources Support.....\$-131  
Transfers funding and 1 FTE from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign human resources support to the appropriate SAG. (Baseline: \$406,300; -1 FTE)

6) Training Support to Units .....\$-125  
Transfers funding and 1 FTE from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign support requirements to the appropriate SAG. (Baseline: \$406,300; -1 FTE)

7) U.S. Army Intelligence Center of Excellence .....\$-659  
Transfers funding and 6 FTEs from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign U.S. Army Intelligence Center of Excellence resources to the appropriate Subactivity Group. (Baseline: \$126,676; -6 FTE)

8. Program Increases ..... \$147,953

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$147,953

1) Civilian Average Salary Adjustments..... \$2,117  
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$571,702)

2) Defense Language Program..... \$7,310  
Increase in funding supports the Defense Language Institute Foreign Language Center Information Technology Education network to ensure linguists are able to access required learning modules to acquire and maintain necessary language skills. (Baseline: \$262,080)

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- 3) Specialized Skill Training ..... \$46,136  
Increase in funding for Special Skills Training requirements, supplies, and material to meet readiness needs (\$30,038) Funds specialized training for Counter Unmanned Aerial Surveillance (\$15000). (Baseline: \$126,676)
  
- 4) Specialized Training: Army Training Center Operations..... \$88,228  
Increased funding for Initial Skills Training student requirements, supplies, and material to meet readiness needs. Funds approximately 18,000 students in Initial Skills Training to meet operational force readiness (\$33,680). Funding to support increased costs for repair parts (\$42,012). (Baseline: \$406,300; 32 FTE)
  
- 5) Specialized Training: Flying Hour Program ..... \$2,790  
Funding to provide MEDEVAC support for high intensity training in the Ranger and Airborne courses. (Baseline: \$13,178)
  
- 6) Training Support to Units - Internal Realignment..... \$228  
Internal realignment of funding and 2 FTEs from Specialized Skills Training to Training Support to Units. (Baseline: \$8,146; 2 FTE)
  
- 7) Warrant Officer Training..... \$1,144  
Increases funding and 13 FTEs to meet the operational needs of the Warrant Officer Candidate Course at Fort Rucker, Alabama. Also, supports a projected increase in student growth starting in FY 2023. (Baseline: \$1,356; 13 FTE)

- 9. Program Decreases..... \$-61,805
  - a) One-Time FY 2022 Costs ..... \$0
  - b) Annualization of FY 2022 Program Decreases..... \$0
  - c) Program Decreases in FY 2023..... \$-61,805
    - 1) Civilian Compensable Day..... \$-1,533  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$571,702)

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- 2) Civilian Workforce Reduction ..... \$-13,131  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$126,676; -110 FTE)
  
- 3) Specialized Professional Education ..... \$-10,969  
 Reduces funding and 14 FTEs supporting the Captain Career Courses and Warrant Officer Advanced Courses. Decreases include reductions to service contracts with minimal impact on the quality of training. (Baseline: \$82,417; -14 FTE)
  
- 4) Specialized Skill Training - Internal Realignment ..... \$-228  
 Internal realignment of funding and 2 FTEs from Specialized Skills Training to Training Support to Units. (Baseline: \$126,676; -2 FTE)
  
- 5) Training Support to Units ..... \$-879  
 Decreases funding to more accurately reflect execution trends and to improve affordability. (Baseline: \$8,146)
  
- 6) Overseas Operations Costs Accounted for in the Base Budget ..... \$-35,065  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$96,201)

**FY 2023 Budget Request..... \$1,115,045**



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**IV. Performance Criteria and Evaluation Summary:**

**SPECIALIZED SKILL TRAINING**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	143,017	137,657	19,411	125,786	121,408	18,634
Army Reserve	28,921	28,470	2,896	23,967	23,551	2,743
Army National Guard	48,131	47,011	6,138	40,721	39,872	5,602
Other	18,841	18,445	2,608	24,608	24,140	4,039
Total Direct	238,910	231,583	31,054	215,082	208,971	31,018
Other (Non-U.S.)	1,518	1,497	402	1,973	1,927	567
Total	240,428	233,080	31,456	217,055	210,898	31,585
Warrant Officer Candidate School	1,984	1,984	198	2,110	2,110	211
	FY 2023					
	INPUT	OUTPUT	WORKLOAD			
Active Army	146,732	141,357	19,742			
Army Reserve	28,262	27,735	3,105			
Army National Guard	49,675	48,386	6,561			
Other	24,393	23,779	3,489			
Total Direct	249,062	241,257	32,897			
Other (Non-U.S.)	2,274	2,216	612			
Total	251,336	243,473	33,509			
Warrant Officer Candidate School	2,400	2,400	240			

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-17,231	-16,249	-777	20,946	19,949	1,108
Army Reserve	-4,954	-4,919	-153	4,295	4,184	362
Army National Guard	-7,410	-7,139	-536	8,954	8,514	959
Other	5,767	5,695	1,431	-215	-361	-550
Total Direct	-23,828	-22,612	-36	33,980	32,286	1,879
Other (Non-U.S.)	455	430	165	301	289	45
Total	-23,373	-22,182	129	34,281	32,575	1,924
Warrant Officer Candidate School	126	126	13	290	290	29

**Initial Skill (Officer)**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,381	8,375	2,173	7,218	7,211	1,798
Army Reserve	2,724	2,716	449	2,269	2,261	406
Army National Guard	4,108	4,102	917	3,757	3,755	846
Other	10	10	2	108	108	35
Total Direct	15,223	15,203	3,541	13,352	13,335	3,085
Other (Non-U.S.)	379	379	122	495	495	160
Total	15,602	15,582	3,664	13,847	13,830	3,245

  

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,407	8,402	2,070
Army Reserve	2,596	2,586	420
Army National Guard	4,376	4,370	961
Other	93	93	28
Total Direct	15,472	15,451	3,479
Other (Non-U.S.)	519	519	163
Total	15,991	15,970	3,641

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-1,163	-1,164	-375	1,189	1,191	272
Army Reserve	-455	-455	-43	327	325	14
Army National Guard	-351	-347	-71	619	615	115
Other	98	98	33	-15	-15	-7
Total Direct	-1,871	-1,868	-456	2,120	2,116	394
Other (Non-U.S.)	116	116	38	24	24	3
Total	-1,755	-1,752	-419	2,144	2,140	396

**Initial Skill (Enlisted)**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	38,194	36,852	7,892	41,408	40,118	8,694
Army Reserve	10,704	10,380	1,635	10,544	10,268	1,568
Army National Guard	23,902	23,102	4,043	21,148	20,542	3,638
Other	4,728	4,612	337	4,685	4,574	327
Total Direct	77,528	74,946	13,908	77,785	75,502	14,227
Other (Non-U.S.)	409	406	78	559	553	140
Total	77,937	75,352	13,986	78,344	76,055	14,367

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	43,888	42,397	8,450
Army Reserve	12,465	12,105	1,839
Army National Guard	26,962	26,061	4,357
Other	5,851	5,714	406
Total Direct	89,166	86,277	15,051
Other (Non-U.S.)	625	616	166
Total	89,791	86,893	15,217

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,214	3,266	802	2,480	2,279	-244
Army Reserve	-160	-112	-67	1,921	1,837	271
Army National Guard	-2,754	-2,560	-405	5,814	5,519	719
Other	-43	-38	-10	1,166	1,140	79
Total Direct	257	556	319	11,381	10,775	824
Other (Non-U.S.)	150	147	62	66	63	26
Total	407	703	381	11,447	10,838	850

**Defense Language Institute (DLI)**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,229	2,227	1,141	1,457	1,457	1,192
Army Reserve	154	154	79	204	204	134
Army National Guard	278	278	176	577	577	275
Other	4,693	4,683	1,837	10,736	10,720	3,234
Total Direct	7,354	7,342	3,233	12,974	12,958	4,835
Other (Non-U.S.)	2	2	0	0	0	0
Total	7,356	7,344	3,233	12,974	12,958	4,835

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,537	1,537	1,238
Army Reserve	204	204	133
Army National Guard	465	465	266
Other	6,572	6,540	2,473
Total Direct	8,778	8,746	4,110
Other (Non-U.S.)	0	0	0
Total	8,778	8,746	4,110

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-772	-770	51	80	80	46
Army Reserve	50	50	55	0	0	-1
Army National Guard	299	299	99	-112	-112	-9
Other	6,043	6,037	1,397	-4,164	-4,180	-761
Total Direct	5,620	5,616	1,602	-4,196	-4,212	-725
Other (Non-U.S.)	-2	-2	0	0	0	0
Total	5,618	5,614	1,602	-4,196	-4,212	-725

**Additional Skill Identifier/Special Qualification Identifier**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	52,784	49,274	3,254	40,733	38,091	2,445
Army Reserve	5,837	5,760	238	4,761	4,678	217
Army National Guard	6,842	6,563	344	5,850	5,659	280
Other	9,200	8,930	386	8,944	8,604	379
Total Direct	74,663	70,527	4,221	60,288	57,032	3,321
Other (Non-U.S.)	272	257	22	295	260	26
Total	74,935	70,784	4,243	60,583	57,292	3,347

  

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	57,314	53,801	3,561
Army Reserve	6,105	5,996	304
Army National Guard	8,170	7,830	423
Other	11,751	11,307	518
Total Direct	83,340	78,934	4,806
Other (Non-U.S.)	497	453	42
Total	83,837	79,387	4,848

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-12,051	-11,183	-809	16,581	15,710	1,116
Army Reserve	-1,076	-1,082	-21	1,344	1,318	87
Army National Guard	-992	-904	-64	2,320	2,171	143
Other	-256	-326	-7	2,807	2,703	139
Total Direct	-14,375	-13,495	-900	23,052	21,902	1,485
Other (Non-U.S.)	23	3	4	202	193	16
Total	-14,352	-13,492	-896	23,254	22,095	1,501

**Skill Progression (Officer)**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,338	6,307	1,798	6,466	6,432	1,759
Army Reserve	7,334	7,324	326	3,731	3,716	224
Army National Guard	10,710	10,692	487	6,769	6,752	347
Other	92	92	44	126	125	64
Total Direct	24,474	24,415	2,654	17,092	17,025	2,394
Other (Non-U.S.)	396	394	172	528	524	231
Total	24,870	24,809	2,827	17,620	17,549	2,625

  

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	6,835	6,803	1,850
Army Reserve	5,436	5,421	275
Army National Guard	7,744	7,725	393
Other	118	117	63
Total Direct	20,133	20,066	2,581
Other (Non-U.S.)	532	528	231
Total	20,665	20,594	2,812

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	128	125	-39	369	371	91
Army Reserve	-3,603	-3,608	-102	1,705	1,705	51
Army National Guard	-3,941	-3,940	-140	975	973	46
Other	34	33	20	-8	-8	-1
Total Direct	-7,382	-7,390	-260	3,041	3,041	187
Other (Non-U.S.)	132	130	59	4	4	0
Total	-7,250	-7,260	-202	3,045	3,045	187

**Skill Progression (Enlisted)**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	35,091	34,622	3,153	28,046	27,639	2,632
Army Reserve	2,168	2,136	169	1,791	1,757	156
Army National Guard	2,291	2,274	170	2,603	2,570	211
Other	118	118	3	9	9	1
Total Direct	39,668	39,159	3,428	32,449	31,975	3,000
Other (Non-U.S.)	60	59	7	96	95	10
Total	39,728	39,218	3,435	32,545	32,070	3,010
FY 2023 Students Reduced by 15% to funded level						
	FY 2023			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	28,751	28,417	2,573	33,825	33,432	3,027
Army Reserve	1,456	1,423	134	1,713	1,674	158
Army National Guard	1,958	1,935	161	2,303	2,277	189
Other	8	8	1	9	9	1
Total Direct	32,172	31,782	2,869	37,849	37,391	3,375
Other (Non-U.S.)	101	100	11	119	118	13
Total	32,273	31,883	2,880	37,968	37,509	3,388

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-7,045	-6,983	-521	705	778	-59
Army Reserve	-377	-379	-13	-335	-334	-22
Army National Guard	312	296	41	-645	-635	-50
Other	-109	-109	-2	-1	-1	0
Total Direct	-7,219	-7,184	-428	-277	-193	-131
Other (Non-U.S.)	36	36	3	5	5	1
Total	-7,183	-7,148	-425	-272	-187	-130

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	12,281	12,967	12,681	-286
Officer	1,759	1,779	1,821	42
Enlisted	10,522	11,188	10,860	-328
<u>Active Military Average Strength (A/S) (Total)</u>	11,803	12,624	12,824	200
Officer	1,757	1,769	1,800	31
Enlisted	10,047	10,855	11,024	169
<u>Civilian FTEs (Total)</u>	4,882	5,115	5,026	-89
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,870	5,077	4,988	-89
U.S. Direct Hire	4,870	5,077	4,988	-89
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,870	5,077	4,988	-89
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	12	38	38	0
U.S. Direct Hire	12	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	110	113	117	4
<u>Contractor FTEs (Total)</u>	882	708	842	134

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	477,858	0	2.38%	11,355	23,663	512,876	0	4.06%	20,802	-10,242	523,436
0103	WAGE BOARD	56,190	0	1.90%	1,070	1,566	58,826	0	3.65%	2,145	-68	60,903
0106	BENEFITS TO FORMER EMPLOYEES	342	0	0.00%	0	-342	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	534,390	0		12,425	24,887	571,702	0		22,947	-10,310	584,339
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	13,507	0	3.00%	406	16,647	30,560	0	2.10%	642	3,402	34,604
0399	TOTAL TRAVEL	13,507	0		406	16,647	30,560	0		642	3,402	34,604
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,943	0	30.00%	1,183	-332	4,794	0	-7.47%	-358	560	4,996
0402	SERVICE FUND FUEL	4	0	10.10%	0	-4	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	80,823	0	8.12%	6,563	-21,592	65,794	0	-0.28%	-185	-10,079	55,530
0416	GSA MANAGED SUPPLIES AND MATERIALS	77	0	3.00%	2	1,233	1,312	0	2.10%	28	3,227	4,567
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	897	0	0.20%	2	-899	0	0	0.66%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	211	0	2.64%	6	-217	0	0	1.51%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	81	0	2.55%	2	-83	0	0	11.72%	0	140	140
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	86,036	0		7,758	-21,894	71,900	0		-515	-6,152	65,233
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	879	0	8.12%	71	8,150	9,100	0	-0.28%	-25	3,671	12,746
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	12,249	0	2.20%	270	-11,981	538	0	0.66%	4	1,002	1,544
0507	GSA MANAGED EQUIPMENT	339	0	3.00%	10	6,625	6,974	0	2.10%	146	1,486	8,606
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,467	0		351	2,794	16,612	0		125	6,159	22,896
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	516	0	9.41%	49	-176	389	0	20.51%	80	-49	420
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	1,092	1,092

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	2.00%	0	12,611	12,611
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	540	0	7.63%	41	-581	0	0.77%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	12,013	12,013
0679	COST REIMBURSABLE PURCHASES	239	0	0.00%	0	-60	179	0.00%	0	0	179
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,295	0		90	-817	568		80	25,667	26,315
<b><u>TRANSPORTATION</u></b>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	4	0	28.70%	1	-5	0	10.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,244	0	3.00%	37	169	1,450	2.10%	30	-2	1,478
0799	TOTAL TRANSPORTATION	1,248	0		38	164	1,450		30	-2	1,478
<b><u>OTHER PURCHASES</u></b>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	239	0	3.00%	7	-246	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	203	0	3.00%	6	-209	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,328	0	3.00%	220	-6,127	1,421	2.10%	30	103	1,554
0915	RENTS (NON-GSA)	5,261	0	3.00%	158	-2,481	2,938	2.10%	62	1,287	4,287
0917	POSTAL SERVICES (U.S.P.S)	103	0	3.00%	3	211	317	2.10%	7	667	991
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,814	0	3.00%	654	-4,206	18,262	2.10%	383	9,156	27,801
0921	PRINTING AND REPRODUCTION	4,184	0	3.00%	125	224	4,533	2.10%	95	13,657	18,285
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,617	0	3.00%	319	-7,062	3,874	2.10%	81	16,610	20,565
0923	OPERATION AND MAINTENANCE OF FACILITIES	16,954	0	3.00%	509	-986	16,477	2.10%	346	7,352	24,175
0925	EQUIPMENT PURCHASES (NON-FUND)	22,184	0	3.00%	666	-15,972	6,878	2.10%	144	5,904	12,926
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	57,306	0	3.00%	1,719	2,705	61,730	2.10%	1,296	1,573	64,599
0933	STUDIES, ANALYSIS, AND EVALUATIONS	175	0	3.00%	5	-180	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	746	0	3.00%	22	-768	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	926	0	3.00%	28	54,210	55,164	2.10%	1,158	4,556	60,878
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	63,258	0	3.00%	1,898	-20,182	44,974	2.10%	945	6,787	52,706
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	1,726	1,726	-7.47%	-129	292	1,889
0955	MEDICAL CARE	31	0	4.10%	1	-32	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	382	0	3.00%	11	776	1,169	2.10%	25	84	1,278

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0959	INSURANCE CLAIMS AND INDEMNITIES	61	0	3.00%	2	-63	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	4	0	3.00%	0	-4	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	192	0	3.00%	6	-198	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	64	64	0.00%	0	5	69
0987	OTHER INTRA-GOVERNMENT PURCHASES	104,745	0	3.00%	3,142	-80,486	27,401	2.10%	576	1,238	29,215
0989	OTHER SERVICES	41,964	0	3.00%	1,259	-34,310	8,913	2.10%	187	4,321	13,421
0990	IT CONTRACT SUPPORT SERVICES	41,378	0	3.00%	1,241	5,102	47,721	2.10%	1,002	-3,182	45,541
0999	TOTAL OTHER PURCHASES	400,055	0		12,001	-108,494	303,562		6,208	70,410	380,180
9999	GRAND TOTAL	1,049,998	0		33,069	-86,713	996,354		29,517	89,174	1,115,045

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**I. Description of Operations Financed:**

FLIGHT TRAINING - Resources provide military training instruction for students attending initial entry rotary wing undergraduate and graduate flight training. Funds also support costs of training flight students including aircraft maintenance, petroleum, oil, and lubricants (POL), refuel, repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The number of pilots trained in a given year or training seats, is the most important drive of the dollar resources required. Institutional training requirements are established on the basis of Modified Table of Equipment and Allowances and Table of Distribution and Allowances authorized manning levels.

UNDERGRADUATE FLIGHT TRAINING - Funds Initial Entry Rotary Wing training for undergraduate flight students to generate qualified aviators for the Army.

GRADUATE PILOT TRAINING - Resources all graduate flight training to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete instructor and maintenance test pilot courses.

FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft.

**II. Force Structure Summary:**

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following Army Commands:

**Headquarters, Department of the Army**

**Army Commands:**

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

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

		FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	
FLIGHT TRAINING	\$1,185,898	\$1,309,556	\$30,799	2.35%	\$1,340,355	\$1,340,355	\$1,396,392	
SUBACTIVITY GROUP TOTAL	\$1,185,898	\$1,309,556	\$30,799	2.35%	\$1,340,355	\$1,340,355	\$1,396,392	
			<b><u>Change</u></b>		<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,309,556</b>		<b>\$1,340,355</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			30,799					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,340,355</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,340,355</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					15,557			
Functional Transfers					0			
Program Changes					40,480			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,340,355</b>		<b>\$1,396,392</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,309,556</b>
1. Congressional Adjustments .....	\$30,799
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$30,799
1) Fuel .....	\$30,799
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$1,340,355</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$1,340,355**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$1,340,355**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate ..... \$1,340,355**

6. Price Change ..... \$15,557

7. Transfers ..... \$0

a) Transfers In ..... \$0



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b) Transfers Out .....	\$0
8. Program Increases .....	\$50,838
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$50,838
1) Civilian Average Salary Adjustments .....	\$72
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$54,275)	
2) Graduate Pilot Training .....	\$10,654
Increases funding to adjust for Firm Fixed Price Aviation Maintenance contract costs at the U.S. Army Aviation Center for the flying training program. (Baseline: \$168,396)	
3) Undergraduate Flight Training .....	\$40,112
Increases funding and 46 FTEs to support extending the firefighters average hours per pay period at the U.S. Army Aviation Center of Excellence and reflects the unique pay structure utilized by firefighters and first responder personnel implemented in Public Law 105-277 to 5 U.S. Code § 5545b (\$5,466). Remaining funding adjusts for Firm Fixed Price Aviation Maintenance contract costs for the Flying Hours Training Program (\$34,646). (Baseline: \$797,412; 46 FTE)	
9. Program Decreases .....	\$-10,358
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases .....	\$0

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c) Program Decreases in FY 2023..... \$-10,358

1) Civilian Compensable Day..... \$-215

Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$70,872)

2) Flying Hours Training Program..... \$-10,143

Decreases funding for flying hours due to a reduction in pilot flight training requirements in FY 2023 at the U.S. Aviation School. (Baseline: \$343,748)

**FY 2023 Budget Request..... \$1,396,392**

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**IV. Performance Criteria and Evaluation Summary:**

**FLIGHT TRAINING**

**Undergraduate Pilot Flight Training**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,487	2,487	688	2,775	2,775	733
Army Reserve	160	160	43	248	248	66
Army National Guard	1,167	1,167	317	1,309	1,309	349
Other	6	6	0	60	60	4
Total Direct	3,820	3,820	1,049	4,392	4,392	1,152
Other (Non-US)	141	141	59	162	162	67
Undergraduate Pilot Total	3,961	3,961	1,108	4,554	4,554	1,219
	FY 2023					
	INPUT	OUTPUT	WORKLOAD			
Active Army	2,567	2,567	715			
Army Reserve	228	228	62			
Army National Guard	1,305	1,305	347			
Other	60	60	4			
Total Direct	4,160	4,160	1,128			
Other (Non-US)	131	131	54			
Undergraduate Pilot Total	4,291	4,291	1,182			

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	288	288	45	-208	-208	-18
Army Reserve	88	88	23	-20	-20	-4
Army National Guard	142	142	32	-4	-4	-2
Other	54	54	4	0	0	0
Total Direct	572	572	103	-232	-232	-24
Other (Non-US)	21	21	8	-31	-31	-13
Undergraduate Pilot Total	593	593	111	-263	-263	-37

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

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**FLIGHT TRAINING**

**Advance Flight Training-Fixed Wing**

(Graduate Training)

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	85	85	10	120	120	8
Army Reserve	108	108	8	125	125	10
Army National Guard	185	185	13	169	169	11
Other	12	12	1	2	2	0
Total Direct	390	390	32	416	416	29
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	390	390	32	416	416	29

  

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	108	108	9.355
Army Reserve	119	119	8.394
Army National Guard	174	174	10.875
Other	0	0	0
Total Direct	401	401	29
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	401	401	29

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	35	35	-2	-12	-12	1
Army Reserve	17	17	2	-6	-6	-2
Army National Guard	-16	-16	-2	5	5	0
Other	-10	-10	-1	-2	-2	0
Total Direct	26	26	-3	-15	-15	0
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	26	26	-3	-15	-15	0

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

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**FLIGHT TRAINING**

**Advance Flight Training-Rotary Wing**

(Graduate Training)

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	517	515	72	739	738	113
Army Reserve	34	34	5	37	37	6
Army National Guard	234	233	30	236	235	32
Other	103	103	15	67	67	11
Total Direct	888	885	123	1,079	1,077	162
Other (Non-US)	186	186	31	357	357	63
Advance Flight Training-RW Total	1,074	1,071	153	1,436	1,434	225
	FY 2023					
	INPUT	OUTPUT	WORKLOAD			
Active Army	627	625	97			
Army Reserve	27	27	4			
Army National Guard	244	243	32			
Other	67	67	10			
Total Direct	965	962	143			
Other (Non-US)	185	185	43			
Advance Flight Training-RW Total	1,150	1,147	187			

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	222	223	41	-112	-113	-16
Army Reserve	3	3	1	-10	-10	-2
Army National Guard	2	2	2	8	8	0
Other	-36	-36	-4	0	0	-1
Total Direct	191	192	39	-114	-115	-19
Other (Non-US)	171	171	32	-172	-172	-20
Advance Flight Training-RW Total	362	363	72	-286	-287	-38

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload



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**FLIGHT TRAINING**

**Advanced Flight Training (Other)**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	316	315	18	370	369	22
Army Reserve	22	22	1	14	14	1
Army National Guard	233	232	12	180	179	12
Other	2	2	0	0	0	0
Total Direct	573	571	31	564	562	35
Other (Non-US)	20	20	2	0	0	0
Advanced Flight Training (Other) Pilot Total	593	591	34	564	562	35
	FY 2023					
	INPUT	OUTPUT	WORKLOAD			
Active Army	360	359	21			
Army Reserve	14	14	1			
Army National Guard	188	187	12			
Other	0	0	0			
Total Direct	562	560	34			
Other (Non-US)	20	20	2			
Advanced Flight Training (Other) Pilot Total	582	580	36			

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	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	54	54	4	-10	-10	-1
Army Reserve	-8	-8	0	0	0	0
Army National Guard	-53	-53	0	8	8	0
Other	-2	-2	0	0	0	0
Total Direct	-9	-9	4	-2	-2	-1
Other (Non-US)	-20	-20	-2	20	20	2
Advanced Flight Training (Other) Pilot Total	-29	-29	1	18	18	1

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

**FLIGHT TRAINING**

	FY 2021	FY 2022	FY 2023	Change	
				FY 2021/FY 2022	FY 2022/FY 2023
Flying Hours (Hours in 000s)	223	242	240	19	-2
Undergraduate Pilot Training	188	199	199	11	0
Other Flying Hours (Graduate Training)	35	43	41	8	-2

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	751	961	975	14
Officer	351	528	542	14
Enlisted	400	433	433	0
<u>Active Military Average Strength (A/S) (Total)</u>	772	856	968	112
Officer	360	440	535	96
Enlisted	412	417	433	17
<u>Civilian FTEs (Total)</u>	756	622	668	46
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	756	622	668	46
U.S. Direct Hire	756	622	668	46
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	756	622	668	46
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	113	114	119	5
<u>Contractor FTEs (Total)</u>	3,747	3,906	3,991	85

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	84,161	0	1.84%	1,547	-16,122	69,586	0	4.45%	3,100	5,324	78,010
0103	WAGE BOARD	1,172	0	1.96%	23	91	1,286	0	3.65%	47	-1	1,332
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	85,333	0		1,570	-16,031	70,872	0		3,147	5,323	79,342
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,311	0	3.00%	39	193	1,543	0	2.10%	32	0	1,575
0399	TOTAL TRAVEL	1,311	0		39	193	1,543	0		32	0	1,575
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	50,619	0	30.00%	15,186	11,776	77,581	0	-7.47%	-5,795	3,906	75,692
0402	SERVICE FUND FUEL	1,025	0	10.10%	104	-1,129	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	303,005	0	8.12%	24,604	-30,738	296,871	0	-0.28%	-831	14,704	310,744
0416	GSA MANAGED SUPPLIES AND MATERIALS	18	0	3.00%	1	446	465	0	2.10%	10	0	475
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	430	0	-0.18%	-1	-429	0	0	1.07%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	100	0	0.20%	0	-100	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	1	1	0	11.72%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	355,197	0		39,894	-20,173	374,918	0		-6,616	18,610	386,912
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	13,032	0	8.12%	1,058	-13,589	501	0	-0.28%	-1	0	500
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	213	0	2.20%	5	-218	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,509	1,509	0	2.10%	32	0	1,541
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,245	0		1,063	-12,298	2,010	0		31	0	2,041
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	26	0	9.41%	2	-28	0	0	20.51%	0	0	0
0603	DLA DISTRIBUTION	525	0	0.00%	0	-525	0	0	5.07%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	30	30

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	3	3	
0699	TOTAL INDUSTRIAL FUND PURCHASES	551	0		2	-553	0		0	33	33	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	3,195	3,195	0	10.00%	319	0	3,514
0771	COMMERCIAL TRANSPORTATION	41	0	3.00%	1	221	263	0	2.10%	6	0	269
0799	TOTAL TRANSPORTATION	41	0		1	3,416	3,458	0		325	0	3,783
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	372	0	3.00%	11	-115	268	0	2.10%	6	0	274
0917	POSTAL SERVICES (U.S.P.S)	11	0	3.00%	0	171	182	0	2.10%	4	0	186
0920	SUPPLIES AND MATERIALS (NON-FUND)	847	0	3.00%	25	39,557	40,429	0	2.10%	849	0	41,278
0921	PRINTING AND REPRODUCTION	35	0	3.00%	1	492	528	0	2.10%	11	0	539
0922	EQUIPMENT MAINTENANCE BY CONTRACT	535,606	0	3.00%	16,068	200,145	751,819	0	2.10%	15,788	16,533	784,140
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,393	0	3.00%	192	-6,585	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,659	0	3.00%	50	3,010	4,719	0	2.10%	99	-9	4,809
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	145,612	0	3.00%	4,368	-149,980	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,051	0	3.00%	302	-10,353	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,303	0	3.00%	39	-1,342	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	3.00%	0	47,830	47,830	0	2.10%	1,004	0	48,834
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4	0	3.00%	0	-4	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	849	0	3.00%	25	660	1,534	0	2.10%	32	0	1,566
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,003	0	3.00%	210	19,240	26,453	0	2.10%	556	0	27,009
0989	OTHER SERVICES	16,852	0	3.00%	506	-6,579	10,779	0	2.10%	226	0	11,005
0990	IT CONTRACT SUPPORT SERVICES	3,623	0	3.00%	109	-719	3,013	0	2.10%	63	-10	3,066
0999	TOTAL OTHER PURCHASES	730,220	0		21,906	135,428	887,554	0		18,638	16,514	922,706
9999	GRAND TOTAL	1,185,898	0		64,475	89,982	1,340,355	0		15,557	40,480	1,396,392

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**I. Description of Operations Financed:**

**PROFESSIONAL DEVELOPMENT EDUCATION** - Funds the operation and support of the U.S. Army War College, and the Army Sergeants Major Academy. Resources also provide the tuition and fees for the Advanced Civil Schooling Program and fund Army officers attending foreign military schools (schools in other nations), to include travel.

**PROFESSIONAL EDUCATION** - Provides funding for the professional education of officers and warrant officers. Resources operating costs, including instructors and support personnel for the officer education system, specifically warrant officers, captains, and majors.

**U.S. ARMY WAR COLLEGE** - Resources the operating cost for the U.S. Army War College. Funds the core missions of the joint professional military education, communication synchronization, research and publication.

**STRATEGIC LEADERSHIP TRAINING** - Provides funding to train and produce qualified and capable foreign area officers, strategists and specially educated leaders who provide guidance and advice on international security cooperation, coalition operations and policy planning to senior leaders.

**NONCOMMISSIONED OFFICER PROFESSIONAL DEVELOPMENT** - Funds the operating costs for the Army Sergeant Major Academy to include basic and advanced levels of training; such as the Battle Staff and Master Leader courses.

**ARMY FORCE MANAGEMENT TRAINING** - Supports the Army Force Management School, which provides comprehensive Force Management Education to officers and functional training to Department of the Army Civilians in the Manpower and Force Management Career Program. Funds the Army's Force Management authoring and publication of How the Army Runs reference handbook.

**JUDGE ADVOCATE GENERAL TRAINING** - Resources operating costs for the Judge General's Legal Center and School to support professional development training and MOS qualification. Continuing legal education is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Direct Reporting Units:**

U.S. Army War College

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

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
PROFESSIONAL DEVELOPMENT EDUCATION	\$195,492	\$218,651	\$3	0.00%	\$218,654	\$218,654	\$221,960
SUBACTIVITY GROUP TOTAL	\$195,492	\$218,651	\$3	0.00%	\$218,654	\$218,654	\$221,960
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$218,651</b>	<b>\$218,654</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			3				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>218,654</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>218,654</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,768		
Functional Transfers					491		
Program Changes					-3,953		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$218,654</b>		<b>\$221,960</b>		



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$218,651</b>
1. Congressional Adjustments .....	\$3
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$3
1) Fuel .....	\$3
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$218,654</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$218,654</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$218,654</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$218,654</b>
6. Price Change .....	\$6,768
7. Transfers.....	\$491
a) Transfers In .....	\$491
1) Professional Education .....	\$491
Transfers funding and 5 FTE from SAG 321, Specialized Skill Training to SAG 323, Professional Development Education to realign leadership education resources into the appropriate SAG. (Baseline: \$22,102; 5 FTE)	

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b) Transfers Out .....		\$0
8. Program Increases .....		\$6,290
a) Annualization of New FY 2022 Program .....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$6,290
1) Civilian Average Salary Adjustments .....		\$387
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$109,188)		
2) Professional Education .....		\$5,903
Increases funding for contractor support to improve the curriculum at the Command and General Staff College, including Large-Scale Combat Operations, Command Preparation, and self-development programs. (Baseline: \$123,879)		
9. Program Decreases .....		\$-10,243
a) One-Time FY 2022 Costs .....		\$0
b) Annualization of FY 2022 Program Decreases .....		\$0
c) Program Decreases in FY 2023 .....		\$-10,243
1) Civilian Compensable Day .....		\$-318
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$109,188)		

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- 2) NCO Professional Development ..... \$-1,824  
 Decreases funding and 6 FTEs for Non-Commissioned Officer Professional Development training support. Also decreases training support at the Sergeant Majors Academy (Baseline: \$22,102; -6 FTE)
  
- 3) Professional Education ..... \$-536  
 Decreases funding and 4 FTEs for Professional Education training support.  
 (Baseline: \$123,879; -4 FTE)
  
- 4) U.S. Army War College ..... \$-7,565  
 Decreases funding for equipment, furnishings, and building systems in support of Construction Projects for the Army War College. (Baseline: \$59,865)

**FY 2023 Budget Request..... \$221,960**

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**IV. Performance Criteria and Evaluation Summary:**

**Army War College**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	682	680	180	1,057	1,055	240
Army Reserve	628	628	48	843	843	59
Army National Guard	681	681	49	818	818	58
Other	446	446	78	587	587	98
Total Direct	2,437	2,435	355	3,305	3,303	455
Other (Non-U.S.)	114	114	16	101	100	68
Total	2,551	2,549	371	3,406	3,403	523
	FY 2023			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,060	1,058	243	3	3	3
Army Reserve	844	844	59	1	1	0
Army National Guard	812	812	58	-6	-6	0
Other	581	581	93	-6	-6	-6
Total Direct	3,297	3,295	453	-8	-8	-3
Other (Non-U.S.)	120	120	17	19	20	-51
Total	3,417	3,415	470	11	12	-54
	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	375	375	60	3	3	3
Army Reserve	215	215	11	1	1	0
Army National Guard	137	137	9	-6	-6	0
Other	141	141	20	-6	-6	-6
Total Direct	868	868	100	-8	-8	-3
Other (Non-U.S.)	-13	-14	52	19	20	-51
Total	855	854	152	11	12	-54

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**Command and General Staff**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,825	3,825	977	3,775	3,775	1,015
Army Reserve	3,828	3,828	229	2,780	2,780	183
Army National Guard	2,375	2,375	175	2,016	2,016	153
Other	155	155	117	191	191	149
Total Direct	10,183	10,183	1,498	8,762	8,762	1,500
Other (Non-U.S.)	113	113	93	120	120	99
Total	10,296	10,296	1,591	8,882	8,882	1,599
	FY 2023			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,122	4,122	1,114	347	347	99
Army Reserve	2,312	2,312	176	-468	-468	-7
Army National Guard	2,343	2,343	179	327	327	26
Other	207	207	152	16	16	3
Total Direct	8,984	8,984	1,621	222	222	121
Other (Non-U.S.)	120	120	99	0	0	0
Total	9,104	9,104	1,720	222	222	121
	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-50	-50	38	347	347	99
Army Reserve	-1,048	-1,048	-46	-468	-468	-7
Army National Guard	-359	-359	-22	327	327	26
Other	36	36	32	16	16	3
Total Direct	-1,421	-1,421	2	222	222	121
Other (Non-U.S.)	7	7	6	0	0	0
Total	-1,414	-1,414	8	222	222	121

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**Sergeants Major Academy**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	819	799	387	765	742	493
Army Reserve	514	507	70	519	513	82
Army National Guard	1,111	1,101	120	1,215	1,204	128
Other	8	8	7	8	8	7
Total Direct	2,452	2,415	584	2,507	2,467	710
Other (Non-U.S.)	59	57	48	65	63	53
Total	2,511	2,472	631	2,572	2,530	763
	FY 2023			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	714	692	471	-51	-50	-22
Army Reserve	509	503	81	-10	-10	-1
Army National Guard	1,195	1,186	129	-20	-18	1
Other	48	48	12	40	40	5
Total Direct	2,466	2,429	693	-41	-38	-17
Other (Non-U.S.)	70	67	57	5	4	4
Total	2,536	2,496	750	-36	-34	-13
	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-54	-57	106	-51	-50	-22
Army Reserve	5	6	12	-10	-10	-1
Army National Guard	104	103	8	-20	-18	1
Other	0	0	0	40	40	5
Total Direct	55	52	126	-41	-38	-17
Other (Non-U.S.)	6	6	5	5	4	4
Total	61	58	132	-36	-34	-13

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**Advanced Professional Education - Enlisted**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,586	2,586	141	2,377	2,377	132
Army Reserve	612	612	26	666	666	28
Army National Guard	769	769	32	1,042	1,042	44
Other	3	3	0	0	0	0
Total Direct	3,970	3,970	198	4,085	4,085	204
Other (Non-U.S.)	5	5	0	15	15	1
Total	3,975	3,975	198	4,100	4,100	205
	FY 2023			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,637	2,637	143	260	260	11
Army Reserve	700	700	30	34	34	2
Army National Guard	847	847	36	-195	-195	-8
Other	5	5	0	5	5	0
Total Direct	4,189	4,189	208	104	104	4
Other (Non-U.S.)	15	15	1	0	0	0
Total	4,204	4,204	209	104	104	4
	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-209	-209	-9	260	260	11
Army Reserve	54	54	2	34	34	2
Army National Guard	273	273	12	-195	-195	-8
Other	-3	-3	0	5	5	0
Total Direct	115	115	6	104	104	4
Other (Non-U.S.)	10	10	1	0	0	0
Total	125	125	7	104	104	4



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**Advanced Professional Education - Officer**

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,300	2,298	162	1,443	1,441	152
Army Reserve	392	392	20	368	368	22
Army National Guard	627	627	36	719	718	38
Other	174	174	25	217	217	32
Total Direct	3,493	3,491	243	2,747	2,744	244
Other (Non-U.S.)	123	123	13	136	136	15
Total	3,616	3,614	256	2,883	2,880	259
	FY 2023			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,544	1,541	157	101	100	5
Army Reserve	368	368	22	0	0	0
Army National Guard	704	703	42	-15	-15	4
Other	223	223	32	6	6	0
Total Direct	2,839	2,835	254	92	91	10
Other (Non-U.S.)	133	133	14	-3	-3	-1
Total	2,972	2,968	268	89	88	9
	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-857	-857	-10	101	100	5
Army Reserve	-24	-24	2	0	0	0
Army National Guard	92	91	2	-15	-15	4
Other	43	43	7	6	6	0
Total Direct	-746	-747	1	92	91	10
Other (Non-U.S.)	13	13	2	-3	-3	-1
Total	-733	-734	3	89	88	9

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

	FY 2021			FY 2022		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,705	1,704	78	1,695	1,694	76
Army Reserve	491	491	20	573	573	22
Army National Guard	226	226	10	686	686	24
Other	467	467	13	731	731	16
Total Direct	2,889	2,888	121	3,685	3,684	138
Other (Non-U.S.)	12	12	0	0	0	0
Total	2,901	2,900	122	3,685	3,684	138
	FY 2023			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,692	1,691	79	-3	-3	3
Army Reserve	604	604	25	31	31	3
Army National Guard	590	590	23	-96	-96	-1
Other	750	750	19	19	19	3
Total Direct	3,636	3,635	146	-49	-49	8
Other (Non-U.S.)	0	0	0	0	0	0
Total	3,636	3,635	146	-49	-49	8
	Change FY 2021/FY 2022			Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-10	-10	-2	-3	-3	3
Army Reserve	82	82	2	31	31	3
Army National Guard	460	460	14	-96	-96	-1
Other	264	264	3	19	19	3
Total Direct	796	796	17	-49	-49	8
Other (Non-U.S.)	-12	-12	0	0	0	0
Total	784	784	16	-49	-49	8

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	671	722	734	12
Officer	437	514	514	0
Enlisted	234	208	220	12
<u>Active Military Average Strength (A/S) (Total)</u>	689	697	728	32
Officer	450	476	514	39
Enlisted	239	221	214	-7
<u>Civilian FTEs (Total)</u>	868	881	876	-5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	868	881	876	-5
U.S. Direct Hire	868	881	876	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	868	881	876	-5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	122	124	129	5
<u>Contractor FTEs (Total)</u>	134	203	194	-9

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	104,999	0	2.28%	2,399	628	108,026	0	4.12%	4,449	-575	111,900
0103	WAGE BOARD	1,194	0	1.76%	21	-53	1,162	0	3.53%	41	2	1,205
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	106,193	0		2,420	575	109,188	0		4,490	-573	113,105
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,402	0	3.00%	102	9,534	13,038	0	2.10%	274	0	13,312
0399	TOTAL TRAVEL	3,402	0		102	9,534	13,038	0		274	0	13,312
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	5	0	30.00%	1	-6	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	194	0	8.12%	16	659	869	0	-0.28%	-2	0	867
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	3.00%	0	1,908	1,909	0	2.10%	40	136	2,085
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	0.20%	0	-3	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7	0	2.55%	0	-7	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	210	0		17	2,551	2,778	0		38	136	2,952
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	271	0	2.20%	6	-277	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	523	0	3.00%	16	2,285	2,824	0	2.10%	59	-49	2,834
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	794	0		22	2,008	2,824	0		59	-49	2,834
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	191	191
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	356	356
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	82	0	7.63%	6	-88	0	0	0.77%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	107	107
0699	TOTAL INDUSTRIAL FUND PURCHASES	82	0		6	-88	0	0		0	654	654

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	32	0	3.00%	1	-23	10	0	2.10%	0	0	10
0799	TOTAL TRANSPORTATION	32	0		1	-23	10	0		0	0	10
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	210	0	3.00%	6	-170	46	0	2.10%	1	2	49
0915	RENTS (NON-GSA)	0	0	3.00%	0	161	161	0	2.10%	3	5	169
0917	POSTAL SERVICES (U.S.P.S)	115	0	3.00%	3	69	187	0	2.10%	4	6	197
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,687	0	3.00%	51	13,366	15,104	0	2.10%	317	-513	14,908
0921	PRINTING AND REPRODUCTION	577	0	3.00%	17	3,512	4,106	0	2.10%	86	-59	4,133
0922	EQUIPMENT MAINTENANCE BY CONTRACT	132	0	3.00%	4	717	853	0	2.10%	18	27	898
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,417	0	3.00%	43	8,115	9,575	0	2.10%	201	-712	9,064
0925	EQUIPMENT PURCHASES (NON-FUND)	1,853	0	3.00%	56	4,418	6,327	0	2.10%	133	203	6,663
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,134	0	3.00%	634	-15,482	6,286	0	2.10%	132	-410	6,008
0933	STUDIES, ANALYSIS, AND EVALUATIONS	760	0	3.00%	23	5,538	6,321	0	2.10%	133	-407	6,047
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	2,049	2,049	0	2.10%	43	66	2,158
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	52,001	0	3.00%	1,560	-30,633	22,928	0	2.10%	481	-1,289	22,120
0964	SUBSISTENCE AND SUPPORT OF PERSONS	183	0	3.00%	5	-188	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,592	0	3.00%	78	-480	2,190	0	2.10%	46	-213	2,023
0989	OTHER SERVICES	0	0	3.00%	0	2,462	2,462	0	2.10%	52	-237	2,277
0990	IT CONTRACT SUPPORT SERVICES	2,118	0	3.00%	64	10,039	12,221	0	2.10%	257	-99	12,379
0999	TOTAL OTHER PURCHASES	84,779	0		2,544	3,493	90,816	0		1,907	-3,630	89,093
9999	GRAND TOTAL	195,492	0		5,112	18,050	218,654	0		6,768	-3,462	221,960

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**I. Description of Operations Financed:**

**TRAINING SUPPORT** - Funds Army-wide support of the training establishment including development of training programs and materials, automation training support efforts throughout the various Army and Joint schools. Also resourced are courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction; control and supervision over utilization of ranges and training facilities.

**TRAINING SUPPORT TO UNITS** - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

**TRAINING DEVELOPMENT** - Resources the Army's development of doctrine, training, training products, and materials that support the Institutional and Operational Army training and warfighting functions. Functions and services include records management, medical readiness, Soldier media operations, and Army civilian personnel operations. Funds the Army Training Requirements and Resources System (ATRRS), which is an automated system of record for managing total Army enrollment in resident and distance learning courses.

**INSTITUTIONAL TRAINING TEMPORARY DUTY** - Funds the travel expenses of Active Component Soldiers to attend institutional training courses of instruction (139 days or less) at various schools.

**ARMY TRAINING CENTER OPERATIONS** - Resources the Army's Initial Military Training operating costs, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

**DEFENSE LANGUAGE PROGRAM SUPPORT** - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. Funds the Defense Foreign Language Center.

**SPECIAL SKILLS TRAINING** - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Provides resources for the Army to support Joint and International Programs to comply with National and Department of Defense directive. Provides resources to facilitate the munitions management system, which manage Army weapons training programs and munitions resources.

**PILOT TRAINING SUPPORT** - Funds Initial Entry Rotary Wing training support for undergraduate flight students to generate qualified aviators for the Army. Resources all graduate flight training support to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete maintenance test pilot courses, instructor pilot courses.

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

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Funds installation automation support operations and base communication activities. Provides resources to

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support and disseminate Army policy and guidance development, planning, programming and management for Information Management (IM). Resources also include the Global Force Information Management system, as well as other services such as publishing, printing and distribution of Army-wide multi-media publications.

PROFESSIONAL DEVELOPMENT AND EDUCATION SUPPORT - Supports the officer education system in support of the Army's officer accession program requirements. Provides resources to conduct a training program for Inspectors General (IGs) consisting of courses for newly assigned IGs and IG investigators of all services. Resources the operating costs for officer candidate training at the Officer Candidate Schools (OCS) and senior leader training and education of the Army's senior warrant officers.

GARRISON SUPPORT - Provides resources for services at a garrison and/or geographically supported region level. This includes special staff components such as Public Affairs, Safety and Sexual Harassment/Assault Response and Prevention (SHARP).



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**II. Force Structure Summary:**

**U.S. Army Training and Doctrine Command operates eight Warfighting Functions Centers of Excellence (CoE) as follows:**

- Maneuver CoE, Fort Benning, Georgia
- Aviation CoE, Fort Rucker, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Lee, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia; and Fort Lee, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Gordon, Georgia
- Intelligence CoE, Fort Huachuca, Arizona
- Cyber CoE, Fort Gordon, Georgia

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe and Africa  
U.S. Army Special Operation Command

**Direct Reporting Units:**

U.S. Army Corps of Engineers

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
TRAINING SUPPORT	\$582,715	\$616,380	\$-7,534	-1.22%	\$608,846	\$608,846	\$717,318
SUBACTIVITY GROUP TOTAL	\$582,715	\$616,380	\$-7,534	-1.22%	\$608,846	\$608,846	\$717,318
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$616,380</b>		<b>\$608,846</b>		
Congressional Adjustments (Distributed)			-8,000				
Congressional Adjustments (Undistributed)			466				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>608,846</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>608,846</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					20,660		
Functional Transfers					32,572		
Program Changes					55,240		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$608,846</b>		<b>\$717,318</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$616,380</b>
1. Congressional Adjustments .....	\$-7,534
a) Distributed Adjustments .....	\$-8,000
1) Unjustified growth .....	\$-8,000
b) Undistributed Adjustments .....	\$466
1) Fuel .....	\$216
2) P.L. 115-68 Implementation .....	\$250
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$608,846</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$608,846</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$608,846</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$608,846</b>
6. Price Change .....	\$20,660

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7. Transfers.....	\$32,572
a) Transfers In.....	\$37,643
1) Training Development - Human Resources Support.....	\$131
Transfers funding and 1 FTE from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign human resources support to the appropriate SAG. (Baseline: \$186,819; 1 FTE)	
2) Training Support to Units .....	\$125
Transfers funding and 1 FTE from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign support requirements to the appropriate SAG. (Baseline: \$122,929; 1 FTE)	
3) U.S. Army Intelligence Center of Excellence .....	\$659
Transfers funding and 6 FTEs from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign U.S. Army Intelligence Center of Excellence resources to the appropriate Subactivity Group. (Baseline: \$186,819; 6 FTE)	
4) Unit Training Support.....	\$36,728
Transfers funding and 196 FTEs from SAG 122, Land Force Systems Readiness to SAG 324, Training Support to realign unit training support into the appropriate SAG. (Baseline: \$186,819; 196 FTE)	
b) Transfers Out.....	\$-5,071
1) Combat Development Activities .....	\$-160
Transfers funding and 1 FTE from SAG 324, Training Support to SAG 122, Land Forces Systems Readiness in order to align Combat Development resources into the appropriate SAG. (Baseline: \$186,819; -1 FTE)	
2) Training Support to Units .....	\$-4,512
Transfers funding from SAG 324, Training Support to SAG 321, Specialized Skill Training to realign training resources to the appropriate SAG. (Baseline: \$186,819)	

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3) U.S. Army Cyber Center of Excellence..... \$-399  
 Transfers funding and 6 FTEs from SAG 151, Cyber Activities - Cyberspace Operations (\$-443; -3 FTEs) and SAG 324, Training Support (\$-399; -3 FTEs) to SAG 321, Specialized Skill Training (\$842; 6 FTEs) to align resources to the appropriate SAG. (Baseline: \$122,929; -3 FTE)

8. Program Increases .....\$83,220

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$83,220

1) Army Training Center Operations ..... \$64,756  
 Increase funding for Initial Military Training student requirements and associated support costs for One Station Unit Training (7,000 students) and Advanced Individual Training (18,000 students). Funds an increase in maintenance and repair parts costs and to meet training requirements in FY 2023. (Baseline: \$38,133)

2) Civilian Average Salary Adjustments ..... \$5,250  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$355,784)

3) Defense Language Program Support ..... \$1,035  
 Increases funding for contractor support associated with training and doctrine development for the Defense Language Institute. (Baseline: \$66,466)

4) Pilot Training Support ..... \$2,160  
 Increased funding to support review, validation, and certification of Terminal Instrument Procedures requirements due to Federal Aviation Administration (FAA) terminating mission support to the Army airfields worldwide. FY 2023 completes the transition of mission from the FAA to the Army. (Baseline: \$25,965)

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5) Special Skills Training Support - Internal Realignment ..... \$276  
 Internal Realignment of funding and 2 FTEs from Training Development to Special Skills Training Support. (Baseline: \$122,929; 2 FTE)

6) Training support to Units ..... \$4,314  
 Increases funding to provide resources for operational support staff at Army Centers and Schools. Funding supports the development and sustainment of distributed learning content designed to train and educate Soldiers. (Baseline: \$186,819)

7) Training Support to Units - Internal Realignment..... \$5,429  
 Internal Realignment of funding and 26 FTEs from Training Development to Training Support to Units. (Baseline: \$186,819; 26 FTE)

9. Program Decreases ..... \$-27,980

a) One-Time FY 2022 Costs ..... \$-250

1) FY 2022 Congressional Add - P.L. 115-68 Implementation ..... \$-250  
 Decreases funding for the one-time FY 2022 increase for P.L. 115-68 Implementation. (Baseline: \$186,819)

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-27,730

1) Civilian Compensable Day ..... \$-1,118  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$355,784)

2) Institutional Training Temporary Duty ..... \$-7,536  
 Decreases funding to support travel costs for Special Skills training and Leader Development courses required for Soldier readiness. (Baseline: \$119,734)

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- 3) Training Development.....\$-13,857  
 Decreases funding and 3 FTEs to support training development. (Baseline: \$122,929; -3 FTE)
  
- 4) Training Development - Internal Realignment to Special Skills Training Support.....\$-276  
 Internal Realignment of funding and 2 FTEs from Training Development to Special Skills Training Support. (Baseline: \$122,929; -2 FTE)
  
- 5) Training Development - Internal Realignment to Training Support to Units .....\$-3,936  
 Internal Realignment of funding and 26 FTEs from Training Development to Training Support to Units. (Baseline: \$122,929; -26 FTE)
  
- 6) Overseas Operations Costs Accounted for in the Base Budget.....\$-1,007  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$989)

**FY 2023 Budget Request..... \$717,318**



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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b>		<b><u>FY 2022</u></b>		<b><u>FY 2023</u></b>	
	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>	<b>Baseline</b>	<b>FTE</b>
United States Army Training and Doctrine Command Headquarters	\$50,361	388	\$50,340	373	\$51,622	373
Number of Personnel to perform functions in Program and Services: Program and Services:	<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>	
	2,665		2,676		2,676	
Students Trained in Inspector General School	<b>FY 2021</b>		<b>FY 2022</b>		<b>FY 2023</b>	
	545		662		662	
Foreign Language Test Developed	10		10		10	
Foreign Language Training Products	765		765		687	
Reserve Component Training Institutions Accredited <sup>1</sup>	174		174		174	
Foreign Students Support (WHINSEC) <sup>2</sup>	38		1,236		1,302	
Maintenance Miles Supported in TRADOC Schools	6,373,088		6,111,303		7,212,932	

**Notes:**

Note 1: The Army Training Institutes conduct external evaluations for the Reserve Component of the Total Army School System Institutions consisting of 760 RC related courses at 199 locations.

Note 2: The training support for the Western Hemisphere Institute for Security Cooperation (WHINSEC) provides training and education for students from 19 countries. The exact number of participants is not known until the end of the training year.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,866	3,110	3,272	162
Officer	979	1,042	1,183	141
Enlisted	1,887	2,068	2,089	21
<u>Active Military Average Strength (A/S) (Total)</u>	2,855	2,988	3,191	203
Officer	961	1,011	1,113	102
Enlisted	1,894	1,978	2,079	101
<u>Civilian FTEs (Total)</u>	2,568	2,678	2,875	197
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,565	2,677	2,874	197
U.S. Direct Hire	2,565	2,676	2,873	197
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,565	2,676	2,873	197
Foreign National Indirect Hire	0	1	1	0
<u>REIMBURSABLE FUNDED</u>	3	1	1	0
U.S. Direct Hire	3	1	1	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	130	133	140	7
<u>Contractor FTEs (Total)</u>	429	433	441	8

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**VII. OP-32A Line Items:**

		FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	333,804	0	2.32%	7,745	13,878	355,427	0	4.48%	15,940	30,224	401,591
0103	WAGE BOARD	228	0	1.75%	4	54	286	0	2.45%	7	-70	223
0106	BENEFITS TO FORMER EMPLOYEES	440	0	0.00%	0	-440	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	334,472	0		7,749	13,492	355,713	0		15,947	30,154	401,814
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	27,688	0	3.00%	831	22,077	50,596	0	2.10%	1,063	-1,259	50,400
0399	TOTAL TRAVEL	27,688	0		831	22,077	50,596	0		1,063	-1,259	50,400
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	348	0	30.00%	104	72	524	0	-7.47%	-39	39	524
0411	ARMY SUPPLY	42,467	0	8.12%	3,449	-22,565	23,351	0	-0.28%	-65	40,245	63,531
0416	GSA MANAGED SUPPLIES AND MATERIALS	151	0	3.00%	5	-101	55	0	2.10%	1	150	206
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.20%	0	-1	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	148	0	2.55%	4	-152	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	43,115	0		3,562	-22,747	23,930	0		-103	40,434	64,261
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,166	0	8.12%	95	3,771	5,032	0	-0.28%	-14	-1,005	4,013
0503	NAVY FUND EQUIPMENT	0	0	8.29%	0	316	316	0	5.92%	19	-19	316
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,208	0	2.20%	49	-2,257	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	184	0	3.00%	6	273	463	0	2.10%	10	-10	463
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,558	0		150	2,103	5,811	0		15	-1,034	4,792
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	414	414
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	9,453	9,453
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	7.63%	0	-4	0	0	0.77%	0	0	0

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	2,250	2,250	
0699	TOTAL INDUSTRIAL FUND PURCHASES	4	0		0	-4	0		0	12,117	12,117	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	1,372	1,372	0	10.00%	137	-137	1,372
0771	COMMERCIAL TRANSPORTATION	282	0	3.00%	8	585	875	0	2.10%	18	-18	875
0799	TOTAL TRANSPORTATION	282	0		8	1,957	2,247	0		155	-155	2,247
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	2	0.00%	0	69	71	3	4.05%	3	-1	76
0913	PURCHASED UTILITIES (NON-FUND)	42	0	3.00%	1	-43	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	70,347	0	3.00%	2,110	-72,280	177	0	2.10%	4	-4	177
0915	RENTS (NON-GSA)	70	0	3.00%	2	61,513	61,585	0	2.10%	1,293	880	63,758
0917	POSTAL SERVICES (U.S.P.S)	14	0	3.00%	0	39	53	0	2.10%	1	-1	53
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,261	0	3.00%	98	3,208	6,567	0	2.10%	138	-138	6,567
0921	PRINTING AND REPRODUCTION	975	0	3.00%	29	-306	698	0	2.10%	15	2,485	3,198
0922	EQUIPMENT MAINTENANCE BY CONTRACT	597	0	3.00%	18	3,169	3,784	0	2.10%	79	-79	3,784
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,910	0	3.00%	87	3,076	6,073	0	2.10%	128	2,756	8,957
0925	EQUIPMENT PURCHASES (NON-FUND)	5,190	0	3.00%	156	-3,419	1,927	0	2.10%	40	1,910	3,877
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17,546	0	3.00%	526	752	18,824	0	2.10%	395	2,912	22,131
0933	STUDIES, ANALYSIS, AND EVALUATIONS	20,106	0	3.00%	603	-20,709	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,032	0	3.00%	121	-4,153	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	3.00%	0	305	305	0	2.10%	6	-311	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,823	0	3.00%	205	-3,020	4,008	0	2.10%	84	-128	3,964
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	24	24	0	-7.47%	-2	2	24
0960	INTEREST AND DIVIDENDS	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	457	0	3.00%	14	-471	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,584	0	3.00%	138	5,451	10,173	0	2.10%	214	1,383	11,770
0989	OTHER SERVICES	20,958	0	3.00%	628	1,195	22,781	0	2.10%	478	793	24,052
0990	IT CONTRACT SUPPORT SERVICES	15,681	0	3.00%	470	17,348	33,499	0	2.10%	704	-4,904	29,299

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0999	TOTAL OTHER PURCHASES	173,596	2		5,206	-8,255	170,549	3	3,580	7,555	181,687
9999	GRAND TOTAL	582,715	2		17,506	8,623	608,846	3	20,657	87,812	717,318

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**I. Description of Operations Financed:**

**RECRUITING AND ADVERTISING** - Funds a key component of the Army's mission to recruit men and women to maintain the highest quality force possible. This program provides funding to recruit sufficient manpower to sustain the Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, maintain low attrition, and other equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and tuition assistance.

**RECRUITING** - Funds support Army recruiting, advertising, and special retention programs. US Army Recruiting Command (USAREC), US Army Reserve Command (USARC), and the US Army National Guard (USARNG) are responsible for total Army enlisted accessions, special recruiting and retention missions which includes officer candidate school, warrant officer, warrant officer flight training, Army nurse corps, the retention and transition division, mobile retention training team, strength management, and special forces missions. Resources support headquarters operations, civilian pay allowances, applicant meals, lodging and travel, GSA vehicles, equipment, and advertising. Also funds the U.S. Army Marketing and Engagement Brigade and its subordinate units: the U.S. Army Mission Support Battalion, the U.S. Army Marksmanship Unit, and the U.S. Army Parachute Team. These organizations are an integral part of Army marketing in support of the Army's Accession enterprise.

**ADVERTISING** - Funding provides the capability to use mass media advertising, events and publicity to communicate reasons for enlistment to young people and those adults (e.g., family members, school officials) who influence candidate decision-making. The Army Enterprise Marketing Office (AEMO), executes the Army's advertising and marketing mission. AEMO coordinates the Army's national marketing and advertising strategy, develop and maintain relationships with the marketing and advertising industry, develop marketing expertise and talent to support the Army. Marketing targets civilian, enlisted and officer recruiting missions for all Army components (Active, Reserve and Army National Guard).

**II. Force Structure Summary:**

The U.S. Army Recruiting Command consist of six separate Brigades, 44 Battalions, 260 Companies, and over 1,800 recruiting stations geographically dispersed in support of the Army's accessioning missions.

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Direct Reporting Units:**

U.S. Army Human Resource Command

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

	FY 2022					Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
RECRUITING AND ADVERTISING	\$697,025	\$683,569	\$328	0.05%	\$683,897	\$683,897	\$691,053
SUBACTIVITY GROUP TOTAL	\$697,025	\$683,569	\$328	0.05%	\$683,897	\$683,897	\$691,053
 <b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$683,569</b>		<b>\$683,897</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			328				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>683,897</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>683,897</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					17,124		
Functional Transfers					-250		
Program Changes					-9,718		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$683,897</b>		<b>\$691,053</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$683,569</b>
1. Congressional Adjustments .....	\$328
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$328
1) Fuel .....	\$328
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$683,897</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0



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b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$683,897</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$683,897</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$683,897</b>
6. Price Change .....	\$17,124
7. Transfers.....	\$-250
a) Transfers In .....	\$0
b) Transfers Out .....	\$-250

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1) Army Credentialing & Continuing Education Services for Soldiers (ACCESS) ..... \$-250  
 Transfers funding and 2 FTEs from SAG 331, Recruiting and Advertising to SAG 333 Off-Duty and Voluntary Education to align Voluntary Education resources to the appropriate SAG. (Baseline: \$368,989; -2 FTE)

8. Program Increases .....\$4,648

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$4,648

1) Civilian Average Salary Adjustments ..... \$525  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$143,851)

2) Recruiting ..... \$4,123  
 Increases funding for the Partnership for Youth Success (PaYS) program. PaYS helps Soldiers forge relationships with businesses and encourages business owners to look to the Army as a reliable recruiting source. (Baseline: \$368,989)

9. Program Decreases ..... \$-14,366

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-14,366

1) Advertising ..... \$-13,798  
 Decreases funding for traditional advertising media to include print, media, and television. Decreased funding is a result of more reliance on digital and social media markets. (Baseline: \$314,580)

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2) Civilian Compensable Day .....	\$-418
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$143,851)	
3) Recruiting .....	\$-150
Decreases 1 FTE and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$368,948; -1 FTE)	

**FY 2023 Budget Request..... \$691,053**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2021			FY 2022			FY 2023		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	46.4	27.9	44.5	47.6	28.6	45.7	52.0	31.2	49.8
Non-Prior Services Females	9.4	5.6	9.0	9.6	5.8	9.2	10.5	6.3	10.1
<b>Total Non-Prior Service</b>	<b>55.8</b>	<b>33.5</b>	<b>53.5</b>	<b>57.2</b>	<b>34.3</b>	<b>54.9</b>	<b>62.5</b>	<b>37.5</b>	<b>59.9</b>
Prior Service	2.7	1.6	2.6	2.8	1.7	2.7	3.0	1.8	2.9
<b>Total</b>	<b>58.5</b>	<b>35.1</b>	<b>56.1</b>	<b>60.0</b>	<b>36.0</b>	<b>57.5</b>	<b>65.5</b>	<b>39.3</b>	<b>62.8</b>

	Change FY 2021/FY2022			Change FY 2022/FY2023		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	1.2	0.7	1.1	4.4	2.6	4.1
Non-Prior Services Females	0.2	0.1	0.2	0.9	0.5	0.9
<b>Total Non-Prior Service</b>	<b>1.4</b>	<b>0.9</b>	<b>1.4</b>	<b>5.3</b>	<b>3.2</b>	<b>5.0</b>
Prior Service	0.1	0.0	0.1	0.2	0.1	0.2
<b>Total</b>	<b>1.5</b>	<b>0.9</b>	<b>1.4</b>	<b>5.5</b>	<b>3.3</b>	<b>5.3</b>

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates.

Recruiting and Advertising Funding Profile			
	FY2021	FY2022	FY2023
Advertising	319,685	314,679	307,521
Recruiting	377,340	369,218	383,532
<b>Total</b>	<b>697,025</b>	<b>683,897</b>	<b>691,053</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	10,142	9,900	9,697	-203
Officer	781	671	671	0
Enlisted	9,361	9,229	9,026	-203
<u>Active Military Average Strength (A/S) (Total)</u>	10,368	10,021	9,799	-223
Officer	767	726	671	-55
Enlisted	9,602	9,295	9,128	-168
<u>Civilian FTEs (Total)</u>	1,449	1,461	1,458	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,449	1,461	1,458	-3
U.S. Direct Hire	1,449	1,461	1,458	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,449	1,461	1,458	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96	98	102	4
<u>Contractor FTEs (Total)</u>	593	319	365	46

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Detail by Subactivity Group 331: Recruiting and Advertising

**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	138,339	0	2.30%	3,184	1,897	143,420	0	4.06%	5,825	-294	148,951
0103	WAGE BOARD	340	0	2.06%	7	84	431	0	3.25%	14	1	446
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	138,679	0		3,191	1,981	143,851	0		5,839	-293	149,397
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	60,433	0	3.00%	1,813	3,733	65,979	0	2.10%	1,386	-1,386	65,979
0399	TOTAL TRAVEL	60,433	0		1,813	3,733	65,979	0		1,386	-1,386	65,979
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	9,537	0	30.00%	2,861	-12,398	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	27	0	8.12%	2	1,816	1,845	0	-0.28%	-5	-368	1,472
0416	GSA MANAGED SUPPLIES AND MATERIALS	31	0	3.00%	1	4,243	4,275	0	2.10%	90	-90	4,275
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9	0	0.20%	0	-9	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,604	0		2,864	-6,348	6,120	0		85	-458	5,747
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,684	0	2.20%	81	-3,765	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	15,533	15,533	0	2.10%	326	-326	15,533
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,684	0		81	11,768	15,533	0		326	-326	15,533
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	853	853
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	0	0	0	0.77%	0	20,251	20,251
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	21,104	21,104
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	741	0	3.00%	22	1,300	2,063	0	2.10%	43	-43	2,063
0799	TOTAL TRANSPORTATION	741	0		22	1,300	2,063	0		43	-43	2,063

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	44	0	3.00%	1	490	535	0	2.10%	11	-11	535
0913	PURCHASED UTILITIES (NON-FUND)	274	0	3.00%	8	-282	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,169	0	3.00%	335	-11,504	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	530	0	3.00%	16	-539	7	0	2.10%	0	0	7
0917	POSTAL SERVICES (U.S.P.S)	956	0	3.00%	29	-804	181	0	2.10%	4	-4	181
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,503	0	3.00%	555	-3,743	15,315	0	2.10%	322	51	15,688
0921	PRINTING AND REPRODUCTION	140,429	0	3.00%	4,213	42,484	187,126	0	2.10%	3,930	-32,369	158,687
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,615	0	3.00%	138	-4,438	315	0	2.10%	7	-7	315
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,324	0	3.00%	160	821	6,305	0	2.10%	132	-132	6,305
0925	EQUIPMENT PURCHASES (NON-FUND)	11,325	0	3.00%	340	-11,665	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	35,990	0	3.00%	1,080	-37,070	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	151	0	3.00%	5	-156	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	818	0	3.00%	25	-843	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	133	133	0	-7.47%	-10	10	133
0955	MEDICAL CARE	2	0	4.10%	0	-2	0	0	4.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	27,475	0	3.00%	824	-14,163	14,136	0	2.10%	297	-297	14,136
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,215	0	3.00%	426	-14,641	0	0	2.10%	0	0	0
0989	OTHER SERVICES	171,684	-1,215	3.00%	5,114	8,903	184,486	0	2.10%	3,874	-5,304	183,056
0990	IT CONTRACT SUPPORT SERVICES	40,380	0	3.00%	1,211	221	41,812	0	2.10%	878	9,497	52,187
0999	TOTAL OTHER PURCHASES	483,884	-1,215		14,480	-46,798	450,351	0		9,445	-28,566	431,230
9999	GRAND TOTAL	697,025	-1,215		22,451	-34,364	683,897	0		17,124	-9,968	691,053

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**I. Description of Operations Financed:**

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM), which tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants, to include high school students. Army is the Defense Department Executive Agent for the USMEPCOM. USMEPCOM enlists volunteer applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Personnel from Military Entrance Processing Stations (MEPS) sites conduct aptitude testing. USMEPCOM consists of 65 MEPS, 2 Remote Processing Station (RPS), and 173 Military Entrance Test (MET) sites throughout the Continental U.S., Hawaii, Alaska, and Puerto Rico.

US MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - OPERATIONS - Resources USMEPCOM which qualifies and processes applications for all military services and the Coast Guard during peacetime, and processes applicants and inductees in conjunctions with medical examinations with the Selective Service System during mobilization. Resources also fund USMEPCOM civilian MEPS employees, enlisted and student aptitude testing, printing for student and enlisted testing, all service military and civilian travel, and administrative support.

US MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - APPLICANT PROCESSING SYSTEM - Provides resources, as the executive agent, for the USMEPCOM applicant processing system. Resources fund the applicant processing systems automation infrastructure and communications capability for the Department of Defense (DoD) accession mission during peacetime, mobilization and for wartime military manpower.

**II. Force Structure Summary:**

Army is the Executive Agent for the USMEPCOM. The Examining program detailed above supports:

**Headquarters, Department of the Army**

**Direct Reporting Units:**

U.S. Military Entrance Processing Command



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

		FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>	
EXAMINING	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	
SUBACTIVITY GROUP TOTAL	\$196,626	\$169,442	\$0	0.00%	\$169,442	\$169,442	\$192,832	
	\$196,626	\$169,442	\$0	0.00%	\$169,442	\$169,442	\$192,832	
			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>				
<b>BASELINE FUNDING</b>			<b>\$169,442</b>	<b>\$169,442</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>169,442</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>169,442</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					6,101			
Functional Transfers					0			
Program Changes					17,289			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$169,442</b>		<b>\$192,832</b>			

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 Detail by Subactivity Group 332: Examining

**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$169,442</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$169,442</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$169,442**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$169,442**

5. Less: Emergency Supplemental Funding ..... \$0

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

    b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate..... \$169,442**

6. Price Change ..... \$6,101

7. Transfers ..... \$0

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a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$17,656
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$17,656
1) Civilian Average Salary Adjustments .....	\$373
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$127,492)	
2) US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System .....	\$7,423
Increases funding for the USMEPCOM Applicant Processing System for service support contract(s) for modernization of the system/upgrade to MIRS 1.1 (multi-year). Increase provides funding for modernization efforts for the Force of the Future initiatives. (Baseline: \$48,497)	
3) US Military Entrance Processing Command (USMEPCOM) - Operations .....	\$9,860
Increases funding for medical examinations (\$4,127), Applicant transportation (\$3,733), and modernization efforts (\$2,000) supporting medical, processing, and special testing for enlistments. (Baseline: \$120,945)	
9. Program Decreases .....	\$-367
a) One-Time FY 2022 Costs .....	\$0

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b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-367

1) Civilian Compensable Day..... \$-367

Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$127,492)

**FY 2023 Budget Request..... \$192,832**

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**IV. Performance Criteria and Evaluation Summary:**

**Examining (Number in Thousands)**

	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b>Change <u>FY21/FY22</u></b>	<b>Change <u>FY22/FY23</u></b>
<b><u>Military Entrance Processing Station Accession Workload</u></b>					
Army	131.3	131.3	131.8	0.02	0.52
Navy	50.9	50.9	50.4	0.00	-0.51
Air Force	43.2	44.4	37.1	1.22	-7.35
Marines	39.6	39.6	41.2	0.02	1.62
Coast Guard	4.6	4.6	3.2	0.00	-1.40
<b>Total</b>	<b>269.5</b>	<b>270.8</b>	<b>263.7</b>	<b>1.26</b>	<b>-7.11</b>
<b><u>Production Testing</u></b>					
Army	235.7	235.8	242.0	0.03	6.20
Navy	90.5	90.5	80.4	0.00	-10.15
Air Force	84.6	87.0	73.4	2.40	-13.67
Marines	63.2	63.2	70.2	0.03	7.02
Coast Guard	9.5	9.5	7.3	0.00	-2.17
<b>Total</b>	<b>483.5</b>	<b>486.0</b>	<b>473.2</b>	<b>2.46</b>	<b>-12.77</b>
<b><u>Medical Testing</u></b>					
Army	194.3	194.3	169.8	0.03	-24.52
Navy	67.2	67.2	67.5	0.00	0.31
Air Force	56.1	57.7	61.3	1.59	3.58
Marines	48.3	48.3	59.8	0.02	11.47
Coast Guard	6.5	6.5	5.9	0.00	-0.67
<b>Total</b>	<b>372.4</b>	<b>374.1</b>	<b>364.2</b>	<b>1.64</b>	<b>-9.83</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	251	228	228	0
Officer	144	130	130	0
Enlisted	107	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	246	240	228	-12
Officer	140	137	130	-7
Enlisted	106	103	98	-5
<u>Civilian FTEs (Total)</u>	1,582	1,549	1,549	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,582	1,549	1,549	0
U.S. Direct Hire	1,582	1,549	1,549	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,582	1,549	1,549	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	79	82	86	4
<u>Contractor FTEs (Total)</u>	270	173	183	10

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	125,617	0	2.25%	2,829	-954	127,492	0	4.14%	5,277	5	132,774
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,617	0		2,829	-954	127,492	0		5,277	5	132,774
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,257	0	3.00%	158	-4,709	706	0	2.10%	15	1,376	2,097
0399	TOTAL TRAVEL	5,257	0		158	-4,709	706	0		15	1,376	2,097
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	89	0	30.00%	27	-116	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	1	0	8.12%	0	2	3	0	-0.28%	0	350	353
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	271	271	0	2.10%	6	-6	271
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	0.20%	0	-2	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	92	0		27	155	274	0		6	344	624
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2	0	2.20%	0	-2	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	3,007	3,007	0	2.10%	63	-63	3,007
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0		0	3,005	3,007	0		63	-63	3,007
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	607	607
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	7,602	7,602
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	5,534	5,534
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	13,743	13,743
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	22	0	3.00%	1	18	41	0	2.10%	1	-1	41
0799	TOTAL TRANSPORTATION	22	0		1	18	41	0		1	-1	41



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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	226	226	0	2.10%	5	-5	226
0914	PURCHASED COMMUNICATIONS (NON-FUND)	129	0	3.00%	4	-131	2	0	2.10%	0	0	2
0915	RENTS (NON-GSA)	0	0	3.00%	0	88	88	0	2.10%	2	-2	88
0917	POSTAL SERVICES (U.S.P.S)	366	0	3.00%	11	-276	101	0	2.10%	2	-2	101
0920	SUPPLIES AND MATERIALS (NON-FUND)	11,368	0	3.00%	341	-10,723	986	0	2.10%	21	-21	986
0921	PRINTING AND REPRODUCTION	1,208	0	3.00%	36	-383	861	0	2.10%	18	-18	861
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	3.00%	0	1,883	1,886	0	2.10%	40	-40	1,886
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,875	0	3.00%	56	-1,484	447	0	2.10%	9	-9	447
0925	EQUIPMENT PURCHASES (NON-FUND)	504	0	3.00%	15	-519	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,014	0	3.00%	750	-25,764	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	69	0	3.00%	2	-71	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,750	0	3.00%	82	-2,832	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	12	0	3.00%	0	1,061	1,073	0	2.10%	23	-23	1,073
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	600	600	0	-7.47%	-45	45	600
0957	LAND AND STRUCTURES	0	0	3.00%	0	2	2	0	2.10%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	116	0	3.00%	3	-20	99	0	2.10%	2	-2	99
0989	OTHER SERVICES	751	0	3.00%	23	7,436	8,210	0	2.10%	172	4,288	12,670
0990	IT CONTRACT SUPPORT SERVICES	21,471	0	3.00%	644	1,226	23,341	0	2.10%	490	-2,326	21,505
0999	TOTAL OTHER PURCHASES	65,636	0		1,967	-29,681	37,922	0		739	1,885	40,546
9999	GRAND TOTAL	196,626	0		4,982	-32,166	169,442	0		6,101	17,289	192,832

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**I. Description of Operations Financed:**

OFF-DUTY AND VOLUNTARY EDUCATION - Funds off-duty voluntary education for Soldier professional and personal self-development.

ARMY CREDENTIALING & CONTINUING EDUCATION SERVICES FOR SOLDIERS (ACCESS) - An integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. It provides the Soldier with academic and vocational counseling services to establish professional, credentialing and educational goals. Additionally, ACCESS provides Soldiers with job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure, certification and credentialing.

ARMY TUITION ASSISTANCE – Tuition assistance provides financial assistance authorized by Congress (Title 10, USC sec. 2005, 2006, 2007) for voluntary off-duty education programs that support the educational objectives of the Army and Soldiers' personal self-development goals. Additionally, tuition assistance provides financial assistance authorized by Congress (Title 10, USC sec. 2015) for voluntary off-duty education programs that support the credentialing objectives of the Army and Soldiers' personal self-development goals. Credentialing Soldiers improves Army readiness through retention of quality Soldiers, enhances Soldier career progression, and provides Soldiers with skills and capabilities reflective of civilian qualifications.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Army Command:**

U.S. Army Materiel Command (AMC)

U.S. Army Training and Doctrine Command

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
OFF-DUTY AND VOLUNTARY EDUCATION	\$234,383	\$214,923	\$0	0.00%	\$214,923	\$214,923	\$235,340
SUBACTIVITY GROUP TOTAL	\$234,383	\$214,923	\$0	0.00%	\$214,923	\$214,923	\$235,340
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$214,923</b>	<b>\$214,923</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>214,923</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>214,923</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,047		
Functional Transfers					250		
Program Changes					15,120		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$214,923</b>		<b>\$235,340</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$214,923</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$214,923</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$214,923**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$214,923**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate ..... \$214,923**

6. Price Change ..... \$5,047

7. Transfers ..... \$250

a) Transfers In ..... \$250

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1) Army Credentialing & Continuing Education Services for Soldiers (ACCESS) ..... \$250  
 Transfers funding and 2 FTEs from SAG 331, Recruiting and Advertising to SAG 333 Off-Duty and Voluntary Education to align Voluntary Education resources to the appropriate SAG. (Baseline: \$72,892; 2 FTE)

b) Transfers Out ..... \$0

8. Program Increases ..... \$16,275

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$16,275

1) Army Tuition Assistance ..... \$16,181  
 Increases funding for additional soldier enrollments for Army Tuition Assistance with expected increases in intake rates for post-secondary education, including lower level, upper level, graduate, and certificate programs. Investments in Tuition Assistance support the increased success of the Army People Strategy's "Acquire Talent and Develop Talent" lines of effort. Tuition Assistance is an integral part of the suite of recruiting and retention tools by providing quality educational opportunities to Soldiers. (Baseline: \$142,031)

2) Civilian Average Salary Adjustments ..... \$94  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$25,564)

9. Program Decreases ..... \$-1,155

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases ..... \$0

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c) Program Decreases in FY 2023..... \$-1,155

1) Army Continuing Education System ..... \$-1,083  
 Reduces contract costs for Army Ignited (ArmyIgnitED) in support of voluntary education programs to include tuition and credentialing assistance. (Baseline: \$72,892)

2) Civilian Compensable Day ..... \$-72  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$25,564)

**FY 2023 Budget Request..... \$235,340**

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**IV. Performance Criteria and Evaluation Summary:**

Off-duty and Voluntary Education: Army Continuing Education System

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2021/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Tuition Assistance (Enrollments)	235,774	218,123	227,674	-17,651	9,551
Tuition Assistance (Semester Hours)	713,452	660,040	688,942	-53,412	28,902
Tuition Assistance Funding (\$000)	166,928	154,431	161,193	-12,497	6,762
Credentialing (Enrollments)	7,951	9,232	5,788	1,281	-3,444
Credentialing Funding (\$000)	13,349	15,500	9,718	2,151	-5,782

Semester hour is a unit of academic credit representing an hour of class (such as lecture class) or three hours of laboratory work each week for an academic semester.

Enrollment is a unit of teaching that typically lasts one academic term. Most college enrollment consist of three semester hours.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>242</u>	<u>240</u>	<u>242</u>	<u>2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>234</u>	<u>232</u>	<u>234</u>	<u>2</u>
U.S. Direct Hire	229	227	229	2
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	233	231	233	2
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	<u>105</u>	<u>110</u>	<u>115</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>75</u>	<u>164</u>	<u>158</u>	<u>-6</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	24,491	0	2.12%	520	377	25,388	0	4.18%	1,062	250	26,700
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	108	0	0.93%	1	-1	108	2	3.64%	4	0	114
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,599	0		521	376	25,496	2		1,066	250	26,814
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	66	0	3.00%	2	82	150	0	2.10%	3	-3	150
0399	TOTAL TRAVEL	66	0		2	82	150	0		3	-3	150
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	42	0	30.00%	13	-55	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	5	0	8.12%	0	-5	0	0	-0.28%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	63	63	0	2.10%	1	-1	63
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	47	0		13	3	63	0		1	-1	63
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1	0	2.20%	0	-1	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	839	839	0	2.10%	18	-18	839
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1	0		0	838	839	0		18	-18	839
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	3	3
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	389	389
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	392	392
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	2,987	2,987	0	2.10%	63	-63	2,987
0799	TOTAL TRANSPORTATION	0	0		0	2,987	2,987	0		63	-63	2,987

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	69	2	1.41%	1	-4	68	2	2.86%	2	2	74
0913	PURCHASED UTILITIES (NON-FUND)	5	0	3.00%	0	11	16	0	2.10%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	0	0	3.00%	0	4	4	0	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,086	0	3.00%	33	178	1,297	0	2.10%	27	-27	1,297
0921	PRINTING AND REPRODUCTION	51	0	3.00%	2	-23	30	0	2.10%	1	-4	27
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	2	2	0	2.10%	0	0	2
0923	OPERATION AND MAINTENANCE OF FACILITIES	26	0	3.00%	1	18	45	0	2.10%	1	-1	45
0925	EQUIPMENT PURCHASES (NON-FUND)	443	0	3.00%	13	-456	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,623	0	3.00%	379	-12,313	689	0	2.10%	14	-14	689
0934	ENGINEERING AND TECHNICAL SERVICES	353	0	3.00%	11	-364	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	180,705	0	3.00%	5,421	-36,627	149,499	0	2.10%	3,139	15,954	168,592
0957	LAND AND STRUCTURES	0	0	3.00%	0	1	1	0	2.10%	0	0	1
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	196	0	3.00%	6	2,189	2,391	0	2.10%	50	-50	2,391
0989	OTHER SERVICES	12,639	0	3.00%	379	-13,018	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	1,456	0	3.00%	44	29,846	31,346	0	2.10%	658	-1,047	30,957
0999	TOTAL OTHER PURCHASES	209,670	2		6,291	-30,575	185,388	2		3,892	14,813	204,095
9999	GRAND TOTAL	234,383	2		6,827	-26,289	214,923	4		5,043	15,370	235,340

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Detail by Subactivity Group 334: Civilian Education and Training

**I. Description of Operations Financed:**

CIVILIAN EDUCATION AND TRAINING - Funds Army civilian education and training to achieve optimum performance. Training includes functional training for members of all 11 career fields. It is performed at military installations, training centers, colleges, universities, and civilian contracted facilities.

ARMY FELLOWS PROGRAM - This two-year program provides Army with future leaders/managers with the proper mix of skills, knowledge and experience. Fellows train and work in various career fields over a two-year period while preparing to fill key managerial, financial, logistics, acquisition, cyber, scientific, technical, engineering and mathematical positions. Program provides formal classroom instruction, combined with rotational, on-the-job training under close supervision. It is a comprehensive program of instruction to carry the fellows from entry-to journeyman-level.

ARMY CIVILIAN LEADER DEVELOPMENT PROGRAM - Includes the Civilian Education System leader development courses, functional training for all 11 career fields, the Senior Enterprise Talent Management and the Enterprise Talent Management Programs, which include Senior Service Schools, Intermediate Level Education and Fellowships. All civilian leader development programs include formal school attendance, short and long term broadening assignments and some include graduate placement following completion. The program includes training for senior executives.

CIVILIAN TALENT MANAGEMENT – Funds Army Civilian talent management operations through 11 career fields, as directed in the Army People Strategy. The program consists of marketing and recruiting for high demand talent, onboarding and acculturation of newly hired talent, career broadening assignments to build multi-functional leaders, and integration of Army-wide talent management initiatives.

THE ACQUISITION CORPS EDUCATION - Ensures that the Army complies with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian acquisition training.

**II. Force Structure Summary:**

Support Activities fund the following organizations:

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Training and Doctrine Command

**Direct Reporting Unit:**

U.S. Army Acquisition Support Center

U.S. Army Civilian Human Resources Agency (CHRA)

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
CIVILIAN EDUCATION AND TRAINING	\$154,132	\$220,589	\$-2,800	-1.27%	\$217,789	\$217,789	\$251,378
SUBACTIVITY GROUP TOTAL	\$154,132	\$220,589	\$-2,800	-1.27%	\$217,789	\$217,789	\$251,378
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$220,589</b>		<b>\$217,789</b>		
Congressional Adjustments (Distributed)			-2,800				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>217,789</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>217,789</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,811		
Functional Transfers					0		
Program Changes					25,778		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$217,789</b>		<b>\$251,378</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$220,589</b>
1. Congressional Adjustments .....	\$-2,800
a) Distributed Adjustments .....	\$-2,800
1) Unjustified growth .....	\$-2,800
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$217,789</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$217,789**

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

    a) Increases ..... \$0

    b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$217,789**

5. Less: Emergency Supplemental Funding ..... \$0

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

    b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate ..... \$217,789**

6. Price Change ..... \$7,811

7. Transfers ..... \$0

    a) Transfers In ..... \$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$26,408
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$26,408
1) Acquisition Corps Education .....		\$243
Increases funding to provide additional training opportunities for Senior Service Fellowships, Training with Industry, and Tuition Assistance programs. (Baseline: \$5,297)		
2) Army Civilian Leader Development Program.....		\$3,272
Increases funding and 28 FTEs to supplement current online supervisor training with additional in-person training for new and experienced Army supervisors as part of strategic investments in civilian supervisors to acquire and retain top civilian talent. (Baseline: \$54,600; 28 FTE)		
3) Army Fellows Program.....		\$6,581
Increase funding and 24 FTEs for additional Army Fellows and associated costs, including training opportunities and travel related costs. Increase in funding is based on established priorities in the Army People's Strategy to develop and maintain cutting edge technical skills such as cyber operations, data science, and engineering. Increase also includes training opportunities and travel related costs. (Baseline: \$99,075; 24 FTE)		
4) Civilian Talent Management .....		\$16,312
Increases funding and 36 FTEs for the Army Civilian Career Management Activity to execute the Army's People Strategy for the civilian workforce by providing program management to enhance talent management operations throughout the Army civilian career fields to acquire, develop, employ, and retain civilian talent. Increases resources for marketing of civilian employment, participation in outreach events at colleges/universities, recruitment operations, and recruitment, retention, and relocation incentives for high-demand skill sets to ensure a sustained talent pipeline to meet ongoing and emerging requirements. (Baseline: \$58,817; 36 FTE)		



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9. Program Decreases.....	\$-630
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-630
1) Civilian Average Salary Adjustments .....	\$-203
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$134,554)	
2) Civilian Compensable Day .....	\$-427
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$134,554)	
<b>FY 2023 Budget Request.....</b>	<b>\$251,378</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/2022</u>	<u>Change FY 2022/2023</u>
Army Fellows Program (Funded Work Years)*	1,179	1,179	1,203	0	24
Leader Development for Senior Executive Service	220	328	328	108	0
Career Program Functional Training	10,185	11,100	11,248	915	148
Civilian Education System (CES) Leader Development Training	57,374	60,161	64,703	2,787	4,542
CES Resident-Inputs	4,027	3,536	5,378	-491	1,842
CES Distributed Learning-Inputs	53,347	56,625	59,325	3,278	2,700
Senior Service College-Civilian-Inputs	51	51	51	0	0
Command and General Staff Officer Course - ILE Civilian Input	21	25	21	4	-4
University Recruiting Events		51	85	51	34

<b>Operations Financed</b>	FY22 Actual	FY22 Enacted	FY23 Requested
The Acquisition Corps Education	\$5,631	\$5,297	\$5,651
Army Fellows Program	\$91,615	\$99,075	\$109,719
Civilian Talent Management	\$7,983	\$58,817	\$76,863
Army Civilian Leader Development Program	\$48,903	\$54,600	\$59,145
<b>Total</b>	<b>\$154,132</b>	<b>\$217,789</b>	<b>\$251,378</b>

\*Army Fellows Program is formerly the Army Career Development Program

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	7	7	0
Officer	4	7	7	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	8	6	7	2
Officer	8	6	7	2
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,260	1,414	1,502	88
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,260	1,414	1,502	88
U.S. Direct Hire	1,257	1,414	1,502	88
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,257	1,414	1,502	88
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	86	95	102	7
<u>Contractor FTEs (Total)</u>	81	47	42	-5

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	108,167	0	0.89%	966	25,421	134,554	0	4.51%	6,063	11,875	152,492
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	108,167	0		966	25,421	134,554	0		6,063	11,875	152,492
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	10,078	0	3.00%	302	23,426	33,806	0	2.10%	710	3,653	38,169
0399	TOTAL TRAVEL	10,078	0		302	23,426	33,806	0		710	3,653	38,169
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	64	0	2.20%	1	-65	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	477	477	0	2.10%	10	-10	477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	64	0		1	412	477	0		10	-10	477
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	6	6
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	425	425
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	76	76
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	507	507
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	41	0	-13.10%	-5	-36	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,957	0	3.00%	59	13,964	15,980	0	2.10%	336	-336	15,980
0799	TOTAL TRANSPORTATION	1,998	0		54	13,928	15,980	0		336	-336	15,980
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	207	0	0.00%	0	-207	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	56	0	3.00%	2	14,202	14,260	0	2.10%	299	-299	14,260
0921	PRINTING AND REPRODUCTION	12	0	3.00%	0	49	61	0	2.10%	1	-1	61

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0922	EQUIPMENT MAINTENANCE BY CONTRACT	585	0	3.00%	18	119	722	0	2.10%	15	-15	722
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,485	0	3.00%	375	-12,860	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	5,291	5,291	0	2.10%	111	-111	5,291
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	812	0	3.00%	24	-836	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	16,895	0	3.00%	507	-7,895	9,507	0	2.10%	200	11,325	21,032
0987	OTHER INTRA-GOVERNMENT PURCHASES	361	0	3.00%	11	-372	0	0	2.10%	0	0	0
0989	OTHER SERVICES	1,811	0	3.00%	54	1,022	2,887	0	2.10%	61	-561	2,387
0990	IT CONTRACT SUPPORT SERVICES	592	0	3.00%	18	-366	244	0	2.10%	5	-249	0
0999	TOTAL OTHER PURCHASES	33,825	0		1,009	-1,862	32,972	0		692	10,089	43,753
9999	GRAND TOTAL	154,132	0		2,332	61,325	217,789	0		7,811	25,778	251,378

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**I. Description of Operations Financed:**

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the four territories, and on seven U.S. bases in foreign countries as mandated by the U.S. Congress in 10 USC 2031. JROTC, a program available to high school students, provides a citizenship program that motivates young people to become stronger leaders and better citizens. Funding supports Army's portion of retired military instructor salaries, suitability background checks for instructors, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel costs for instructors.

**II. Force Structure Summary:**

**Army Command:**

U.S. Army Training and Doctrine Command

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

	<u>FY 2022</u>					<b>Normalized Current Enacted</b>	<b>FY 2023 Estimate</b>
	<b>FY 2021 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
<b>A. Program Elements</b>							
JUNIOR RESERVE OFFICER TRAINING CORPS	<u>\$184,040</u>	<u>\$187,569</u>	<u>\$3,379</u>	<u>1.80%</u>	<u>\$190,948</u>	<u>\$190,948</u>	<u>\$196,088</u>
SUBACTIVITY GROUP TOTAL	\$184,040	\$187,569	\$3,379	1.80%	\$190,948	\$190,948	\$196,088
 <b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$187,569</b>		<b>\$190,948</b>		
Congressional Adjustments (Distributed)			3,000				
Congressional Adjustments (Undistributed)			379				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>190,948</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>190,948</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,159		
Functional Transfers					0		
Program Changes					<u>981</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$190,948</b>		<b>\$196,088</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$187,569</b>
1. Congressional Adjustments .....	\$3,379
a) Distributed Adjustments .....	\$3,000
1) Program increase: JROTC STEM training and education .....	\$3,000
b) Undistributed Adjustments .....	\$379
1) Fuel .....	\$379
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$190,948</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0



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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$190,948</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$190,948</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$190,948</b>
6. Price Change .....	\$4,159
7. Transfers.....	\$0

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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$4,003
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$4,003
1) Civilian Average Salary Adjustments .....		\$22
	Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$7,381)	
2) Junior Reserve Officer Training Corps (JROTC).....		\$3,981
	Increases funding for Cadet Command's academic course materials to include books, student handbooks, electronic-books and reference materials. (Baseline: \$190,948)	
9. Program Decreases .....		-\$3,022
a) One-Time FY 2022 Costs .....		-\$3,000
1) FY 2022 Congressional Add - JROTC.....		-\$3,000
	Decreases funding for the FY 2022 one-time cost increase for JROTC. (Baseline: \$190,948)	
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		-\$22

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1) Civilian Compensable Day.....\$-22  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$7,381)

**FY 2023 Budget Request..... \$196,088**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Change FY 2021 / FY 2022</b>	<b>Change FY 2022/ FY 2023</b>
Number of Junior ROTC Units Projected	1,701	1,729	1,729	28	0
Continental United States (Cadet Command)	1,644	1,658	1,666	14	8
Outside the Continental United States	57	57	56	0	-1
Number of JROTC Units Funded	1,701	1,701	1,729	0	28
Average Number of Enrollments	291,000	302,500	303,000	11,500	500

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	5	6	6	0
Officer	1	1	1	0
Enlisted	4	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	5	6	6	1
Officer	1	1	1	0
Enlisted	4	5	5	1
<u>Civilian FTEs (Total)</u>	78	73	73	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	78	73	73	0
U.S. Direct Hire	78	73	73	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	78	73	73	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	101	101	105	4
<u>Contractor FTEs (Total)</u>	149	7	6	-1

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	7,868	0	2.08%	164	-651	7,381	0	4.13%	305	0	7,686
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,868	0		164	-651	7,381	0		305	0	7,686
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,804	0	3.00%	54	1,408	3,266	0	2.10%	69	-69	3,266
0399	TOTAL TRAVEL	1,804	0		54	1,408	3,266	0		69	-69	3,266
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,548	0	30.00%	1,064	-4,612	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	64	0	8.12%	5	-22	47	0	-0.28%	0	-10	37
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	2,132	2,132	0	2.10%	45	-45	2,132
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2	0	-0.18%	0	-2	0	0	1.07%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	0.20%	0	-6	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,620	0		1,069	-2,510	2,179	0		45	-55	2,169
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	25	0	2.20%	1	-26	0	0	0.66%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25	0		1	-26	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	2,906	2,906
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	1,210	1,210
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	4,116	4,116
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	72	0	3.00%	2	10	84	0	2.10%	2	-2	84
0799	TOTAL TRANSPORTATION	72	0		2	10	84	0		2	-2	84

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES (NON-FUND)	330	0	3.00%	10	-340	0	0	2.10%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	5,931	0	3.00%	178	-3,138	2,971	0	2.10%	62	-673	2,360
0921 PRINTING AND REPRODUCTION	70	0	3.00%	2	57	129	0	2.10%	3	-3	129
0923 OPERATION AND MAINTENANCE OF FACILITIES	2,206	0	3.00%	66	-2,250	22	0	2.10%	0	0	22
0925 EQUIPMENT PURCHASES (NON-FUND)	3,179	0	3.00%	95	-3,274	0	0	2.10%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,496	0	3.00%	45	-1,541	0	0	2.10%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	750	0	3.00%	22	-772	0	0	2.10%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	12,369	0	3.00%	371	-12,740	0	0	2.10%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	131,416	0	3.00%	3,942	-135,350	8	0	2.10%	0	0	8
0989 OTHER SERVICES	428	0	3.00%	13	173,038	173,479	0	2.10%	3,643	-2,093	175,029
0990 IT CONTRACT SUPPORT SERVICES	12,476	0	3.00%	374	-11,421	1,429	0	2.10%	30	-240	1,219
0999 TOTAL OTHER PURCHASES	170,651	0		5,118	2,269	178,038	0		3,738	-3,009	178,767
9999 GRAND TOTAL	184,040	0		6,408	500	190,948	0		4,159	981	196,088

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Detail by Subactivity Group 411: Security Programs

**I. Description of Operations Financed:**

SECURITY PROGRAMS - Funding provides for civilian pay and operational costs related to classified intelligence programs, the Military Intelligence Program (MIP), and Army Security Programs and Related Activities.

The MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is necessary to provide actionable intelligence to Soldiers and commanders at the tactical level. The MIP provides essential components necessary for cutting-edge collection and fusion systems; an integrated, all-source network; and trained, professional Soldiers and civilians across the intelligence areas of emphasis. The MIP provides direct funding for the operation of various intelligence and counterintelligence/security countermeasures activities at all levels of command. The MIP budget is fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

Army Security Programs and Related Activities includes intelligence security activities for Army Commands. Activities include: background investigation in support of vetting for Common Access Card (CAC) credentialing, access to information management systems, specialized security reviews, promotion requirements, grant interim and security clearance determinations as well as provides access to government systems, facilities, and classified information. Resources the staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, quality control, suitability, and CAC credentialing. These funds provide support to force protection, including personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. Funding supports all operating and development activities that are in accordance with statutory and regulatory treaties, guidance from legally binding agreements, and the Arms Control Treaties agreement implementation.

Elements of the Security Programs and Related Activities budget are fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

**II. Force Structure Summary:**

Army Security Programs provide funding for the following organizations:

**Headquarters, Department of the Army**

**Combatant Commands:**

U.S. Africa Command

U.S. Southern Command

**Army Commands:**



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

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe and Africa  
U.S. Army Central

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command  
U.S. Army Acquisition Support Center

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

	FY 2022							
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2023</u></b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>	
						<b><u>Enacted</u></b>		
SECURITY PROGRAMS	\$2,026,378	\$2,008,633	\$25,191	1.25%	\$2,033,824	\$2,035,124	\$2,113,196	
SUBACTIVITY GROUP TOTAL	\$2,026,378	\$2,008,633	\$25,191	1.25%	\$2,033,824	\$2,035,124	\$2,113,196	
			<b><u>Change</u></b>					
			<b><u>FY 2022/FY 2022</u></b>	<b><u>Change</u></b>				
				<b><u>FY 2022/FY 2023</u></b>				
<b>BASELINE FUNDING</b>			<b>\$2,008,633</b>			<b>\$2,035,124</b>		
Congressional Adjustments (Distributed)			24,900					
Congressional Adjustments (Undistributed)			291					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>2,033,824</b>					
War-Related and Disaster Supplemental Appropriation			1,300					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,035,124</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						54,294		
Functional Transfers						0		
Program Changes						23,778		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,035,124</b>			<b>\$2,113,196</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$810,030 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$2,008,633</b>
1. Congressional Adjustments .....	\$25,191
a) Distributed Adjustments .....	\$24,900
1) Classified adjustment .....	\$6,900
2) Program increase - SOUTHCOM ISR .....	\$18,000
b) Undistributed Adjustments .....	\$291
1) Fuel .....	\$291
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$2,033,824</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$1,300
a) Supplemental Appropriation, 2022 .....	\$1,300

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1) Ukraine Supplemental Appropriations Act, 2022 ..... \$1,300  
 P.L. 114-103, Division N, Ukraine Supplemental Appropriations Act, 2022 provides funding to respond to the situation in Ukraine and for related expenses. (Baseline: \$0)

b) Military Construction and Emergency Hurricane ..... \$0

c) X-Year Carryover ..... \$0

3. Fact-of-Life Changes ..... \$0

a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$2,035,124**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$2,035,124**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

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<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$2,035,124</b>
6. Price Change .....	\$54,294
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$224,244
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$224,244
1) Army Intelligence-Related Information Technology Systems and Networks.....	\$6,278
Increases funding for Army Military Intelligence cloud compute, storage, authentication, and network services across three domains. Funding also provides increased security posture of the Army Intelligence information technology (IT) ecosystems through near real time reporting of malicious activity. This funding sustains the Army adoption and employment of common data fabric which provides an enterprise consolidated information exchange solution across the intelligence community IT enterprise. (Baseline: \$2,035,124)	
2) Chemical and Biological Treaties.....	\$654
Increases funding for program and operational support, to include inspections, data management, destruction verification, and demilitarization compliance planning. (Baseline: \$2,035,124)	

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3) Civilian Average Salary Adjustments..... \$1,040  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$558,752)

4) Conventional Arms and Control Treaties..... \$167  
 Increases funding for operating costs in support of Arms Control Specialists engaged in escorts, inspections, unit evaluations, and treaty specific training. (Baseline: \$2,035,124)

5) Intelligence Activities..... \$34,101  
 Increases funding and 18 FTEs for intelligence activities. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$2,035,124; 18 FTE)

6) Intelligence Support ..... \$47,554  
 Increases funding and 26 FTEs for intelligence support to include contracts and operational intelligence services and analysis. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$2,035,124; 26 FTE)

7) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR)..... \$129,088  
 Increases funding for Aerial Intelligence, Surveillance, and Reconnaissance (ISR) processing, exploitation, and dissemination. Details will be provided under separate cover to properly cleared individuals on a need to know basis. (Baseline: \$2,035,124)

8) Overseas Operations Costs Accounted for in the Base Budget..... \$5,362  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$953,907)

9. Program Decreases..... \$-200,466

a) One-Time FY 2022 Costs ..... \$-26,200

1) FY 2022 Congressional Add - Classified Adjustment..... \$-6,900  
 Decreases funding for the one-time FY 2022 increase for Classified Adjustment. (Baseline: \$2,035,124)

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2) FY 2022 Congressional Add - Program Increase SOUTHCOM ISR..... \$-18,000  
 Decreases funding for the one-time FY 2022 increase for Program Increase - SOUTHCOM ISR. (Baseline: \$2,035,124)

3) Ukraine Supplemental Appropriations ..... \$-1,300  
 Decreases funding for the one-time FY 2022 Ukraine Supplemental Appropriation provided in P.L. 117-103, FY 2022 Consolidated  
 Appropriations Act. (Baseline: \$2,035,124)

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-174,266

1) Civilian Compensable Day..... \$-1,575  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$558,752)

2) Force Protection..... \$-3,500  
 Decreases funding for the Force Protection program. Details will be provided under separate cover to properly cleared individuals on a need  
 to know basis. (Baseline: \$2,035,124)

3) Overseas Operations Costs Accounted for in the Base Budget..... \$-169,191  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for  
 Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$953,907)

**FY 2023 Budget Request..... \$2,113,196**

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**IV. Performance Criteria and Evaluation Summary:**

Performance criteria are classified. Details will be provided under separate cover to properly cleared individuals on a need to know basis.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,102	1,082	1,056	-26
Officer	436	392	391	-1
Enlisted	666	690	665	-25
<u>Active Military Average Strength (A/S) (Total)</u>	1,067	1,092	1,069	-23
Officer	444	414	392	-23
Enlisted	623	678	678	-1
<u>Civilian FTEs (Total)</u>	184	3,323	3,367	44
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	25	3,303	3,347	44
U.S. Direct Hire	25	3,228	3,272	44
Foreign National Direct Hire	0	70	70	0
Total Direct Hire	25	3,298	3,342	44
Foreign National Indirect Hire	0	5	5	0
<u>REIMBURSABLE FUNDED</u>	159	20	20	0
U.S. Direct Hire	159	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	159	0	0	0
Foreign National Indirect Hire	0	20	20	0
<u>Annual Civilian Salary Cost</u>	22,963	169	176	7
<u>Contractor FTEs (Total)</u>	4,287	4,287	4,469	182

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	572,239	0	2.22%	12,362	-27,862	556,739	0	4.19%	23,301	6,780	586,820
0103	WAGE BOARD	108	0	7.41%	8	316	432	0	3.70%	16	0	448
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	876	-4	1.95%	17	319	1,208	50	3.02%	38	2	1,298
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	20	20	1	0.00%	0	1	22
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	573,223	-4		12,387	-27,207	558,399	51		23,355	6,783	588,588
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	19,506	0	3.00%	584	10,678	30,768	0	2.10%	646	-1,635	29,779
0399	TOTAL TRAVEL	19,506	0		584	10,678	30,768	0		646	-1,635	29,779
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	468	0	30.00%	140	-315	293	0	-7.47%	-22	-271	0
0402	SERVICE FUND FUEL	3	0	10.10%	0	-3	0	0	4.22%	0	0	0
0411	ARMY SUPPLY	1,039	0	8.12%	85	1,180	2,304	0	-0.28%	-6	-462	1,836
0416	GSA MANAGED SUPPLIES AND MATERIALS	65	0	3.00%	2	566	633	0	2.10%	13	0	646
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	2.64%	0	116	116	0	1.51%	1	-19	98
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,575	0		227	1,544	3,346	0		-14	-752	2,580
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	18,286	0	8.12%	1,485	-19,771	0	0	-0.28%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	494	0	2.20%	11	-310	195	0	0.66%	1	0	196
0507	GSA MANAGED EQUIPMENT	537	0	3.00%	16	573	1,126	0	2.10%	24	0	1,150
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	19,317	0		1,512	-19,508	1,321	0		25	0	1,346
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	60	0	9.41%	6	-66	0	0	20.51%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	8,363	8,363
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	6,330	0	7.63%	483	-5,351	1,462	0	0.77%	11	17	1,490

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	2,089	2,089	
0679	COST REIMBURSABLE PURCHASES	14	0	0.00%	0	-14	0	0.00%	0	0	0	
0697	REFUNDS	28	0	0.00%	0	-21	7	0.00%	0	0	7	
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,432	0		489	-5,452	1,469		11	10,469	11,949	
<b><u>TRANSPORTATION</u></b>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	16.10%	0	240	240	0	-11.60%	-27	0	213
0771	COMMERCIAL TRANSPORTATION	2,341	0	3.00%	69	-2,005	405	0	2.10%	7	0	412
0799	TOTAL TRANSPORTATION	2,341	0		69	-1,765	645	0		-20	0	625
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	847	10	0.93%	8	-512	353	13	4.10%	15	-1	380
0912	RENTAL PAYMENTS TO GSA (SLUC)	376	0	3.00%	11	-387	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	364	0	3.00%	11	1,947	2,322	0	2.10%	49	0	2,371
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6,537	0	3.00%	196	13,615	20,348	0	2.10%	427	593	21,368
0915	RENTS (NON-GSA)	192	0	3.00%	6	16	214	0	2.10%	4	-127	91
0917	POSTAL SERVICES (U.S.P.S)	8	0	3.00%	0	99	107	0	2.10%	2	0	109
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,274	0	3.00%	159	19,312	24,745	0	2.10%	521	949	26,215
0921	PRINTING AND REPRODUCTION	44	0	3.00%	1	386	431	0	2.10%	9	0	440
0922	EQUIPMENT MAINTENANCE BY CONTRACT	28,409	0	3.00%	852	94,297	123,558	0	2.10%	2,595	-21,191	104,962
0923	OPERATION AND MAINTENANCE OF FACILITIES	36,457	0	3.00%	1,094	34,913	72,464	0	2.10%	1,522	65,324	139,310
0925	EQUIPMENT PURCHASES (NON-FUND)	20,951	0	3.00%	628	285,200	306,779	0	2.10%	6,442	-13,453	299,768
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	19,351	0	3.00%	581	-18,483	1,449	0	2.10%	30	0	1,479
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	55	0	3.00%	2	327	384	0	2.10%	8	0	392
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	509,338	0	3.00%	15,280	-129,577	395,041	0	2.10%	8,296	31,279	434,616
0933	STUDIES, ANALYSIS, AND EVALUATIONS	264	0	3.00%	7	7,162	7,433	0	2.10%	156	-1,635	5,954
0934	ENGINEERING AND TECHNICAL SERVICES	58,351	0	3.00%	1,751	70,175	130,277	0	2.10%	2,735	-30,639	102,373
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	3.00%	0	532	532	0	2.10%	11	0	543
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	10,830	0	3.00%	325	-6,151	5,004	0	2.10%	104	-1,635	3,473
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	30.00%	0	-1	0	0	-7.47%	0	0	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0955	MEDICAL CARE	0	0	4.10%	0	3	3	0	4.00%	0	0	3
0957	LAND AND STRUCTURES	263	0	3.00%	8	-271	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	6	0	3.00%	0	0	6	0	2.10%	0	-5	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	535,213	0	3.00%	16,057	-313,134	238,136	0	2.10%	5,000	-13,306	229,830
0989	OTHER SERVICES	116,549	0	3.00%	3,497	-45,373	74,673	0	2.10%	1,567	2,725	78,965
0990	IT CONTRACT SUPPORT SERVICES	54,304	0	3.00%	1,629	-21,016	34,917	0	2.10%	734	-9,965	25,686
0999	TOTAL OTHER PURCHASES	1,403,984	10		42,103	-6,921	1,439,176	13		30,227	8,913	1,478,329
9999	GRAND TOTAL	2,026,378	6		57,371	-48,631	2,035,124	64		54,230	23,778	2,113,196

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**I. Description of Operations Financed:**

**SERVICEWIDE TRANSPORTATION** - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Service-wide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure.

**SECOND DESTINATION TRANSPORTATION - ARMY AND AIR FORCE EXCHANGE SERVICES:** Over-ocean transportation of U.S merchandise to overseas exchanges. Pays to move cargo by sea, land, and air.

**SECOND DESTINATION TRANSPORTATION - ARMY POST OFFICE MAIL (APO):** Over-ocean and inland transportation for APO mail to and from overseas locations. Includes movement of mail by air, land, and sea, which is provided by both United States Transportation Command (USTRANSCOM) and commercial carriers. Supports U.S. forces at overseas locations.

**SECOND DESTINATION TRANSPORTATION - MATERIEL MOVEMENT AND REDISTRIBUTION:** Movement of equipment, supplies, and general cargo to support Army directed lateral transfers and divestiture. Includes movement by air, land, and sea. It also covers port handling charges and the over-ocean transportation charges for Defense Logistics Agency managed class IX items.

**SECOND DESTINATION TRANSPORTATION - FORCE MODERNIZATION AND RECAPITALIZATION:** Movement of both new equipment (beyond first destination) and equipment that is being recapitalized (both rebuilt and upgraded). Includes movement by air, land, and sea and also covers port handling charges.

**SECOND DESTINATION TRANSPORTATION - WAR RESERVES (NON-AMMUNITION):** Over-ocean transportation within the Army Prepositioned Stocks (APS) program excluding ammunition. Includes over-ocean costs, port handling charges, and movement to first inland destination overseas.

**SECOND DESTINATION TRANSPORTATION - WAR RESERVES (AMMUNITION):** Over-ocean transportation of War Reserves Training Ammunition Stocks, including missiles. Includes over-ocean cost, port handling charges, and movement to first inland destination overseas.

**SECOND DESTINATION TRANSPORTATION - SUBSISTENCE:** Second Destination Transportation (SDT) of subsistence items for dining facilities and field feeding operations. Includes transportation by land, sea and air. It also includes port handling charges and inland movement of procured items to OCONUS locations.

**SECOND DESTINATION TRANSPORTATION - OPERATIONS:** Direct reimbursement of Transportation Working Capital Fund (TWCF) funds to the United States Transportation Command (USTRANSCOM) Headquarters as the Distribution Process Owner (DPO) and Distribution Systems Portfolio manager. Also provides reimbursement to Surface Deployment and Distribution Command (SDDC) for strategic wartime planning, traffic management, port readiness, and related transportation activities. Other costs include the Army's proportionate share of the Defense Transportation Tracking System (DTTS), the Financial and Air Clearance Transportation System (FACTS), and the Cargo Movement Operations Systems (CMOS). Supports requirements for the movement of presidential directed shipments, Morale, Welfare and Recreation equipment, OCONUS civilian personal property Permanent Change of Station moves, and Department of Defense Dependents Schools supplies.

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TREATY COMPLIANCE RETROGRADE (CLUSTER MUNITIONS AND LANDMINES) - Funds treaty compliance with international agreements to retrograde U.S. Department of Defense munitions. Funds retrograde of stocks in accordance with agreements between the U.S. and host nation. This agreement ensures dedicated funding to meet directed timelines and retrograde goals for overseas movement and placement into CONUS depot storage on agreed munitions.

**II. Force Structure Summary:**  
**Headquarters, Department of the Army**

**Army Commands:**  
U.S. Army Materiel Command

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
SERVICEWIDE TRANSPORTATION	\$891,560	\$684,562	\$3,347	0.49%	\$687,909	\$687,909	\$662,083
SUBACTIVITY GROUP TOTAL	\$891,560	\$684,562	\$3,347	0.49%	\$687,909	\$687,909	\$662,083
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>			
<b>BASELINE FUNDING</b>			<b>\$684,562</b>	<b>\$687,909</b>			
Congressional Adjustments (Distributed)			-12,000				
Congressional Adjustments (Undistributed)			15,347				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>687,909</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>687,909</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-21,015		
Functional Transfers					0		
Program Changes					-4,811		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$687,909</b>		<b>\$662,083</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$684,562</b>
1. Congressional Adjustments .....	\$3,347
a) Distributed Adjustments .....	\$-12,000
1) Unjustified growth .....	\$-12,000
b) Undistributed Adjustments .....	\$15,347
1) Fuel .....	\$47
2) Transportation Command Working Capital Fund .....	\$15,300
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$687,909</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0



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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$687,909</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$687,909</b>
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$687,909</b>
6. Price Change .....	\$-21,015

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7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$40,846
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$40,846
1) Second Destination Transportation - Army and Air Force Exchange Services .....		\$6,441
Increases funding for the transportation of Army and Air Force Exchange Services goods and merchandise to overseas locations supporting Quality of Life for Soldiers and Families stationed overseas to meet anticipated demand. (Baseline: \$88,306)		
2) Second Destination Transportation - Army Post Office Mail (APO) .....		\$3,302
Increases funding for overseas transportation and distribution of personal and official mail to Soldiers and families. This supports the quality of life of Soldiers and families by reducing costs of using foreign and commercial mail services. Increases continue to support larger quantities of packages delivered through the APO Mail service. Soldier demand for packages has continually increased and supports delivery of greater amounts of packages from online retailers through the Army Post Office. (Baseline: \$23,988)		
3) Second Destination Transportation - Subsistence.....		\$2,094
Increases funding for the transportation of subsistence items supporting healthy feeding options at overseas dining facilities. (Baseline: \$12,750)		

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4) Second Destination Transportation - War Reserves (Ammunition)..... \$2,156  
 Increases funding for movement of training and war reserve munitions and missile munitions to OCONUS locations, which includes Terminal High Altitude Air Defense (THAAD) and war reserve Army Tactical Missile System munitions (ATACMS) and Multiple Launch Rocket System (MLRS) transportation requirements in support of Service Life Extension Program (SLEP) actions, and PATRIOT missiles for updates. (Baseline: \$25,147)

5) Overseas Operations Costs Accounted for in the Base Budget..... \$26,853  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$166,219)

9. Program Decreases..... \$-45,657

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-45,657

1) Second Destination Transportation - Operations ..... \$-4,211  
 Decreases funding for service level bills in line with forecasted requirements. (Baseline: \$247,255)

2) Second Destination Transportation - Force Modernization/Recapitalization..... \$-3,973  
 Decreases funding for transportation supporting new equipment fielding. This decrease adjusts the program in line with forecasted requirements. (Baseline: \$26,540)

3) Second Destination Transportation - Material Movement and Redistribution ..... \$-18,741  
 Decreases funding for transportation of equipment supporting lateral transfers and from Army Command's to Depots. (Baseline: \$83,781)

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4) Treaty Compliance Retrograde (Cluster Munitions and Landmines)..... \$-9,418  
Decreases funding for over ocean transport of munitions for retrograde from port to supply depots. This decrease adjusts the program in line with forecasted requirements. (Baseline: \$15,855)

5) Overseas Operations Costs Accounted for in the Base Budget..... \$-9,314  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$166,219)

**FY 2023 Budget Request..... \$662,083**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>	
	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
<b>Air</b>						
Short Tons	25,552	\$257,353	19,715	\$198,568	18,975	\$191,108
<b>Sea</b>						
Short Tons	1,180,845	\$492,378	911,117	\$379,909	876,882	\$365,634
<b>Other Transportation</b>						
Short Tons	N/A	\$141,829	N/A	\$109,432	N/A	\$105,321
<b>Second Destination Transportation (SDT)</b>						
<b>Totals</b>		\$891,560		\$687,909		\$662,063
<b>SDT by Selected Quality-of-Life Commodities (units are supportable troop strength):</b>						
<b>Subsistence</b>	107,619	\$12,310	111,465	\$13,120	126,965	\$14,523
<b>Army Post Office Mail</b>	71,744	\$33,248	45,789	\$21,836	51,762	\$23,988
<b>Army and Air Force Exchange Service</b>	78,470	\$106,887	66,292	\$92,862	67,926	\$92,524
<b>Transportation Operations</b>	N/A	\$224,319	N/A	\$247,255	N/A	\$230,020

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	103	102	102	0
Officer	44	44	44	0
Enlisted	59	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	99	103	102	-1
Officer	43	44	44	0
Enlisted	56	59	58	-1
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	70	13	0	-13

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**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,871	0	3.00%	176	-5,695	352	0	2.10%	6	-358	0
0399	TOTAL TRAVEL	5,871	0		176	-5,695	352	0		6	-358	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	308	0	30.00%	93	-271	130	0	-7.47%	-10	-120	0
0411	ARMY SUPPLY	2,319	0	8.12%	188	-2,398	109	0	-0.28%	0	-109	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	3	3	0	1.07%	0	-3	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.20%	0	6	6	0	0.66%	0	-6	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,627	0		281	-2,660	248	0		-10	-238	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	8.12%	0	729	729	0	-0.28%	-2	-727	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	729	729	0		-2	-727	0
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	9.41%	0	821	821	0	20.51%	168	-989	0
0603	DLA DISTRIBUTION	0	0	0.00%	0	37	37	0	5.07%	2	-39	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	858	858	0		170	-1,028	0
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	0	27.90%	0	39,246	39,246
0703	JCS EXERCISES	0	0	-0.90%	0	1,973	1,973	0	27.90%	550	-2,523	0
0705	AMC CHANNEL CARGO	0	0	5.40%	0	67,706	67,706	0	7.70%	5,213	-17,952	54,967
0708	MSC CHARTERED CARGO	0	0	3.00%	0	7,819	7,819	0	2.10%	164	156,827	164,810
0717	SDDC GLOBAL POV	0	0	-13.10%	0	666	666	0	0.00%	0	-666	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	16.10%	0	332,840	332,840	0	-11.60%	-38,609	-107,693	186,538
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	72,654	72,654	0	10.00%	7,266	123,427	203,347
0722	MSC AFLOAT PREPOSITIONING ARMY	9,750	0	5.10%	497	-10,247	0	0	24.90%	0	0	0

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Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	843,445	0	3.00%	25,303	-671,271	197,477	0	2.10%	4,147	-188,449	13,175
0799	TOTAL TRANSPORTATION	853,195	0		25,800	-197,860	681,135	0		-21,269	2,217	662,083
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	3.00%	0	22	22	0	2.10%	0	-22	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,964	0	3.00%	239	-6,708	1,495	0	2.10%	31	-1,526	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	351	0	3.00%	11	-362	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	4	4	0	2.10%	0	-4	0
0934	ENGINEERING AND TECHNICAL SERVICES	423	0	3.00%	13	-421	15	0	2.10%	0	-15	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	34	34	0	-7.47%	-3	-31	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,387	0	3.00%	491	-14,893	1,985	0	2.10%	41	-2,026	0
0989	OTHER SERVICES	4,742	0	3.00%	142	-3,852	1,032	0	2.10%	21	-1,053	0
0999	TOTAL OTHER PURCHASES	29,867	0		896	-26,176	4,587	0		90	-4,677	0
9999	GRAND TOTAL	891,560	0		27,153	-230,804	687,909	0		-21,015	-4,811	662,083



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**I. Description of Operations Financed:**

CENTRAL SUPPLY ACTIVITIES - Funds end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. Military Services world-wide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT - Provides for component re-engineering, design, modification, and technical support for the Army's Recapitalization and National Maintenance Programs. Funds additive manufacturing capabilities to improve supply availability. Preserves the Army's resource investment in tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets. It is the only post-production capability for maintaining and sustaining key Army weapon systems.

END ITEM PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END ITEM SUPPLY DEPOT OPERATIONS (SDO) - Finances the issue, receipt, storage, care of supplies in storage, packaging, set assembly and disassembly of major end-items. SDO are predominantly performed by Defense Logistics Agency depots, which the Army reimburses for the work performed. Army Depots and arsenals perform supply depot operation functions for missiles and other unique or hazardous end-item requirements.

NATIONAL INVENTORY CONTROL POINTS - Provides inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

TREATY COMPLIANCE RETROGRADE (CLUSTER MUNITIONS AND LANDMINES) - Funds treaty compliance with international agreements to retrograde U.S. Department of Defense munitions. Funds retrograde of stocks in accordance with agreements between the U.S. and host nation. This agreement ensures dedicated funding to meet directed timelines and retrograde goals for overseas movement and placement into CONUS depot storage on agreed munitions.

**II. Force Structure Summary:**

Central Supply Activities fund the following organizations:

**Army Commands:**

U.S. Army Materiel Command

U.S. Army Futures Command

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**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

	FY 2022					Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
CENTRAL SUPPLY ACTIVITIES	\$832,544	\$808,895	\$5	0.00%	\$808,900	\$808,900	\$822,018
SUBACTIVITY GROUP TOTAL	\$832,544	\$808,895	\$5	0.00%	\$808,900	\$808,900	\$822,018
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$808,895</b>	<b>\$808,900</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			5				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>808,900</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>808,900</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					30,555		
Functional Transfers					0		
Program Changes					-17,437		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$808,900</b>		<b>\$822,018</b>		

**Note:**  
The total amount of the FY 2023 request reflects **\$37,266** for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$808,895</b>
1. Congressional Adjustments .....	\$5
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$5
1) Fuel .....	\$5
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount</b> .....	<b>\$808,900</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$808,900</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$808,900</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$808,900</b>
6. Price Change .....	\$30,555
7. Transfers.....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$8,785
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$8,785
1) Civilian Average Salary Adjustments .....	\$1,491
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$531,066)	
2) End Item Procurement Operations .....	\$1,159
Increases funding and 7 FTEs supporting the oversight of contracting actions for weapon systems acquisition. (Baseline: \$284,919; 7 FTE)	
3) End Item Supply Depot Operations .....	\$6,012
Increases funding for supply depot operations to support storage of end items to support modernization through recapitalization of UH-60's and PATRIOT systems. (Baseline: \$36,228)	
4) Overseas Operations Costs Accounted for in the Base Budget.....	\$123
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$35,986)	
9. Program Decreases .....	\$-26,222
a) One-Time FY 2022 Costs .....	\$0

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b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-26,222
1) Civilian Compensable Day.....	\$-1,479
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$531,066)	
2) Civilian Workforce Reduction.....	\$-1,094
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$531,066; -7 FTE)	
3) End Item Procurement Operations.....	\$-15,826
Decreases funding for support contracts and information technology systems support to contracting. (Baseline: \$284,917)	
4) Sustainment Systems Technical Support.....	\$-7,321
Decreases funding and 16 FTEs providing Logistics Assistance Representative support for Sustainment Systems Technical Support (\$2,574) and decreases airworthiness reporting actions and engineering data management (\$4,747). (Baseline: \$431,527; -16 FTE)	
5) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....	\$-291
Decreases funding for fewer supply depot operations and receipts from Army Ammunition Depots supporting the retrograde of munitions. (Baseline: \$1,507)	
6) Overseas Operations Costs Accounted for in the Base Budget.....	\$-211
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$35,986)	
<b>FY 2023 Budget Request.....</b>	<b>\$822,018</b>

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**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Millions)		
<b>Sustainment System Technical Support (SSTS)</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
SSTS Budget Funded Levels	428	465	474
	(Below figures represent output metrics, not \$)		
<b>SSTS Measured Areas (i.e., Activities)</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Airworthiness Reporting (AWR) Worked	2,897	3,117	3,018
Safety Messages	434	465	475
Investigation (# of investigations)	33	36	36
Aircraft Configuration Management Worked (# Engineer Calls and orders)	15,197	17,598	17,079
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	5,134	6,275	6,017
Total Airworthiness Reporting Actions	23,696	27,491	26,625
Logistics Assistance Representation (# of transactions performed)	11,214,216	11,358,103	11,316,341
Missiles Stockpile Reliability Program Test (Test performed)	467	803	847
Engineering Actions Worked	136,006	137,016	209,609
Engineering Change Packages Prepared	8,172	5,913	5,665
Technical Data Package Updates	27,890	18,460	18,930
<b>Data Management</b>			
Drawings and Technical Data Updates	162,724	133,690	170,996
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	42,846	27,448	33,448
Technical Manuals Updated	135,176	141,719	211,284
PS Magazine Field Maintenance Articles Published	1,406	1,483	53
PS Magazine Direct Answers to Soldier Queries	3,200	2,500	780
Engineering Data Management (EDM, PDM)	36,664	24,302	11,220



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**Other**

Customer Inquiries (Manhours)	251,400	249,621	297,400
Provisional Parts List	7,943	3,352	3,352
All Other QDR	218,359	8,388	8,401
Resolving Tech Issue (Manhours)	353,060	391,326	371,666

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	130	125	122	-3
Officer	89	84	82	-2
Enlisted	41	41	40	-1
<u>Active Military Average Strength (A/S) (Total)</u>	127	128	124	-4
Officer	86	87	83	-4
Enlisted	41	41	41	-1
<u>Civilian FTEs (Total)</u>	5,428	4,442	4,432	-10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,803	3,419	3,403	-16
U.S. Direct Hire	3,657	3,414	3,397	-17
Foreign National Direct Hire	89	5	6	1
Total Direct Hire	3,746	3,419	3,403	-16
Foreign National Indirect Hire	57	0	0	0
<u>REIMBURSABLE FUNDED</u>	1,625	1,023	1,029	6
U.S. Direct Hire	1,625	1,023	1,029	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,625	1,023	1,029	6
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	149	155	162	7
<u>Contractor FTEs (Total)</u>	667	901	773	-128

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	556,528	0	2.11%	11,720	-37,439	530,809	0	4.12%	21,869	-2,524	550,154
0103	WAGE BOARD	780	0	0.13%	1	-695	86	0	3.49%	3	1	90
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,581	0	0.12%	3	-2,413	171	5	3.41%	6	27	209
0106	BENEFITS TO FORMER EMPLOYEES	240	0	0.00%	0	-240	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	560,129	0		11,724	-40,787	531,066	5		21,878	-2,496	550,453
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,689	0	3.00%	170	-891	4,968	0	2.10%	104	0	5,072
0399	TOTAL TRAVEL	5,689	0		170	-891	4,968	0		104	0	5,072
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	9	0	30.00%	3	-7	5	0	-7.47%	0	-5	0
0411	ARMY SUPPLY	2,096	0	8.12%	170	3,606	5,872	0	-0.28%	-16	-849	5,007
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	3.00%	0	2	3	0	2.10%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7	0	2.55%	0	-7	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,113	0		173	3,594	5,880	0		-16	-854	5,010
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	3,075	0	8.12%	250	-3,312	13	0	-0.28%	0	0	13
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	273	0	2.20%	6	-279	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	488	0	3.00%	15	-480	23	0	2.10%	0	0	23
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,836	0		271	-4,071	36	0		0	0	36
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	39,046	0	9.41%	3,675	-30,637	12,084	0	20.51%	2,479	12,028	26,591
0603	DLA DISTRIBUTION	0	0	0.00%	0	32,452	32,452	0	5.07%	1,646	-1,363	32,735
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	496	496	0	9.23%	46	0	542
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	2,208	2,208

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	9,706	9,706
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	11,702	11,702	0	0.00%	0	-11,702
0699	TOTAL INDUSTRIAL FUND PURCHASES	39,046	0		3,675	14,013	56,734	0		4,171	10,877
<b><u>TRANSPORTATION</u></b>											
0717	SDDC GLOBAL POV	9	0	-13.10%	-1	-8	0	0	0.00%	0	0
0771	COMMERCIAL TRANSPORTATION	2,314	0	3.00%	69	-420	1,963	0	2.10%	41	-67
0799	TOTAL TRANSPORTATION	2,323	0		68	-428	1,963	0		41	-67
<b><u>OTHER PURCHASES</u></b>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,454	0	0.00%	0	-5,454	0	0	0.00%	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	12	0	3.00%	0	-12	0	0	2.10%	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5	0	3.00%	0	-5	0	0	2.10%	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,985	0	3.00%	60	-2,024	21	0	2.10%	0	21
0915	RENTS (NON-GSA)	442	0	3.00%	13	-453	2	0	2.10%	0	2
0917	POSTAL SERVICES (U.S.P.S)	101	0	3.00%	3	-90	14	0	2.10%	0	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,082	0	3.00%	33	-996	119	0	2.10%	2	1,197
0921	PRINTING AND REPRODUCTION	281	0	3.00%	8	11,663	11,952	0	2.10%	251	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27,934	0	3.00%	838	-9,775	18,997	0	2.10%	399	-921
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,496	0	3.00%	75	-2,554	17	0	2.10%	0	17
0925	EQUIPMENT PURCHASES (NON-FUND)	3,192	0	3.00%	96	-3,114	174	0	2.10%	4	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	628	0	3.00%	19	-647	0	0	2.10%	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,618	0	3.00%	289	-3,344	6,563	0	2.10%	138	-675
0933	STUDIES, ANALYSIS, AND EVALUATIONS	500	0	3.00%	15	41,897	42,412	0	2.10%	891	-16,639
0934	ENGINEERING AND TECHNICAL SERVICES	40,379	0	3.00%	1,212	39,131	80,722	0	2.10%	1,695	291
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	742	0	3.00%	22	-764	0	0	2.10%	0	0
0957	LAND AND STRUCTURES	220	0	3.00%	7	-227	0	0	2.10%	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	2	0	3.00%	0	-2	0	0	2.10%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	77,885	0	3.00%	2,336	-60,791	19,430	0	2.10%	408	-497
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3	0	3.00%	0	-3	0	0	2.10%	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0989	OTHER SERVICES	31,030	0	3.00%	931	-17,373	14,588	0	2.10%	306	-2,910	11,984
0990	IT CONTRACT SUPPORT SERVICES	15,417	0	3.00%	463	-2,638	13,242	0	2.10%	278	-4,743	8,777
0999	TOTAL OTHER PURCHASES	219,408	0		6,420	-17,575	208,253	0		4,372	-24,897	187,728
9999	GRAND TOTAL	832,544	0		22,501	-46,145	808,900	5		30,550	-17,437	822,018

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**I. Description of Operations Financed:**

**LOGISTICS SUPPORT ACTIVITIES (LSA)** - Funds various logistics support functions, which equip, deploy, and sustain the Army and other Services world-wide. LSA contains the world-wide Logistics Management Systems for Class VII major end-item fielding and redistribution; Class IX repair parts unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA programs include Logistics Support Programs, Automation Sustainment, Logistics Support Operations, Acquisition Support, Supply and Logistics Management, and Logistics Support Enablers.

**LOGISTICS SUPPORT PROGRAMS** – Funds operations of Army Materiel Command Headquarters and Major Subordinate Commands. Supports the development, sustainment, policy and technical support of the Army's critical core logistics, readiness, asset management, distribution, and requisitioning systems for all classes of supply. Resources manpower and operations of the management of the disposal of Low Level Radioactive Waste (LLRW), the Army's Domestic Standardization Program, Donations Program, Heraldry Program, and the Army Explosive Ordnance Disposal (EOD) technical detachment to develop common tools, equipment and publications for joint service technical EOD manuals.

**AUTOMATION SUSTAINMENT** – Funds provide for Common sustainment of Army Enterprise Resource Programs (ERP) including Global Combat Support System – Army (GCSS-Army), Army Enterprise Systems Integration Program (AESIP), and General Fund Enterprise Business System (GFEBs). Funds functional sustainment for the Logistics Management Program (LMP), and AESIP. Funds sustainment of the Logistics Tactical Network including the Combat Service Support Automated Information System Interface (CAISI) and the Combat Service Support Very Small Aperture Terminal (CSS-VSAT). Additionally, provides funds sustainment of legacy logistics information systems.

**LOGISTICS SUPPORT OPERATIONS** – Provides funds for the Life Cycle Management Commands (LCMC) Operations and Logistics Support Activity (LOGSA) Operations. Funds Army Oil Analysis Program (AOAP) including direct costs, manpower, and operation of facilities specifically identified and measurable to the AOAP to determine impending component failures and lubricant condition through periodic laboratory evaluation of used oil samples. Funds Corrosion Prevention and Control (CPC) supporting the Army's CPC improvement projects. Additionally, funds field and logistics management support.

**ACQUISITION SUPPORT** – Funds manpower, peculiar and support equipment, necessary facilities and associate costs specifically identified to project managers assigned to Army Acquisition Executive chartered Program Executive Officers. Funds support the acquisition of multiple operational systems to include fixed wing aircraft systems, communications systems, air defense, and protective systems. Includes office salary and expense costs other than Research, Development, Test and Evaluation phase for the life cycle of the system. Excludes development, procurement, and sustainment costs of the weapon systems themselves and reimbursement from procurement accounts for the system program management.

**SUPPLY AND LOGISTICS MANAGEMENT** – Funds Army End Item Disposal Services for disposition of major end items. Reimburses the Property Disposal Activity (Defense Logistics Agency, Disposition Services) for disposal services of obsolete and excess major end items from U.S. Army units and reimburses for services based on the Property Disposal Activity billing rates. Includes all costs associated with major end item disposal services after acceptance of the materiel or equipment by the Property Disposal Activity. Funds Force Projection Outload for operation and support costs for power projection outload capability of personnel, equipment, sustaining supplies and acquisition of essential rail equipment and management of intermodal containers required for rapid power projection. Provides funds for subsistence support programs.

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LOGISTICS SUPPORT ENABLERS – Funds enabling functions to include logistics civilian education and training and printing and publication of materials.

**II. Force Structure Summary:**

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe and Africa  
U.S. Army Special Operations Command

**Direct Reporting Units:**

U.S. Army Corps of Engineers  
U.S. Army Test and Evaluation Command  
U.S. Army Acquisition Support Center

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

		FY 2022					
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>				<b>Current</b>	<b>Estimate</b>
						<b>Enacted</b>	
LOGISTIC SUPPORT ACTIVITIES	\$688,627	\$767,053	\$108	0.01%	\$767,161	\$767,161	\$806,861
SUBACTIVITY GROUP TOTAL	\$688,627	\$767,053	\$108	0.01%	\$767,161	\$767,161	\$806,861
			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>B. Reconciliation Summary</b>			<b>\$767,053</b>	<b>\$767,161</b>			
<b>BASELINE FUNDING</b>			0	108			
Congressional Adjustments (Distributed)			0	0			
Congressional Adjustments (Undistributed)			0	0			
Adjustments to Meet Congressional Intent			0	0			
Congressional Adjustments (General Provisions)			0	0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>767,161</b>	<b>0</b>			
War-Related and Disaster Supplemental Appropriation			0	0			
X-Year Carryover			0	0			
Fact-of-Life Changes (2022 to 2022 Only)			0	0			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>767,161</b>	<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)			0	0			
Less: War-Related and Disaster Supplemental Appropriation			0	0			
Less: X-Year Carryover			0	0			
Price Change				37,529			
Functional Transfers				1,381			
Program Changes				790			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$767,161</b>	<b>\$806,861</b>			

**Note:**  
The total amount of the FY 2023 request reflects **\$94,001** for Overseas Operations costs.



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$767,053</b>
1. Congressional Adjustments .....	\$108
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$108
1) Fuel .....	\$108
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$767,161</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$767,161</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$767,161</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$767,161</b>
6. Price Change .....	\$37,529
7. Transfers .....	\$1,381

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a) Transfers In ..... \$1,381

1) Logistics Support Operations - Data Integration ..... \$150  
 Transfers funding and 1 FTE from SAG 212, Army Prepositioned Stocks to SAG 423, Logistic Support Activities to align resources for Data Integration into the appropriate SAG. (Baseline: \$87,798; 1 FTE)

2) Logistics Support Operations - Enterprise Business Systems ..... \$288  
 Transfers funding and 2 FTEs from SAG 122, Land Forces Systems Readiness to SAG 423, Logistic Support Activities to align resources for Enterprise Business System support into the appropriate SAG. (Baseline: \$87,798; 2 FTE)

3) Logistics Support Programs ..... \$943  
 Transfers funding and 7 FTEs from SAG 212, Army Prepositioned Stocks to SAG 423, Logistic Support Activities to align resources for Logistics Support Programs to the appropriate SAG. (Baseline: \$344,583; 7 FTE)

b) Transfers Out ..... \$0

8. Program Increases ..... \$88,673

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$88,673

1) Logistics Support Programs ..... \$17,763  
 Increases funding and 17 FTEs supporting increased base operations functional and command and control activities through added engineering and operations research and systems analysis (\$4,188). Additionally, increases funding and 6 FTEs human resources and program analyst activities supporting theater sustainment units (\$1,477). Increases funding for logistics support for operational and installation support for explosive safety, data analytics, CONUS and OCONUS Army Field Support Brigade's including in-theater transportation and housing support, data integration, physical security, the Heraldry and the donations program, and multiple

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contracts including sign language, maintenance, video teleconferencing, and custodial support (\$12,098). (Baseline: \$344,583; 23 FTE)

2) Supply and Logistics Management..... \$70,910  
 Increases funding and 1 FTE supporting power projection capabilities associated with mobilization support of units. Support includes transportation of mobilizing units enabling them to meet Combatant Command requirements (\$57,000), and providing for adequate maintenance to containers for assuring the safety of units using them and to prevent the need to lease containers (\$10,202). Increases funding for demilitarization preparation of end items for divestiture, reducing storage requirements for the Army (\$3,708). (Baseline: \$47,304; 1 FTE)

9. Program Decreases..... \$-87,883

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-87,883

1) Automation Sustainment..... \$-35,012  
 Decreases funding for Army Enterprise System Integration Program (AESIP) (-\$28,245) as common sustainment requirements for AESIP realigned to the Army Shared Services Center (ASSC) Tier 1, 2, and 3 helpdesk support for AESIP, Global Combat Support System (GCSS) – Army, and General Fund Enterprise Business System (GFEBs). Also decreases funding for Logistics Modernization Program (-\$870), and Legacy Tactical Logistics Automation Systems (-\$5,897) in order to fully support shift of common sustainment requirements from Program Management Office (PMO) to ASSC Tier 1,2, and 3 helpdesk support for AESIP, GCSS-Army, and GFEBs. (Baseline: \$121,492)

2) Civilian Average Salary Adjustments..... \$-68  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$425,203)

3) Civilian Compensable Day..... \$-1,216  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$425,203)

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4) Logistics Support Operations ..... \$-11,077  
Decreases funding and 17 FTEs for logistics data analysis operations and information technology systems. Funding and FTEs were realigned to support higher Army priorities. (Baseline: \$87,798; -17 FTE)

5) Overseas Operations Costs Accounted for in the Base Budget ..... \$-40,510  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$122,298)

**FY 2023 Budget Request..... \$806,861**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2021		FY 2022		FY 2023	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
<b>Army Materiel Command Headquarters</b>	\$87,862	538	\$75,794	496	\$81,893	513
<b>Single Army Logistics Enterprise (SALE)</b>						
Army Enterprise Systems Integration Program (AESIP)	\$38,467		\$42,515		\$15,744	
Global Combat Sustainment System-Army (GCSS-A) / AESIP Common Sustainment	\$57,686		\$17,306		\$26,148	
Logistics Modernization Program	\$4,552		\$1,196		\$368	
Legacy Systems	\$59,882		\$32,256		\$28,183	
<b>Total</b>	<b>\$160,587</b>		<b>\$93,273</b>		<b>\$70,443</b>	
<b>Army Oil Analysis Program (Logistics Support Operations)</b>						
<b>Sample Capacity Outside of the Continental United States (OCONUS)</b>						
Camp Arifjan, Kuwait	12,786		15,000		15,000	
Camp Humphreys, Korea	11,645		31,410		31,410	
Kaiserslautern Army Depot, Germany	12,085		31,410		31,410	
Mobile Lab 1	5,076		*		*	
<b>Sample Capacity within the Continental United States (CONUS)</b>						
Fort Bragg, North Carolina	56,713		43,974		43,974	
Fort Hood, Texas	53,233		56,538		56,538	
Joint Base Lewis-McChord, Washington	25,096		43,974		43,974	
<b>Total Sample Capacity</b>	<b>176,634</b>		<b>222,306</b>		<b>222,306</b>	

Samples include: aircraft, watercraft, locomotives and ground combat systems.

\*Mobile Lab 1 redeployed on 3 May 2021 to Redstone Arsenal, Alabama for reset.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	683	932	918	-14
Officer	469	723	714	-9
Enlisted	214	209	204	-5
<u>Active Military Average Strength (A/S) (Total)</u>	657	808	925	118
Officer	458	596	719	123
Enlisted	199	212	207	-5
<u>Civilian FTEs (Total)</u>	5,760	4,929	4,943	14
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,615	2,810	2,827	17
U.S. Direct Hire	2,593	2,785	2,807	22
Foreign National Direct Hire	19	22	17	-5
Total Direct Hire	2,612	2,807	2,824	17
Foreign National Indirect Hire	3	3	3	0
<u>REIMBURSABLE FUNDED</u>	3,145	2,119	2,116	-3
U.S. Direct Hire	3,145	2,118	2,115	-3
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	3,145	2,119	2,116	-3
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	156	151	158	7
<u>Contractor FTEs (Total)</u>	881	902	797	-105

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	406,791	0	2.25%	9,158	3,419	419,368	0	4.17%	17,484	3,203	440,055
0103	WAGE BOARD	824	0	3.88%	32	4,313	5,169	0	3.70%	191	73	5,433
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	339	-1	1.78%	6	117	461	14	1.89%	9	-101	383
0106	BENEFITS TO FORMER EMPLOYEES	400	0	0.00%	0	-400	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	408,354	-1		9,196	7,449	424,998	14		17,684	3,175	445,871
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,482	0	3.00%	164	-727	4,919	0	2.10%	103	0	5,022
0399	TOTAL TRAVEL	5,482	0		164	-727	4,919	0		103	0	5,022
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	176	0	30.00%	53	126	355	0	-7.47%	-27	-52	276
0411	ARMY SUPPLY	3,411	0	8.12%	277	-664	3,024	0	-0.28%	-8	-667	2,349
0416	GSA MANAGED SUPPLIES AND MATERIALS	24	0	3.00%	1	134	159	0	2.10%	3	0	162
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	32	0	0.20%	0	-32	0	0	0.66%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	2.64%	0	585	585	0	1.51%	9	0	594
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	65	0	2.55%	2	-67	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,708	0		333	82	4,123	0		-23	-719	3,381
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	254	0	8.12%	21	-127	148	0	-0.28%	0	0	148
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,652	0	2.20%	102	-4,754	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	947	0	3.00%	28	6,537	7,512	0	2.10%	158	0	7,670
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,853	0		151	1,656	7,660	0		158	0	7,818
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	42,433	0	9.41%	3,993	20,614	67,040	0	20.51%	13,750	-42,318	38,472
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	2,704	2,704



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	5,935	5,935	0	2.00%	119	5,770	11,824
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	8,836	8,836	0	0.00%	0	-8,836	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	19,230	19,230
0699	TOTAL INDUSTRIAL FUND PURCHASES	42,433	0		3,993	35,385	81,811	0		13,869	-23,450	72,230
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	0	0	-13.10%	0	37	37	0	0.00%	0	-37	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	7,561	7,561	0	10.00%	756	0	8,317
0771	COMMERCIAL TRANSPORTATION	3,867	0	3.00%	116	-3,208	775	0	2.10%	16	57,487	58,278
0799	TOTAL TRANSPORTATION	3,867	0		116	4,390	8,373	0		772	57,450	66,595
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	197	6	1.97%	4	-2	205	7	3.77%	8	1	221
0912	RENTAL PAYMENTS TO GSA (SLUC)	70	0	3.00%	2	-72	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	27	0	3.00%	1	281	309	0	2.10%	6	0	315
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,183	0	3.00%	65	-233	2,015	0	2.10%	42	0	2,057
0915	RENTS (NON-GSA)	777	0	3.00%	23	-800	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	134	0	3.00%	4	326	464	0	2.10%	10	0	474
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,798	0	3.00%	114	4,150	8,062	0	2.10%	169	620	8,851
0921	PRINTING AND REPRODUCTION	1,855	0	3.00%	56	-446	1,465	0	2.10%	31	-860	636
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11,703	0	3.00%	351	69,210	81,264	0	2.10%	1,707	6,056	89,027
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,661	0	3.00%	110	16,496	20,267	0	2.10%	426	0	20,693
0925	EQUIPMENT PURCHASES (NON-FUND)	9,009	0	3.00%	270	5,155	14,434	0	2.10%	304	-259	14,479
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	15	0	3.00%	0	-15	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	39,583	0	3.00%	1,187	-23,521	17,249	0	2.10%	362	-4,423	13,188
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,815	0	3.00%	204	-7,019	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,729	0	3.00%	112	2,843	6,684	0	2.10%	140	0	6,824
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	295	0	3.00%	9	-304	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	1,826	0	3.00%	55	4,467	6,348	0	2.10%	133	0	6,481
0959	INSURANCE CLAIMS AND INDEMNITIES	300	0	3.00%	9	-309	0	0	2.10%	0	0	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0960	INTEREST AND DIVIDENDS	8	0	3.00%	0	-8	0	2.10%	0	0	0	
0985	RESEARCH AND DEVELOPMENT CONTRACTS	25	0	0.00%	0	-25	0	0.00%	0	0	0	
0987	OTHER INTRA-GOVERNMENT PURCHASES	29,303	0	3.00%	879	-4,927	25,255	0	2.10%	530	-12,853	12,932
0989	OTHER SERVICES	0	0	3.00%	0	3,565	3,565	0	2.10%	75	0	3,640
0990	IT CONTRACT SUPPORT SERVICES	103,617	0	3.00%	3,109	-59,035	47,691	0	2.10%	1,002	-22,567	26,126
0999	TOTAL OTHER PURCHASES	218,930	6		6,564	9,777	235,277	7		4,945	-34,285	205,944
9999	GRAND TOTAL	688,627	5		20,517	58,012	767,161	21		37,508	2,171	806,861

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**I. Description of Operations Financed:**

**AMMUNITION MANAGEMENT** - The Ammunition Management Program funds the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition and includes the Office of the Executive Director for Conventional Ammunition. The ammunition management program encompasses research, development, acquisition, distribution, storage, maintenance, and demilitarization. It equips, sustains and demilitarizes ammunition and armament capabilities across the services. The program is responsible to develop and support the protective systems enabling joint warfighter dominance. Funding for Ammunition Management supports a ready and modern Army that remains globally responsive and regionally engaged and aligned throughout the world. Funding ensures compliance with the treaty responsibilities of: Convention on the Prohibition of the Development, Production, Stockpiling, and use of Chemical Weapons and on Their Destruction. The Ammunition Management Program funds the following:

**CONVENTIONAL AMMUNITION - SINGLE MANAGER (SMCA)** - Funds National Inventory Control Point operations, supply depot operations to receive, store, inventory, issue, and maintain readiness for depot level stored ammunition for all services. The funding supports the Army Stockpile Reliability Program (ASRP) encompassing explosive safety and ammunition management. It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear, chemical, and biological devices. Ammunition management resources provide for "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization for all Services. The Conventional Ammunition program supports the Active Army, Army National Guard, Army Reserve and other services training ammunition requirements. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensure availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental U.S. (CONUS) ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

**CHEMICAL WEAPONS STOCKPILE AND MATERIEL STORAGE** - The Army is DoD's Executive Agent for chemical and biological matters. This program provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction. Provides for site clean-up property disposition along with personnel transition after demilitarization is complete and storage mission ends. The Army has completed disposal of chemical munitions at seven of the nine original sites. Johnston Atoll; Aberdeen Proving Grounds, Maryland; Newport, Indiana; Pine Bluff, Arkansas; Anniston, Alabama; Umatilla, Oregon; and Tooele, Utah. The demilitarization plants at the two remaining sites, Pueblo, Colorado; and Blue Grass, Kentucky are under the Program Executive Office, Assembled Chemical Weapons Alternatives. The Stockpile and Material Storage closure activities are projected to culminate in FY 2026 at Pueblo and Blue Grass.

**CONVENTIONAL AMMUNITION - NON-SINGLE MANAGER (NON-SMCA)** - Funding supports Non-SMCA activities (defined as service specific ammunition requirements). Supports an Army that is modern and ready, globally responsive and regionally engaged. Increasing capabilities of Army forces is critical to support Combatant Commanders' requirements. These include primary transportation of Army conventional ammunition within the CONUS as well as the renovation of munitions, maintenance engineering support, and development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

**BIOLOGICAL SURETY PROGRAM** - Funds the Army Biological Surety Program and civilian personnel operations supporting ammunition readiness.

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**II. Force Structure Summary:**

Ammunition Management funds the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Command:**

U.S. Army Pacific

**Direct Reporting Units:**

U.S. Army Medical Command  
U.S. Army Acquisition Support Center

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

	FY 2022					Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
AMMUNITION MANAGEMENT	\$442,778	\$469,038	\$91	0.02%	\$469,129	\$469,129	\$483,187
SUBACTIVITY GROUP TOTAL	\$442,778	\$469,038	\$91	0.02%	\$469,129	\$469,129	\$483,187
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$469,038</b>	<b>\$469,129</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			91				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>469,129</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>469,129</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					51,429		
Functional Transfers					-2,896		
Program Changes					-34,475		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$469,129</b>		<b>\$483,187</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$31,559 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$469,038</b>
1. Congressional Adjustments .....	\$91
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$91
1) Fuel .....	\$91
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$469,129</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$469,129</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$469,129</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$469,129</b>
6. Price Change .....	\$51,429
7. Transfers.....	\$-2,896
a) Transfers In .....	\$0
b) Transfers Out .....	\$-2,896

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1) Defense Health Transfers ..... \$-2,896  
 Transfers funding and 18 FTEs from Operations and Maintenance, Army to the Defense Health Program to realign programs to the Defense Health Agency. (Baseline: \$6,290; -18 FTE)

8. Program Increases .....\$7,618

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$7,618

1) Civilian Average Salary Adjustments ..... \$163  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$123,530)

2) Overseas Operations Costs Accounted for in the Base Budget..... \$7,455  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$23,217)

9. Program Decreases..... \$-42,093

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-42,093

1) Chemical Weapons Stockpile and Materiel Storage..... \$-2,404  
 Decreases funding for the projected glide path of infrastructure costs with shutting operations within the established timeframes culminating in FY 2026. (Baseline: \$70,305)



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2) Civilian Compensable Day .....	\$-331
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$123,530)	
3) Conventional Ammunition - Non-Single Manager (SMCA).....	\$-24,339
Decreases funding for management and transportation of ammunition. (Baseline: \$60,047)	
4) Conventional Ammunition - Single Manager (SMCA) .....	\$-11,144
Decreases funding for reduced munition storage requirements across the Services. (Baseline: \$309,270)	
5) Overseas Operations Costs Accounted for in the Base Budget.....	\$-3,875
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$23,217)	

**FY 2023 Budget Request..... \$483,187**

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**IV. Performance Criteria and Evaluation Summary:**

**Ammunition Management**

**Number of Short Tons Shipped**

	FY 2021	FY 2022	FY 2023
Issues (Short Tons)	112,037	109,772	124,034
Receipts	119,179	119,322	135,808
Ammunition Second Destination Transportation	56,696	88,241	71,528

**Number of Short Tons**

Maintenance Tons	6,216	7,346	4,551
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**Support Activities**

Field Service Short Tons in Storage	1,534,000	1,501,000	1,478,000
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**Number of Lots Inspected**

Periodic/Readiness Munitions Inspections	12,444	12,244	12,365
Safety in Storage Munitions Inspections	14,894	14,894	14,916
Safety Inspections (Munitions Magazines)	8,511	8,511	8,511
Munitions Storage Monitoring Inspections	52,900	52,900	53,376

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	9	10	10	0
Officer	8	9	9	0
Enlisted	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	9	10	10	1
Officer	8	9	9	1
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	1,215	1,004	986	-18
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	960	950	932	-18
U.S. Direct Hire	960	948	932	-16
Foreign National Direct Hire	0	2	0	-2
Total Direct Hire	960	950	932	-18
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	255	54	54	0
U.S. Direct Hire	255	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	255	54	54	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	129	130	135	5
<u>Contractor FTEs (Total)</u>	404	280	263	-17

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	116,915	0	2.07%	2,421	-3,658	115,678	0	4.05%	4,682	-2,732	117,628
0103	WAGE BOARD	6,863	0	2.05%	141	739	7,743	0	3.64%	282	2	8,027
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	2	107	109	0	0.00%	0	-109	0
0106	BENEFITS TO FORMER EMPLOYEES	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	123,838	0		2,564	-2,872	123,530	0		4,964	-2,839	125,655
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,242	0	3.00%	37	-1,100	179	0	2.10%	4	0	183
0399	TOTAL TRAVEL	1,242	0		37	-1,100	179	0		4	0	183
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	147	0	30.00%	44	105	296	0	-7.47%	-22	-45	229
0411	ARMY SUPPLY	737	0	8.12%	60	-676	121	0	-0.28%	0	0	121
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	870	870	0	2.10%	18	0	888
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	18	0	0.20%	0	-18	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	902	0		104	281	1,287	0		-4	-45	1,238
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	97	0	8.12%	8	-81	24	0	-0.28%	0	0	24
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	557	0	2.20%	12	-569	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	216	0	3.00%	6	4,815	5,037	0	2.10%	106	0	5,143
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	870	0		26	4,165	5,061	0		106	0	5,167
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	179,004	0	9.41%	16,845	17,972	213,821	0	20.51%	43,855	-10,995	246,681
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	60	60
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	3,735	3,735
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	3,663	3,663	0	0.00%	0	-3,663	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	39	39	
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	1,792	1,792	0	0.00%	0	1,792	
0699	TOTAL INDUSTRIAL FUND PURCHASES	179,004	0		16,845	23,427	219,276	0		43,855	-10,824	252,307
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	33,429	0	3.00%	1,003	-5,215	29,217	0	2.10%	614	-18,342	11,489
0799	TOTAL TRANSPORTATION	33,429	0		1,003	-5,215	29,217	0		614	-18,342	11,489
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,053	0	3.00%	32	-1,085	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	687	0	3.00%	21	289	997	0	2.10%	21	0	1,018
0914	PURCHASED COMMUNICATIONS (NON-FUND)	96	0	3.00%	3	595	694	0	2.10%	15	0	709
0917	POSTAL SERVICES (U.S.P.S)	4	0	3.00%	0	13	17	0	2.10%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,893	0	3.00%	57	-147	1,803	0	2.10%	38	-39	1,802
0921	PRINTING AND REPRODUCTION	95	0	3.00%	3	-65	33	0	2.10%	1	0	34
0922	EQUIPMENT MAINTENANCE BY CONTRACT	104	0	3.00%	3	3,237	3,344	0	2.10%	70	0	3,414
0923	OPERATION AND MAINTENANCE OF FACILITIES	62,924	0	3.00%	1,888	-28,847	35,965	0	2.10%	755	87	36,807
0925	EQUIPMENT PURCHASES (NON-FUND)	779	0	3.00%	23	2,713	3,515	0	2.10%	74	0	3,589
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,898	0	3.00%	267	-1,532	7,633	0	2.10%	160	0	7,793
0934	ENGINEERING AND TECHNICAL SERVICES	188	0	3.00%	6	-194	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	186	0	3.00%	6	-192	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	125	125	0	-7.47%	-9	0	116
0957	LAND AND STRUCTURES	487	0	3.00%	15	-61	441	0	2.10%	9	0	450
0959	INSURANCE CLAIMS AND INDEMNITIES	37	0	3.00%	1	-38	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	20,615	0	3.00%	618	6,917	28,150	0	2.10%	591	-1,829	26,912
0989	OTHER SERVICES	790	0	3.00%	24	278	1,092	0	2.10%	23	-60	1,055
0990	IT CONTRACT SUPPORT SERVICES	4,657	0	3.00%	140	1,973	6,770	0	2.10%	142	-3,480	3,432
0999	TOTAL OTHER PURCHASES	103,493	0		3,107	-16,021	90,579	0		1,890	-5,321	87,148
9999	GRAND TOTAL	442,778	0		23,686	2,665	469,129	0		51,429	-37,371	483,187

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**I. Description of Operations Financed:**

ADMINISTRATION - Funding provides for the operation of the Headquarters, Department of the Army (HQDA), including Administration, Headquarters Information Technology and Communications services, and Security Programs.

ADMINISTRATION - Funding provides for the overall operation (civilian pay, training, supplies, equipment, training, and contracts) of HQDA. HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include the following activities: developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of Army forces to meet the combatant commands' current and future operational requirements.

HEADQUARTERS INFORMATION TECHNOLOGY AND COMMUNICATIONS - Finances information management and communications support to Army Management Headquarters Activities (AMHA) and their direct support organizations performing AMHA functions. Supported functions include information technology systems maintenance, and development, hardware and software support, the development of policy and guidance, long-range planning, programming and budgeting, management and distribution of resources, and program performance review and evaluation.

SECURITY PROGRAMS - Resources the oversight of security programs and personnel vetting programs, including staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and Common Access Card credentialing background investigations.

**II. Force Structure Summary:**  
**Headquarters, Department of the Army**

**Direct Reporting Units:**

U.S. Army Medical Command

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

	FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>
ADMINISTRATION	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
SUBACTIVITY GROUP TOTAL	\$453,091	\$488,535	\$-4,552	-0.93%	\$483,983	\$483,983	\$486,154
SUBACTIVITY GROUP TOTAL	\$453,091	\$488,535	\$-4,552	-0.93%	\$483,983	\$483,983	\$486,154
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>		
<b>BASELINE FUNDING</b>			<b>\$488,535</b>		<b>\$483,983</b>		
Congressional Adjustments (Distributed)			-7,000				
Congressional Adjustments (Undistributed)			2,448				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>483,983</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>483,983</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					18,208		
Functional Transfers					-19,368		
Program Changes					3,331		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$483,983</b>		<b>\$486,154</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$488,535</b>
1. Congressional Adjustments .....	\$-4,552
a) Distributed Adjustments .....	\$-7,000
1) Unjustified growth .....	\$-7,000
b) Undistributed Adjustments .....	\$2,448
1) Red Hill.....	\$2,448
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$483,983</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0



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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$483,983</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$483,983</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$483,983</b>
6. Price Change .....	\$18,208
7. Transfers.....	\$-19,368

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a) Transfers In ..... \$648

1) Medical Administration ..... \$648  
Transfers funding and 3 FTEs from SAG 124, Medical Readiness to SAG 431, Administration to realign resources to the appropriate SAG.  
(Baseline: \$435,579; 3 FTE)

b) Transfers Out ..... \$-20,016

1) Field Operating Agencies and Service Support Activities ..... \$-3,207  
Transfers funding and 22 FTEs from SAG 431, Administration (\$-3,207 and -19 FTEs) and SAG 432, Servicewide Communications (\$-465 and -3 FTEs) to SAG 435, Other Service Support to consolidate funding for Headquarters Department of the Army Field Operating Agencies into the appropriate SAG. (Baseline: \$435,579; -19 FTE)

2) Joint and Department of Defense Support ..... \$-329  
Transfers funding and 2 FTEs from SAG 431, Administration to SAG 435, Other Service Support to realign support positions and functions within Headquarters Department of the Army under the appropriate SAG. (Baseline: \$435,579; -2 FTE)

3) Joint Counter-small Unmanned Aerial Systems (C-sUAS) ..... \$-16,480  
Transfers funding from SAG 431, Administration to SAG 435, Other Service Support to consolidate resources for the Joint Counter-small Unmanned Aerial Systems (C-sUAS) office into the appropriate SAG. (Baseline: \$435,579)

8. Program Increases ..... \$9,361

a) Annualization of New FY 2022 Program ..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$9,361

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- 1) Administration ..... \$6,157  
Increase for enterprise architecture contracts for the development of innovative and efficient business practices, senior staff professional development and training, and mission essential travel. (Baseline: \$435,579)
  
- 2) Administration - Climate Change ..... \$1,941  
Adds funding and 8 FTEs to combat Climate Change through installation energy resilience (\$1,623) and mission critical travel (\$318)  
(Baseline: \$435,579; 8 FTE)
  
- 3) Army Implementation of the Independent Review Commission ..... \$259  
Increases funding and 1 FTE to implement Independent Review Commission recommendations on Sexual Assault, Response, and Prevention. (Baseline: \$435,579; 1 FTE)
  
- 4) Civilian Average Salary Adjustments ..... \$1,004  
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$398,749)

9. Program Decreases ..... \$-6,030

a) One-Time FY 2022 Costs ..... \$-2,448

1) FY 2022 Congressional Add - Red Hill ..... \$-2,448  
Decreases funding for the one time FY 2022 increase for Red Hill (Baseline: \$2,448)

b) Annualization of FY 2022 Program Decreases ..... \$0

c) Program Decreases in FY 2023 ..... \$-3,582

1) Civilian Compensable Day ..... \$-1,210  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$398,749)

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2) Headquarters Information and Technology ..... \$-2,372  
Decreases funding for hardware purchases for staff at Headquarters, Department of the Army due to gained efficiencies as part of Army IT Reform and Investment Accountability efforts. (-\$1,867) Sunset of Worldwide Individual Augmentation System (WIAS) (-\$1,293), elimination of the DOD Special Access Monitoring Program Monitoring requirement (-202). (Baseline: \$45,571)

**FY 2023 Budget Request..... \$486,154**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
<b>Number of Actions in Support of Headquarters, Department of the Army</b>			
Legislative Liaison Office, Congressional Inquiries	96,925	96,060	96,070
Army Appropriations	28	28	28
<b>Headquarters, Department of the Army Technology Capabilities</b>			
Functional Area Applications	28	28	28

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	994	862	853	-9
Officer	878	775	766	-9
Enlisted	116	87	87	0
<u>Active Military Average Strength (A/S) (Total)</u>	982	928	858	-71
Officer	877	827	771	-56
Enlisted	106	102	87	-15
<u>Civilian FTEs (Total)</u>	2,056	2,002	1,993	-9
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,019	2,002	1,993	-9
U.S. Direct Hire	2,019	2,002	1,993	-9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,019	2,002	1,993	-9
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	37	0	0	0
U.S. Direct Hire	37	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	192	199	207	8
<u>Contractor FTEs (Total)</u>	197	327	210	-117

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	387,917	0	2.28%	8,854	1,978	398,749	0	4.12%	16,418	-2,027	413,140
0103	WAGE BOARD	107	0	0.00%	0	-107	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	388,144	0		8,854	1,751	398,749	0		16,418	-2,027	413,140
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	6,227	0	3.00%	187	-3,652	2,762	0	2.10%	58	814	3,634
0399	TOTAL TRAVEL	6,227	0		187	-3,652	2,762	0		58	814	3,634
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	281	0	30.00%	84	-365	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	0	0	8.12%	0	0	0	0	-0.28%	0	566	566
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	27	0	2.55%	1	-28	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	308	0		85	-393	0	0		0	566	566
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2	0	2.20%	0	-2	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	223	223	0	2.10%	5	0	228
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0		0	221	223	0		5	0	228
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	87	87
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	126	126
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	776	0	7.63%	59	-835	0	0	0.77%	0	1,000	1,000
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	7,981	7,981
0699	TOTAL INDUSTRIAL FUND PURCHASES	776	0		59	-835	0	0		0	9,194	9,194
<b><u>TRANSPORTATION</u></b>												

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0771	COMMERCIAL TRANSPORTATION	116	0	3.00%	3	-75	44	0	2.10%	1	0	45
0799	TOTAL TRANSPORTATION	116	0		3	-75	44	0		1	0	45
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	740	0	3.00%	22	-762	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	36	0	3.00%	1	63	100	0	2.10%	2	0	102
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,453	0	3.00%	104	-3,217	340	0	2.10%	7	0	347
0917	POSTAL SERVICES (U.S.P.S)	3	0	3.00%	0	65	68	0	2.10%	1	0	69
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,365	0	3.00%	41	2,247	3,653	0	2.10%	77	0	3,730
0921	PRINTING AND REPRODUCTION	544	0	3.00%	16	-560	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	384	0	3.00%	12	-396	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	593	0	3.00%	18	-59	552	0	2.10%	12	0	564
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	18,404	0	3.00%	552	-6,344	12,612	0	2.10%	265	1,175	14,052
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,449	0	3.00%	103	-1,470	2,082	0	2.10%	44	0	2,126
0934	ENGINEERING AND TECHNICAL SERVICES	561	0	3.00%	17	435	1,013	0	2.10%	21	0	1,034
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	206	0	3.00%	6	3,357	3,569	0	2.10%	75	0	3,644
0957	LAND AND STRUCTURES	25	0	3.00%	1	-26	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	238	0	3.00%	7	-245	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	76	0	3.00%	2	-78	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,437	0	3.00%	373	-3,044	9,766	0	2.10%	205	-1,021	8,950
0989	OTHER SERVICES	1,806	0	3.00%	54	30,528	32,388	0	2.10%	680	-14,411	18,657
0990	IT CONTRACT SUPPORT SERVICES	13,181	0	3.00%	395	2,486	16,062	0	2.10%	337	-10,327	6,072
0999	TOTAL OTHER PURCHASES	57,518	0		1,725	22,962	82,205	0		1,726	-24,584	59,347
9999	GRAND TOTAL	453,091	0		10,913	19,979	483,983	0		18,208	-16,037	486,154



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**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Funds communications to key organizations including: Headquarters, Department of the Army, the U.S. Army Materiel Command, the Army Space and Missile Defense Command, and the U.S. Army Acquisition Support Center. The functional categories resourced are Army Acquisition Support, Biometrics, Commercial Satellite Communications, Cybersecurity Activities, Enterprise Satellite Communications and Space-based Activities, Enterprise License Agreements, Enterprise Services, Information Services, Information Technology and Network Modernization, Logistics Automation Systems Sustainment, Long Haul Communications, Personnel and Pay Systems, and Specialized Information Technology Support.

**ARMY ACQUISITION SUPPORT** - Funds Congressionally-mandated missions of the Army Acquisition Executive. Provides resources for support of Defense Acquisition Workforce Improvement Act and major Army acquisition automation programs. Funds contractor logistics support and combat development activities not weapon-system specific, and selected acquisition activities of information systems and for automation support. Provides automation support for acquisition activities.

**BIOMETRICS** - Supports the Department of Defense Automated Biometrics Identification System (ABIS) and the Defense Forensics and Biometrics Agency to provide biometric identification capabilities and expertise to Joint, Interagency, Intergovernmental, and Multinational partners. The ABIS is a comprehensive, multi-modal, multi-domain biometric storage, matching and sharing capability for biometric information, enabling the Department of Defense to utilize biometric technologies and identify new biometric applications across the full spectrum of operations.

**COMMERCIAL SATELLITE COMMUNICATIONS** - Supports a centralized program for the management of commercial satellite airtime across the Army. Provides for Host Nation Agreements to use commercial satellite airtime within the boundaries of other sovereign nations. Funds a global, commercial satellite-based network capability to support the operating forces' automation systems. This system uses Commercial-Off-The-Shelf satellite terminals to compliment the Combat Service Support Automated Information Systems and connect key logistics nodes including warehouses, hospitals, ammunition supply points, and major supply chain distribution nodes.

**ENTERPRISE LICENSE AGREEMENTS** - Provides funding for the Army and Joint Enterprise License and Services agreements that provide maintenance and sustainment support (i.e., engineering services, tiered service operations, technical training) for Commercial-Off-The-Shelf software and hardware purchases through the total lifecycle of the commodity investment. Maintenance funding extends the useful life of hardware and software by providing updates and upgrades to current enterprise agreements.

**ENTERPRISE SATELLITE COMMUNICATIONS AND SPACE-BASED ACTIVITIES** - Resources the Defense Satellite Communications (SATCOM) Systems and the Wideband Global SATCOM System, space-based defense operations, and space-enabled situational awareness capabilities. Supports Department of Defense military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. Provides long-haul super-high frequency voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

**ENTERPRISE SERVICES** - Funds enterprise information technology services delivered centrally at Army and DoD levels to provide enterprise service support, portal access, email, voice and collaboration services. Also funds enterprise architecture development enabling interoperability and secure information sharing, to position the Army for success in a cloud-based global environment. Provides resources for management of enterprise-wide data center and application consolidation. Also provides the infrastructure for cloud-based collaboration, development, evaluation, publishing, and access for Army software solutions.

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**INFORMATION SERVICES** - Resources Army-wide publishing, organizational messaging services, records management and declassification activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services. Funds the technical support of information systems engineering missions and the Environmental Information Technology Management program.

**INFORMATION TECHNOLOGY (IT) AND NETWORK MODERNIZATION** - Supports communications and common IT requirements continuity of operations for all DoD users in the event the Pentagon reservation is not accessible. Provides continuity of operations of mission unique IT systems. Resources operation and maintenance, technical upgrade, lifecycle refresh, engineering, integration, architecture and the infrastructure needed to provide these IT services.

**LOGISTICS AUTOMATION SYSTEMS SUSTAINMENT** - Funds automation of supply, ammunition, ground and aviation maintenance, property accountability, transportation, distribution, finance, and resource management. Funds the Single Army Logistics Enterprise as the enabling technology for integrating the supply chain. Supports force health protection programs and subsistence support programs.

**LONG HAUL COMMUNICATIONS** - Resources long haul communications for Army installations to interconnect through the DoD Information Network for common user telecommunications services (voice, data, video, messaging, etc.). Funds long lines, leased communications facilities, engineering, and physical installation. Resources support communications provided through the Defense Information Systems Network. Supports the Army Spectrum Management Office activities.

**PERSONNEL AND PAY SYSTEMS** - Provides Army personnel and pay support to Soldiers and civilians for training requirements, personnel operations, and human resources. Provides resources for all activities associated with accessing and sustaining Army's civilian force to include recruitment, force shaping, development, pay and benefits, and employee relations. Resources the design and automation requirements of the integrated personnel and pay web-based system that supports all military personnel in career and retirement phases and ensures accurate and timely pay and benefits for all Soldiers and Family members.

**SPECIALIZED INFORMATION TECHNOLOGY (IT) SUPPORT** - Provides communications and IT services to special purpose networks and programs. Supports National Leadership Command and Control communications, Special Access Program (SAP) Portal, and Army's portion of DOD SAP monitoring program. Provides support and maintenance of Wideband SATCOM Operations Management System. Resources Army's portion of the Defense Information Systems Agency Teleport program. Funds the Army Force Management Systems that documents the Army's Modified Table of Equipment, Basis of Issue Planning, and Table of Distribution and Allowances.

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**II. Force Structure Summary:**

Servicewide Communications provides support to the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Criminal Investigation Command  
U.S. Army Corps of Engineers  
U.S. Army Test and Evaluation Command  
U.S. Army Acquisition Support Center  
U.S. Army Civilian Human Resources Agency

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

	FY 2022					Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
SERVICEWIDE COMMUNICATIONS	\$1,652,485	\$1,952,742	\$2,096	0.11%	\$1,954,838	\$1,954,838	\$1,871,173
SUBACTIVITY GROUP TOTAL	\$1,652,485	\$1,952,742	\$2,096	0.11%	\$1,954,838	\$1,954,838	\$1,871,173
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change</u></b>		<b><u>Change</u></b>		
			<b>FY 2022/FY 2022</b>		<b>FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$1,952,742</b>		<b>\$1,954,838</b>		
Congressional Adjustments (Distributed)			2,090				
Congressional Adjustments (Undistributed)			6				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,954,838</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,954,838</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					39,621		
Functional Transfers					-1,432		
Program Changes					-121,854		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,954,838</b>		<b>\$1,871,173</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$11,455 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

FY 2022 President's Budget Request .....	\$1,952,742
1. Congressional Adjustments .....	\$2,096
a) Distributed Adjustments .....	\$2,090
1) Program decrease unaccounted for .....	\$-10,000
2) Program increase - alternatives to GPS .....	\$10,000
3) Program increase: Automated Biometrics Identity System .....	\$2,090
b) Undistributed Adjustments .....	\$6
1) Fuel .....	\$6
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$1,954,838</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,954,838</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,954,838</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,954,838</b>

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6. Price Change .....	\$39,621
7. Transfers .....	\$-1,432
a) Transfers In .....	\$0
b) Transfers Out .....	\$-1,432
1) Field Operating Agencies and Service Support Activities .....	\$-465
Transfers funding and 22 FTEs from SAG 431, Administration (\$-3,207 and -19 FTEs) and SAG 432, Servicewide Communications (\$-465 and -3 FTEs) to SAG 435, Other Service Support to consolidate funding for Headquarters Department of the Army Field Operating Agencies into the appropriate SAG. (Baseline: \$121,089; -3 FTE)	
2) Network Operations .....	\$-324
Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support, to align Safety and Occupational Health for the U.S. Army Space and Missile Defense Command (SMDC) into the appropriate SAG. (Baseline: \$131,171; -2 FTE)	
3) Operations and Activities .....	\$-289
Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support, to align Criminal Investigations into the appropriate SAG. (Baseline: \$30,826; -2 FTE)	
4) Training Support Systems .....	\$-354
Transfers funding and 2 FTEs from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support, to align Information Technology connectivity for Army Ranges into the appropriate SAG. (Baseline: \$124,901; -2 FTE)	
8. Program Increases .....	\$75,314
a) Annualization of New FY 2022 Program .....	\$0

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b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$75,314
1) Army Acquisition Support.....	\$2,240
Increases funding to resource maintenance and operating costs of the Acquisition, Logistics, & Technology Enterprise Systems & Services (ALTESS) Data Center, an Army-designated modernization hub supporting software and application requirements across the Army. (Baseline: \$21,432)	
2) Civilian Average Salary Adjustments.....	\$26,167
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$145,793)	
3) Enterprise Satellite Communications and Space-based Activities - Pacific Deterrence Initiative .....	\$10,516
Increases funding to support maintenance requirements for strategic communications facilities and systems at Mission Critical Satellite sites in the Indo-Pacific region. (Baseline: \$131,171)	
4) Logistic Automation Systems Sustainment.....	\$9,688
Increases funding and 35 FTEs (\$5,742) in support of Army Shared Services Center common sustainment of the following Enterprise Resource Planning systems: Army Enterprise Systems Integration Program (AESIP), Global Combat Support System-Army (GCSS-A) and General Fund Enterprise Business System (GFEBS); and increases funding for Tier 1, Tier 2, and Tier 3 helpdesk support for AESIP, GCSS-A, and GFEBS (\$3,946). (Baseline: \$180,743; 35 FTE)	
5) Long Haul Communications.....	\$15,991
Increases funding for the Army's Portion of the Defense Information Systems Agency (DISA) Long Haul Communications Bill, to support rate increase from DISA for access to the DoD Network backbone. (Baseline: \$337,030)	
6) Specialized Information Technology (IT) Support.....	\$8,329
Increases funding to support and maintain the Defense Red Switch secure communications system and Mission Critical Nuclear Command and Control capabilities. (Baseline: \$18,362)	



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7) Overseas Operations Costs Accounted for in the Base Budget..... \$2,383  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$26,658)

9. Program Decreases..... \$-197,168

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$-12,090

1) FY 2022 Congressional Add - Alternatives to GPS ..... \$-10,000  
 Decreases funding for the one-time FY 2022 increase for alternatives to GPS. (Baseline: \$76,116)

2) FY 2022 Congressional Add - Automated Biometrics Identity System..... \$-2,090  
 Decreases funding for the one-time FY 2022 increase for the Automated Biometrics Identity System. (Baseline: \$30,826)

c) Program Decreases in FY 2023..... \$-185,078

1) Civilian Compensable Day..... \$-23,954  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$145,793)

2) Civilian Workforce Reduction ..... \$-183  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$145,793; -1 FTE)

3) Enterprise License Agreements..... \$-119,862  
 Reduces funding to account for completion of MS Office 365 implementation and completion of the divestment of legacy capabilities in FY 2021-2022. (Baseline: \$551,032)

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4) Enterprise Services .....	\$-17,998
Reduces Enterprise Cloud Management Agency funding to support higher Army level priorities. (Baseline: \$276,107)	
5) Personnel and Pay Systems .....	\$-5,044
Reduces funding due to the restructuring of the Civilian Human Resources Agency Cloud Contract, resulting in reduced overall operating expenses. (Baseline: \$159,841)	
6) Overseas Operations Costs Accounted for in the Base Budget .....	\$-18,037
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$26,658)	

**FY 2023 Budget Request..... \$1,871,173**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b>BIOMETRICS</b>			
Average system availability	99.9%	99.9%	99.9%
Average throughput of daily transactions	13,512	13,611	13,860
<b>ENTERPRISE LICENSE AGREEMENTS</b>			
Number of Enterprise License Agreements	6	6	6
<b>LOGISTICS AUTOMATION SYSTEMS SUPPORT</b>			
Number of supported logistics business systems	10	10	10
Number of supported logistics automation users (per year)	154,000	154,000	154,000
<b>LONG HAUL COMMUNICATIONS</b>			
Number of service types provided to Army Commands	28	28	28

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	197	157	152	-5
Officer	117	86	86	0
Enlisted	80	71	66	-5
<u>Active Military Average Strength (A/S) (Total)</u>	211	177	155	-23
Officer	122	102	86	-16
Enlisted	89	76	69	-7
<u>Civilian FTEs (Total)</u>	1,494	1,484	1,510	26
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	943	947	972	25
U.S. Direct Hire	943	947	972	25
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	943	947	972	25
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	551	537	538	1
U.S. Direct Hire	551	537	538	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	551	537	538	1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	152	154	163	9
<u>Contractor FTEs (Total)</u>	5,413	6,998	2,932	-4,066

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**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	140,197	0	1.99%	2,787	-529	142,455	0	4.32%	6,156	6,438	155,049
0103	WAGE BOARD	3,436	0	1.05%	36	-134	3,338	0	3.62%	121	1	3,460
0106	BENEFITS TO FORMER EMPLOYEES	147	0	0.00%	0	-147	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	143,780	0		2,823	-810	145,793	0		6,277	6,439	158,509
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,737	0	3.00%	82	660	3,479	0	2.10%	72	-141	3,410
0399	TOTAL TRAVEL	2,737	0		82	660	3,479	0		72	-141	3,410
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	9	0	30.00%	3	4	16	0	-7.47%	-1	-5	10
0411	ARMY SUPPLY	461	0	8.12%	38	100	599	0	-0.28%	-2	-285	312
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	12	12	0	2.10%	0	0	12
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.20%	0	4	4	0	0.66%	0	0	4
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	42	0	2.55%	1	-37	6	0	11.72%	1	0	7
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	512	0		42	83	637	0		-2	-290	345
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1	0	8.12%	0	682	683	0	-0.28%	-2	2	683
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	732	0	2.20%	16	828	1,576	0	0.66%	10	-91	1,495
0507	GSA MANAGED EQUIPMENT	299	0	3.00%	9	3,039	3,347	0	2.10%	70	-6	3,411
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,032	0		25	4,549	5,606	0		78	-95	5,589
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	2,619	2,619	0	2.00%	52	53,947	56,618
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	296,034	0	7.63%	22,587	26,325	344,946	0	0.77%	2,656	10,192	357,794
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	233,877	233,877
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	0	0	0	0.00%	0	388,100	388,100

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	296,034	0		22,587	28,944	347,565	0		2,708	686,116	1,036,389
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	14	0	-13.10%	-2	-12	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	289	0	3.00%	9	1,088	1,386	0	2.10%	29	0	1,415
0799	TOTAL TRANSPORTATION	303	0		7	1,076	1,386	0		29	0	1,415
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	102	0	3.00%	3	1,105	1,210	0	2.10%	25	0	1,235
0913	PURCHASED UTILITIES (NON-FUND)	1,021	0	3.00%	31	-895	157	0	2.10%	3	0	160
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,220	0	3.00%	306	8,051	18,577	0	2.10%	390	2,565	21,532
0915	RENTS (NON-GSA)	1,014	0	3.00%	30	-923	121	0	2.10%	3	0	124
0917	POSTAL SERVICES (U.S.P.S)	154	0	3.00%	5	1,378	1,537	0	2.10%	32	0	1,569
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,270	0	3.00%	68	1,347	3,685	0	2.10%	77	347	4,109
0921	PRINTING AND REPRODUCTION	811	0	3.00%	24	97	932	0	2.10%	20	0	952
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18,305	0	3.00%	549	11,582	30,436	0	2.10%	639	-247	30,828
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,398	0	3.00%	72	4,210	6,680	0	2.10%	140	0	6,820
0925	EQUIPMENT PURCHASES (NON-FUND)	22,051	0	3.00%	661	-68	22,644	0	2.10%	476	-4,133	18,987
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	200,720	0	3.00%	6,022	-110,432	96,310	0	2.10%	2,023	0	98,333
0933	STUDIES, ANALYSIS, AND EVALUATIONS	46,127	0	3.00%	1,384	-22,422	25,089	0	2.10%	527	0	25,616
0934	ENGINEERING AND TECHNICAL SERVICES	49,607	0	3.00%	1,488	26,783	77,878	0	2.10%	1,635	0	79,513
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,915	0	3.00%	177	-4,749	1,343	0	2.10%	28	0	1,371
0957	LAND AND STRUCTURES	165	0	3.00%	5	-85	85	0	2.10%	2	0	87
0959	INSURANCE CLAIMS AND INDEMNITIES	5	0	3.00%	0	211	216	0	2.10%	5	0	221
0960	INTEREST AND DIVIDENDS	13	0	3.00%	0	2,982	2,995	0	2.10%	63	0	3,058
0987	OTHER INTRA-GOVERNMENT PURCHASES	125,095	0	3.00%	3,753	-103,580	25,268	0	2.10%	531	0	25,799
0989	OTHER SERVICES	101,035	0	3.00%	3,031	-54,992	49,074	0	2.10%	1,031	-1,006	49,099
0990	IT CONTRACT SUPPORT SERVICES	621,059	0	3.00%	18,631	446,445	1,086,135	0	2.10%	22,809	-812,841	296,103
0999	TOTAL OTHER PURCHASES	1,208,087	0		36,240	206,045	1,450,372	0		30,459	-815,315	665,516

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
9999	GRAND TOTAL	1,652,485	0		61,806	240,547	1,954,838	0	39,621	-123,286	1,871,173

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Detail by Subactivity Group 433: Manpower Management

**I. Description of Operations Financed:**

MANPOWER MANAGEMENT - Finances human resources and personnel management functions for Soldiers and the Army's civilian workforce.

MILITARY MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Components as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure.

CIVILIAN MANPOWER MANAGEMENT - Funds operations at the Civilian Human Resources Agency, which recruits, accesses, and retains the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

**II. Force Structure Summary:**

**Headquarters, Department of the Army (HQDA)**

**Direct Reporting Units:**

U.S. Army Human Resources Command

U.S. Army Civilian Human Resources Agency



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

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Estimate
		Actuals	Budget Request	Amount	Percent		
<b>A. Program Elements</b>							
MANPOWER MANAGEMENT	\$314,711	\$323,273	\$0	0.00%	\$323,273	\$323,273	\$344,668
SUBACTIVITY GROUP TOTAL	\$314,711	\$323,273	\$0	0.00%	\$323,273	\$323,273	\$344,668
<b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>	<b>Change FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$323,273</b>	<b>\$323,273</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>323,273</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>323,273</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,598		
Functional Transfers					0		
Program Changes					8,797		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$323,273</b>		<b>\$344,668</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$323,273</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$323,273</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$323,273**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$323,273**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate..... \$323,273**

6. Price Change ..... \$12,598

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

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8. Program Increases .....	\$22,604
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$22,604
1) Army Implementation of the Independent Review Commission .....	\$7,872
Funding to support implementation of the Army Independent Review Commission recommendation to use qualitative data to select the right leaders. (Baseline: \$150,087)	
2) Civilian Average Salary Adjustments .....	\$845
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$271,408)	
3) Military Manpower Management.....	\$13,887
Increased funding and 6 FTEs to support the Human Resources Command mission and structure (\$2607), Army Talent Management initiatives to acquire, develop, employ and retain talent (\$6668), and Army Enterprise Assessment System web based developmental and predictive assessment applications reporting tool (4612). (Baseline: \$150,087; 6 FTE)	
9. Program Decreases.....	\$-13,807
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-13,807

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1) Civilian Compensable Day ..... \$-786  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$271,408)

2) Civilian Manpower Management..... \$-13,021  
Reduces funding due to gained efficiencies in operations including supplies, equipment, training, and travel (-6,800). Efficiencies realized in USAJOBS, cyberFEDS case law software subscriptions, Network Enterprise Center (NEC) contracts, service agreements, and work orders (-6,221). (Baseline: \$173,186)

**FY 2023 Budget Request..... \$344,668**

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**IV. Performance Criteria and Evaluation Summary:**

**Personnel Actions processed by Human Resources Command:**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Military Personnel Actions:	18,774,583	18,525,129	19,003,289

Types of personnel actions: Re-Assignments; Officer Accession Assignments; Enlisted Accession; Promotion Board Screening; Promotion Actions; Awards Boards Cases complete; Retirements; Implement Army Review Boards Agency Case Decisions; Exceptional Family Member Program Actions; Traumatic Service Member's Group Life Insurance; Pay Allowance Continuation; Promotion Packages; Traumatic Service Member's Group Life Insurance; Military Occupational Specialty Strength Analysis/Projections; Enlisted Accessions; Retention Actions; Reclassifications; Retirements; Military Schools Scheduled (screened/cancelled); Exceptional Family Member Program Actions; Soldier Special Actions; Leadership Development; Background Screening; Soldier Special Actions; Special Mission Division; Health Services Division; Army, Guard and Reserve Applications; Army, Guard and Reserve Assignments, Army, Guard and Reserve Soldier Engagement; Transactions for Human Immunodeficiency Virus positive Soldiers; Periodic Health Assessment Evaluation; Images indexed into Interactive Personnel Electronic Records Management System (iPERMS); Resolution of Duplicate Documents in iPERMS; Requests for access to iPERMS; and Yearly Statement of Retirement points earned.

**Personnel Actions processed by Civilian Human Resources Agency:**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Civilian Personnel Actions:	1,506,582	1,544,022	1,603,120
Human Resource Training Courses	640	740	860
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	500	500	500

New Recruit Fill (R/F) Actions Received, Completed, and Cancelled; Closed R/F Actions that had two or more Announcements; Routine Classifications; Non-Routine Classifications; United States Army Staffing applications Reviewed; Non Recruit Actions Completed; Retirements Processed; Thrift Savings Plan Transactions; Thrift Savings Plan (Catch Up) Transactions; Federal Employee Health Benefit Transactions; Retirement Annuity Estimates; Unemployment Compensation Claims; New Workers' Compensation Claims Received; Active Workers' Compensation Claims; Special Retirement Coverage Air Traffic Controller Packets; and Special Retirement Coverage Fire Fighters Packets.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	440	340	337	-3
Officer	284	216	215	-1
Enlisted	156	124	122	-2
<u>Active Military Average Strength (A/S) (Total)</u>	416	390	339	-52
Officer	270	250	216	-35
Enlisted	146	140	123	-17
<u>Civilian FTEs (Total)</u>	3,169	3,418	3,863	445
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,676	2,441	2,447	6
U.S. Direct Hire	2,496	2,333	2,339	6
Foreign National Direct Hire	56	47	47	0
Total Direct Hire	2,552	2,380	2,386	6
Foreign National Indirect Hire	124	61	61	0
<u>REIMBURSABLE FUNDED</u>	493	977	1,416	439
U.S. Direct Hire	463	948	1,387	439
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	463	948	1,387	439
Foreign National Indirect Hire	30	29	29	0
<u>Annual Civilian Salary Cost</u>	108	111	116	5
<u>Contractor FTEs (Total)</u>	93	212	227	15

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	276,897	0	2.12%	5,876	-18,175	264,598	0	4.15%	10,986	753	276,337
0103	WAGE BOARD	182	0	2.20%	4	29	215	0	1.86%	4	-70	149
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,788	-3	1.40%	25	-316	1,494	38	2.28%	35	19	1,586
0106	BENEFITS TO FORMER EMPLOYEES	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	278,888	-3		5,905	-18,483	266,307	38		11,025	702	278,072
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,142	0	3.00%	154	-1,966	3,330	0	2.10%	70	251	3,651
0399	TOTAL TRAVEL	5,142	0		154	-1,966	3,330	0		70	251	3,651
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0402	SERVICE FUND FUEL	0	0	10.10%	0	6	6	0	4.22%	0	-6	0
0411	ARMY SUPPLY	3	0	8.12%	0	178	181	0	-0.28%	0	0	181
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	167	167	0	2.10%	3	84	254
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3	0	2.55%	0	-3	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6	0		0	348	354	0		3	78	435
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	8.12%	0	145	145	0	-0.28%	0	-29	116
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	12	0	2.20%	0	-12	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	27	0	3.00%	1	250	278	0	2.10%	6	20	304
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	39	0		1	383	423	0		6	-9	420
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	3,944	3,944
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	45	0	7.63%	3	-48	0	0	0.77%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	286	286
0699	TOTAL INDUSTRIAL FUND PURCHASES	45	0		3	-48	0	0		0	4,230	4,230



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	1,305	1,305	0	10.00%	130	245	1,680
0771	COMMERCIAL TRANSPORTATION	47	0	3.00%	1	437	485	0	2.10%	10	-1	494
0799	TOTAL TRANSPORTATION	47	0		1	1,742	1,790	0		140	244	2,174
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,792	130	1.04%	114	-5,935	5,101	162	3.61%	190	26	5,479
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	3.00%	0	76	76	0	2.10%	2	4	82
0913	PURCHASED UTILITIES (NON-FUND)	83	0	3.00%	2	77	162	0	2.10%	3	13	178
0914	PURCHASED COMMUNICATIONS (NON-FUND)	221	0	3.00%	7	-58	170	0	2.10%	4	11	185
0915	RENTS (NON-GSA)	0	0	3.00%	0	63	63	0	2.10%	1	5	69
0917	POSTAL SERVICES (U.S.P.S)	54	0	3.00%	2	469	525	0	2.10%	11	39	575
0920	SUPPLIES AND MATERIALS (NON-FUND)	779	0	3.00%	23	-684	118	0	2.10%	2	9	129
0921	PRINTING AND REPRODUCTION	1	0	3.00%	0	2	3	0	2.10%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	3.00%	0	46	53	0	2.10%	1	4	58
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,329	0	3.00%	70	-1,814	585	0	2.10%	12	43	640
0925	EQUIPMENT PURCHASES (NON-FUND)	372	0	3.00%	11	-80	303	0	2.10%	6	23	332
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,207	0	3.00%	36	-1,243	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4	0	3.00%	0	145	149	0	2.10%	3	11	163
0934	ENGINEERING AND TECHNICAL SERVICES	1,024	0	3.00%	31	-1,055	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	320	0	3.00%	10	170	500	0	2.10%	10	37	547
0960	INTEREST AND DIVIDENDS	21	0	3.00%	1	-22	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	8	0	3.00%	0	2,522	2,530	0	2.10%	53	185	2,768
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
0989	OTHER SERVICES	7,886	0	3.00%	237	7,056	15,179	0	2.10%	319	2,217	17,715
0990	IT CONTRACT SUPPORT SERVICES	5,430	0	3.00%	163	19,959	25,552	0	2.10%	537	674	26,763
0999	TOTAL OTHER PURCHASES	30,544	130		707	19,688	51,069	162		1,154	3,301	55,686

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>				<u>Percent</u>			
9999 GRAND TOTAL	314,711	127		6,771	1,664	323,273	200	12,398	8,797	344,668

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**I. Description of Operations Financed:**

**OTHER PERSONNEL SUPPORT** - Funds a system of personnel management programs in support of the Army's Active Component Soldiers and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

**ARMY MUSEUM ENTERPRISE** - Provides management and operation of the Army Museum Enterprise (excluding the National Museum of the U.S. Army). Funds the personnel, project management, development and operations and maintenance of 47 museum activities. Army museum activities include museums, storage facilities, heritage displays, and historical collections.

**AUTOMATION - INFORMATION TECHNOLOGY (IT) SYSTEM** - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Army (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and civilian pay). These IT activities directly provide support to Army Retirees, Veterans, and Family members.

**CHIEF OF CHAPLAIN ACTIVITIES** - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency, and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. Family Life Training is primarily provided through the Family Life Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds provide for the refurbishment and replacement of chapel items as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment.

**CONFINEMENT FACILITIES** - Finances administration and operation of five Army correctional facilities (including the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas; U.S. Army Regional Correctional Facility (RCF), Fort Sill, Oklahoma; U.S. Army RCF, Joint Base Lewis-McChord, Washington; U.S. RCF Europe; and U.S. RCF Korea). It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as funding for Army prisoners confined in foreign penal institutions.

**DISPOSITION OF REMAINS** - Operates the Casualty and Mortuary Affairs Operations Division with policy guidance and operational control of Army casualty functions (reporting, notification, and assistance) and mortuary affairs (care of remains). Resources casualty notification and casualty assistance for deceased Soldier and Veteran families. Resources the Joint Personnel Effects Depot and Army overseas mortuaries in Germany and Korea. Provides augmentation to the Defense POW/MIA Accounting Agency to conduct global search, recovery, and laboratory operations to identify unaccounted-for Americans from past conflicts in order to support the Department of Defense's personnel accounting efforts.

**MILITARY FUNERAL HONORS** - Provides Military Funeral Honors to all eligible veterans upon request as required by the FY 2012 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers.

**SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP) ACTIVITIES** - Supports the Army's effort to prevent sexual harassment and sexual assault prevention. The goal is to eliminate sexual harassment and sexual assaults by creating a climate that respects the dignity of every member of the Army Family. The Army

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will reinforce a culture in basic training units, officer training courses and operational units in which sexual harassment, sexual assault, and hazing are not tolerated. SHARP Activities include the SHARP Academy, Special Victim Prosecutors, Special Victim Counsel, Special Victim Witness Liaisons, Sexual Assault Lab Examiners, Program Managers, Brigade Sexual Assault Response Coordinators, Victim Advocates, and Trainers.

TRANSITION ASSISTANCE – Transition Assistance delivers congressionally mandated transition services to all Service members with 180 continuous days of active duty service. In compliance with provisions of United States Code, Title 10, Section 1142, 1143, and 1144, transitioning and retiring Soldiers, Family members, and Army Civilians are provided with skills they require to obtain appropriate employment and maximize the use of benefits earned through employment and job training assistance. Transition Assistance provides a full spectrum of mandatory and optional transition services and activities. Mandatory services include the following: (a) self-assessment/individualized initial counseling, (b) pre-separation counseling, (c) Veterans Affairs benefits and services, (d) Department of Labor employment workshop (with exceptions), and (e) CAPSTONE. Optional transition services include the Entrepreneur Track, Higher Education Track, and Career Technical Track. In addition, Transition Assistance provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling center and/or Mobile Transition Teams.

U.S. ARMY BANDS - Provides resources to support the nine U.S. Army installation bands and three Special Bands. Army bands provide music for ceremonies, troop support, and public outreach engagements to Soldiers, Soldier families, and the public.

PERSONNEL SECURITY INVESTIGATIONS (PSI) - PSIs for Military and Civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy, and regulations to meet accession, commissioning, specialty designations and job assignments. Background investigation in support of vetting for Common Access Card (CAC) credentialing, access to information management systems, promotion requirements, and security clearance determinations as well as provides access to government systems, facilities, and classified information.

OTHER - Funds Boy and Girl Scout Activity Support and the Army's Office for Economic and Manpower Analysis studies.

**II. Force Structure Summary:**

Other Personnel Support provides funding to the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

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**Army Service Component Commands:**

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

**Direct Reporting Units:**

U.S. Army Medical Command  
U.S. Army Intelligence and Security Command  
U.S. Army Criminal Investigation Command  
U.S. Army Corps of Engineers  
U.S. Army Military District of Washington  
U.S. Army Human Resources Command  
United States Military Academy  
U.S. Army War College

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

	FY 2022					Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
OTHER PERSONNEL SUPPORT	\$663,491	\$663,602	\$4,298	0.65%	\$667,900	\$667,900	\$811,999
SUBACTIVITY GROUP TOTAL	\$663,491	\$663,602	\$4,298	0.65%	\$667,900	\$667,900	\$811,999
<b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$663,602</b>	<b>\$667,900</b>			
Congressional Adjustments (Distributed)			4,300				
Congressional Adjustments (Undistributed)			2				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-4				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>667,900</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>667,900</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,538		
Functional Transfers					879		
Program Changes					130,682		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$667,900</b>		<b>\$811,999</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$1,039 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$663,602</b>
1. Congressional Adjustments .....	\$4,298
a) Distributed Adjustments .....	\$4,300
1) Program increase - Implementation of the Independent Review Commission on Sexual Assault in the Military .....	\$4,300
b) Undistributed Adjustments .....	\$2
1) Fuel .....	\$2
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-4
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	\$-4
<b>FY 2022 Estimated Amount</b> .....	<b>\$667,900</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$667,900</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$667,900</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$667,900</b>



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6. Price Change .....	\$12,538
7. Transfers .....	\$879
a) Transfers In .....	\$879
1) Sexual Harassment/Assault Response and Prevention (SHARP) Activities .....	\$127
Transfers funding and 1 FTE from SAG 133, Management and Operational Headquarters to SAG 434, Other Personnel Support to realign SHARP resources into the appropriate SAG. (Baseline: \$76,956; 1 FTE)	
2) Sexual Harassment/Assault Response and Prevention (SHARP) Training Requirements.....	\$113
Transfers funding and 1 FTE from SAG 321, Specialized Skill Training to SAG 434, Other Personnel Support to realign the Special Victims Capability Course into the appropriate SAG. (Baseline: \$76,956; 1 FTE)	
3) U.S. Army Museum System .....	\$639
Transfers funding and 6 FTEs from SAG 124, Medical Readiness to SAG 434, Other Personnel Support to transfer the Medical Center of Excellence museum to the Army Museum Enterprise. (Baseline: \$40,645; 6 FTE)	
b) Transfers Out .....	\$0
8. Program Increases .....	\$144,943
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$144,943

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- 1) Army Implementation of the Independent Review Commission ..... \$68,609  
 Adds funding and 607 Civilians to support implementation of Independent Review Commission. Recommendations include adding Full Time Sexual Assault Prevention and Response Coordinator and Victim Advocates (phased elimination of collateral duty), SHARP Restructuring, and initial implementation of the Prevention Workforce. (Baseline: \$76,956; 607 FTE)
  
- 2) Automation - Information Technology (IT) Systems ..... \$29,685  
 Increase Army's ability to move forward with portfolio divestments within Accessions Information Environment and Army Cloud efforts. The increase funds the Contract Labor and Software required to complete Enterprise Business System modernization and migration to the cloud. (Baseline: \$111,769)
  
- 3) Chief of Chaplains Activities ..... \$3,901  
 Increase funds the Science of Spirituality Initiative and Community Revitalization Initiative. Funds curriculum and training to help Soldiers recognize the impact of spirituality on their quality of life. (\$1,344) Worship Equipment Modernization of essential elements of Religious Support (\$2,000). (Baseline: \$19,826)
  
- 4) Confinement Facilities ..... \$3,890  
 Increases funding for logistical and food services support, plus equipment and supplies for sustainment of vocational and educational programs for prisoners. In addition, increases funding for maintaining critical communications equipment and data systems for confinement and correctional facilities. (Baseline: \$18,903)
  
- 5) Disposition of Remains ..... \$308  
 Funds Casualty and Mortuary Affairs support for DNA samples and taking care of Soldier remains (Baseline: \$28,731)
  
- 6) Personnel Security Investigation..... \$31,901  
 Increase for Triggered Enhanced Subject Interviews in accordance with Federal Investigative Standards. (Baseline: \$291,399)
  
- 7) Sexual Harassment/Assault Response and Prevention (SHARP) Activities ..... \$4,119  
 Increases funding and 7 FTEs for the Army Sexual Harassment/Assault Response and Prevention program training courses, operations, printing, equipment and supplies. (Baseline: \$76,956; 7 FTE)

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8) Transition Assistance Program ..... \$456  
 Increases funding to complete Transition Assistance Program XXI system improvements required to meet reporting requirements. (Baseline: \$63,328)

9) U.S. Army Bands..... \$572  
 Increase funds life cycle equipment replacements, scheduled and projected travel costs for the Army's premier musical ensemble, Pershing's Own, and Army Field Bands. (Baseline: \$8,555)

10) US Military Academy..... \$463  
 Increase is for web-based platform that allows Army branches to virtually interview U.S. Military Academy and Reserve Officer Training Corps cadets with diverse teams across the Army to make branching selection decisions that support the Army Talent Management Strategy. (Baseline: \$3,840)

11) Overseas Operations Costs Accounted for in the Base Budget..... \$1,039  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$0)

9. Program Decreases..... \$-14,261

a) One-Time FY 2022 Costs ..... \$-4,300

1) FY 2022 Congressional Add- Implementation of the IRC on Sexual Assault..... \$-4,300  
 Decreases funding for the one-time FY 2022 increase for the Implementation of the IRC on Sexual Assault (Baseline: \$76,956)

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-9,961

1) Automation - Information Technology (IT) Systems ..... \$-284  
 Reduced funding and 2 FTEs due to realized cost savings in supplies and equipment from virtual training. (Baseline: \$111,769; -2 FTE)

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2) Civilian Average Salary Adjustments .....	\$-4,069
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$157,851)	
3) Civilian Compensable Day .....	\$-656
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$157,851)	
4) U.S. Army Museum System .....	\$-4,952
Decrease in funding as a result of consolidation of operations at multi-museum installations and reduction of the Army Artifact Collection. (Baseline: \$40,645)	

**FY 2023 Budget Request..... \$811,999**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Transition Assistance</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY2023</u></b>
Active Component Soldiers <sup>1</sup>	68,910 <sup>5</sup>	69,060	71,330
Reserve Component Soldiers <sup>2</sup>	44,959	41,298	40,698
<b><u>Total Transitioning Soldiers</u></b> <sup>3</sup>	<b><u>113,869</u></b>	<b><u>110,358</u></b>	<b><u>112,028</u></b>
Total Personnel Receiving Transition Services <sup>4</sup>	127,651	124,170	126,294

TRANSITION ASSISTANCE – Transition Assistance delivers congressionally mandated transition services to all Service members with 180 continuous day of active duty service. In compliance with provisions of United States Code, Title 10, Section 1142, 1143, and 1144. Transitioning and retiring Soldiers, Family members, and Army Civilians are provided with skills they require to obtain appropriate employment and maximize the use of benefits earned through employment and job training assistance. Transition Assistance provides a full spectrum of mandatory and optional transition services and activities. Mandatory services include the following: (a) self-assessment/individualized initial counseling, (b) pre-separation counseling, (c) Veterans Affairs benefits and services, (d) Department of Labor employment workshop (with exceptions), and (e) CAPSTONE. Optional transition services include the Entrepreneur Track, Higher Education Track, and Career Technical Track. In addition, Transition Assistance provides outreach services to Soldiers stationed in remote and isolated locations through the use of 24/7 virtual counseling center and/or Mobile Transition Teams.

Transition Assistance Notes:

<sup>1</sup>Active Component Soldiers projected separations from Title 10, active duty tour.

<sup>2</sup>Reserve Component Soldiers (Army National Guard and U.S. Army Reserve), mobilized for greater than 180 days and not in a training status. (FY2021: ARNG 30,359 + USAR 14,600 = 44,959); (FY2022: ARNG 26,198 + USAR 15,100 = 41,298); (FY2023: ARNG 26,198 + USAR 14,500 = 40,698)

<sup>3</sup>Describes the number of Soldiers who received TAP services during the fiscal year and transitioned off of active duty.

<sup>4</sup>Describes the total number of individuals who received transition services during the fiscal year. This includes a combination of other DoD Service Members, Soldiers that began transition during the fiscal year but did not separate until the next fiscal year, Soldiers that began transition but did not separate, family members and Army Civilians.

<sup>5</sup>Active Component Soldiers: 51,460 completed TAP and received a DD214, an additional 17,450 began TAP with an anticipated loss during FY 2022.

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<b>Army Museum Enterprise</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Visitors to U.S. Army Museums <sup>1</sup>	1,606,448	1,800,000	2,100,000

Army Museum Enterprise Notes:

<sup>1</sup>Reflects all non-National Museum of the U.S. Army museum assets to SAG 434. Visitor numbers affected by COVID.

<b>Sexual Harassment/Assault Response and Prevention (SHARP) (students trained):</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
SHARP Foundation Course <sup>1</sup>	3,682	4,256	4,224
Sexual Assault Response Coordinators/Victim Advocates Career Course	224	244	224
SHARP Trainer Course	21	32	32
Senior Special Victim Investigators Training Course	175	258	249
<b>Department of Defense-Sexual Assault Advocate Certification Program</b>			
<b>(D-SAACP) (students certified)<sup>2</sup>:</b>			
D-SAACP National Certification (New) <sup>3</sup>	3,168	1,436	2,000
D-SAACP National Certification (Renewal) <sup>3</sup>	2,241	902	1,804
<b>Special Victims Counsel Program:</b>			
Counsel Trained <sup>4</sup>	112	100	100
Clients Represented	2,274	2,000	2,000
Interviews/Legal Counseling Provided	28,305	30,000	30,000
Courts-Martial Attended <sup>5</sup>	283	250	250
<b>Special Victims Prosecution Program:</b>			
Courts-Martial Assistance	750	770	780

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Counsel Trained	1,350	1,380	1,500
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Sexual Harassment/Assault Response and Prevention Notes:

<sup>1</sup>Previously known as the 80-Hour Certification Training Course.

<sup>2</sup>All Students attending the SHARP Foundation Course are certified, but may/may not pursue D-SAACP certification renewal

<sup>3</sup>Numbers include Army's Active and Reserve Components and Department of Army Civilians.

<sup>4</sup>Reporting individuals certified by the SVC program; does not include regional and local training events not hosted by the program.

<sup>5</sup> Projection revised based on actuals from recent years. FY 2023 is projected to be lower if the Chief Prosecutor is established.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,647	2,157	2,167	10
Officer	91	112	122	10
Enlisted	1,556	2,045	2,045	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,610	1,902	2,162	260
Officer	88	102	117	16
Enlisted	1,522	1,801	2,045	245
<u>Civilian FTEs (Total)</u>	1,524	1,647	2,273	626
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,241	1,290	1,910	620
U.S. Direct Hire	1,238	1,288	1,908	620
Foreign National Direct Hire	2	1	1	0
Total Direct Hire	1,240	1,289	1,909	620
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	283	357	363	6
U.S. Direct Hire	283	357	363	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	283	357	363	6
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	116	122	127	5
<u>Contractor FTEs (Total)</u>	1,079	820	819	-1



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	140,228	0	2.34%	3,277	10,478	153,983	0	4.73%	7,288	78,033	239,304
0103	WAGE BOARD	3,678	0	1.79%	66	35	3,779	0	3.63%	137	2	3,918
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	43	0	0.00%	0	-27	16	1	0.00%	0	0	17
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	143,949	0		3,343	10,487	157,779	1		7,425	78,035	243,240
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	12,067	0	3.00%	362	408	12,837	0	2.10%	270	873	13,980
0399	TOTAL TRAVEL	12,067	0		362	408	12,837	0		270	873	13,980
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	3	0	30.00%	1	49	53	0	-7.47%	-4	9	58
0411	ARMY SUPPLY	2,679	0	8.12%	218	-2,456	441	0	-0.28%	-1	2,481	2,921
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	3.00%	0	587	600	0	2.10%	13	3,087	3,700
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,371	0	0.20%	3	-1,374	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	65	0	2.55%	2	-67	0	0	11.72%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,131	0		224	-3,261	1,094	0		8	5,577	6,679
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,098	0	8.12%	89	-1,049	138	0	-0.28%	0	2,704	2,842
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,890	0	2.20%	86	-3,738	238	0	0.66%	2	-7	233
0507	GSA MANAGED EQUIPMENT	262	0	3.00%	8	2,252	2,522	0	2.10%	53	495	3,070
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,250	0		183	-2,535	2,898	0		55	3,192	6,145
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	158	0	9.41%	15	-103	70	0	20.51%	14	-3	81
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	517	517
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	39,715	39,715

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	18	0	7.63%	1	-19	0	0.77%	0	0	0	
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0.00%	0	752	752	
0679	COST REIMBURSABLE PURCHASES	6	0	0.00%	0	-6	0	0.00%	0	0	0	
0683	PURCHASE FROM DWCF DCSA	260,273	0	0.00%	0	6,173	266,446	0	0.00%	0	454	266,900
0699	TOTAL INDUSTRIAL FUND PURCHASES	260,455	0		16	6,045	266,516	0		14	41,435	307,965
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	2,067	0	3.00%	62	-873	1,256	0	2.10%	26	413	1,695
0799	TOTAL TRANSPORTATION	2,067	0		62	-873	1,256	0		26	413	1,695
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	77	2	1.27%	1	-8	72	3	4.00%	3	0	78
0912	RENTAL PAYMENTS TO GSA (SLUC)	58	0	3.00%	2	-60	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	436	0	3.00%	13	-353	96	0	2.10%	2	0	98
0914	PURCHASED COMMUNICATIONS (NON-FUND)	914	0	3.00%	27	30	971	0	2.10%	20	0	991
0915	RENTS (NON-GSA)	0	0	3.00%	0	484	484	0	2.10%	10	0	494
0917	POSTAL SERVICES (U.S.P.S)	362	0	3.00%	11	-271	102	0	2.10%	2	0	104
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,514	0	3.00%	375	15,177	28,066	0	2.10%	589	792	29,447
0921	PRINTING AND REPRODUCTION	922	0	3.00%	28	1,748	2,698	0	2.10%	57	618	3,373
0922	EQUIPMENT MAINTENANCE BY CONTRACT	587	0	3.00%	18	28,272	28,877	0	2.10%	606	0	29,483
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,886	0	3.00%	87	-2,362	611	0	2.10%	13	499	1,123
0925	EQUIPMENT PURCHASES (NON-FUND)	4,825	0	3.00%	145	10,921	15,891	0	2.10%	334	0	16,225
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	51,597	0	3.00%	1,548	-38,806	14,339	0	2.10%	301	3,045	17,685
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,772	0	3.00%	53	-1,796	29	0	2.10%	1	0	30
0934	ENGINEERING AND TECHNICAL SERVICES	1,087	0	3.00%	33	-444	676	0	2.10%	14	-1	689
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	3.00%	0	400	400	0	2.10%	8	0	408
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,488	0	3.00%	105	316	3,909	0	2.10%	82	-8	3,983
0955	MEDICAL CARE	6	0	4.10%	0	-6	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	40	0	3.00%	1	-40	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	56	0	3.00%	2	-58	0	0	2.10%	0	0	0

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,739	0	3.00%	142	7,211	12,092	0	2.10%	254	976	13,322
0989	OTHER SERVICES	72,729	0	3.00%	2,182	-28,177	46,734	0	2.10%	981	-3,885	43,830
0990	IT CONTRACT SUPPORT SERVICES	76,477	0	3.00%	2,294	-9,299	69,472	0	2.10%	1,459	0	70,931
0999	TOTAL OTHER PURCHASES	235,572	2		7,067	-17,121	225,520	3		4,736	2,036	232,295
9999	GRAND TOTAL	663,491	2		11,257	-6,850	667,900	4		12,534	131,561	811,999

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**I. Description of Operations Financed:**

**OTHER SERVICE SUPPORT** - Funds a wide array of global support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and Department of Defense (DoD) directives.

**FIELD OPERATING ACTIVITIES AND SERVICE SUPPORT AGENCIES** - Funds a diverse array of worldwide support functions that are vital to overall Army readiness and which enable the Army to comply with public laws and DoD directives. Supported functions include several of the Army's Field Operating Agencies, including the Army Combat Readiness Center, the U.S. Army War College, the Army Review Boards Agency, the U.S. Army Medical Materiel Agency, the U.S. Army Information Technology Agency, Judge Advocate Generals organizations, and the Army Force Management Support Agency. In addition, funding provides for administration of the Army's Records Management, Nuclear, Chemical, and Weapons of Mass Destruction programs and Army Modeling and Simulation Programs.

**DEFENSE FINANCE AND ACCOUNTING SERVICES** - The U.S. Army Materiel Command centrally manages funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by DFAS.

**DEFENSE MILITARY PAY OFFICES** - Funds the Defense Military Pay Offices and the Lead Defense Travel Administration. The Military Pay Offices are tenant organizations on Army installations providing military pay support including review of supporting documentation, inputting transactions into financial systems, and verifying accuracy and audit readiness through implementation of internal controls.

**INTERNAL AUDITING AND OVERSIGHT SERVICES** - The Army Audit Agency and the Office of the Inspector General provide objective and independent oversight, investigative, and auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

**ARMY ACQUISITION EXECUTIVE SUPPORT** - Funds day-to-day operation of the U.S. Army Futures Command (AFC) headquarters, the AFC Cross Functional Teams (CFTs), and the Acquisition Support Center (ASC) and associated Program Executive Offices (PEO) for Army acquisition programs. The AFC mission is the command and control of CFTs and subordinate organizations, human capital and resource management, contracting, knowledge management, systems engineering and integration of Army modernization, operations, experimentation and prototyping, strategic communications (marketing), university outreach, logistics, prioritization of developmental testing and evaluation, prioritization and management of modernization funding, Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, Facilities and Policy (DOTMLPF-P) solution development and integration, and analytical activities supporting all tasks. Supported functions include civilian pay and other support costs (e.g. travel, contracts, supplies, and services) for civilian and military personnel.

**ARMY MUSEUMS AND HERITAGE ACTIVITIES** - Supports the National Museum of the United States Army and the Center of Military History. These organizations accurately collect, preserve, interpret, publish, and communicate the Army's history and material culture in order to educate and professionally develop the Army, the military profession, and the Nation. Funding provides the Army Secretariat and the Army Staff with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

**INAUGURATION AND ARMY OUTREACH PROGRAMS** - Resources DoD participation in the management, coordination, and execution of Army Engagement Programs which connect Americans to their Army. Resources annual Army engagement events such as Spirit of America, Twilight Tattoo, Salute From the Chief, Army Birthday

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(multiple locations/cities) and other events within and outside of the National Capital Region. Funds costs associated to DoD's Joint Force Headquarters-National Capital Region/U.S. Army Military District of Washington participation in the Presidential Inauguration.

**JOINT AND DEPARTMENT OF DEFENSE SUPPORT** - Funds Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant to the Secretary of the Army, and agencies and activities which provide direct and indirect support to the entire Army, and funds the Army's annual contribution to the nationally televised Memorial Day and Capitol Fourth events.

**PUBLIC TRANSIT BENEFIT PROGRAM** - Funds the administration and management of the Mass Transit Benefit Program (MTBP), as directed by Executive Order 13150. The MTBP is intended to subsidize qualified public transit costs incurred by Soldiers and Army civilians for daily commutes from their residence to their permanent duty station workplace.

**PUBLIC AFFAIRS** - Supports the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations world-wide. Public Affairs provides official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication media. This includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social media and internet media venues. The Army generates public communication products and accomplishes public conversations to fulfill Army's Title 10 obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

**HEADQUARTERS AND ADMINISTRATIVE ACTIVITIES** - Funds centralized Service functions in support of developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of forces to meet the combatant commands' current and future operational requirements. In addition, funding provides for the Army's Paperless Contracting program as well as selected personnel functions, including management and oversight of the Sexual Harassment/Assault Response and Prevention and Army Substance Abuse Programs.

**HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT** - Funds administrative and management costs of Army recruiting support, civilian and military human resources operations, human resources information systems, and the Army Civilian Education and Training (ACTEDS) program.

**NON-DEPARTMENT OF DEFENSE SUPPORT**- Provides resources for EagleCash, a cash management tool designed to support U.S. military personnel deployed in combat zones and on peace-keeping missions. The program was developed and is managed jointly by the U.S. Army, U.S. Department of the Treasury, and the Federal Reserve Bank of Boston acting as the program Fiscal Agent. It utilizes a Stored Value Card (SVC) "smart card" that contains a microprocessor computer chip which both stores electronic currency and processes financial transactions. EagleCash is used to reduce the amount of U.S. currency in circulation overseas and to take workload out of the base Finance Office, thus freeing up military personnel for other essential duties.

**DEFENSE TRAVEL SYSTEM** - Funds the Army's share of Defense Travel System support costs, including DFAS post payment audits, operational costs to contractor, and the DFAS Lead Defense Travel Administration support.

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**II. Force Structure Summary:**  
**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe and Africa  
U.S. Army Central  
U.S. Army North  
U.S. Army South  
U.S. Army Cyber Command

**Direct Reporting Units:**

U.S. Army Intelligence and Security Command  
U.S. Army Criminal Investigation Command  
U.S. Army Corps of Engineers  
U.S. Army Military District of Washington  
U.S. Army Human Resources Command  
U.S. Army Acquisition Support Center  
U.S. Army War College  
Military Postal Service Agency

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

	FY 2022							
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2023</b>	
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
						<b><u>Enacted</u></b>		
OTHER SERVICE SUPPORT	\$1,879,740	\$2,004,981	\$-18,292	-0.91%	\$1,986,689	\$1,986,689	\$2,267,280	
SUBACTIVITY GROUP TOTAL	\$1,879,740	\$2,004,981	\$-18,292	-0.91%	\$1,986,689	\$1,986,689	\$2,267,280	
<b>B. Reconciliation Summary</b>			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2022/FY 2022</u></b>	<b><u>FY 2022/FY 2023</u></b>				
<b>BASELINE FUNDING</b>			<b>\$2,004,981</b>	<b>\$1,986,689</b>				
Congressional Adjustments (Distributed)			-18,600					
Congressional Adjustments (Undistributed)			310					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-2					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>1,986,689</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,986,689</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					70,479			
Functional Transfers					23,359			
Program Changes					186,753			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,986,689</b>		<b>\$2,267,280</b>			

**Note:**  
The total amount of the FY 2023 request reflects \$6,465 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request</b> .....	<b>\$2,004,981</b>
1. Congressional Adjustments .....	\$-18,292
a) Distributed Adjustments .....	\$-18,600
1) Program decrease - Army Futures Command.....	\$-20,000
2) Program increase - capitol Fourth.....	\$1,400
b) Undistributed Adjustments .....	\$310
1) Fuel .....	\$310
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$-2
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	\$-2
<b>FY 2022 Estimated Amount</b> .....	<b>\$1,986,689</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0



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a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$1,986,689</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,986,689</b>
<b>5. Less: Emergency Supplemental Funding.....</b>	<b>\$0</b>
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

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<b>Normalized FY 2022 Current Estimate</b> .....	<b>\$1,986,689</b>
6. Price Change .....	\$70,479
7. Transfers.....	\$23,359
a) Transfers In .....	\$61,729
1) Army Acquisition Executive Support - Engineering & Integration Directorate .....	\$1,731
Transfers funding and 9 FTEs from Research, Development, Test and Evaluation appropriation to Operation and Maintenance, Army SAG 435, Other Service Support to realign funding for the reorganization of the Office of the Assistant Secretary of the Army for Acquisition, Logistics and Technology Systems of Systems Engineering & Integration Directorate into the correct appropriation. (Baseline: \$1,043,073; 9 FTE)	
2) Army Acquisition Executive Support - Information Technology (IT) Support.....	\$2,885
Transfers \$2,885 from the following appropriations: Research, Development, Test and Evaluation (\$-289); Other Procurement, Army (\$-1,346); and Procurement of Weapons & Tracked Combat Vehicles (\$-1,250) to Operation and Maintenance, Army SAG 435, Other Service Support to realign IT support funding into the correct appropriation. (Baseline: \$1,043,073)	
3) Army Acquisition Executive Support - Program Executive Office Support.....	\$36,632
Transfers \$36,632 from the following appropriations: Research, Development, Test and Evaluation (\$-13,824); Aircraft Procurement, Army (\$-6,872); Other Procurement, Army (\$-10,944); Procurement of Ammunition Army (\$-2,112); Procurement of Weapons & Tracked Combat Vehicles (\$-1,728); and Missile Procurement, Army (\$-1,152) to Operation and Maintenance, Army SAG 435, Other Service Support to realign Program Executive Office support funding into the correct appropriation. (Baseline: \$1,043,073)	
4) Field Operating Agencies and Service Support Activities .....	\$3,672
Transfers funding and 22 FTEs from SAG 431, Administration (\$-3,207 and -19 FTEs) and SAG 432, Servicewide Communications (\$-465 and -3 FTEs) to SAG 435, Other Service Support to consolidate funding for Headquarters Department of the Army Field Operating Agencies into the appropriate SAG. (Baseline: \$94,766; 22 FTE)	

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5) Joint and Department of Defense Support ..... \$329  
 Transfers funding and 2 FTEs from SAG 431, Administration to SAG 435, Other Service Support to realign support positions and functions within Headquarters Department of the Army under the appropriate SAG. (Baseline: \$94,766; 2 FTE)

6) Joint Counter-small Unmanned Aerial Systems (C-sUAS)..... \$16,480  
 Transfers funding from SAG 431, Administration to SAG 435, Other Service Support to consolidate resources for the Joint Counter-small Unmanned Aerial Systems (C-sUAS) office into the appropriate SAG. (Baseline: \$94,766)

b) Transfers Out ..... \$-38,370

1) Defense Acquisition Workforce Development Fund (DAWDF) ..... \$-38,370  
 Transfers funding and 150 FTEs from SAG 435, Other Service Support to SAG 43Q, Defense Acquisition Workforce Development Fund in order to establish DAWDF as a separate SAG. (Baseline: \$1,043,073; -150 FTE)

8. Program Increases ..... \$197,013

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$197,013

1) Army Acquisition Executive Support - Enterprise Services and Integrated Personnel and Pay System - Army ..... \$6,940  
 Increases funding and 32 FTEs (\$6,380) for Enterprise Services, providing overarching information technology enterprise efforts to the Army. Services include Enterprise Email and Microsoft 365 migration; and 3 FTEs (\$560) for the Integrated Personnel and Pay System - Army (IPPS-A) in order to meet established goals for fielding. (Baseline: \$1,043,073; 35 FTE)

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- 2) Army Acquisition Executive Support - U.S. Army Institute for Software Development and Army Artificial Intelligence Integration Center ..... \$70,485  
 Increases funding and 39 FTEs (\$7,794) for costs associated with establishing the U.S. Army Institute for Software Development (Software Factory or SWFAC) and Army Artificial Intelligence Integration Center (AI2C). Baseline increases fund enduring, organic software and artificial intelligence (AI) development to implement software/AI capabilities across the Army enterprise (\$62,691). Tasks include development and maintenance of physical and digital development environments, training with academia/industry partners, identifying and prioritizing Army software/AI problems, performing systems engineering, conducting technology scouting and partnerships, developing and delivering solutions, and integrating/synchronizing software/AI activities. (Baseline: \$1,043,073; 39 FTE)
- 3) Army Museums and Heritage Activities ..... \$8,820  
 Increases funding and 5 FTEs (\$880) for the U.S. Army Center of Military History and funding for the National Museum of the US Army (NMUSA) and the Army Historical Program. The funding includes Information Technology supporting the Army Historical Records Online - Classified database (\$2,391) and NMUSA cloud storage contract for virtual programming (\$3,706). Funds NMUSA exhibit design, fabrication, and updates (\$1,843). (Baseline: \$33,003; 5 FTE)
- 4) Civilian Average Salary Adjustments ..... \$5,407  
 Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$1,219,285)
- 5) Defense Finance and Accounting Services ..... \$76,100  
 Increases funding to cover significant cost increases to retired military pay, accounting services and Defense Finance and Accounting Services system reimbursements. (Baseline: \$380,611)
- 6) Defense Military Pay Offices ..... \$4,895  
 Increases funding for the Army Military Pay Offices support to Soldiers for proper, timely, and accurate processing of travel vouchers, military pay entitlement processing, in/out processing, permanent change of station, and retirement from service. (Baseline: \$72,284)
- 7) Field Operating Agencies and Service Support Activities ..... \$5,461  
 Increase funding and 1 FTE to meet the 10 USC 870 and Military Justice Act of 2016 requirement for at least one Defense Learned Counsel for Capital Cases (\$160); funds Nuclear and Countering Weapons of Mass Destruction (CWMD) doctrine, specialized nuclear and CWMD planning expertise, training, and equipment in order to increase the Army's lethality and survivability in chemical, biological, radiological, and nuclear environments (\$5,301). (Baseline: \$156,010; 1 FTE)

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8) Internal Auditing and Oversight Services..... \$4,598  
 Increases funding in support of Army Audit Agency general operations, to include on site audits, mission travel, and professional certification and training (\$2,693); funds travel initiatives for backlogged systemic and statutory inspections and investigations that have been put on hold due to COVID-19 restrictions, and investigative software research to help field inspectors efficiently perform their jobs (\$1,905). (Baseline: \$90,622)

9) Joint and Department of Defense Support ..... \$7,183  
 Increases funding for the DoD Explosives Safety Board's advisory contracts and support contract costs for the Office of the Administrative Assistant and Army Headquarters Services, which provide support to the Army Staff, Secretariat and DoD, to include the Military Postal Service Agency and the Official Passport and Visa Office. (Total baseline resources include the Army's share for the Memorial Day and Capitol 4th events, funded at \$5,000.) (Baseline: \$94,766)

10) Joint and Department of Defense Support - Internal Realignment..... \$3,704  
 Internally realigns funding and 22 FTEs for the Army Command and Control Support Agency from Headquarters and Administrative Activities. (Baseline: \$94,766; 22 FTE)

11) Overseas Operations Costs Accounted for in the Base Budget..... \$3,420  
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$2,949)

9. Program Decreases..... \$-10,260

a) One-Time FY 2022 Costs ..... \$0

b) Annualization of FY 2022 Program Decreases..... \$-1,400

1) FY 2022 Congressional Add - Capitol Fourth ..... \$-1,400  
 Decreases funding for the one-time FY 2022 increase for Capitol Fourth. (Baseline: \$94,766)

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c) Program Decreases in FY 2023..... \$-8,860

1) Civilian Compensable Day..... \$-3,366  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$1,219,285)

2) Civilian Workforce Reduction..... \$-362  
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$1,219,285; -4 FTE)

3) Headquarters and Administrative Activities..... \$-929  
Decreases funding for Headquarters information technology staff and their required hardware purchases. (Baseline: \$39,688)

4) Headquarters and Administrative Activities - Internal Realignment..... \$-3,704  
Internally realigns funding and 22 FTEs for the Army Command and Control Support Agency to Joint and Department of Defense. (Baseline: \$39,688; -22 FTE)

5) Public Affairs..... \$-499  
Decreases funding due to historic under execution at Headquarters, Department of the Army. (Baseline: \$19,589)

**FY 2023 Budget Request..... \$2,267,280**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Army Audit Agency Cases	154	150	150
Army Combat Readiness/Safety Center Number of Investigations	35	35	35
Army Inspector General Cases/Investigations <sup>1</sup>	51,000	55,000	55,000
Army Review Board Agency Cases	15,117	18,615	23,500
Defense Finance Accounting Services Work Counts	42,241,279	30,083,353	30,219,196
Mass Transit Benefit Participants <sup>2</sup>	8,000	12,000	17,000
Visitors to U.S. Army Museums <sup>3</sup>	63,514	150,000	750,000
U.S. Army Futures Command Headquarters (AFC) (FTEs)	324	400	400
AFC Cross Functional Teams (FTEs)	0	147	147

<sup>1</sup>Data represents an estimate of investigations and cases concerning Army Senior Leaders and other high level departmental matters. The Army has refined the data for this exhibit to more accurately reflect the overall level of effort for this mission. The figure represents all assistance and investigative cases worked by Army inspector general's annually.

<sup>2</sup>This line represents the estimated number of claimants as opposed to the number of participants.

<sup>3</sup>This line represents National Museum of the U.S. Army (NMUSA) only.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,877	2,026	2,076	50
Officer	1,450	1,535	1,584	49
Enlisted	427	491	492	1
<u>Active Military Average Strength (A/S) (Total)</u>	1,823	1,952	2,051	100
Officer	1,402	1,493	1,560	67
Enlisted	421	459	492	33
<u>Civilian FTEs (Total)</u>	7,356	7,398	7,357	-41
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	7,050	7,246	7,205	-41
U.S. Direct Hire	7,041	7,240	7,199	-41
Foreign National Direct Hire	9	6	6	0
Total Direct Hire	7,050	7,246	7,205	-41
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	306	152	152	0
U.S. Direct Hire	298	144	144	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	298	144	144	0
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	163	168	175	7
<u>Contractor FTEs (Total)</u>	896	1,300	1,820	520



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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,142,931	0	1.38%	15,786	54,445	1,213,162	0	3.99%	48,364	-7,043	1,254,483
0103	WAGE BOARD	4,977	0	2.23%	111	932	6,020	0	3.32%	200	-538	5,682
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	355	0	0.56%	2	-257	100	4	2.88%	3	0	107
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	3	3	0	0.00%	0	1	4
0106	BENEFITS TO FORMER EMPLOYEES	414	0	0.00%	0	-414	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,148,677	0		15,899	54,709	1,219,285	4		48,567	-7,580	1,260,276
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	21,702	0	3.00%	651	-10,539	11,814	0	2.10%	248	-1,355	10,707
0399	TOTAL TRAVEL	21,702	0		651	-10,539	11,814	0		248	-1,355	10,707
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	502	0	30.00%	151	-205	448	0	-7.47%	-33	-269	146
0411	ARMY SUPPLY	702	0	8.12%	57	140	899	0	-0.28%	-2	-196	701
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	9	9	0	2.10%	0	0	9
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	16	0	2.55%	0	-2	14	0	11.72%	2	-1	15
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,220	0		208	-58	1,370	0		-33	-466	871
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	349	0	8.12%	28	-315	62	0	-0.28%	0	0	62
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,077	0	2.20%	24	-410	691	0	0.66%	5	-42	654
0507	GSA MANAGED EQUIPMENT	419	0	3.00%	13	744	1,176	0	2.10%	25	0	1,201
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,845	0		65	19	1,929	0		30	-42	1,917
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	6,028	6,028
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	525	0	7.63%	40	887	1,452	0	0.77%	11	0	1,463
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	3,393	3,393

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0679	COST REIMBURSABLE PURCHASES	8	0	0.00%	0	1	9	0	0.00%	0	0	9
0691	DFAS FINANCIAL OPERATIONS (ARMY)	436,103	0	-2.84%	-12,385	-26,288	397,430	0	3.58%	14,228	76,064	487,722
0699	TOTAL INDUSTRIAL FUND PURCHASES	436,636	0		-12,345	-25,400	398,891	0		14,239	85,485	498,615
<b><u>TRANSPORTATION</u></b>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	0	27.90%	0	4	4
0703	JCS EXERCISES	0	0	-0.90%	0	3	3	0	27.90%	1	-4	0
0717	SDDC GLOBAL POV	3	0	-13.10%	0	-3	0	0	0.00%	0	0	0
0720	DCS POUNDS DELIVERED	0	0	-25.50%	0	0	0	0	57.90%	0	1,000	1,000
0771	COMMERCIAL TRANSPORTATION	2,224	0	3.00%	67	-1,236	1,055	0	2.10%	22	-1,002	75
0799	TOTAL TRANSPORTATION	2,227	0		67	-1,236	1,058	0		23	-2	1,079
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	41	0	3.00%	1	-6	36	0	2.10%	1	0	37
0913	PURCHASED UTILITIES (NON-FUND)	7	0	3.00%	0	144	151	0	2.10%	3	0	154
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,719	0	3.00%	52	-325	1,446	0	2.10%	30	0	1,476
0915	RENTS (NON-GSA)	710	0	3.00%	21	3,613	4,344	0	2.10%	91	0	4,435
0917	POSTAL SERVICES (U.S.P.S)	50	0	3.00%	1	-13	38	0	2.10%	1	0	39
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,521	0	3.00%	196	562	7,279	0	2.10%	153	322	7,754
0921	PRINTING AND REPRODUCTION	605	0	3.00%	18	321	944	0	2.10%	20	0	964
0922	EQUIPMENT MAINTENANCE BY CONTRACT	112	0	3.00%	3	174	289	0	2.10%	6	0	295
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,017	0	3.00%	61	-800	1,278	0	2.10%	27	0	1,305
0925	EQUIPMENT PURCHASES (NON-FUND)	2,615	0	3.00%	78	14,843	17,536	0	2.10%	368	0	17,904
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	65,932	0	3.00%	1,978	-2,870	65,040	0	2.10%	1,366	49,399	115,805
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,472	0	3.00%	344	6,413	18,229	0	2.10%	383	42,149	60,761
0934	ENGINEERING AND TECHNICAL SERVICES	40,680	0	3.00%	1,220	21,125	63,025	0	2.10%	1,324	10,101	74,450
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	211	0	3.00%	6	-217	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,365	0	3.00%	161	-4,954	572	0	2.10%	12	0	584
0955	MEDICAL CARE	0	0	4.10%	0	65	65	0	4.00%	3	0	68
0957	LAND AND STRUCTURES	145	0	3.00%	4	177	326	0	2.10%	7	0	333

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	3.00%	0	0	3	0	2.10%	0	0	3
0960	INTEREST AND DIVIDENDS	421	0	3.00%	13	22,802	23,236	0	2.10%	488	0	23,724
0964	SUBSISTENCE AND SUPPORT OF PERSONS	488	0	3.00%	15	-503	0	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	2	2	0	0.00%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	76,825	0	3.00%	2,304	-37,626	41,503	0	2.10%	872	29,915	72,290
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	36	0	3.00%	1	4	41	0	2.10%	1	0	42
0989	OTHER SERVICES	35,737	0	3.00%	1,072	-7,561	29,248	0	2.10%	614	-1,617	28,245
0990	IT CONTRACT SUPPORT SERVICES	15,661	0	3.00%	470	61,520	77,651	0	2.10%	1,631	3,803	83,085
0999	TOTAL OTHER PURCHASES	267,433	0		8,019	76,890	352,342	0		7,401	134,072	493,815
9999	GRAND TOTAL	1,879,740	0		12,564	94,385	1,986,689	4		70,475	210,112	2,267,280

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**I. Description of Operations Financed:**

ARMY CLAIMS - Funds various programs that manage and facilitate the payment of myriad Army personnel and legal claims.

CIVILIAN INJURY AND ILLNESS COMPENSATION - Funds Army reimbursements for civilian compensation claims submitted to the Department of Labor, such as payment of medical costs for employee work injuries or work related illnesses. Funds payments made for claims under German Statutory Accident Insurance.

CIVILIAN UNEMPLOYMENT COMPENSATION - Funds payment of unemployment benefits for eligible former Army civilian employees (5 U.S. Code sect; 8509).

JUDGE ADVOCATE GENERAL ORGANIZATIONS AND CLAIMS - The Army Claims Program comprises the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations. The Army Claims Program funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. The Program also funds the personnel and operations of the U.S. Army Claims Service and the U.S. Army Legal Services Agency. These agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army civilians and other personnel. The program also processes affirmative claims made on behalf of the United States.

OVERSEAS MILITARY BANKING - Funds the Army's cost-share of the DoD Overseas Military Banking Program. Resources the establishment, management, and operation of Financial Institutions on Army installations.

SUPPORT FROM NON-DOD AGENCIES - Funds the payment of fees for International Cooperation Administration Support Services provided by the Department of State for Army personnel located overseas.

**II. Force Structure Summary:**

U.S. Army Legal Services Agency, U.S. Army Claims Service, and Office of the Judge Advocate General provide legal services across the Army, at unit, installation, and Headquarters level including the following:

**Headquarters, Department of the Army**

**Army Command:**

U.S. Army Materiel Command

**Direct Reporting Units:**

U.S. Army Corps of Engineers

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

		FY 2022					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2023</u></b>	
ARMY CLAIMS	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	
	\$188,589	\$180,178	\$0	0.00%	\$180,178	\$180,178	\$191,912	
SUBACTIVITY GROUP TOTAL	\$188,589	\$180,178	\$0	0.00%	\$180,178	\$180,178	\$191,912	
		<b><u>Change</u></b>		<b><u>Change</u></b>				
		<b><u>FY 2022/FY 2022</u></b>		<b><u>FY 2022/FY 2023</u></b>				
<b>BASELINE FUNDING</b>		<b>\$180,178</b>		<b>\$180,178</b>				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
<b>SUBTOTAL ESTIMATED AMOUNT</b>		<b>180,178</b>						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2022 to 2022 Only)		0						
<b>SUBTOTAL BASELINE FUNDING</b>		<b>180,178</b>						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				1,854				
Functional Transfers				0				
Program Changes				9,880				
<b>NORMALIZED CURRENT ESTIMATE</b>		<b>\$180,178</b>		<b>\$191,912</b>				

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$180,178</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$180,178</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$180,178**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$180,178**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate..... \$180,178**

6. Price Change ..... \$1,854

7. Transfers ..... \$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

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8. Program Increases .....	\$14,195
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$14,195
1) Civilian Average Salary Adjustments .....	\$645
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$124,378)	
2) Civilian Unemployment Compensation .....	\$818
Increase adjusts to Department of Labor's projection of Army's Unemployment Compensation. (Baseline: \$13,830)	
3) Judge Advocate General Organizations and Claims .....	\$1,392
Increase funds medical lab testing for Judge Advocate General Corps new entrants/applicants, improving Army's ability to recruit and retain qualified applicants and the overall availability of legal services and advice for Soldiers and leadership. (Baseline: \$46,162)	
4) Support from Non-DoD Agencies .....	\$11,340
Increases reimbursement to the State Department for Army services and soldier support in countries without an Army support infrastructure. (Baseline: \$23,082)	
9. Program Decreases.....	\$-4,315
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0



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c) Program Decreases in FY 2023..... \$-4,315

1) Civilian Compensable Day..... \$-48

Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$124,378)

2) Civilian Injury and Illness Compensation ..... \$-4,267

Decreases for latest projections in civilian injury and illness compensation. (Baseline: \$93,924)

**FY 2023 Budget Request..... \$191,912**

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**IV. Performance Criteria and Evaluation Summary:**

<b>CLAIMS CASELOAD</b>	<b><u>FY2021</u></b>	<b><u>FY2022</u></b>	<b><u>FY2023</u></b>
<b><u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u></b>			
<b>Litigation Division Civil Litigation</b>	946	955	951
<b>Contract Litigation and Intellectual Property Division</b>			
Armed Services Board of Contract Appeals	84	90	95
Government Accountability Office Protests	148	148	150
Court of Federal Claims Protests	23	23	25
Civil Litigation (Intellectual Property)	29	29	21
Legal Opinions/Reviews Performed (Intellectual Property)	1,162	1,164	1,165
<b>Environmental Law Division</b>			
Environmental Civil Litigation against Army	80	90	90
Affirmative Civil Litigation on behalf of Army	20	20	22
Legal Opinions/Reviews Performed	560	560	561
<b>Regulatory Law and Intellectual Property Division</b>			
Rate hearings/proceedings	60	68	76
Civil Litigation	29	31	33
Legal Opinions/Reviews Performed	1,729	1,729	1,734
<b>Trial Judiciary General and Special Courts-Martial</b>	2,796	2,983	3,120
<b>Trial Defense</b>	5,581	5,793	5,933
Preferred General and Special Courts-Martial	1,524	1,815	2,176
Summary Courts-Martial Consultations	54,328	55,569	57,567
Other Board and Consultation Actions	78,103	79,342	85,517

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<b>CLAIMS CASELOAD (cont.)</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
<b><u>ARMY CLAIMS SERVICE</u></b>			
<b>Personnel Claims and Recovery Division</b>			
Personnel Claims World-wide	2,973	3,753	4,128
<b>Torts Division</b>			
Total Number of Assigned Claims	1,850	2,000	2,105
Affirmative Claims	17,250	18,750	17,000
<b>Civilian Illness and Injury Compensation<sup>1</sup></b>			
Number of Claims	7,771	6,596	7,191
Average Cost Per Claim <sup>2</sup> (\$)	10,313	11,192	5,793

Notes:

<sup>1</sup>Excludes U.S. Army Corps of Engineers, Army Materiel Command (Army Working Capital Fund), National Guard Bureau (Title 32), and Army Medical Command

<sup>2</sup>Cost per claim varies by type of claim.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>242</u>	<u>255</u>	<u>275</u>	<u>20</u>
Officer	206	225	242	17
Enlisted	36	30	33	3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>232</u>	<u>249</u>	<u>265</u>	<u>17</u>
Officer	197	216	234	18
Enlisted	35	33	32	-2
<u>Civilian FTEs (Total)</u>	<u>109</u>	<u>96</u>	<u>96</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>109</u>	<u>96</u>	<u>96</u>	<u>0</u>
U.S. Direct Hire	109	96	96	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	109	96	96	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>157</u>	<u>173</u>	<u>180</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>59</u>	<u>18</u>	<u>21</u>	<u>3</u>

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	17,125	0	2.15%	369	-870	16,624	0	4.14%	689	0	17,313
0110	UNEMPLOYMENT COMPENSATION	15,314	0	0.00%	0	-1,484	13,830	0	0.00%	0	818	14,648
0111	DISABILITY COMPENSATION	78,315	0	0.00%	0	15,609	93,924	0	0.00%	0	-4,267	89,657
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	110,754	0		369	13,255	124,378	0		689	-3,449	121,618
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	958	0	3.00%	29	1,813	2,800	0	2.10%	59	105	2,964
0399	TOTAL TRAVEL	958	0		29	1,813	2,800	0		59	105	2,964
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	82	0	8.12%	7	-89	0	0	-0.28%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	82	0		7	-89	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	43	43
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	282	282	0	0.00%	0	0	282
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	282	282	0		0	43	325
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	235	0	3.00%	7	-242	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	472	0	3.00%	14	1,856	2,342	0	2.10%	49	119	2,510
0921	PRINTING AND REPRODUCTION	97	0	3.00%	3	-100	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	196	196	0	2.10%	4	10	210
0923	OPERATION AND MAINTENANCE OF FACILITIES	54	0	3.00%	2	-56	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	40	0	3.00%	1	-41	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	413	0	3.00%	12	-425	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	42	0	3.00%	1	-43	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	16,742	0	3.00%	502	6,446	23,690	0	2.10%	497	1,263	25,450

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0987	OTHER INTRA-GOVERNMENT PURCHASES	47,818	0	3.00%	1,435	-26,138	23,115	0	2.10%	485	11,235	34,835
0989	OTHER SERVICES	1,597	0	3.00%	48	-668	977	0	2.10%	21	0	998
0990	IT CONTRACT SUPPORT SERVICES	9,285	0	3.00%	279	-7,166	2,398	0	2.10%	50	554	3,002
0999	TOTAL OTHER PURCHASES	76,795	0		2,304	-26,381	52,718	0		1,106	13,181	67,005
9999	GRAND TOTAL	188,589	0		2,709	-11,120	180,178	0		1,854	9,880	191,912

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**I. Description of Operations Financed:**

**OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT** - Resources U.S. Army Corps of Engineers (USACE) Headquarters Activities and its subordinate commands. Resources provide for policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that land-based military forces require for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

**FIELD FORCE ENGINEERING** - Resources deployable and reach back USACE capabilities to close technical engineering and contract construction gaps during military contingencies, exercises, and peacetime engagements in support of Combatant Command (CCMDs) and Army Service Component Commands (ASCCs) Campaign Plan objectives. Provides direct readiness and training resources to prepare project funded civilian workforce for support to CCMD force projection and protection planning and design requirements. Resources the Army Facilities Components System (AFCS), the repository for Army contingency engineering & construction data, to deliver facility and basecamp standard designs to Commands (in support of contingency operations), that are Unified Facilities Criteria (UFC) compliant; provides facilities/basecamp details for completion of engineering support plan annexes of CCMD and ASCC Operation Plans and the maintenance of those facility designs based on doctrinal requirements. Provides resources to maintain and update the AFCS Joint Construction Management System automated software program that facilitates master planning and construction planning which provides engineer, logistical & force management planners estimated resource requirements for contingency construction (to include Bills of Material, Labor and Equipment). Funds reach back support and Field Force Engineering equipment needed for support to USACE deployable teams, forward deployed engineer units, and exercises. Funds engineer positions and USACE participation in training for contingencies, operations planning, Homeland Security operations, and temporary deployments for Warfighter exercises and planning activities.

**U.S. ARMY CORPS OF ENGINEERS (USACE) SUPPORT - REAL ESTATE MANAGEMENT** - Resources the execution of USACE-managed real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes appraisals, deed transfers, obtaining title evidence, and preparing and executing real estate instruments within delegated authority. Real estate missions also include negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants. Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

**PENTAGON RESERVATION FACILITY** - Resources the operation of Army-assigned space in the Pentagon.

**II. Force Structure Summary:**

Other Construction Support and Real Estate Management provides support to the following organization:

**Headquarters, Department of the Army**

**Direct Reporting Unit:**

U.S. Army Corps of Engineers

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

	FY 2022					Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$280,172	\$269,009	\$3,452	1.28%	\$272,461	\$272,461	\$288,942
SUBACTIVITY GROUP TOTAL	\$280,172	\$269,009	\$3,452	1.28%	\$272,461	\$272,461	\$288,942
<b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$269,009</b>		<b>\$272,461</b>		
Congressional Adjustments (Distributed)			3,500				
Congressional Adjustments (Undistributed)			19				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-67				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>272,461</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>272,461</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					14,860		
Functional Transfers					0		
Program Changes					1,621		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$272,461</b>		<b>\$288,942</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$33,315 for Overseas Operations costs.



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$269,009</b>
1. Congressional Adjustments .....	\$3,452
a) Distributed Adjustments .....	\$3,500
1) Program increase - real estate inventory tool .....	\$3,500
b) Undistributed Adjustments .....	\$19
1) Red Hill.....	\$19
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$-67
1) Sec. 8027. Reduction to federally funded research and development centers (FFRDC) .....	\$-67
<b>FY 2022 Estimated Amount .....</b>	<b>\$272,461</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0

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c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$272,461</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$272,461</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$272,461</b>
6. Price Change .....	\$14,860

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7. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
8. Program Increases .....		\$5,500
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$5,500
1) Civilian Average Salary Adjustments.....		\$438
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$89,654)		
2) Field Force Engineering.....		\$414
Increase in funding provides technical engineering support to Combatant Commands Plans and Forward Engineer Support Team training and equipment. (Baseline: \$19,295)		
3) Pentagon Reservation Facility .....		\$2,764
Increases funding for the Army's share of the Pentagon Reservation Revolving Fund in support of the Pentagon Force Protection Agency, providing security and emergency response services to the Pentagon Reservation and Site R. (Baseline: \$104,492)		
4) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management.....		\$1,663
Funding to assess Support Facility Annex requirements for Army weapons systems. (Baseline: \$113,351)		

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5) Overseas Operations Costs Accounted for in the Base Budget..... \$221  
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$18,272)

9. Program Decreases..... \$-3,879

a) One-Time FY 2022 Costs ..... \$-3,500

1) FY 2022 Congressional Add - real estate management tool ..... \$-3,500  
Decreases funding for the one-time FY 2022 increase for real estate inventory tool (Baseline: \$113,151)

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-379

1) Civilian Compensable Day ..... \$-253  
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$89,654)

2) U.S. Army Corps of Engineers (USACE) Headquarters Activities..... \$-126  
Decreases funding for operational support functions for the U.S. Army Corps of Engineers Headquarters and Division Headquarters. (Baseline: \$113,351)

**FY 2023 Budget Request..... \$288,942**

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**IV. Performance Criteria and Evaluation Summary:**

**A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS:**

OBJECTIVE – Provide Combatant Commanders with technical engineering and other contingency support for unified land operations.

STANDARD – Support Combatant Commanders in theaters of operations with assets to leverage CONUS-based technical engineering centers thru reach back systems for infrastructure worldwide.

METRICS FY 2022 – Provide a Rapid Response FEST capability for short-term and long-term durations of direct support to six Combatant Command aligned brigades for U.S. Africa Command, U.S. Central Command, U.S. European Command, U.S. Indo-Pacific Command, U.S. Northern Command, and U.S. Southern Command.

	FY 2021	FY 2022	FY 2023
% Participation	100%	100%	100%

METRICS #1: FY 2023 (Projected) – Provide a Rapid Response FEST capability for short-term and long-term durations of direct support to six Combatant Command aligned brigades for U.S. Africa Command, U.S. Central Command, U.S. European Command, U.S. Indo-Pacific Command, U.S. Northern Command, and U.S. Southern Command.

METRIC #2: FY 2023 (Projected) – Provide agile responsive technical engineer support, design capability, planning, and project programming to support US Forces during multi-domain operations.

**B. COMMAND AND CONTROL (C2):**

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: 90% or greater of C2 completed on-time.

Metric #1: Beneficial Occupancy Date

FY 2022 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	FY 2021	FY 2022	FY 2023
MILCON MANAGEMENT	100%	100%	100%

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

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Metric #1: Project Beneficial Occupancy Date (BOD) Variance  
 Performance Goal: Less than 60 days' variance from the BOD.

Metric #2: Construction Programmatic Cost Growth  
 Performance Goal: Less than 5% cost growth rate for all MILCON projects.

	FY 2021	FY 2022	FY 2023
MILCON MANAGEMENT	YES	YES	YES

**C. PENTAGON RENT AND RENOVATION:**

	FY 2021	FY 2022	FY 2023
Non General Services Administration Leased Payment for space (\$000)*	105,293	107,342	120,102
Leased Space (000 sq. ft.)	891,305	891,323	897,313

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	10	8	8	0
Officer	8	6	6	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	9	8	-1
Officer	9	7	6	-1
Enlisted	3	2	2	0
<u>Civilian FTEs (Total)</u>	964	727	727	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	646	517	517	0
U.S. Direct Hire	642	517	517	0
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	643	517	517	0
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	318	210	210	0
U.S. Direct Hire	303	210	210	0
Foreign National Direct Hire	13	0	0	0
Total Direct Hire	316	210	210	0
Foreign National Indirect Hire	2	0	0	0
<u>Annual Civilian Salary Cost</u>	166	173	181	8
<u>Contractor FTEs (Total)</u>	171	113	129	16

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	106,708	0	2.08%	1,971	-19,258	89,421	0	4.13%	3,696	13	93,130
0103	WAGE BOARD	270	0	2.86%	4	-41	233	0	3.43%	8	1	242
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	107,047	0		1,975	-19,368	89,654	0		3,704	14	93,372
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,609	0	3.00%	168	-4,285	1,492	0	2.10%	32	-4	1,520
0399	TOTAL TRAVEL	5,609	0		168	-4,285	1,492	0		32	-4	1,520
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	1	0	8.12%	0	-1	0	0	-0.28%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	201	0	3.00%	6	-121	86	0	2.10%	1	-15	72
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	2.64%	0	3	3	0	1.51%	0	-2	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	202	0		6	-119	89	0		1	-17	73
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0507	GSA MANAGED EQUIPMENT	1,479	0	3.00%	45	-1,376	148	0	2.10%	3	0	151
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,479	0		45	-1,376	148	0		3	0	151
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	35	35
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	3.38%	0	9	9	0	5.14%	0	0	9
0672	PRMRF PURCHASES	102,842	0	2.85%	2,931	-992	104,781	0	9.17%	9,608	2,764	117,153
0679	COST REIMBURSABLE PURCHASES	11,405	0	0.00%	0	-7,191	4,214	0	0.00%	0	9	4,223
0691	DFAS FINANCIAL OPERATIONS (ARMY)	107	0	-2.84%	-3	-65	39	0	3.58%	1	-1	39
0699	TOTAL INDUSTRIAL FUND PURCHASES	114,354	0		2,928	-8,239	109,043	0		9,609	2,807	121,459
<b><u>TRANSPORTATION</u></b>												



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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0771	COMMERCIAL TRANSPORTATION	204	0	3.00%	6	147	357	0	2.10%	7	-1	363
0799	TOTAL TRANSPORTATION	204	0		6	147	357	0		7	-1	363
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	353	0	0.00%	0	-353	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,180	0	3.00%	35	-1,023	192	0	2.10%	5	-7	190
0913	PURCHASED UTILITIES (NON-FUND)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,797	0	3.00%	54	-1,237	614	0	2.10%	13	-33	594
0915	RENTS (NON-GSA)	2,114	0	3.00%	63	-2,012	165	0	2.10%	3	-8	160
0917	POSTAL SERVICES (U.S.P.S)	36	0	3.00%	1	-33	4	0	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	200	0	3.00%	6	-153	53	0	2.10%	1	-7	47
0922	EQUIPMENT MAINTENANCE BY CONTRACT	19	0	3.00%	1	1,060	1,080	0	2.10%	23	-72	1,031
0923	OPERATION AND MAINTENANCE OF FACILITIES	23,683	0	3.00%	711	-16,406	7,988	0	2.10%	168	-333	7,823
0925	EQUIPMENT PURCHASES (NON-FUND)	258	0	3.00%	8	54	320	0	2.10%	7	-10	317
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,487	0	3.00%	195	-2,986	3,696	0	2.10%	78	-156	3,618
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	13	13	0	2.10%	0	0	13
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	177	177	0	2.10%	4	-1	180
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	135	0	3.00%	4	-61	78	0	2.10%	2	-5	75
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	149	0	3.00%	4	-53	100	0	2.10%	2	-5	97
0955	MEDICAL CARE	2	0	4.10%	0	-2	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	1,208	0	3.00%	36	865	2,109	0	2.10%	44	-91	2,062
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	0	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	28	0	3.00%	1	-1	28	0	2.10%	1	-1	28
0985	RESEARCH AND DEVELOPMENT CONTRACTS	67	0	0.00%	0	77	144	0	0.00%	0	-1	143
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,873	0	3.00%	325	34,599	45,797	0	2.10%	961	-4,290	42,468
0989	OTHER SERVICES	1,699	0	3.00%	51	3,513	5,263	0	2.10%	110	3,029	8,402
0990	IT CONTRACT SUPPORT SERVICES	987	0	3.00%	29	2,840	3,856	0	2.10%	82	813	4,751
0999	TOTAL OTHER PURCHASES	51,277	0		1,524	18,877	71,678	0		1,504	-1,178	72,004
9999	GRAND TOTAL	280,172	0		6,652	-14,363	272,461	0		14,860	1,621	288,942

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**I. Description of Operations Financed:**

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to have fully auditable statement of budgetary resources in accordance with the National Defense Authorization Act of 2012. The FIAR Plan manages financial improvement activities by providing the strategy, methodology, and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilizes the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology / Accountability Systems, which include the automation supporting Planning, Programming, Budgeting, and Execution Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems.

AUTOMATION SUPPORT FOR PLANNING, PROGRAMMING, BUDGETING, AND EXECUTION DEVELOPMENT SYSTEM - Provides automation support through Headquarters, Department of the Army systems, developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, and cost management and reporting.

ARMY CHIEF FINANCIAL OFFICER OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies' requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

ARMY FINANCIAL MANAGEMENT OPTIMIZATION - Supports the Army's objective to achieve auditability and accountability through enhanced and reinforced auditable business practices, resulting in greater efficiencies.

**II. Force Structure Summary:**

The Financial Improvement and Audit Readiness program detailed above supports Army Commands and Reporting Units.

**Headquarters, Department of the Army**

**Army Commands:**

U.S. Army Materiel Command

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

	FY 2022					Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
<b>A. Program Elements</b>							
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$318,705	\$437,940	\$0	0.00%	\$437,940	\$437,940	\$410,983
SUBACTIVITY GROUP TOTAL	\$318,705	\$437,940	\$0	0.00%	\$437,940	\$437,940	\$410,983
<b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$437,940</b>		<b>\$437,940</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>437,940</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>437,940</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,680		
Functional Transfers					0		
Program Changes					-36,637		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$437,940</b>		<b>\$410,983</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$437,940</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$437,940</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$437,940</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$437,940</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$437,940</b>
6. Price Change .....	\$9,680
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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8. Program Increases .....	\$15,877
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$15,877
1) Army Financial Management Optimization (AFMO) .....	\$9,289
Increases funding for the oversight and management of financial management functions for Army Financial Management Optimization. This includes enabling traceability of funding from initial distribution of budget to disbursement or collection. (Baseline: \$47,732)	
2) Army Financial Operations and Systems - Audit .....	\$6,515
Increases funding for audit remediation to maintain and improve the Army's audit posture. Funding also provides resources for Enterprise Resource Planning requirements development. (Baseline: \$257,824)	
3) Civilian Average Salary Adjustments .....	\$73
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$24,265)	
9. Program Decreases .....	\$-52,514
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-52,514
1) Army Financial Operations and Systems.....	\$-16,563

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Decreases funding for financial operations and systems management. The Army continues to validate and assess critical financial management business systems to maintain and improve business systems for the Army enterprise. (Baseline: \$257,824)

2) Automation Support for Planning, Programming, Budgeting, and Execution Development System ..... \$-6,804  
 Reduces funding due to updated cost estimates and accelerated timeline for migrating the Integrated Resource Management Information System (IRMIS) and other enterprise resource management systems. (Baseline: \$47,026)

3) Civilian Compensable Day ..... \$-70  
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$24,265)

4) General Fund Enterprise Business System (GFEBS) ..... \$-29,077  
 Decreases funding for General Fund Enterprise Business System (GFEBS) due to the transition of system sustainment functions and a reduction of planned functional capability enhancements. (Baseline: \$85,358)

**FY 2023 Budget Request..... \$410,983**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Audit Readiness Status Goal Report</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Full Financial Statement Assertion	✓	✓	✓
Full Army Financial Statement Audit	✓	✓	✓
Statement on Standards for Attestation Engagements (SSAE) No. 18: General Fund Enterprise Business System Enterprise Research Planning	✓	✓	✓
Statement on Standards for Attestation Engagements No.18: Munitions	✓		✓
Audit Sample Requests <sup>1</sup>	19,215	30,000	30,000
	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Corrective Action Plans (CAPs) from Audit Findings <sup>2</sup> Critical Capability			
	<b>Total CAPs</b>	<b>Total CAPs</b>	<b>Total CAPs</b>
General Fund Findings	238	232	210
Working Capital Fund Findings	137	130	120
Multi Audit Findings			
SSAE 18 GFEBS Findings	22	20	15
SSAE 18 Munitions Findings	68	68	55
TOTAL	465	450	400

**Notes:**

<sup>1</sup>Number of auditor data requests used to validate business process outputs.

<sup>2</sup>Number of corrective actions of auditor findings identified from review of Army Financial Statements.



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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	19	21	21	0
Officer	9	9	9	0
Enlisted	10	12	12	0
<u>Active Military Average Strength (A/S) (Total)</u>	20	20	21	1
Officer	10	9	9	0
Enlisted	10	11	12	1
<u>Civilian FTEs (Total)</u>	170	160	160	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	170	160	160	0
U.S. Direct Hire	170	160	160	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	170	160	160	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	148	152	158	6
<u>Contractor FTEs (Total)</u>	1,488	1,982	1,796	-186

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,221	0	2.11%	532	-1,488	24,265	0	4.14%	1,004	3	25,272
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,221	0		532	-1,488	24,265	0		1,004	3	25,272
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	85	0	3.00%	3	1,680	1,768	0	2.10%	37	0	1,805
0399	TOTAL TRAVEL	85	0		3	1,680	1,768	0		37	0	1,805
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	17	0	8.12%	1	-18	0	0	-0.28%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17	0		1	-18	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,551	0	2.20%	56	-2,607	0	0	0.66%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,551	0		56	-2,607	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	10,103	10,103	0	2.00%	202	341	10,646
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	27	0	7.63%	2	-29	0	0	0.77%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	0	0	0	0.00%	0	1,775	1,775
0699	TOTAL INDUSTRIAL FUND PURCHASES	27	0		2	10,074	10,103	0		202	2,116	12,421
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	47	0	3.00%	1	-48	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	47	0		1	-48	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2	0	3.00%	0	-2	0	0	2.10%	0	0	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,039	0	3.00%	91	368	3,498	0	2.10%	73	-1,249	2,322
0915	RENTS (NON-GSA)	0	0	3.00%	0	785	785	0	2.10%	16	0	801
0917	POSTAL SERVICES (U.S.P.S)	2	0	3.00%	0	139	141	0	2.10%	3	0	144
0920	SUPPLIES AND MATERIALS (NON-FUND)	137	0	3.00%	4	4,392	4,533	0	2.10%	95	0	4,628
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	20	20	0	2.10%	0	0	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	18,375	18,375	0	2.10%	386	0	18,761
0923	OPERATION AND MAINTENANCE OF FACILITIES	96	0	3.00%	3	13	112	0	2.10%	2	0	114
0925	EQUIPMENT PURCHASES (NON-FUND)	167	0	3.00%	5	2,043	2,215	0	2.10%	47	0	2,262
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	147,319	0	3.00%	4,420	57,964	209,703	0	2.10%	4,404	-36,170	177,937
0933	STUDIES, ANALYSIS, AND EVALUATIONS	58,029	0	3.00%	1,741	-59,770	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,788	0	3.00%	114	-3,902	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,280	0	3.00%	38	-1,318	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	485	0	3.00%	15	1,630	2,130	0	2.10%	45	0	2,175
0989	OTHER SERVICES	60,984	0	3.00%	1,830	47,779	110,593	0	2.10%	2,322	6,171	119,086
0990	IT CONTRACT SUPPORT SERVICES	15,423	0	3.00%	463	33,813	49,699	0	2.10%	1,044	-7,508	43,235
0999	TOTAL OTHER PURCHASES	290,757	0		8,724	102,323	401,804	0		8,437	-38,756	371,485
9999	GRAND TOTAL	318,705	0		9,319	109,916	437,940	0		9,680	-36,637	410,983

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**I. Description of Operations Financed:**

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT (DAWDA) supports the Army's acquisition mission and compliance with USC 10 §1705 through superior career development policies, programs, tools, systems and management support capabilities, enabling the readiness that supports the modernization of most effective and efficient equipping of the Nation's forces while maintaining an internal culture of constant organizational improvement. The acquisition workforce program largely resources initiatives to develop, recruit, retain, and incentivize the Army's acquisition workforce personnel (military and civilian). The four lines of effort for DAWDA funding include: 1) training and development; 2) data analytics and tools; 3) recruitment, retention, and recognition; and 4) hiring.

**II. Force Structure Summary:**

Defense Acquisition Workforce Development Account (DAWDA) funds acquisition workforce related support for the following organizations: Army Acquisition Workforce designated personnel, including Army Test and Evaluation Command, Army Contracting Command, U.S. Army Aviation and Missile Command, Army Communications-Electronics Command, U.S. Army Tank and Automotive Command, the Assistant Secretary of the Army for Acquisition, Logistics, and Technology, Program Executive Officers, and the U.S. Army Corps of Engineers.

**Direct Reporting Units:**

U.S. Army Acquisition Support Center

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

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
<b>A. Program Elements</b>								
DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND	\$0	\$0	\$0	0.00%	\$0	\$0	\$38,714	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$38,714	
 <b>B. Reconciliation Summary</b>								
			<b>Change</b>		<b>Change</b>			
			<b>FY 2022/FY 2022</b>		<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>0</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					344			
Functional Transfers					38,370			
Program Changes					0			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$38,714</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

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b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$0**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$0**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate..... \$0**

6. Price Change ..... \$344

7. Transfers ..... \$38,370

a) Transfers In ..... \$38,370

1) Defense Acquisition Workforce Development Fund (DAWDF) ..... \$38,370

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Transfers funding and 150 FTEs from SAG 435, Other Service Support to SAG 43Q, Defense Acquisition Workforce Development Fund in order to establish DAWDF as a separate SAG. (Baseline: \$0; 150 FTE)

b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2022 Costs .....		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$0
<b>FY 2023 Budget Request.....</b>		<b>\$38,714</b>



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**IV. Performance Criteria and Evaluation Summary:**

The Army evaluates requirements in accordance with Army Acquisition Executive's DAWDA priorities, Under Secretary of Defense for Acquisition and Sustainment Back-to-Basics, and the Army Acquisition Workforce Human Capital Strategic Plan. Acquisition workforce management in the Army relies on DAWDA resources to ensure the acquisition workforce is staffed at the appropriate levels, and provides adequate resources for leader development training and functional/technical training opportunities, such as Congressional Justification workshops. Requirements are evaluated for knowledge gained through functional and leader development training programs, number of individuals in long-term programs that have been selected for promotion, efficiencies in acquisition-cycle time, and compliance with Section 913 of the 2018 National Defense Authorization Act for data analytics for acquisition programs. In addition, the Army uses DAWDA for a limited number of full-time equivalents to increase the size of the business/financial management and program management capability within the Assistant Secretary of the Army (Acquisition, Logistics and Technology) – specifically, the Program Executive Officer that was not a priority in the 2010 acquisition workforce growth.

	<u>FY 2021</u> <sup>1</sup>	<u>FY 2022</u> <sup>1,2</sup>	<u>FY 2023</u> <sup>2</sup>
Training and Development	11,492	18,253	21,932
Data Analytics and Tools	17,694	6,692	11,940
Recruitment, Retention, and Recognition	1,580	8,755	3,342
Hiring	6,874	4,091	1,500
- FTEs	49	36	24

<sup>1</sup>In FY 21 and FY 22, DAWDA was resourced in SAG 435. In compliance with the Explanatory Statement for the Department of Defense Appropriations Bill, 2021 guidance to establish unique Defense Acquisition Workforce sub-activity groups for each operation and maintenance account that contains such funding, SAG 43Q was established for DAWDA resourcing beginning in FY 23.

<sup>2</sup>Data represents estimated FY 22-23 breakout execution of DAWDA. Breakout may shift in the year of execution as acquisition workforce priorities shift with training/development, recruiting, and retention issues or needs in those years.

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	150	150
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	150	150
U.S. Direct Hire	0	0	150	150
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	150	150
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	199	199
<u>Contractor FTEs (Total)</u>	0	0	44	44

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	0	0	0	0	0.00%	344	29,538	29,882
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		344	29,538	29,882
<b><u>OTHER PURCHASES</u></b>												
0989	OTHER SERVICES	0	0	3.00%	0	0	0	0	2.10%	0	8,832	8,832
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	8,832	8,832
9999	GRAND TOTAL	0	0		0	0	0	0		344	38,370	38,714

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**I. Description of Operations Financed:**

INTERNATIONAL MILITARY HEADQUARTERS (HQ) - Supports the North Atlantic Treaty Organization (NATO), Republic of Korea / U.S. Combined Forces Command, and other International Military Headquarters activities.

INTERNATIONAL MILITARY HEADQUARTERS, NORTH ATLANTIC TREATY ORGANIZATION (NATO):

- NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

- NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

- NATO INTERNATIONAL MILITARY HEADQUARTERS - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-Netherlands and Joint Force Command HQ Naples-Information Technology, Headquarters in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

INTERNATIONAL MILITARY HEADQUARTERS, KOSOVO FORCE (KFOR) - Provides resources that directly support the Dayton Peace Accords and the U.S. European Command Commanders' missions in the Balkans. Directly supports International Treaties, Department of State Missions, and National Polices. Program captures incremental cost of operations in Bosnia and Kosovo (Operation Joint Guardian). Supports training man-days for U.S. support to NATO HQs Sarajevo (Bosnia) and KFOR rotations.

INTERNATIONAL MILITARY HEADQUARTERS, OTHER - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters in accordance with Department of Defense 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO. Includes miscellaneous activities related to International Military Headquarters support, including commercial satellite air time and travel and per diem expenses of active component Soldiers supporting NATO and Republic of Korea / U.S. Combined Forces Command headquarters activities.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American, British, Canadian, Australian, and New Zealand Armies' Program.

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**II. Force Structure Summary:**

Funds U.S. commitments to the following international military activities:

**Headquarters, Department of the Army**

**Combatant Command:**

U.S. Forces Korea (USFK)\*

**Army Service Component Commands:**

U.S. Army Pacific

U.S. Army Europe and Africa

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

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

		FY 2022				Normalized	
<b>A. Program Elements</b>	<b>FY 2021</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2023</b>
	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
INTERNATIONAL MILITARY HEADQUARTERS	\$473,102	\$482,571	\$9	0.00%	\$482,580	\$482,580	\$532,377
SUBACTIVITY GROUP TOTAL	\$473,102	\$482,571	\$9	0.00%	\$482,580	\$482,580	\$532,377
			<b>Change</b>	<b>Change</b>			
			<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>			<b>\$482,571</b>		<b>\$482,580</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			9				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>482,580</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>482,580</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,659		
Functional Transfers					0		
Program Changes					39,138		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$482,580</b>		<b>\$532,377</b>		

**Note:**  
The total amount of the FY 2023 request reflects \$8,132 for Overseas Operations costs.

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$482,571</b>
1. Congressional Adjustments .....	\$9
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$9
1) Fuel .....	\$9
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$482,580</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$482,580</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$482,580</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate .....</b>	<b>\$482,580</b>
6. Price Change .....	\$10,659
7. Transfers .....	\$0



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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$82,495
a) Annualization of New FY 2022 Program .....		\$0
b) One-Time FY 2023 Costs .....		\$0
c) Program Growth in FY 2023 .....		\$82,495
1) Civilian Average Salary Adjustments .....		\$70
	Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$26,309)	
2) International Military Headquarters - North Atlantic Treaty Organization .....		\$82,198
	Increases funding for the contribution to the North Atlantic Treaty Organization military budget for day-to-day operational costs. The increase displays our continued commitment to our allies and partners that we work closely with to secure our common interest and promote our shared values. (Baseline: \$420,925)	
3) Standardization Programs .....		\$227
	Increases funding for travel and support associated with interoperability with allies and partner nations. (Baseline: \$1,582)	
9. Program Decreases .....		\$-43,357
a) One-Time FY 2022 Costs .....		\$0
b) Annualization of FY 2022 Program Decreases .....		\$0

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c) Program Decreases in FY 2023..... \$-43,357

1) Civilian Compensable Day..... \$-61

Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$26,309)

2) Overseas Operations Costs Accounted for in the Base Budget..... \$-43,296

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army, Volume III Book. (Baseline: \$50,370)

**FY 2023 Budget Request..... \$532,377**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>North Atlantic Treaty Organization (NATO)</b>			
NATO Administrative Agent (Direct Support)	\$18,307	\$28,838	\$49,092
NATO Airborne Early Warning Combat System	\$184,856	\$133,518	\$133,338
NATO International Military Headquarters	\$140,398	\$204,971	\$265,210
NATO Multinational Contribution/Support to Other/Unit Support	\$25,020	\$13,773	\$24,325
NATO Special Operations Headquarters Framework Costs	\$44,460	\$39,825	\$40,500
NATO Resolute Support Mission	\$49,999	\$50,370	\$8,132
<b>North Atlantic Treaty Organization (NATO) Total</b>	<b>\$463,040</b>	<b>\$471,295</b>	<b>\$520,597</b>
<b>Other International Military Headquarters</b>			
Balkans Crisis Response Operation Contributions	\$3,978	\$7,047	\$7,104
Standardization Programs	\$2,013	\$1,582	\$1,867
International Military Headquarters - Other	\$4,071	\$2,656	\$2,809
<b>Other International Military Headquarters Total</b>	<b>\$10,062</b>	<b>\$11,285</b>	<b>\$11,780</b>
<b>SAG 441 Total</b>	<b>\$473,102</b>	<b>\$482,580</b>	<b>\$532,377</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,019	1,072	1,072	0
Officer	401	451	451	0
Enlisted	618	621	621	0
<u>Active Military Average Strength (A/S) (Total)</u>	984	1,046	1,072	27
Officer	383	426	451	25
Enlisted	601	620	621	2
<u>Civilian FTEs (Total)</u>	204	203	203	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	204	161	161	0
U.S. Direct Hire	185	147	147	0
Foreign National Direct Hire	11	10	10	0
Total Direct Hire	196	157	157	0
Foreign National Indirect Hire	8	4	4	0
<u>REIMBURSABLE FUNDED</u>	0	42	42	0
U.S. Direct Hire	0	42	42	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	42	42	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	164	163	170	7
<u>Contractor FTEs (Total)</u>	84	51	42	-9

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**VII. OP-32A Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	32,048	0	1.78%	569	-7,022	25,595	0	4.13%	1,058	3	26,656
0103	WAGE BOARD	92	0	1.09%	1	-9	84	0	3.57%	3	0	87
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	343	-1	0.58%	2	-100	244	9	2.77%	7	2	262
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,523	-1		572	-7,171	25,923	9		1,068	5	27,005
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	5,481	0	3.00%	164	-426	5,219	0	2.10%	110	0	5,329
0399	TOTAL TRAVEL	5,481	0		164	-426	5,219	0		110	0	5,329
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	15	0	30.00%	4	32	51	0	-7.47%	-4	-8	39
0411	ARMY SUPPLY	128	0	8.12%	10	61	199	0	-0.28%	-1	0	198
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	3.00%	0	125	125	0	2.10%	3	0	128
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	293	0	0.20%	1	-294	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	436	0		15	-76	375	0		-2	-8	365
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	0	0	8.12%	0	11	11	0	-0.28%	0	0	11
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,475	0	2.20%	32	-1,462	45	0	0.66%	0	-3	42
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	56	56	0	2.10%	1	0	57
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,475	0		32	-1,395	112	0		1	-3	110
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	22	22
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	2,124	2,124
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	2,146	2,146

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	85	0	3.00%	3	523	611	0	2.10%	13	0	624
0799	TOTAL TRANSPORTATION	85	0		3	523	611	0		13	0	624
<b><u>OTHER PURCHASES</u></b>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	891	4	1.01%	9	-518	386	5	2.81%	11	4	406
0913	PURCHASED UTILITIES (NON-FUND)	245	0	3.00%	7	101	353	0	2.10%	7	0	360
0914	PURCHASED COMMUNICATIONS (NON-FUND)	387	0	3.00%	12	748	1,147	0	2.10%	24	0	1,171
0915	RENTS (NON-GSA)	123	0	3.00%	4	-127	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	3.00%	0	15	15	0	2.10%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,289	0	3.00%	39	-369	959	0	2.10%	20	3	982
0921	PRINTING AND REPRODUCTION	52	0	3.00%	2	19	73	0	2.10%	2	-22	53
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	332	332	0	2.10%	7	0	339
0923	OPERATION AND MAINTENANCE OF FACILITIES	80	0	3.00%	2	1,070	1,152	0	2.10%	24	0	1,176
0925	EQUIPMENT PURCHASES (NON-FUND)	751	0	3.00%	23	565	1,339	0	2.10%	28	0	1,367
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,379	0	3.00%	41	-211	1,209	0	2.10%	25	186	1,420
0934	ENGINEERING AND TECHNICAL SERVICES	704	0	3.00%	21	-725	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	868	0	3.00%	26	-894	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	34	34	0	-7.47%	-3	0	31
0957	LAND AND STRUCTURES	6,724	0	3.00%	202	-6,926	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	64	0	3.00%	2	139	205	0	2.10%	4	0	209
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,001	0	3.00%	270	-8,581	690	0	2.10%	14	0	704
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	396,607	0	3.00%	11,899	26,794	435,300	0	2.10%	9,142	38,885	483,327
0989	OTHER SERVICES	4,360	0	3.00%	131	-1,593	2,898	0	2.10%	61	66	3,025
0990	IT CONTRACT SUPPORT SERVICES	9,571	0	3.00%	287	-5,610	4,248	0	2.10%	89	-2,124	2,213
0999	TOTAL OTHER PURCHASES	433,102	4		12,977	4,257	450,340	5		9,455	36,998	496,798
9999	GRAND TOTAL	473,102	3		13,763	-4,288	482,580	14		10,645	39,138	532,377

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**I. Description of Operations Financed:**

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense directed Security Cooperation missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. national security.

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Funding provides for Army programs designed to promote and facilitate multinational force compatibility, enhance the Army's ability to fight as a member of an alliance or coalition, and support to data and technology exchange programs. Supported programs include Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and North Atlantic Treaty Organization's (NATO) Council of National Armaments Directors. Funding provides for administrative and logistics support (travel, administrative support, and contract costs) and civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the U.S. and its multinational allies. Also supports political-military interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. Specific programs funded include:

- SENIOR NATIONAL REPRESENTATIVE - Provides for U.S. participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of threat, integrated targeting, military operations in urban terrain, Soldier systems, interoperability, combat identification, and chemical/biological.
- UNITED STATES AIR AND TRADE SHOW - Supports Army participation in DoD-sponsored air and trade shows.
- ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.
- LATIN AMERICAN COOPERATION - Provides for travel and per diem for Latin American army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American armies.
- MILITARY REVIEW - Supports translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.
- UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Funds supplies, equipment, and travel for personnel assigned to this organization.

TECHNOLOGY EXPORT CONTROL - Funds Army manpower and associated costs to execute DoD and Army-directed missions supporting: export control of Army managed items and technologies; assessment of foreign technologies; Army participation in DoD-sponsored air and trade shows; recovery of USG investment in Army developed items; and support to special litigation regarding Foreign Military Sales.

DATA EXCHANGE AGREEMENTS AND SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

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**II. Force Structure Summary:**

Miscellaneous Support of Other Nations provides funding for the following organizations:

**Headquarters, Department of the Army**

**Army Commands:**

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

**Army Service Component Commands:**

U.S. Army Pacific  
U.S. Army Europe and Africa  
U.S. Army Central  
U.S. Army North  
U.S. Army South

**Direct Reporting Units:**

U.S. Army Corps of Engineers  
U.S. Army Military District Washington  
U.S. Army Test and Evaluation Command  
U.S. Army Acquisition Support Center



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

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Estimate
		Actuals	Budget Request	Amount	Percent		
<b>A. Program Elements</b>							
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$24,357	\$29,670	\$23	0.08%	\$29,693	\$29,693	\$35,709
SUBACTIVITY GROUP TOTAL	\$24,357	\$29,670	\$23	0.08%	\$29,693	\$29,693	\$35,709
<b>B. Reconciliation Summary</b>			<b>Change FY 2022/FY 2022</b>		<b>Change FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>			<b>\$29,670</b>		<b>\$29,693</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			23				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>29,693</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>29,693</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					557		
Functional Transfers					0		
Program Changes					5,459		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$29,693</b>		<b>\$35,709</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$29,670</b>
1. Congressional Adjustments .....	\$23
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$23
1) Fuel .....	\$23
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Estimated Amount .....</b>	<b>\$29,693</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Supplemental Appropriation, 2022 .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0

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a) Functional Transfers ..... \$0

b) Emergent Requirements ..... \$0

**FY 2022 Estimated and Supplemental Funding ..... \$29,693**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2022 Estimate ..... \$29,693**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2022 Current Estimate ..... \$29,693**

6. Price Change ..... \$557

7. Transfers ..... \$0

a) Transfers In ..... \$0

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b) Transfers Out .....	\$0
8. Program Increases .....	\$5,506
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$5,506
1) Civilian Average Salary Adjustments .....	\$6
Adjusts funding because of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$2,750)	
2) Miscellaneous Support of Other Nations .....	\$5,500
Increases funding for United States Army Europe - Africa Cooperative Security support. Additionally, increases funding for increased engagements to support Russian Deterrence. (Baseline: \$23,034)	
9. Program Decreases .....	\$-47
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases .....	\$0
c) Program Decreases in FY 2023 .....	\$-47
1) Civilian Compensable Day .....	\$-8
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$2,750)	
2) Data Exchange Agreements and Subject Matter Expert Exchanges .....	\$-39

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Decreases funding for information technology services supporting data exchange. (Baseline: \$4,096)

**FY 2023 Budget Request.....\$35,709**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
International Test Operations Procedures	140	140	140
Western Hemisphere Institute for Security Cooperation's Military Review Magazine (Spanish and Portuguese Editions)	8	8	8
Number of Officers in Anti-terrorism Training in the United Nations Observers Group Prior to their United Nation Mission assignment	53	36	36
Number of Engineers and Scientists in the Exchange Program	11	11	11
Number of Laboratories in Support of Standardization and Interoperability Worldwide	6	8	8
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	9	10	10
Army Civic Action Team (13 members) to the Republic of Palau	2	1	1
Allied Spirit Multinational Exercise	0	1	1
NATO Land Force Interoperability Exercises	4	4	4
Strategic Senior Leader Engagements	86	86	86
Regional Army Land Forces Symposiums	0	4	4
Partner Army Military-to-Military Events	120	100	115

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Active Military End Strength (E/S) (Total)</u>	207	233	163	-70
Officer	59	62	49	-13
Enlisted	148	171	114	-57
<u>Active Military Average Strength (A/S) (Total)</u>	208	220	198	-22
Officer	57	61	56	-5
Enlisted	151	160	143	-17
<u>Civilian FTEs (Total)</u>	21	21	21	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	21	21	21	0
U.S. Direct Hire	21	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21	21	21	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	153	131	136	5
<u>Contractor FTEs (Total)</u>	73	21	35	14

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**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,216	0	1.87%	60	-526	2,750	0	4.15%	114	-2	2,862
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,216	0		60	-526	2,750	0		114	-2	2,862
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	3,437	0	3.00%	103	7,675	11,215	0	2.10%	236	122	11,573
0399	TOTAL TRAVEL	3,437	0		103	7,675	11,215	0		236	122	11,573
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	37	0	30.00%	11	-10	38	0	-7.47%	-3	4	39
0402	SERVICE FUND FUEL	0	0	10.10%	0	12	12	0	4.22%	0	-12	0
0411	ARMY SUPPLY	45	0	8.12%	4	684	733	0	-0.28%	-2	-189	542
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8	0	0.20%	0	-8	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	90	0		15	678	783	0		-5	-197	581
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	20	0	2.20%	0	-20	0	0	0.66%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	70	70	0	2.10%	1	0	71
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20	0		0	50	70	0		1	0	71
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	0	0	0	9.23%	0	35	35
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	35	35
<b><u>TRANSPORTATION</u></b>												
0717	SDDC GLOBAL POV	11	0	-13.10%	-1	896	906	0	0.00%	0	-906	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	16.10%	0	376	376	0	-11.60%	-44	0	332
0771	COMMERCIAL TRANSPORTATION	284	0	3.00%	9	765	1,058	0	2.10%	22	2,406	3,486
0799	TOTAL TRANSPORTATION	295	0		8	2,037	2,340	0		-22	1,500	3,818



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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	68	0	3.00%	2	187	257	0	2.10%	5	0	262
0915	RENTS (NON-GSA)	29	0	3.00%	1	551	581	0	2.10%	12	0	593
0920	SUPPLIES AND MATERIALS (NON-FUND)	316	0	3.00%	9	1,429	1,754	0	2.10%	37	476	2,267
0921	PRINTING AND REPRODUCTION	103	0	3.00%	3	671	777	0	2.10%	16	0	793
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	3.00%	0	636	649	0	2.10%	14	0	663
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,328	0	3.00%	70	-2,398	0	0	2.10%	0	343	343
0925	EQUIPMENT PURCHASES (NON-FUND)	82	0	3.00%	2	-84	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,786	0	3.00%	204	-6,990	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	200	0	3.00%	6	-206	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	20	0	3.00%	1	-21	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	312	312	0	-7.47%	-23	0	289
0957	LAND AND STRUCTURES	107	0	3.00%	3	-110	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	404	0	3.00%	12	-416	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	210	0	3.00%	6	43	259	0	2.10%	5	0	264
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,073	0	3.00%	62	2,513	4,648	0	2.10%	98	786	5,532
0989	OTHER SERVICES	4,556	0	3.00%	137	-4,590	103	0	2.10%	2	2,176	2,281
0990	IT CONTRACT SUPPORT SERVICES	4	0	3.00%	0	3,191	3,195	0	2.10%	67	220	3,482
0999	TOTAL OTHER PURCHASES	17,299	0		518	-5,282	12,535	0		233	4,001	16,769
9999	GRAND TOTAL	24,357	0		704	4,632	29,693	0		557	5,459	35,709