

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2024 Budget Estimates

March 2023

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of this report or study for the Department of Defense is approximately \$407,000. This includes \$167,000 in expenses and \$240,000 in DoD labor.

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<u>Appropriations Summary</u>	<u>FY 2022₁</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023₂</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024₃</u> <u>Estimate</u>
Operation and Maintenance, Army	58,479.9	1,443.8	2,566.4	62,490.2	1,402.3	-4,338.0	59,554.6

₁ FY 2022 includes \$9,037,852 in Overseas Operations Costs (OOC) Actuals and includes \$2,977,784 in Ukraine and Red Hill Supplemental funding

₂ FY 2023 includes \$9,536,982 in OOC Enacted and includes \$3,675,437 in Ukraine Supplemental funding

₃ FY 2024 includes \$7,914,085 for the OOC Budget Estimate

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 2024 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.

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 2024 Total Army strength of 951,800 Soldiers across the three components (Active, Army National Guard, and Army Reserve). OMA funds all training, readiness, and support for 452,000 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA FY 2024 request funds 105,245 civilian full-time equivalents (FTEs) providing Servicewide support across multiple essential functions.

The FY 2024 OMA budget request of \$59,555 million includes \$1,402 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 \$4,338 million in program decreases, but after normalizing for FY 2023 Ukraine funding, the program decreases -\$620 million primarily due to decreases in Overseas Operations Costs (OOC). The reduction in OOC is partially offset by growth for Facility Operations and Sustainment, for the Army Digital Transformation Strategy, and for other People-based initiatives, such as the Independent Review Commission (IRC) recommendations.

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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 2024 request funds efforts to take care of our Soldiers, civilians, and Families through quality-of-life improvements and increased resilience and well-being. This submission provides U.S. Land Forces with readiness and lethality, enabling the Army to Defend the Nation, Succeed Through Teamwork, and Take Care of Our People in support of the National Defense Strategy (NDS) and the transformation to the Army of 2030. 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 2024 OMA budget emphasizes taking care of people through specific investments to compete for, develop, and retain a talented military and civilian workforce. This request supports Soldier end strength for all components and includes an overall civilian reduction of 730 FTEs, despite some minor growth in organizations supporting priority missions such as Army Criminal Investigation Command and the Civilian Harm Mitigation and Response plan. 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 continuation and enhancement of Army implementation of the Independent Review Commission), suicide prevention, and programs emphasizing diversity, equity, and inclusion and enforcing positive command climates throughout the organizations. The Army funds \$709 million for projected contract increases to support the \$15 minimum wage requirement in accordance with Executive Order (E.O.) 14026.

Readiness

The Army's FY 2024 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 2024 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 2024 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 2024 request continues to maintain and develop multi-domain capabilities as part of an integrated Joint Force.

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Modernization

The Army must continue the momentum of modernizing from an Industrial Age Army to an Information Age Army. The OMA FY 2024 request balances near term readiness demands of crisis, competition, and conflict while creating opportunities to modernize formations in accordance with the Army of 2030 aim points. Modernization is a continuous process requiring collaboration across the entire Army, and the U.S. Army Futures Command brings unity of effort to the Army's modernization approach. This budget continues to resource the headquarters and coordination efforts of Army Futures Command, and also invests in the Organic Industrial Base and Restoration and Modernization for installations supporting Multi-Domain Task Force units.

European Deterrence Initiative (EDI) and Pacific Deterrence Initiative (PDI). The OMA budget request funds EDI (\$1,763 million) and PDI (\$383 million). Detailed changes are described within this volume. Both initiatives are vital to campaigning, integrated deterrence, and global force projection, while also leveraging partnerships and improving joint and combined interoperability.

The total amount of the FY 2024 OMA request reflects **\$7,914 million for Overseas Operations Costs (OOC)**. OOC includes the European Deterrence Initiative mentioned above and includes Operation ENDURING SENTINEL (\$1,217 million), Operation INHERENT RESOLVE (\$2,973 million), and Enduring Theater Requirements and Related Missions (\$1,961 million). Overall, the FY 2024 OOC request decreases from FY 2023 by \$1,623 million.

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 can compete and win now and in the future.

BE ALL YOU CAN BE!

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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2024 Estimate*</u>
Operating Forces (BA-01)	39,574.5	886.7	2,375.0	42,836.3	740.2	-3,781.4	39,795.1

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 (CCSA). 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 (BCTs), 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 2024 the Army continues to develop and exercise Multi-Domain capabilities and posture in the Indo-Pacific Theater in support of competition against the pacing threat. 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 \$740 million there is an overall decrease to programs of \$-3,781 million. This decrease is mostly due to reducing one-time FY 2023 costs for Ukraine and Red Hill Supplemental Funding. Normalizing the funding results in BA 01 program decrease of \$713 million. Major program changes include:

Overseas Operations Costs: In FY 2024 Overseas Operations decrease by \$1,168 million in BA 01, which is the primary reason for the overall decrease.

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Home Station Training / Ground Operations. The Army continues to emphasize tactical and operational readiness through Home Station Training, including overseas exercises in Indo-Pacific (Operation Pathways) and Europe (DEFENDER-Europe). In FY 2024 there is a decrease of scale for Operation Pathways, contributing to the overall decrease. In addition to providing employment and collective training, these global operations improve relationships and interoperability with U.S. partners and Allies and provide 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 2024 budget funds unit Operating Tempo (OPTEMPO) at 1,137 Composite 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 Combat Training Center (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 maintains 22 BCT-level CTC rotations.

Air Operations / Flying Hour Program: The FY 2024 budget funds 303,000 Flying Hours (9.2 hours per crew per month), a decrease from FY 2023 (10.6 H/C/M), but still provides sufficient resources to train and sustain Combat Aviation Brigades at required readiness levels in accordance with the Regional Aligned Readiness Modernization Model (ReARMM).

Training Enablers / Operations: In FY 2024 the Army fields 10 additional brigades for Holistic Health and Fitness, bringing the total to 50 total brigades. The Army also increases 119 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 Modular Lightweight Load Carrying Equipment (MOLLE) Rifleman Sets and Extreme Cold Weather/Arctic Clothing.

Installation Readiness and Services: The Army's FY 2024 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The Base Operation Support (BOS) funding request aligns with recent execution levels to ensure known requirements are funded in 2024. The budget funds facility sustainment at 89 percent of the Department of Defense Facility Sustainment Model and invests in Army Barracks, the Organic Industrial Base, and the Army's Climate Strategy by enhancing installation physical and energy resilience.

Combatant Commands: There is moderate growth in FY 2024 for the four Combatant Commands for which Army is CCSA. Among the significant increases are: Civilian Harm Mitigation and Response (CHMR); climate and environmental challenges; and Information Technology and Network enhancements.

Cybersecurity Operations and Activities: The FY 2024 OMA request transfers Joint Cyber Force Requirements to U.S. Cyber Command (USCYBERCOM) in accordance with Congressional and Department of Defense guidance for USCYBERCOM Enhanced Budgetary Control.

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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Mobilization (BA-02)	964.2	84.3	55.0	1,103.6	-24.3	-171.0	908.3

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 change of \$-24 million, there is a \$-171 million decrease to programs. After normalizing for Ukraine Supplemental funding, there is \$110 million in program growth. Growth is due to increases for APS-3 (Afloat), APS-4 (Indo-Pacific), and War Reserve Secondary Items.

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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Training and Recruiting (BA-03)	5,608.0	134.5	291.9	6,034.4	150.8	-232.1	5,953.1

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 \$151 million there are decreases to programs of \$-232 million.

Major program changes include:

Institutional Training: In FY 2024 there are decreases to flying hours for pilot training and student projections for Basic Training / One Station Unit Training, Skills Training, and Professional Development and Education (PME).

Recruiting and Other Training and Education: In FY 2024 the decrease in Recruiting and Advertising is due to the FY 2023 Congressional Add of \$100 million.

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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Administration and Servicewide Activities (BA-04)	12,333.2	338.2	-155.5	12,515.9	535.7	-153.5	12,898.0

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 \$536 million, the program decreases by \$154 million. After normalizing for Ukraine, there is minor program growth of \$173 million.

Major program changes include:

Independent Review Commission Implementation: In FY 2024, the Army continues implementation of the recommendations of the Independent Review Commission by adding additional FTEs that provide phased elimination of collateral duty and Sexual Harassment/Assault Response and Prevention (SHARP) Restructuring; and also initializes the implementation of the Prevention Workforce.

Civilian Harm Mitigation and Response (CHMR): In FY 2024 the Army funds the resources in accordance with the CHMR Action Plan. OMA BA 4 contains the preponderance of Army resources for CHMR, including the CHMR Center of Excellence.

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International Military Headquarters – North Atlantic Treaty Organization (NATO): The Army increases funding for contributions to NATO military budget. The Army continues to budget for the treaty to show our commitment to our allies and partners that we work closely with to secure our common interests and promote our shared values.

Digital Transformation Strategy - Enterprise License Agreements: The Army provides additional resources for Enterprise License Agreements, primarily for Microsoft A365 to account for the Department of Defense directive to increase cybersecurity posture on the Army's unclassified networks.

Aerial Intelligence, Surveillance, and Reconnaissance (ISR): In FY 2024 the Army consolidated legacy ISR capabilities into SAG 411 in order to resource the Army's ISR bridging strategy.

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	(Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>11,458,075</u>	<u>12,710,340</u>	<u>10,844,397</u>
2020A 111 Maneuver Units	4,779,560	5,447,065	3,943,409
2020A 112 Modular Support Brigades	152,489	185,627	225,238
2020A 113 Echelons Above Brigade	762,115	898,321	947,395
2020A 114 Theater Level Assets	2,825,731	2,628,500	2,449,141
2020A 115 Land Forces Operations Support	1,085,741	1,248,340	1,233,070
2020A 116 Aviation Assets	1,852,439	2,302,487	2,046,144
<u>Land Forces Readiness</u>	<u>11,087,094</u>	<u>11,523,332</u>	<u>9,999,921</u>
2020A 121 Force Readiness Operations Support	8,739,291	8,606,331	7,149,427
2020A 122 Land Forces Systems Readiness	535,895	482,245	475,435
2020A 123 Land Forces Depot Maintenance	1,281,312	1,549,795	1,423,560
2020A 124 Medical Readiness	530,596	884,961	951,499
<u>Land Forces Readiness Support</u>	<u>14,777,173</u>	<u>16,097,211</u>	<u>16,540,952</u>
2020A 131 Base Operations Support	9,159,411	9,664,917	9,943,031
2020A 132 Sustainment, Restoration and Modernization	4,540,446	5,261,122	5,381,757
2020A 133 Management and Operational Headquarters	290,384	273,353	313,612
2020A 135 Additional Activities	445,274	470,362	454,565
2020A 137 Reset	341,658	427,457	447,987
<u>Combatant Command Support</u>	<u>1,035,059</u>	<u>1,161,966</u>	<u>1,197,364</u>
2020A 141 U.S. Africa Command	457,244	465,826	414,680
2020A 142 U.S. European Command	307,539	415,577	408,529
2020A 143 U.S. Southern Command	203,172	213,163	285,692
2020A 144 U.S. Forces Korea	67,104	67,400	88,463

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Cyber Activities</u>	<u>1,217,144</u>	<u>1,343,454</u>	<u>1,212,512</u>
2020A 151 Cyber Activities - Cyberspace Operations	590,968	493,868	507,845
2020A 153 Cyber Activities - Cybersecurity	626,176	671,553	704,667
2020A 154 Joint Cyber Mission Force Programs	0	178,033	0
TOTAL BA 01: Operating Forces	39,574,545	42,836,303	39,795,146
<u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>964,213</u>	<u>1,103,569</u>	<u>908,296</u>
2020A 211 Strategic Mobility	353,044	444,280	470,143
2020A 212 Army Prepositioned Stocks	607,359	655,299	433,909
2020A 213 Industrial Preparedness	3,810	3,990	4,244
TOTAL BA 02: Mobilization	964,213	1,103,569	908,296
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>868,094</u>	<u>924,133</u>	<u>922,902</u>
2020A 311 Officer Acquisition	167,946	173,401	178,428
2020A 312 Recruit Training	70,378	78,961	78,235
2020A 313 One Station Unit Training	79,805	116,312	114,777
2020A 314 Senior Reserve Officer Training Corps	549,965	555,459	551,462
<u>Basic Skill and Advanced Training</u>	<u>3,225,122</u>	<u>3,437,143</u>	<u>3,429,521</u>
2020A 321 Specialized Skill Training	1,043,364	1,086,278	1,147,431
2020A 322 Flight Training	1,347,219	1,432,981	1,398,415
2020A 323 Professional Development Education	212,396	221,763	200,779
2020A 324 Training Support	622,143	696,121	682,896

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Recruiting and Other Training and Education</u>	<u>1,514,775</u>	<u>1,673,171</u>	<u>1,600,671</u>
2020A 331 Recruiting and Advertising	715,335	791,601	690,280
2020A 332 Examining	175,979	192,651	195,009
2020A 333 Off-Duty and Voluntary Education	226,084	235,282	260,235
2020A 334 Civilian Education and Training	209,729	251,136	250,252
2020A 335 Junior Reserve Officer Training Corps	187,648	202,501	204,895
TOTAL BA 03: Training and Recruiting	5,607,991	6,034,447	5,953,094
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,101,216</u>	<u>2,160,789</u>	<u>2,291,229</u>
2020A 411 Security Programs	2,101,216	2,160,789	2,291,229
<u>Logistics Operations</u>	<u>2,890,147</u>	<u>3,056,121</u>	<u>2,911,035</u>
2020A 421 Servicewide Transportation	753,873	731,715	718,323
2020A 422 Central Supply Activities	814,091	864,828	900,624
2020A 423 Logistic Support Activities	807,379	877,854	828,059
2020A 424 Ammunition Management	514,804	581,724	464,029
<u>Servicewide Support</u>	<u>6,298,949</u>	<u>6,681,654</u>	<u>7,046,604</u>
2020A 431 Administration	493,075	484,560	537,837
2020A 432 Servicewide Communications	1,935,385	1,870,241	1,962,059
2020A 433 Manpower Management	332,142	342,546	361,553
2020A 434 Other Personnel Support	663,058	809,147	829,248
2020A 435 Other Service Support	2,000,166	2,240,941	2,370,107
2020A 436 Army Claims	187,996	190,229	203,323
2020A 437 Other Construction Support and Real Estate Management	275,256	293,536	286,682
2020A 438 Financial Improvement and Audit Readiness (FIAR)	411,871	409,740	455,928
2020A 43Q Defense Acquisition Workforce Development Fund	0	40,714	39,867

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Support of Other Nations</u>	<u>510,243</u>	<u>617,300</u>	<u>649,149</u>
2020A 441 International Military Headquarters	483,076	581,692	610,201
2020A 442 Miscellaneous Support of Other Nations	27,167	35,608	38,948
<u>Year of Execution SAGs</u>	<u>532,642</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	6,686	0	0
2020A 461 Judgment Fund	983	0	0
2020A 471 Foreign Currency Fluctuation	-55,304	0	0
2020A 482 Energy Savings	8,742	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	571,535	0	0
TOTAL BA 04: Administration and Servicewide Activities	12,333,197	12,515,864	12,898,017
Total Operation and Maintenance, Army	58,479,946₁	62,490,183₂	59,554,553₃

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

<u>Summary by Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Operation ENDURING SENTINEL	3,342,872	3,118,255	1,216,869
Operation INHERENT RESOLVE	2,270,075	2,406,425	2,973,618
European Deterrence Initiative	1,615,484	1,635,631	1,762,790
Enduring Theater Requirements and Related Missions	1,809,421	2,376,671	1,960,808
Overseas Operation Totals	9,037,852	9,536,982	7,914,085

¹ FY 2022 includes \$9,037,852 in Overseas Operations Costs (OOC) Actuals and includes \$2,977,784 in Ukraine and Red Hill Supplemental funding

² FY 2023 includes \$9,536,982 in OOC Actuals and includes \$3,675,437 in Ukraine Supplemental funding

³ FY 2024 includes \$7,914,085 for the OOC Budget Estimate

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		FY 2022	FC	Price	Price	Program	FY 2023	FC	Price	Price	Program	FY 2024
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,484,831	0	3.08%	353,651	114,124	11,952,606	0	4.95%	592,117	-72,510	12,472,213
0103	WAGE BOARD	492,298	0	2.74%	13,472	-51,831	453,939	0	4.76%	21,630	-13,246	462,323
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	161,336	5,576	2.23%	3,718	-9,769	160,861	-27,038	5.38%	7,201	778	141,802
0105	SEPARATION LIABILITY (FNDH)	875	0	0.00%	0	-875	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1,622	0	0.00%	0	-1,622	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	10,650	0	0.00%	0	3,507	14,157	0	0.00%	0	-342	13,815
0111	DISABILITY COMPENSATION	77,693	0	0.00%	0	11,941	89,634	0	0.00%	0	-1,277	88,357
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,229,305	5,576		370,841	65,475	12,671,197	-27,038		620,948	-86,597	13,178,510
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,722,853	0	2.10%	36,179	-339,710	1,419,322	0	2.20%	31,230	-248,268	1,202,284
0399	TOTAL TRAVEL	1,722,853	0		36,179	-339,710	1,419,322	0		31,230	-248,268	1,202,284
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	604,513	0	-7.47%	-45,159	586,113	1,145,467	0	-11.50%	-131,723	-171,297	842,447
0411	ARMY SUPPLY	6,068,888	0	-0.28%	-16,991	29,923	6,081,820	0	-2.36%	-143,529	281,594	6,219,885
0412	NAVY MANAGED SUPPLIES AND MATERIALS	216	0	5.92%	13	1,330	1,559	0	-0.18%	-2	694	2,251
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.68%	0	2,430	2,430	0	7.57%	184	492	3,106
0416	GSA MANAGED SUPPLIES AND MATERIALS	40,167	0	2.10%	837	145,668	186,672	0	2.00%	3,727	-9,194	181,205
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	25,114	25,114	0	2.00%	502	4,927	30,543
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	78,470	78,470	0	6.34%	4,973	-12,277	71,166
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	145,001	0	0.66%	956	-68,364	77,593	0	6.21%	4,815	3,048	85,456
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	2,616	0	1.51%	40	-1,528	1,128	0	4.45%	48	1,615	2,791
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	401,442	0	11.72%	47,048	116,299	564,789	0	-6.52%	-36,820	158,759	686,728
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,262,843	0		-13,256	915,455	8,165,042	0		-297,825	258,361	8,125,578
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0503	NAVY FUND EQUIPMENT	0	0	5.92%	0	316	316	0	5.72%	18	-334	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>			
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	584,807	0	0.66%	3,863	-65,013	523,657	0	5.62%	29,431	-12,439	540,649
0507	GSA MANAGED EQUIPMENT	53,166	0	2.10%	1,112	66,102	120,380	0	2.20%	2,643	3,011	126,034
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	637,973	0		4,975	1,405	644,353	0		32,092	-9,762	666,683
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,022,926	0	20.51%	209,805	-64,372	1,168,359	0	14.09%	164,623	-304,990	1,027,992
0603	DLA DISTRIBUTION	0	0	5.07%	0	46,473	46,473	0	31.80%	14,779	-13,620	47,632
0610	NAVAL AIR WARFARE CENTER	0	0	2.10%	0	3,001	3,001	0	5.25%	158	-70	3,089
0611	NAVAL SURFACE WARFARE CENTER	0	0	1.57%	0	2	2	0	5.72%	0	-2	0
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	13,015	13,015	0	2.17%	283	2,678	15,976
0647	DISA ENTERPRISE COMPUTING CENTERS	231,308	0	2.00%	4,627	347,980	583,915	0	6.60%	38,538	-11,329	611,124
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	5.14%	0	11	11	0	7.80%	1	-1	11
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	529,690	0	0.77%	4,080	-98,142	435,628	0	6.47%	28,183	-59,896	403,915
0672	PRMRF PURCHASES	105,807	0	9.17%	9,702	1,644	117,153	0	14.57%	17,069	-19,035	115,187
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	241,955	0	0.00%	0	175,102	417,057	0	6.50%	27,108	-17,722	426,443
0678	DISA IT CONTRACTING SERVICES	490,280	0	0.00%	0	-101,727	388,553	0	2.25%	8,742	108,535	505,830
0679	COST REIMBURSABLE PURCHASES	27,061	0	0.00%	0	22,471	49,532	0	0.00%	0	-46	49,486
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	1.38%	0	46,404	46,404	0	6.49%	3,012	-646	48,770
0683	PURCHASE FROM DWCF DCSA	210,054	0	0.00%	0	56,845	266,899	0	8.00%	21,352	-21,574	266,677
0691	DFAS FINANCIAL OPERATIONS (ARMY)	455,116	0	3.58%	16,293	1,855	473,264	0	4.26%	20,161	-27,729	465,696
0697	REFUNDS	443	0	0.00%	0	731	1,174	0	0.00%	0	-105	1,069
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,314,640	0		244,507	451,293	4,010,440	0		344,009	-365,552	3,988,897
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	574,973	574,973	0	2.10%	12,076	-33,698	553,351
0703	JCS EXERCISES	85,025	0	27.90%	23,723	-102,516	6,232	0	2.10%	131	-1,713	4,650
0705	AMC CHANNEL CARGO	93,348	0	7.70%	7,189	-48,665	51,872	0	2.20%	1,142	5,216	58,230
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	10,094	10,094	0	2.20%	222	-1,324	8,992
0708	MSC CHARTERED CARGO	0	0	2.10%	0	165,063	165,063	0	2.00%	3,303	27,568	195,934

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0717	SDDC GLOBAL POV	95	0	0.00%	0	-67	28	0	2.00%	1	0	29
0718	SDDC LINER OCEAN TRANSPORTATION	106,658	0	-11.60%	-12,373	118,713	212,998	0	-14.40%	-30,673	-68,380	113,945
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,187	0	10.00%	118	229,866	231,171	0	33.90%	78,368	-78,849	230,690
0720	DCS POUNDS DELIVERED	0	0	57.90%	0	1,000	1,000	0	3.00%	30	0	1,030
0722	MSC AFLOAT PREPOSITIONING ARMY	277,779	0	24.90%	69,166	144,792	491,737	0	-7.40%	-36,388	-142,500	312,849
0771	COMMERCIAL TRANSPORTATION	2,098,802	0	2.10%	44,074	-426,346	1,716,530	0	2.00%	34,328	-816,803	934,055
0799	TOTAL TRANSPORTATION	2,662,894	0		131,897	666,907	3,461,698	0		62,540	-1,110,483	2,413,755
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	461,047	15,402	2.08%	9,890	-27,865	458,474	-78,167	5.32%	20,232	2,294	402,833
0902	SEPARATION LIABILITY (FNIH)	67	0	0.00%	0	-67	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	57,773	0	2.10%	1,212	129,503	188,488	0	2.20%	4,145	-39,075	153,558
0913	PURCHASED UTILITIES (NON-FUND)	1,036,105	0	2.10%	21,755	342,604	1,400,464	0	2.20%	30,808	-286,860	1,144,412
0914	PURCHASED COMMUNICATIONS (NON-FUND)	427,839	0	2.10%	8,981	-209,990	226,830	0	2.20%	4,987	-40,436	191,381
0915	RENTS (NON-GSA)	441,823	0	2.10%	9,276	-47,466	403,633	0	2.20%	8,878	45,539	458,050
0917	POSTAL SERVICES (U.S.P.S)	6,222	0	2.10%	126	3,983	10,331	0	2.20%	224	-233	10,322
0920	SUPPLIES AND MATERIALS (NON-FUND)	596,115	0	2.10%	12,516	943,960	1,552,591	0	2.20%	34,157	-451,905	1,134,843
0921	PRINTING AND REPRODUCTION	162,115	0	2.10%	3,406	46,568	212,089	0	2.20%	4,663	-21,268	195,484
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,565,962	0	2.10%	74,885	1,079,878	4,720,725	0	2.20%	103,852	-457,433	4,367,144
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,481,123	0	2.10%	136,102	-142,423	6,474,802	0	2.20%	142,445	-727,607	5,889,640
0924	PHARMACEUTICAL DRUGS	41,494	0	4.00%	1,660	7,727	50,881	0	4.10%	2,086	6,395	59,362
0925	EQUIPMENT PURCHASES (NON-FUND)	595,252	0	2.10%	12,504	499,361	1,107,117	0	2.20%	24,358	-550,792	580,683
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	18,153	0	2.10%	381	3,060	21,594	0	2.20%	475	-457	21,612
0928	SHIP MAINTENANCE BY CONTRACT	57,369	0	2.10%	1,204	15,163	73,736	0	2.20%	1,623	-13,986	61,373
0929	AIRCRAFT REWORKS BY CONTRACT	4	0	2.10%	0	47,212	47,216	0	2.20%	1,039	-10,959	37,296
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,432	0	2.10%	30	80,021	81,483	0	2.20%	1,792	76	83,351
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,372,781	0	2.10%	70,830	-969,534	2,474,077	0	2.20%	54,425	-302,563	2,225,939
0933	STUDIES, ANALYSIS, AND EVALUATIONS	526,807	0	2.10%	11,062	-303,765	234,104	0	2.20%	5,151	-19,890	219,365
0934	ENGINEERING AND TECHNICAL SERVICES	856,273	0	2.10%	17,980	-166,283	707,970	0	2.20%	15,574	-130,631	592,913

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>		
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	8,064	0	2.10%	169	98,674	106,907	0	2.20%	2,352	4,972	114,231
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	417,046	0	2.10%	8,755	-47,327	378,474	0	2.20%	8,323	-1,487	385,310
0937	LOCALLY PURCHASED FUEL (NON-FUND)	119	0	-7.47%	-9	26,648	26,758	0	-11.50%	-3,077	4,099	27,780
0950	OTHER COSTS (MILITARY PERSONNEL)	179	0	0.00%	0	-179	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	90	90	0	0.00%	0	-7	83
0955	MEDICAL CARE	49,871	0	4.00%	1,994	-23,660	28,205	0	4.10%	1,158	-1,727	27,636
0957	LAND AND STRUCTURES	954,402	2,086	2.10%	20,086	-339,615	636,959	0	2.20%	14,013	97,953	748,925
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	23,427	0	2.10%	490	1,813	25,730	0	2.20%	565	-8	26,287
0960	INTEREST AND DIVIDENDS	2,129	0	2.10%	43	25,298	27,470	0	2.20%	603	1,214	29,287
0964	SUBSISTENCE AND SUPPORT OF PERSONS	239,193	0	2.10%	5,022	-51,248	192,967	0	2.20%	4,245	17,714	214,926
0985	RESEARCH AND DEVELOPMENT CONTRACTS	173	0	0.00%	0	90	263	0	0.00%	0	3	266
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,400,375	20	2.10%	92,413	-822,146	3,670,662	0	2.20%	80,756	193,665	3,945,083
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	433,883	0	2.10%	9,112	89,593	532,588	0	2.20%	11,716	15,283	559,587
0989	OTHER SERVICES	3,571,028	0	2.10%	74,991	-209,206	3,436,813	0	2.20%	75,615	-179,178	3,333,250
0990	IT CONTRACT SUPPORT SERVICES	1,480,956	0	2.10%	31,099	631,943	2,143,998	0	2.20%	47,171	98,181	2,289,350
0991	FOREIGN CURRENCY VARIANCE	-55,304	0	2.10%	-1,161	56,465	0	0	2.20%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	418,081	0	2.10%	8,780	36,721	463,582	0	2.20%	10,199	-26,557	447,224
0999	TOTAL OTHER PURCHASES	30,649,438	17,508		645,584	805,601	32,118,131	-78,167		714,553	-2,775,671	29,978,846
9999	GRAND TOTAL	58,479,946	23,084		1,420,727	2,566,426	62,490,183	105,205	-	1,507,547	-4,337,972	59,554,553

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

FY 2023 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	39,180,602	816,918	5,952,780	12,167,256	58,117,556
1. Congressional Adjustments					
a) Distributed Adjustments	612,371	0	45,500	23,800	681,671
1) Classified adjustment (SAG: 411)	0	0	0	-4,900	-4,900
2) Program decrease unaccounted for (SAGs: 121,432)	-75,000	0	0	-15,000	-90,000
3) Program increase - AFRICOM exercise site surveys (SAG: 141)	10,000	0	0	0	10,000
4) Program increase - ALTNAV (SAG: 432)	0	0	0	12,000	12,000
5) Program increase - Aqueous film forming foam removal and disposal (SAG: 131)	9,300	0	0	0	9,300
6) Program increase - Arctic organization clothing and individual equipment (SAG: 121)	32,500	0	0	0	32,500
7) Program increase - Army caisson platoon facility improvements (SAGs: 114,132)	15,000	0	0	0	15,000
8) Program increase - Army training certification program system modernization (SAG: 43Q)	0	0	0	2,000	2,000
9) Program increase - Camouflage (SAG: 121)	30,000	0	0	0	30,000
10) Program increase - Capitol Fourth (SAG: 435)	0	0	0	3,700	3,700
11) Program increase - Child development center employee discount (SAG: 131)	11,806	0	0	0	11,806
12) Program increase - Enhanced domain awareness (SAG: 143)	4,100	0	0	0	4,100
13) Program increase - Extended cold weather clothing system (SAG: 121)	9,000	0	0	0	9,000
14) Program increase - Facility reduction program (SAG: 132)	5,000	0	0	0	5,000
15) Program increase - Female body armor (SAG: 121)	32,500	0	0	0	32,500
16) Program increase - FMTV hardtops for arctic operations (SAG: 111)	1,000	0	0	0	1,000
17) Program increase - Force Protection (SAG: 141)	8,100	0	0	0	8,100
18) Program increase - Impact of inflation on utility costs (SAG: 131)	300,000	0	0	0	300,000
19) Program increase - ISR (SAG: 141)	50,000	0	0	0	50,000
20) Program increase - JROTC STEM training and education (SAG: 335)	0	0	1,500	0	1,500
21) Program increase - NATO support (SAG: 441)	0	0	0	78,000	78,000
22) Program increase - Natural resource management and regional prosperity activities (SAGs: Multiple)	15,000	0	0	0	15,000
23) Program increase - P.L. 115-68 (SAGs: Multiple)	965	0	0	0	965
24) Program increase - PFAS related activities (SAG: 131)	1,500	0	0	0	1,500
25) Program increase - Real estate inventory tool (SAG: 437)	0	0	0	5,000	5,000
26) Program increase - Refurbishment of Pier 10 in Djibouti City (SAG: 141)	7,400	0	0	0	7,400
27) Program increase - Renaming institutions (SAG: 131)	1,000	0	0	0	1,000

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>
28) Program increase - Restore Army information technology cut (SAG: 121)	21,400	0	0	0	21,400
29) Program increase - ROTC helicopter training program (SAG: 314)	0	0	1,000	0	1,000
30) Program increase - Service Tactical Signal Intelligence (SIGINT) upgrades (SAG: 121)	3,500	0	0	0	3,500
31) Program increase - Shelters and heaters for arctic operations (SAG: 111)	17,000	0	0	0	17,000
32) Program increase - Snow machines for arctic operations (SAG: 111)	1,000	0	0	0	1,000
33) Program increase - SOUTHCOM maritime patrol aircraft (SAG: 121)	27,800	0	0	0	27,800
34) Program increase - United States Army Aviation Center of Excellence (SAG: 132)	30,000	0	0	0	30,000
35) Program increase - United States Forces Korea (SAG: 132)	6,000	0	0	0	6,000
36) Program increase - United States Military Academy (SAG: 132)	30,000	0	0	0	30,000
37) Program increase - VOLAR barracks renovation (SAG: 132)	135,000	0	0	0	135,000
38) Program increase (SAGs: Multiple)	265,000	0	105,000	0	370,000
39) Unjustified growth - Overseas operations costs (SAG: 421)	0	0	0	-7,000	-7,000
40) Unjustified growth (SAGs: Multiple)	-393,500	0	-62,000	-50,000	-505,500
Total Distributed Adjustments	612,371	0	45,500	23,800	681,671
b) Undistributed Adjustments	144,095	9,059	35,476	26,620	215,250
1) Fuel (SAGs: Multiple)	319,235	11,461	41,109	43,195	415,000
2) Historical Unobligated Balances (SAGs: Multiple)	-96,585	-875	-5,877	-21,663	-125,000
3) P.L. 115-68 Implementation (SAG: 324)	0	0	250	0	250
4) Program Decrease Unaccounted For (SAGs: Multiple)	-78,555	-1,527	-6	-19,912	-100,000
5) Unit-Level 3D Print Capabilities (SAG: 422)	0	0	0	25,000	25,000
Total Undistributed Adjustments	144,095	9,059	35,476	26,620	215,250
c) Adjustments to Meet Congressional Intent	0	0	0	1,500	1,500
1) Budget Amendment (SAG: 411)	0	0	0	1,500	1,500
Total Adjustments to Meet Congressional Intent	0	0	0	1,500	1,500
d) General Provisions	-167,853	-3,408	-150	-29,820	-201,231
1) General Provision - FFRDC (SAGs: Multiple)	-2,461	0	-101	-817	-3,379
2) General Provision - Foreign Currency (SAGs: Multiple)	-165,392	-3,408	-49	-29,003	-197,852
Total General Provisions	-167,853	-3,408	-150	-29,820	-201,231
FY 2023 Estimated Amount	39,769,215	822,569	6,033,606	12,189,356	58,814,746

2. War-Related and Disaster Supplemental Appropriations

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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
a) Supplemental Appropriation, 2023	3,067,088	281,000	841	326,508	3,675,437
1) Ukraine Supplemental Appropriations Act, 2023 (SAGs: Multiple)	3,067,088	281,000	841	326,508	3,675,437
Total Supplemental Appropriation, 2023	3,067,088	281,000	841	326,508	3,675,437
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
1) Transfers In					
2) Transfers Out					
b) Emergent Requirements	0	0	0	0	0
1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2023 Estimated and Supplemental Funding	42,836,303	1,103,569	6,034,447	12,515,864	62,490,183
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2023 Estimate	42,836,303	1,103,569	6,034,447	12,515,864	62,490,183
5. Less: Emergency Supplemental Funding	0	0	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2023 Current Estimate	42,836,303	1,103,569	6,034,447	12,515,864	62,490,183

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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
6. Price Change	740,226	-24,319	150,757	535,678	1,402,342
7. Transfers					
a) Transfers In					
1) Army Acquisition Executive Support (SAG: 435)	0	0	0	6,425	6,425
2) Army Training Center Operations (SAGs: 312,313)	0	0	3,813	0	3,813
3) Automation - Information Technology (IT) Systems (SAGs: 433,434)	0	0	0	5,836	5,836
4) Command and Garrison Support - Information Technology (SAG: 131)	132	0	0	0	132
5) Command and Garrison Support - Military Personnel Services (SAG: 131)	132	0	0	0	132
6) Command and Garrison Support - Safety (SAG: 131)	141	0	0	0	141
7) Cyber Special Skills Training (SAG: 151)	647	0	0	0	647
8) Cybersecurity Activities (SAG: 153)	12,673	0	0	0	12,673
9) Defense Language Program (SAG: 321)	0	0	8,512	0	8,512
10) Defense Media Activity (SAG: 133)	291	0	0	0	291
11) Facility-Related Control Systems (FCS) (SAG: 153)	14,225	0	0	0	14,225
12) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	174	174
13) Flight Training - Graduate (SAG: 322)	0	0	359	0	359
14) Flight Training - Undergraduate (SAG: 322)	0	0	1,642	0	1,642
15) Home Station Training - Logistics Readiness Center Maintenance (SAG: 115)	651	0	0	0	651
16) Housing Services (SAG: 131)	115	0	0	0	115
17) Information Services (SAG: 432)	0	0	0	164	164
18) Information Technology Services Management (SAGs: 121,432)	704	0	0	500	1,204
19) Joint Systems Manufacturing Center (JSMC) - Lima Installation Management Functions (SAGs: 422,423)	0	0	0	1,676	1,676
20) Management and Operational Headquarters (SAG: 133)	172	0	0	0	172
21) Medical Installation Support (SAG: 124)	199	0	0	0	199
22) Medical Operational Support - Army Records Processing Center (SAG: 124)	9,407	0	0	0	9,407
23) Medical Operational Support (SAG: 124)	2,616	0	0	0	2,616
24) Medical Research and Development (SAG: 124)	5,499	0	0	0	5,499
25) Military Manpower Management (SAG: 433)	0	0	0	1,007	1,007
26) Operational Support - Garrison (SAG: 121)	158	0	0	0	158

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
27) Operational Support (SAG: 121)	541	0	0	0	541
28) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions (SAG: 121)	14,526	0	0	0	14,526
29) Overseas Operations Costs (OOC) - Operation Enduring Sentinel (SAG: 121)	24,000	0	0	0	24,000
30) Public Affairs (SAG: 435)	0	0	0	150	150
31) Rotary Wing Contractor Logistics Support (CLS) (SAG: 423)	0	0	0	5,091	5,091
32) Sexual Harassment/Assault Response and Prevention Program (SHARP) Activities (SAG: 434)	0	0	0	99	99
33) Specialized Skill Training (SAG: 324)	0	0	342	0	342
34) Training Development (SAG: 324)	0	0	310	0	310
35) Training Support - Cyber (SAG: 324)	0	0	3,834	0	3,834
36) Training Support to Units (SAG: 324)	0	0	561	0	561
Total Transfers In	86,829	0	19,373	21,122	127,324
b) Transfers Out					
1) Army Acquisition Executive Support (SAG: 432)	0	0	0	-6,425	-6,425
2) Army Prepositioned Stocks (APS-5/SWA) - Oman Access Fee (SAGs: 211,212)	0	-20,000	0	0	-20,000
3) Army Training Center Operations (SAG: 321)	0	0	-3,813	0	-3,813
4) Automation - Information Technology (IT) Systems (SAG: 331)	0	0	-5,836	0	-5,836
5) Base Operations (SAG: 131)	-914	0	0	0	-914
6) Command and Garrison Support - Information Technology (SAG: 121)	-132	0	0	0	-132
7) Command and Garrison Support - Military Personnel Services (SAG: 121)	-132	0	0	0	-132
8) Command and Garrison Support - Safety (SAG: 121)	-141	0	0	0	-141
9) Cyber Special Skills Training (SAGs: 312,321)	0	0	-647	0	-647
10) Defense Language Program (SAG: 324)	0	0	-8,512	0	-8,512
11) Facility-Related Control Systems (FCS) (SAGs: 131,437)	-12,144	0	0	-2,081	-14,225
12) Field Operating Agencies and Service Support Activities (SAG: 431)	0	0	0	-174	-174
13) Flight Training - Graduate (SAG: 324)	0	0	-359	0	-359
14) Flight Training - Undergraduate (SAG: 321)	0	0	-1,642	0	-1,642
15) Home Station Training - Logistics Readiness Center Maintenance (SAG: 121)	-651	0	0	0	-651
16) Independent Review Commission (IRC) on Sexual Assault in the Military – Appropriation Transfer (SAG: 434)	0	0	0	-7,691	-7,691
17) Information Services (SAG: 435)	0	0	0	-164	-164
18) Information Technology Services Management (SAG: 131)	-1,204	0	0	0	-1,204

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>
19) Joint and DoD Support (SAG: 435)	0	0	0	-9,347	-9,347
20) Joint Cyber Force - Enhanced Budgetary Control (SAG: 154)	-134,022	0	0	0	-134,022
21) Long Haul Communications - Joint Regional Security Stack (SAG: 432)	0	0	0	-19,490	-19,490
22) Management and Operational Headquarters (SAG: 435)	0	0	0	-172	-172
23) Medical Education and Training Support (SAG: 124)	-3,606	0	0	0	-3,606
24) Medical Installation Support (SAG: 431)	0	0	0	-199	-199
25) Military Manpower Management (SAG: 333)	0	0	-1,007	0	-1,007
26) Operational Support - Garrison (SAG: 115)	-158	0	0	0	-158
27) Operational Support (SAG: 321)	0	0	-541	0	-541
28) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions (SAG: 114)	-14,526	0	0	0	-14,526
29) Overseas Operations Costs (OOC) - Operation Enduring Sentinel (SAG: 321)	0	0	-24,000	0	-24,000
30) Overseas Operations Costs (OOC) – Operation Inherent Resolve (SAG: 154)	-46,530	0	0	0	-46,530
31) Public Affairs (SAG: 121)	-150	0	0	0	-150
32) Rotary Wing Contractor Logistics Support (CLS) (SAG: 116)	-5,091	0	0	0	-5,091
33) Sexual Harassment/Assault Response and Prevention Program (SHARP) Activities (SAG: 124)	-99	0	0	0	-99
34) Specialized Skill Training (SAG: 321)	0	0	-342	0	-342
35) Training Development (SAG: 423)	0	0	0	-310	-310
36) Training Support - Cyber (SAGs: 321,151)	-1,639	0	-2,195	0	-3,834
37) Training Support to Units (SAG: 321)	0	0	-561	0	-561
Total Transfers Out	-221,139	-20,000	-49,455	-46,053	-336,647

8. Program Increases

a) Annualization of New FY 2023 Program

b) One-Time FY 2024 Costs

1) Army Acquisition Executive Support - Network (SAG: 435)	0	0	0	32,759	32,759
2) Army Museums and Heritage Activities (SAG: 435)	0	0	0	3,240	3,240
3) Building Automation System Replacement (SAG: 151)	9,000	0	0	0	9,000
4) Facility Reduction Program - Carlisle Barracks (SAG: 132)	10,000	0	0	0	10,000
5) FY 2024 One-time cost for Cyber Security and Information Technology (IT) Buy down (SAGs: Multiple)	16,419	0	0	0	16,419
6) FY 2024 One-Time increase for Cyber Security and Information Technology (IT) Buy down (SAG: Multiple)	7,847	0	0	0	7,847

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
144)					
7) Pacific Deterrence Initiative (PDI) – Modernized and Strengthened Presence (SAG: 111)	96,000	0	0	0	96,000
Total One-Time FY 2024 Costs	139,266	0	0	35,999	175,265
c) Program Growth in FY 2024					
1) Acquisition Support (SAG: 423)	0	0	0	1,768	1,768
2) Administration (SAG: 431)	0	0	0	18,050	18,050
3) APS-1 (CONUS) (SAG: 212)	0	15,561	0	0	15,561
4) APS-2 (Europe) (SAG: 212)	0	2,795	0	0	2,795
5) APS-4 (Indo-Pacific) (SAG: 212)	0	30,640	0	0	30,640
6) APS-5 (Southwest Asia) (SAG: 212)	0	10,619	0	0	10,619
7) Army Acquisition Executive Support - Army Contract Writing System (SAG: 435)	0	0	0	11,089	11,089
8) Army Acquisition Executive Support - Enterprise Business Systems (SAG: 435)	0	0	0	4,191	4,191
9) Army Civilian Leader Development Program (SAG: 334)	0	0	1,831	0	1,831
10) Army Continuing Education System (SAG: 333)	0	0	10,952	0	10,952
11) Army Fellows Program (SAG: 334)	0	0	881	0	881
12) Army Financial Operations and Systems (SAG: 438)	0	0	0	50,375	50,375
13) Army Force Management Training (SAG: 323)	0	0	393	0	393
14) Army Global Command & Control System (SAG: 122)	356	0	0	0	356
15) Army Headquarters Information Management (SAG: 133)	177	0	0	0	177
16) Army Implementation of the Independent Review Commission (IRC) (SAG: 133)	1,371	0	0	0	1,371
17) Army Implementation of the Independent Review Commission (SAG: 131)	8,084	0	0	0	8,084
18) Army Military Pay Offices (SAG: 435)	0	0	0	3,421	3,421
19) Army Prepositioned Stocks (APS-3/Afloat) (SAG: 211)	0	40,254	0	0	40,254
20) Army Prepositioned Stocks (APS-4/Indo-Pacific) (SAG: 211)	0	28,672	0	0	28,672
21) Army Tuition Assistance (SAG: 333)	0	0	9,674	0	9,674
22) Automation - Information Technology (IT) Systems (SAG: 434)	0	0	0	8,893	8,893
23) Automation Sustainment (SAG: 423)	0	0	0	6,348	6,348
24) Balkans (SAG: 114)	10,843	0	0	0	10,843
25) Biometrics (SAG: 432)	0	0	0	1,209	1,209
26) Chemical and Biological Treaties (SAG: 411)	0	0	0	1,027	1,027
27) Chief of Chaplains Activities (SAG: 434)	0	0	0	2,678	2,678

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>
28) Civilian Average Salary Adjustments (SAGs: Multiple)	16,913	3	787	3,615	21,318
29) Civilian Compensable Day (SAGs: Multiple)	18,625	143	5,425	11,846	36,039
30) Civilian Harm Mitigation and Response (SAG: 435)	0	0	0	16,300	16,300
31) Civilian Harm Mitigation and Response (CHMR) (SAG: 133)	1,000	0	0	0	1,000
32) Civilian Harm Mitigation and Response (CHMR) Action Plan (SAGs: Multiple)	4,200	0	0	0	4,200
33) Civilian Manpower Management (SAG: 433)	0	0	0	7,845	7,845
34) Civilian Talent Management (SAG: 334)	0	0	726	0	726
35) Climate Change (SAG: 131)	20,423	0	0	0	20,423
36) Climate Restoration & Modernization - Energy & Utility Program (SAG: 132)	119,629	0	0	0	119,629
37) Combat Development Activities (SAG: 122)	3,929	0	0	0	3,929
38) Combat Development Tests, Experimentation & Instrumentation (SAG: 122)	327	0	0	0	327
39) Combat Training Center (CTC) Program - Combat and Tactical Vehicle Repair Parts (SAG: 115)	1,833	0	0	0	1,833
40) Combat Training Center (CTC) Program - Joint Multinational Readiness Center (JMRC) (SAG: 115)	6,907	0	0	0	6,907
41) Combat Training Center (CTC) Program - Rotations (SAG: 115)	68,170	0	0	0	68,170
42) Combat Training Center (CTC) Program - Warfighter Exercises (WFX) (SAG: 115)	4,752	0	0	0	4,752
43) Commercial Satellite Air Time (SAG: 122)	12,212	0	0	0	12,212
44) Commercial Satellite Communications (SAG: 432)	0	0	0	11,054	11,054
45) Community Services - Child and Youth Services (SAG: 131)	46,154	0	0	0	46,154
46) Community Services (SAG: 131)	4,654	0	0	0	4,654
47) Community Services Realignment (SAG: 131)	5,237	0	0	0	5,237
48) Confinement Facilities (SAG: 434)	0	0	0	19,098	19,098
49) Contractor Logistics Support & Other Weapon Support (SAG: 122)	2,014	0	0	0	2,014
50) Core Logistics (SAG: 121)	46,609	0	0	0	46,609
51) Cybersecurity Activities (SAG: 153)	29,712	0	0	0	29,712
52) Cyberspace Operations (SAG: 151)	15,746	0	0	0	15,746
53) Defense Language Program (SAG: 321)	0	0	5,744	0	5,744
54) Defensive Cyberspace Operations - Combatant Commands (SAG: 151)	342	0	0	0	342
55) Direct Mission Support (SAGs: 142,143)	2,970	0	0	0	2,970
56) Direct Mission Support - Climate (SAGs: 141,143)	1,500	0	0	0	1,500
57) Direct Mission Support - Cloud-Ready (SAG: 143)	44,003	0	0	0	44,003
58) Direct Mission Support - Contract Support (SAG: 143)	4,729	0	0	0	4,729

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>
59) Direct Mission Support - Contractor Conversion (SAG: 143)	2,121	0	0	0	2,121
60) Direct Mission Support - Deter Russia (SAG: 142)	1,068	0	0	0	1,068
61) Direct Mission Support - Internal realignment (SAG: 143)	501	0	0	0	501
62) Direct Mission Support - Network Operations (SAG: 142)	3,104	0	0	0	3,104
63) Direct Mission Support - Personnel Recovery (SAG: 141)	9,025	0	0	0	9,025
64) Disposition of Remains (SAG: 434)	0	0	0	917	917
65) End Item Procurement Operations (SAG: 422)	0	0	0	11,914	11,914
66) Enterprise License Agreements (SAG: 432)	0	0	0	108,523	108,523
67) Enterprise Services (SAG: 432)	0	0	0	1,450	1,450
68) Environmental Programs (SAG: 131)	6,511	0	0	0	6,511
69) Facilities Operations - Utilities (SAG: 131)	92,525	0	0	0	92,525
70) Facilities Operations (SAG: 131)	172,453	0	0	0	172,453
71) Facility Reduction Program (SAG: 132)	53,892	0	0	0	53,892
72) Family Community and Soldiers Program (SAG: 121)	9,410	0	0	0	9,410
73) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	630	630
74) Fixed Wing Contractor Logistics Support (CLS) (SAG: 116)	17,292	0	0	0	17,292
75) Forward Presence (SAG: 121)	3,365	0	0	0	3,365
76) Forward Presence - Forward Operating Sites (FOS) (SAG: 121)	18,442	0	0	0	18,442
77) Forward Presence - Internal Realignment (SAG: 121)	17,201	0	0	0	17,201
78) Forward Presence - Security Force Assistance Brigade (SFAB) (SAG: 121)	13,141	0	0	0	13,141
79) Graduate Pilot Training (SAG: 322)	0	0	10,914	0	10,914
80) Headquarters Information Technology (IT) and Communications (SAG: 431)	0	0	0	21,985	21,985
81) Headquarters IT and Communications - Internal Realignment (SAG: 431)	0	0	0	414	414
82) Headquarters Operation (SAG: 143)	11,036	0	0	0	11,036
83) Headquarters Operations (SAGs: 141,142)	2,414	0	0	0	2,414
84) Headquarters Operations - Climate (SAG: 142)	750	0	0	0	750
85) Home Station Training - Air Defense Equipment Modernization (SAG: 113)	29,852	0	0	0	29,852
86) Home Station Training - Air Defense Force Structure (SAG: 113)	10,866	0	0	0	10,866
87) Home Station Training - Aircraft and Ground Tactical Vehicle Repair Parts (SAG: 116)	20,969	0	0	0	20,969
88) Home Station Training - Artillery Force Structure (SAG: 112)	9,675	0	0	0	9,675
89) Home Station Training - Combat and Tactical Vehicle Repair Parts (SAGs: 112,113)	69,014	0	0	0	69,014

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>
90) Home Station Training - Combat Vehicle Repair Parts (SAG: 111)	203,262	0	0	0	203,262
91) Home Station Training - Contractor Logistics Support (CLS) (SAGs: 114,115)	46,035	0	0	0	46,035
92) Home Station Training - Division Headquarters Force Structure (SAG: 111)	2,522	0	0	0	2,522
93) Home Station Training - Electronic Warfare (EW) Force Structure (SAG: 111)	393	0	0	0	393
94) Home Station Training - Electronic Warfare (EW) Force Structure (SAG: 113)	1,334	0	0	0	1,334
95) Home Station Training - Engineer Force Structure (SAG: 113)	7,395	0	0	0	7,395
96) Home Station Training - Intelligence and Electronic Warfare Force Structure (SAG: 112)	1,604	0	0	0	1,604
97) Home Station Training - Logistics Readiness Center (LRC) Maintenance Support (SAG: 113)	1,855	0	0	0	1,855
98) Home Station Training - Logistics Readiness Centers (LRCs) (SAG: 115)	3,897	0	0	0	3,897
99) Home Station Training - Maintenance Support Team (MST) Force Structure (SAG: 113)	1,935	0	0	0	1,935
100) Home Station Training - Mobilization and Emergency Deployment Exercise Program (SAG: 113)	6,116	0	0	0	6,116
101) Home Station Training - Multi-Domain Task Force Structure (MDTF) (SAG: 112)	2,022	0	0	0	2,022
102) Home Station Training - Safety and Occupational Health (SOH) (SAG: 115)	5,990	0	0	0	5,990
103) Home Station Training - Sustainment Brigade Headquarters (SAG: 112)	1,326	0	0	0	1,326
104) Home Station Training - UC-35 Jet Airplane Fleet (SAG: 116)	1,108	0	0	0	1,108
105) Home Station Training - UH-60V Black Hawk Fielding (SAG: 116)	1,793	0	0	0	1,793
106) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle Operations (SAG: 114)	111,977	0	0	0	111,977
107) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle Realignment (SAG: 114)	37,699	0	0	0	37,699
108) Homeland Defense - Chemical Biological Radiological Nuclear (CBRN) (SAG: 121)	9,616	0	0	0	9,616
109) Homeland Defense (SAG: 121)	9,801	0	0	0	9,801
110) Housing Services (SAG: 131)	27,328	0	0	0	27,328
111) Human Resources and Professional Development (SAG: 435)	0	0	0	130	130
112) Inauguration and Army Outreach Programs (SAG: 435)	0	0	0	3,199	3,199
113) Industrial Preparedness Operations (SAG: 213)	0	89	0	0	89
114) Information Services (SAG: 432)	0	0	0	4,310	4,310
115) Information Technology Services Management (SAGs: 121,131)	157,298	0	0	0	157,298
116) Institutional Training (SAG: 121)	6,437	0	0	0	6,437
117) Intelligence Activities (SAG: 411)	0	0	0	61,110	61,110
118) Intelligence Readiness and Operations (SAG: 121)	23,461	0	0	0	23,461
119) Intelligence Readiness and Operations - Network (SAG: 121)	61,696	0	0	0	61,696
120) Intelligence Readiness and Operations - Processing, Exploitation, and Dissemination (PED) (SAG: 121)	27,587	0	0	0	27,587

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
121) Intelligence Support (SAG: 411)	0	0	0	36,868	36,868
122) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	1,115	1,115
123) International Military Headquarters - North Atlantic Treaty Organization (SAG: 441)	0	0	0	103,826	103,826
124) Joint and Defense Activities (SAG: 133)	2,605	0	0	0	2,605
125) Joint and International Programs - Internal Realignment of SFAB (SAG: 121)	6,300	0	0	0	6,300
126) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	4,281	4,281
127) Junior Reserve Officer Training Corps Oversight (SAG: 335)	0	0	4,367	0	4,367
128) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	1,987	1,987
129) Logistical Operations (SAG: 121)	4,068	0	0	0	4,068
130) Logistics Operations (SAG: 131)	117,864	0	0	0	117,864
131) Logistics Support Programs (SAG: 423)	0	0	0	6,041	6,041
132) Management and Operational Headquarters - Safety (SAG: 133)	1,501	0	0	0	1,501
133) Management and Operational Headquarters - U.S. Army Central (SAG: 133)	14,939	0	0	0	14,939
134) Management and Operational Headquarters - U.S. Army North (SAG: 133)	2,628	0	0	0	2,628
135) Management and Operational Headquarters (SAG: 133)	7,322	0	0	0	7,322
136) Medical Installation Support - Internal Realignment (SAG: 124)	35,121	0	0	0	35,121
137) Medical Operational Support (SAG: 124)	7,083	0	0	0	7,083
138) Medical Operational Support - Office of Soldier Council (SAG: 124)	6,435	0	0	0	6,435
139) Medical Research and Development (SAG: 124)	5,038	0	0	0	5,038
140) Military Institutional Training Temporary Duty (SAG: 324)	0	0	3,337	0	3,337
141) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	2,601	2,601
142) Missiles (SAG: 123)	8,681	0	0	0	8,681
143) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) (SAG: 411)	0	0	0	361,024	361,024
144) Operational Aerial ISR Realignment (SAG: 411)	0	0	0	190,786	190,786
145) Operational Support (SAG: 121)	10,036	0	0	0	10,036
146) Operational Support - Holistic Health and Fitness (H2F) (SAG: 121)	22,169	0	0	0	22,169
147) Operational Support - Safety and Occupational Health (SAG: 121)	3,293	0	0	0	3,293
148) Operations and Activities (SAG: 121)	9,132	0	0	0	9,132
149) Operations and Activities - Controlled Access Program (CAP) (SAG: 121)	6,213	0	0	0	6,213
150) Operations and Activities - Criminal Investigation Division's (CID's) (SAG: 121)	57,863	0	0	0	57,863
151) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions (SAGs: Multiple)	125,067	0	0	31,940	157,007

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>
152) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions Internal Realignment (SAG: 437)	0	0	0	14,721	14,721
153) Overseas Operations Costs (OOC) – European Deterrence Initiative (SAGs: Multiple)	246,247	0	0	10,526	256,773
154) Overseas Operations Costs (OOC) – European Deterrence Initiative Internal Realignment (SAG: 142)	25,198	0	0	0	25,198
155) Overseas Operations Costs (OOC) – Operation Enduring Sentinel (SAGs: Multiple)	50,811	0	35,090	26,234	112,135
156) Overseas Operations Costs (OOC) – Operation Inherent Resolve (SAGs: Multiple)	60,331	0	0	4,616	64,947
157) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAG: 121)	78,401	0	0	0	78,401
158) Pacific Deterrence Initiative (PDI) – Exercises, Training, and Experimentation (SAG: 432)	0	0	0	69	69
159) Pacific Deterrence Initiative (PDI) – Improved Capabilities for USINDOPACOM (SAG: 151)	1,500	0	0	0	1,500
160) Pacific Deterrence Initiative (PDI) – Improved Logistics and Prepositioning of Equipment (SAGs: 211,212)	0	9,559	0	0	9,559
161) Pacific Deterrence Initiative (PDI) – Infrastructure Improvements (SAG: 122)	50	0	0	0	50
162) Pacific Deterrence Initiative (PDI) - Modernized and Strengthened Presence - Internal Realignment (SAG: 121)	21,127	0	0	0	21,127
163) Professional Development and Education (SAG: 324)	0	0	144	0	144
164) Professional Education (SAG: 323)	0	0	1,384	0	1,384
165) Reception Stations (SAG: 312)	0	0	1,162	0	1,162
166) Recruit: Army Training Center Operations (SAG: 312)	0	0	5,000	0	5,000
167) Recruiting - Internal Realignment (SAG: 331)	0	0	2,297	0	2,297
168) Recruiting (SAG: 331)	0	0	103	0	103
169) Restoration and Modernization - Energy and Utility Program (SAG: 132)	154,113	0	0	0	154,113
170) Restoration and Modernization - Facility Investment Guidance Multi-Domain Task Force (SAG: 132)	65,600	0	0	0	65,600
171) Restoration and Modernization - Organic Industrial Base (SAG: 132)	207,665	0	0	0	207,665
172) Restoration and Modernization - West Point Academic Building Upgrade Program (SAG: 132)	48,723	0	0	0	48,723
173) Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	41,651	41,651
174) Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	4,594	4,594
175) Second Destination Transportation - War Reserves (Non-Ammunition) (SAG: 421)	0	0	0	4,087	4,087
176) Security (SAG: 121)	3,402	0	0	0	3,402
177) Security Services (SAG: 131)	36,285	0	0	0	36,285
178) Senior Reserve Officer Training Corps Operations - Internal Realignment (SAG: 314)	0	0	18,423	0	18,423
179) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	6,137	0	6,137

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
180) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (SAG: 434)	0	0	0	15,683	15,683
181) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAGs: 133,434)	1,603	0	0	4,729	6,332
182) Soldier for Life - Transition Assistance Program (SAG: 434)	0	0	0	2,996	2,996
183) Soldier Modernization - Displaced Equipment Training (DET) Teams (SAG: 121)	7,323	0	0	0	7,323
184) Soldier Modernization - Soldier Protection System (SAG: 121)	28,956	0	0	0	28,956
185) Soldier Modernization - Synthetic Training Environment (STE) (SAG: 121)	11,107	0	0	0	11,107
186) Special Skills Training Support (SAG: 324)	0	0	10,142	0	10,142
187) Specialized Information Technology (IT) Support (SAG: 432)	0	0	0	5,054	5,054
188) Specialized Skill Training (SAG: 321)	0	0	15,080	0	15,080
189) Specialized Training: Flying Hour Program (SAG: 321)	0	0	318	0	318
190) Suicide Prevention (SAG: 133)	536	0	0	0	536
191) Support from Non-DoD Agencies (SAG: 436)	0	0	0	8,074	8,074
192) Sustainment - Real Property Maintenance (SAG: 132)	276,525	0	0	0	276,525
193) Sustainment Systems Technical Support (SAG: 422)	0	0	0	7,733	7,733
194) Training Support Systems (SAG: 121)	116,491	0	0	0	116,491
195) Training Support to Units (SAG: 321)	0	0	12,604	0	12,604
196) U.S. Army Corps of Engineers (USACE) Headquarters Activities (SAG: 437)	0	0	0	589	589
197) U.S. Military Academy (USMA) (SAG: 311)	0	0	887	0	887
198) U.S. Military Academy Preparatory School (USMAPS) (SAG: 311)	0	0	566	0	566
199) Undergraduate Flight Training (SAG: 322)	0	0	12,841	0	12,841
200) USFK Direct Mission Support (SAG: 144)	9,921	0	0	0	9,921
201) USFK Headquarters Operations (SAG: 144)	985	0	0	0	985
202) War Reserve Secondary Items (SAG: 212)	0	47,519	0	0	47,519
Total Program Growth in FY 2024	3,745,793	185,854	177,209	1,285,214	5,394,070

9. Program Decreases

a) One-Time FY 2023 Costs

1) Decreases funding for the FY 2023 one-time cost for Recruiting and Advertising (SAG: 331)	0	0	-100,000	0	-100,000
2) Environmental Programs (SAG: 131)	-25,500	0	0	0	-25,500
3) Facility Operations - Leases (SAG: 131)	-8,927	0	0	0	-8,927
4) FY 2023 Congressional Add - Extended Cold Weather System (SAG: 121)	-9,000	0	0	0	-9,000

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
5) FY 2023 Congressional Add - Alternative Navigation (ALTNAV) (SAG: 432)	0	0	0	-12,000	-12,000
6) FY 2023 Congressional Add - Aqueous Film Forming Foam Removal and Disposal (SAG: 131)	-9,300	0	0	0	-9,300
7) FY 2023 Congressional Add - Arctic Operations (SAG: 111)	-19,000	0	0	0	-19,000
8) FY 2023 Congressional Add - Army Caisson Platoon Facility Improvements (SAGs: 114,132)	-15,000	0	0	0	-15,000
9) FY 2023 Congressional Add - Army Training Certification System Modernization (SAG: 43Q)	0	0	0	-2,000	-2,000
10) FY 2023 Congressional Add - Artic OCIE (SAG: 121)	-32,500	0	0	0	-32,500
11) FY 2023 Congressional Add - Camouflage (SAG: 121)	-30,000	0	0	0	-30,000
12) FY 2023 Congressional Add - Capitol Fourth (SAG: 435)	0	0	0	-3,700	-3,700
13) FY 2023 Congressional Add - Child Development Center Employee Discount (SAG: 131)	-11,806	0	0	0	-11,806
14) FY 2023 Congressional Add - Enhanced Domain Awareness (SAG: 143)	-4,100	0	0	0	-4,100
15) FY 2023 Congressional Add - Facility Reduction Program (SAG: 132)	-5,000	0	0	0	-5,000
16) FY 2023 Congressional Add - Female Body Armor (SAG: 121)	-32,500	0	0	0	-32,500
17) FY 2023 Congressional Add - Force Protection (SAG: 141)	-8,100	0	0	0	-8,100
18) FY 2023 Congressional Add - Helicopter Training (SAG: 314)	0	0	-1,000	0	-1,000
19) FY 2023 Congressional Add - Impact of Inflation on Utility Costs (SAG: 131)	-300,000	0	0	0	-300,000
20) FY 2023 Congressional Add - Implementation of P.L. 115-68 (SAGs: Multiple)	-965	0	0	0	-965
21) FY 2023 Congressional Add - Intelligence Surveillance Reconnaissance (ISR) (SAG: 141)	-50,000	0	0	0	-50,000
22) FY 2023 Congressional Add - JROTC Program (SAG: 335)	0	0	-5,000	0	-5,000
23) FY 2023 Congressional Add - JROTC STEM Program (SAG: 335)	0	0	-1,500	0	-1,500
24) FY 2023 Congressional Add - NATO Support (SAG: 441)	0	0	0	-78,000	-78,000
25) FY 2023 Congressional Add - Natural Resources Management (SAGs: 141,143)	-10,000	0	0	0	-10,000
26) FY 2023 Congressional Add - PFAS Remediation Activities (SAG: 131)	-1,500	0	0	0	-1,500
27) FY 2023 Congressional Add - Program Increase (SAG: 132)	-265,000	0	0	0	-265,000
28) FY 2023 Congressional Add - Real Estate Management Tool (SAG: 437)	0	0	0	-5,000	-5,000
29) FY 2023 Congressional Add - Refurbishment of Pier 10 in Djibouti City (SAG: 141)	-7,400	0	0	0	-7,400
30) FY 2023 Congressional Add - Renaming Institutions (SAG: 131)	-1,000	0	0	0	-1,000
31) FY 2023 Congressional Add - Restore Army IT Cut (SAG: 121)	-21,400	0	0	0	-21,400
32) FY 2023 Congressional Add - SIGINT Upgrades (SAG: 121)	-3,500	0	0	0	-3,500
33) FY 2023 Congressional Add - SOUTHCOM Maritime Patrol Aircraft (SAG: 121)	-27,800	0	0	0	-27,800
34) FY 2023 Congressional Add - U.S. AFRICOM Exercise Site Surveys (SAG: 141)	-10,000	0	0	0	-10,000
35) FY 2023 Congressional Add - United States Army Aviation Center of Excellence (SAG: 132)	-30,000	0	0	0	-30,000

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
36) FY 2023 Congressional Add - United States Forces Korea (SAG: 132)	-6,000	0	0	0	-6,000
37) FY 2023 Congressional Add - United States Military Academy (SAG: 132)	-30,000	0	0	0	-30,000
38) FY 2023 Congressional Add - VOLAR Barracks Renovation (SAG: 132)	-135,000	0	0	0	-135,000
39) FY 2023 Congressional Add- Natural Resources Management (SAG: 142)	-5,000	0	0	0	-5,000
40) Home Station Training - Multi-Domain Operations (SAG: 111)	-60,000	0	0	0	-60,000
41) Ukraine Supplemental (SAGs: Multiple)	-2,918,042	-281,000	-841	-326,508	-3,526,391
Total One-Time FY 2023 Costs	-4,093,340	-281,000	-108,341	-427,208	-4,909,889
b) Annualization of FY 2023 Program Decreases					
1) Ukraine Supplemental (SAGs: 115,116)	-150,202	0	0	0	-150,202
Total Annualization of FY 2023 Program Decreases	-150,202	0	0	0	-150,202
c) Program Decreases in FY 2024					
1) Acquisition Corps Education (SAG: 334)	0	0	-102	0	-102
2) Administration - Internal Realignment (SAG: 431)	0	0	0	-414	-414
3) Advertising - Internal Realignment (SAG: 331)	0	0	-2,297	0	-2,297
4) Advertising (SAG: 331)	0	0	-7,060	0	-7,060
5) APS-2 (Europe) (SAG: 212)	0	-36,911	0	0	-36,911
6) Army Civilian Leader Development Program (SAG: 334)	0	0	-7,731	0	-7,731
7) Army Civilian Manpower Reductions (SAGs: Multiple)	-51,723	-310	-34,394	-48,166	-134,593
8) Army Fellows Program (SAG: 334)	0	0	-3,321	0	-3,321
9) Army Insider Threat Program (SAG: 153)	-1,759	0	0	0	-1,759
10) Army Museums and Heritage Activities (SAG: 435)	0	0	0	-2,275	-2,275
11) Army Training Center Operations (SAG: 313)	0	0	-4,597	0	-4,597
12) Automation Support for Planning, Programming, Budgeting, and Execution Development Systems (SAG: 438)	0	0	0	-8,669	-8,669
13) Aviation (SAG: 123)	-15,136	0	0	0	-15,136
14) Chemical Weapons Stockpile and Materiel Storage (SAG: 424)	0	0	0	-5,201	-5,201
15) Civilian Average Salary Adjustments (SAGs: Multiple)	-15,798	-2,420	-3,417	-6,679	-28,314
16) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	-1,277	-1,277
17) Civilian Unemployment Compensation (SAG: 436)	0	0	0	-342	-342
18) Combat Vehicles (SAG: 123)	-16,975	0	0	0	-16,975
19) Command and Garrison Services (SAG: 131)	-16,709	0	0	0	-16,709
20) Communication - Electronics (SAG: 123)	-50,078	0	0	0	-50,078

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21) Confinement Facilities (SAG: 434)	0	0	0	-259	-259
22) Conventional Ammunition - Non-Single Manager (SMCA) (SAG: 424)	0	0	0	-14,198	-14,198
23) Conventional Ammunition - Single Manager (SCMA) (SAG: 424)	0	0	0	-41,125	-41,125
24) Cyber Information Technology (IT) Services Management (SAG: 153)	-40,568	0	0	0	-40,568
25) Cyber Special Skills Training (SAG: 151)	-15,534	0	0	0	-15,534
26) Defense Acquisition Workforce Development Fund (DAWDF) (SAG: 43Q)	0	0	0	-583	-583
27) Defense Finance and Accounting Services (DFAS) (SAG: 435)	0	0	0	-10,543	-10,543
28) Defense Language Program Support (SAG: 324)	0	0	-7,122	0	-7,122
29) Defense Travel System (SAG: 435)	0	0	0	-3,262	-3,262
30) Energy (SAG: 131)	-1,914	0	0	0	-1,914
31) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	-8,595	-8,595
32) Federal Employee Minimum Wage (SAG: 131)	-65,710	0	0	0	-65,710
33) Field Force Engineering (SAG: 437)	0	0	0	-377	-377
34) Flying Hour Program Training (SAG: 322)	0	0	-63,756	0	-63,756
35) Garrison Support (SAG: 121)	-9,880	0	0	0	-9,880
36) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	-5,800	-5,800
37) General Purpose (SAG: 123)	-776	0	0	0	-776
38) Headquarters Operations - Internal Realignment (SAG: 143)	-501	0	0	0	-501
39) Home Station Training - AH-64 Apache Fielding (SAG: 116)	-8,882	0	0	0	-8,882
40) Home Station Training - Army Information Operations (IO) (SAG: 114)	-6,651	0	0	0	-6,651
41) Home Station Training - Combat Aviation Brigades (CABs) (SAG: 116)	-79,698	0	0	0	-79,698
42) Home Station Training - Fixed Wing Intelligence, Surveillance and Reconnaissance (ISR) (SAG: 116)	-144,005	0	0	0	-144,005
43) Home Station Training - Korea Brigade Combat Team (BCT) Rotation (SAG: 111)	-55,702	0	0	0	-55,702
44) Home Station Training - Logistics Readiness Centers (LRC) (SAG: 114)	-1,170	0	0	0	-1,170
45) Home Station Training - U.S. Army Network Enterprise Technology Command (SAG: 114)	-9,108	0	0	0	-9,108
46) Homeland Defense (SAG: 121)	-981	0	0	0	-981
47) Information Technology (IT) and Network Modernization (SAG: 432)	0	0	0	-15,009	-15,009
48) International Military Headquarters - Kosovo Force (SAG: 441)	0	0	0	-2,362	-2,362
49) Joint and Department of Defense Support (SAG: 435)	0	0	0	-4,527	-4,527
50) Joint and International Program - Internal Realignment EDI (SAG: 121)	-21,000	0	0	0	-21,000
51) Joint and International Program - Internal Realignment PDI (SAG: 121)	-21,127	0	0	0	-21,127

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
52) Joint and International Programs (SAG: 121)	-2,729	0	0	0	-2,729
53) Logistics Support Operations (SAG: 423)	0	0	0	-6,174	-6,174
54) Long Haul Commo (SAG: 122)	-1,167	0	0	0	-1,167
55) Long Haul Communications (DISN) (SAG: 432)	0	0	0	-24,072	-24,072
56) Medical Acquisition Support (SAG: 124)	-415	0	0	0	-415
57) Medical Chemical, Biological, Radiological, and Nuclear Defense Materiel (SAG: 211)	0	-2,180	0	0	-2,180
58) Medical Education and Training Support (SAG: 124)	-2,648	0	0	0	-2,648
59) Medical Education and Training Support - Scholarships (SAG: 124)	-531	0	0	0	-531
60) Medical Installation Support (SAG: 124)	-12,361	0	0	0	-12,361
61) Medical Operational Support - Internal Realignment (SAG: 124)	-35,121	0	0	0	-35,121
62) Medical Potency and Dated Supply Readiness (SAG: 211)	0	-9,734	0	0	-9,734
63) Military Construction and Restoration and Modernization Tails (SAG: 131)	-18,437	0	0	0	-18,437
64) NCO Professional Development (SAG: 323)	0	0	-2,610	0	-2,610
65) Network Operations (SAG: 121)	-31,679	0	0	0	-31,679
66) Network Operations - Internal Realignment (SAG: 121)	-17,201	0	0	0	-17,201
67) Officer Candidate School (SAG: 311)	0	0	-696	0	-696
68) Operational Mission Services (SAG: 131)	-2,991	0	0	0	-2,991
69) Operational Support - Internal Realignment (SAG: 121)	-6,300	0	0	0	-6,300
70) Operations and Activities (SAG: 121)	-3,883	0	0	0	-3,883
71) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions (SAGs: Multiple)	-692,675	-606	0	-7,089	-700,370
72) Overseas Operations Costs (OOC) – European Deterrence Initiative (SAGs: Multiple)	-138,011	-3,647	0	-13,207	-154,865
73) Overseas Operations Costs (OOC) – Operation Enduring Sentinel - Joint Multinational Readiness Center (JMRC) (SAG: 115)	-6,907	0	0	0	-6,907
74) Overseas Operations Costs (OOC) - Operation Enduring Sentinel (SAG: 434)	0	0	0	-1,014	-1,014
75) Overseas Operations Costs (OOC) – Operation Enduring Sentinel (SAGs: Multiple)	-844,605	0	0	-383,539	-1,228,144
76) Overseas Operations Costs (OOC) – Operation Enduring Sentinel Internal Realignment (SAGs: 142,437)	-25,198	0	0	-14,721	-39,919
77) Overseas Operations Costs (OOC) – Operation Inherent Resolve (SAGs: 114,121)	-73,302	0	0	0	-73,302
78) Overseas Operations Costs (OOC) - Operational Aerial ISR Realignment (SAG: 411)	0	0	0	-190,786	-190,786
79) Pacific Deterrence Initiative (PDI) - Building Capabilities of Allies and Partners (SAGs: 121,411)	-7,304	0	0	-18	-7,322
80) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAG: 111)	-349,884	0	0	0	-349,884

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
81) Pacific Deterrence Initiative (PDI) – Exercises, Training, and Experimentation (SAG: 113)	-7,520	0	0	0	-7,520
82) Pentagon Reservation Facility (SAG: 437)	0	0	0	-19,035	-19,035
83) Personnel and Pay Systems (SAG: 432)	0	0	0	-10,926	-10,926
84) Personnel Security Investigation (SAG: 434)	0	0	0	-66,005	-66,005
85) Pilot Training Support (SAG: 324)	0	0	-1,906	0	-1,906
86) Post Production Software Support (SAG: 123)	-14,214	0	0	0	-14,214
87) Professional Education (SAG: 323)	0	0	-20,030	0	-20,030
88) Public Affairs (SAG: 435)	0	0	0	-190	-190
89) Public Transit Benefit Program (SAG: 435)	0	0	0	-7,276	-7,276
90) Recruit: Army Training Center Operations (SAG: 312)	0	0	-9,794	0	-9,794
91) Recruiting (SAG: 331)	0	0	-10,966	0	-10,966
92) Restoration and Modernization - Energy and Utility Program (SAG: 132)	-50,887	0	0	0	-50,887
93) Restoration and Modernization - Facility Investment Guidance (SAG: 132)	-135,725	0	0	0	-135,725
94) Restoration and Modernization - Permanent Party Barracks (SAG: 132)	-48,599	0	0	0	-48,599
95) Restoration and Modernization - West Point Cadet Barracks Upgrade Program (SAG: 132)	-67,513	0	0	0	-67,513
96) Second Destination Transportation - Army and Air Force Exchange Services (AAFES) (SAG: 421)	0	0	0	-6,100	-6,100
97) Second Destination Transportation - Force Modernization/Recapitalization (SAG: 421)	0	0	0	-6,675	-6,675
98) Second Destination Transportation - Operations (SAG: 421)	0	0	0	-54,633	-54,633
99) Second Destination Transportation - Subsistence (SAG: 421)	0	0	0	-5,374	-5,374
100) Second Destination Travel - Army Post Office Mail (APO) (SAG: 421)	0	0	0	-1,968	-1,968
101) Security Services - Physical Security (SAG: 131)	-25,457	0	0	0	-25,457
102) Senior Reserve Officer Training Corps Scholarships - Internal Realignment (SAG: 314)	0	0	-18,423	0	-18,423
103) Senior Reserve Officer Training Corps Scholarships (SAG: 314)	0	0	-25,012	0	-25,012
104) Soldier Modernization - FY 24 one-time transfer to DPA Title III (SAG: 121)	-10,000	0	0	0	-10,000
105) Specialized Professional Education (SAG: 321)	0	0	-1,023	0	-1,023
106) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	-6,526	0	-6,526
107) Strategic Leadership Training (SAG: 323)	0	0	-755	0	-755
108) Supply and Logistics Management (SAG: 423)	0	0	0	-16,577	-16,577
109) Training Development (SAG: 324)	0	0	-7,606	0	-7,606
110) Training Support: Army Training Center Operations (SAG: 324)	0	0	-21,381	0	-21,381
111) U.S. Army Bands (SAG: 434)	0	0	0	-824	-824

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
112) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (SAG: 437)	0	0	0	-2,595	-2,595
113) U.S. Army Museum System (SAG: 434)	0	0	0	-4,138	-4,138
114) U.S. Army War College (SAG: 323)	0	0	-4,233	0	-4,233
115) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	-6,138	0	-6,138
116) Unmanned Aerial System (UAS) - Intelligence, Surveillance, Reconnaissance (ISR) (SAG: 113)	-2,895	0	0	0	-2,895
117) Weapons of Mass Destruction Domestic Response (SAG: 133)	-1,046	0	0	0	-1,046
Total Program Decreases in FY 2024	-3,288,590	-55,808	-270,896	-1,022,599	-4,637,893
FY 2024 Budget Request	39,795,146	908,296	5,953,094	12,898,017	59,554,553

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>350,050</u>	<u>359,157</u>	<u>360,759</u>	<u>1,602</u>
Officer	60,638	61,096	61,371	275
Enlisted	289,412	298,061	299,388	1,327
<u>Civilian End Strength (Total)</u>	<u>114,601</u>	<u>121,307</u>	<u>121,778</u>	<u>471</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	101,348	108,845	109,322	477
U.S. Direct Hire	87,648	94,541	95,024	483
Foreign National Direct Hire	7,151	7,717	7,726	9
Total Direct Hire	94,799	102,258	102,750	492
Foreign National Indirect Hire	6,549	6,587	6,572	-15
REIMBURSABLE FUNDED	13,253	12,462	12,456	-6
U.S. Direct Hire	9,962	8,907	8,901	-6
Foreign National Direct Hire	148	213	213	0
Total Direct Hire	10,110	9,120	9,114	-6
Foreign National Indirect Hire	3,143	3,342	3,342	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>357,626</u>	<u>354,604</u>	<u>359,958</u>	<u>5,355</u>
Officer	60,625	60,867	61,234	367
Enlisted	297,002	293,737	298,725	4,988
<u>Civilian FTEs (Total)</u>	<u>118,494</u>	<u>118,307</u>	<u>117,565</u>	<u>-742</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	105,120	105,975	105,245	-730
U.S. Direct Hire	91,243	92,625	91,852	-773
Foreign National Direct Hire	7,493	7,483	7,492	9
Total Direct Hire	98,736	100,108	99,344	-764
Foreign National Indirect Hire	6,384	5,867	5,901	34
REIMBURSABLE FUNDED	13,374	12,332	12,320	-12

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

U.S. Direct Hire	10,101	8,842	8,830	-12
Foreign National Direct Hire	167	212	212	0
Total Direct Hire	10,268	9,054	9,042	-12
Foreign National Indirect Hire	3,106	3,278	3,278	0
<u>Contractor FTEs (Total)</u>	<u>101,731</u>	<u>101,127</u>	<u>93,018</u>	<u>-8,109</u>

Note:

This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian and contractor FTEs accounted for in the Base Budget Estimate.

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
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

Average Strength														
			FY2022 Actuals				FY2023 Revised				FY2024 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE Support	AC	Base	93,367	374,693	4,339	472,399	92,733	357,021	4,272	454,026	92,511	351,941	4,290	448,742
	RC	Mobilization	581	1,829	-	2,410	630	1,986	-	2,616	630	1,985	-	2,615
		ADOS	477	394	-	871	383	317	-	700	383	317	-	700
		Southwest Border	376	2,139	-	2,515	368	2,095	-	2,463	-	-	-	-
		COVID-19	63	477	-	540	-	-	-	-	-	-	-	-
		RC Total	1,497	4,839	-	6,336	1,381	4,398	-	5,779	1,013	2,302	-	3,315
	Total		94,864	379,532	4,339	478,735	94,114	361,419	4,272	459,805	93,524	354,243	4,290	452,057
			FY2022 Actuals				FY2023 Revised				FY2024 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Overseas Operations Costs (OOC)	RC	OOC	5,474	20,603	-	26,077	6,015	20,431	-	26,446	5,990	20,235	-	26,225
	Total		5,474	20,603	-	26,077	6,015	20,431	-	26,446	5,990	20,235	-	26,225
Total	AC Total		93,367	374,693	4,339	472,399	92,733	357,021	4,272	454,026	92,511	351,941	4,290	448,742
	RC Total		6,971	25,442	-	32,413	7,396	24,829	-	32,225	7,003	22,537	-	29,540
	Total		100,338	400,135	4,339	504,812	100,129	381,850	4,272	486,251	99,514	374,478	4,290	478,282
End Strength														
			FY2022 Actuals				FY2023 Revised				FY2024 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base	AC	Base	93,661	367,585	4,379	465,625	92,815	354,778	4,407	452,000	92,640	354,948	4,412	452,000
OCO	AC	Above 490	-	-	-	-	-	-	-	-	-	-	-	-
Base and OCO Total			93,661	367,585	4,379	465,625	92,815	354,778	4,407	452,000	92,640	354,948	4,412	452,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2022	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	105,442	104,290	105,120	8,712,989	143,723	11,246	314,123	469,092	9,182,081	3,508,339	12,690,420	82,886	87,349	120,723	5.4%	40.3%
D1. US Direct Hire (USDH)	91,606	90,590	91,243	8,136,869	135,545	10,377	307,649	453,571	8,590,440	3,464,382	12,054,822	89,178	94,149	132,118	5.6%	42.6%
D1a. Senior Executive Schedule	205	195	193	36,724	0	0	4,420	4,420	41,144	11,996	53,140	190,280	213,181	275,337	12.0%	32.7%
D1b. General Schedule	75,666	74,829	75,003	6,489,854	111,053	9,447	236,039	356,539	6,846,393	2,849,515	9,695,908	86,528	91,282	129,274	5.5%	43.9%
D1c. Special Schedule	9,979	10,031	10,540	1,280,082	8,251	356	55,898	64,505	1,344,587	468,889	1,813,476	121,450	127,570	172,057	5.0%	36.6%
D1d. Wage System	5,756	5,535	5,507	330,209	16,241	574	11,292	28,107	358,316	133,982	492,298	59,962	65,066	89,395	8.5%	40.6%
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)	5,412	7,151	7,493	118,762	4,489	869	6,474	11,832	130,594	30,743	161,337	15,850	17,429	21,532	10.0%	25.9%
D3. Total Direct Hire	97,018	97,741	98,736	8,255,631	140,034	11,246	314,123	465,403	8,721,034	3,495,125	12,216,159	83,613	88,327	123,725	5.6%	42.3%
D4. Indirect Hire Foreign Nationals (IHFN)	8,424	6,549	6,384	457,358	3,689	0	0	3,689	461,047	67	461,114	71,641	72,219	72,230	0.8%	0.0%
Subtotal - Direct Funded (excludes OC 13)	105,442	104,290	105,120	8,712,989	143,723	11,246	314,123	469,092	9,182,081	3,495,192	12,677,273	82,886	87,349	120,598	5.4%	40.1%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,147	13,147	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	12,272	12,272	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	875	875	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	12,939	13,253	13,374	1,005,234	21,090	1,183	31,220	53,493	1,058,727	388,660	1,447,387	75,163	79,163	108,224	5.3%	38.7%
R1. US Direct Hire	9,695	9,962	10,101	998,439	20,852	1,090	30,951	52,893	1,051,332	385,995	1,437,327	98,846	104,082	142,296	5.3%	38.7%
R1a. Senior Executive Schedule	3	4	3	561	0	0	169	169	730	151	881	187,000	243,333	293,667	30.1%	26.9%
R1b. General Schedule	6,901	7,692	7,476	696,314	17,834	690	18,311	36,835	733,149	270,911	1,004,060	93,140	98,067	134,304	5.3%	38.9%
R1c. Special Schedule	2,598	2,077	2,402	288,755	2,115	389	12,035	14,539	303,294	109,347	412,641	120,214	126,267	171,791	5.0%	37.9%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2022	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1d. Wage System	193	189	220	12,809	903	11	436	1,350	14,159	5,586	19,745	58,223	64,359	89,750	10.5%	43.6%
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	148	167	6,469	238	93	269	600	7,069	2,386	9,455	38,737	42,329	56,617	9.3%	36.9%
R3. Total Direct Hire	9,896	10,110	10,268	1,004,908	21,090	1,183	31,220	53,493	1,058,401	388,381	1,446,782	97,868	103,078	140,902	5.3%	38.6%
R4. Indirect Hire Foreign Nationals	3,043	3,143	3,106	326	0	0	0	0	326	0	326	105	105	105	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12,939	13,253	13,374	1,005,234	21,090	1,183	31,220	53,493	1,058,727	388,381	1,447,108	75,163	79,163	108,203	5.3%	38.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	279	279	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	279	279	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	118,381	117,543	118,494	9,718,223	164,813	12,429	345,343	522,585	10,240,808	3,896,999	14,137,807	82,014	86,425	119,312	5.4%	40.1%
T1. US Direct Hire	101,301	100,552	101,344	9,135,308	156,397	11,467	338,600	506,464	9,641,772	3,850,377	13,492,149	90,142	95,139	133,132	5.5%	42.1%
T1a. Senior Executive Schedule	208	199	196	37,285	0	0	4,589	4,589	41,874	12,147	54,021	190,230	213,643	275,617	12.3%	32.6%
T1b. General Schedule	82,567	82,521	82,479	7,186,168	128,887	10,137	254,350	393,374	7,579,542	3,120,426	10,699,968	87,127	91,897	129,730	5.5%	43.4%
T1c. Special Schedule	12,577	12,108	12,942	1,568,837	10,366	745	67,933	79,044	1,647,881	578,236	2,226,117	121,221	127,328	172,007	5.0%	36.9%
T1d. Wage System	5,949	5,724	5,727	343,018	17,144	585	11,728	29,457	372,475	139,568	512,043	59,895	65,038	89,409	8.6%	40.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,613	7,299	7,660	125,231	4,727	962	6,743	12,432	137,663	33,129	170,792	16,349	17,972	22,297	9.9%	26.5%
T3. Total Direct Hire	106,914	107,851	109,004	9,260,539	161,124	12,429	345,343	518,896	9,779,435	3,883,506	13,662,941	84,956	89,716	125,343	5.6%	41.9%

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(\$ In Thousands)

FY 2022	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	11,467	9,692	9,490	457,684	3,689	0	0	3,689	461,373	67	461,440	48,228	48,617	48,624	0.8%	0.0%
<u>Subtotal - Total Funded (excludes OC 13)</u>	<u>118,381</u>	<u>117,543</u>	<u>118,494</u>	<u>9,718,223</u>	<u>164,813</u>	<u>12,429</u>	<u>345,343</u>	<u>522,585</u>	<u>10,240,808</u>	<u>3,883,573</u>	<u>14,124,381</u>	<u>82,014</u>	<u>86,425</u>	<u>119,199</u>	<u>5.4%</u>	<u>40.0%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,426	13,426	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	12,551	12,551	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	875	875	0	0	0	0.0%	0.0%

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FY 2023	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	104,290	108,845	105,975	9,120,609	0	14,890	342,521	357,411	9,478,020	3,651,651	13,129,671	86,064	89,436	123,894	3.9%	40.0%
D1. US Direct Hire (USDH)	90,590	94,541	92,625	8,537,962	0	13,987	335,135	349,122	8,887,084	3,609,095	12,496,179	92,178	95,947	134,912	4.1%	42.3%
D1a. Senior Executive Schedule	195	242	241	47,622	0	0	5,166	5,166	52,788	15,690	68,478	197,602	219,037	284,141	10.8%	32.9%
D1b. General Schedule	74,829	78,340	77,429	6,931,308	0	12,787	268,574	281,361	7,212,669	3,010,554	10,223,223	89,518	93,152	132,034	4.1%	43.4%
D1c. Special Schedule	10,031	10,440	9,834	1,244,044	0	529	49,905	50,434	1,294,478	456,061	1,750,539	126,504	131,633	178,009	4.1%	36.7%
D1d. Wage System	5,535	5,519	5,121	314,988	0	671	11,490	12,161	327,149	126,790	453,939	61,509	63,884	88,643	3.9%	40.3%
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)	7,151	7,717	7,483	124,173	0	903	7,386	8,289	132,462	28,399	160,861	16,594	17,702	21,497	6.7%	22.9%
D3. Total Direct Hire	97,741	102,258	100,108	8,662,135	0	14,890	342,521	357,411	9,019,546	3,637,494	12,657,040	86,528	90,098	126,434	4.1%	42.0%
D4. Indirect Hire Foreign Nationals (IHFN)	6,549	6,587	5,867	458,474	0	0	0	0	458,474	0	458,474	78,145	78,145	78,145	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	104,290	108,845	105,975	9,120,609	0	14,890	342,521	357,411	9,478,020	3,637,494	13,115,514	86,064	89,436	123,760	3.9%	39.9%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	14,157	14,157	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	14,157	14,157	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	13,253	12,462	12,332	966,353	0	463	32,020	32,483	998,836	361,590	1,360,426	78,361	80,995	110,317	3.4%	37.4%
R1. US Direct Hire	9,962	8,907	8,842	940,079	0	447	31,428	31,875	971,954	359,960	1,331,914	106,320	109,925	150,635	3.4%	38.3%
R1a. Senior Executive Schedule	4	3	3	594	0	0	66	66	660	195	855	198,000	220,000	285,000	11.1%	32.8%
R1b. General Schedule	7,692	6,339	6,289	625,097	0	356	20,122	20,478	645,575	242,760	888,335	99,395	102,651	141,252	3.3%	38.8%

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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 & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1c. Special Schedule	2,077	2,240	2,226	292,988	0	47	10,554	10,601	303,589	108,382	411,971	131,621	136,383	185,072	3.6%	37.0%
R1d. Wage System	189	325	324	21,400	0	44	686	730	22,130	8,623	30,753	66,049	68,302	94,917	3.4%	40.3%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	148	213	212	6,169	0	16	592	608	6,777	1,630	8,407	29,099	31,967	39,656	9.9%	26.4%
R3. Total Direct Hire	10,110	9,120	9,054	946,248	0	463	32,020	32,483	978,731	361,590	1,340,321	104,512	108,099	148,036	3.4%	38.2%
R4. Indirect Hire Foreign Nationals	3,143	3,342	3,278	20,105	0	0	0	0	20,105	0	20,105	6,133	6,133	6,133	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	13,253	12,462	12,332	966,353	0	463	32,020	32,483	998,836	361,590	1,360,426	78,361	80,995	110,317	3.4%	37.4%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	117,543	121,307	118,307	10,086,962	0	15,353	374,541	389,894	10,476,856	4,013,241	14,490,097	85,261	88,557	122,479	3.9%	39.8%
T1. US Direct Hire	100,552	103,448	101,467	9,478,041	0	14,434	366,563	380,997	9,859,038	3,969,055	13,828,093	93,410	97,165	136,282	4.0%	41.9%
T1a. Senior Executive Schedule	199	245	244	48,216	0	0	5,232	5,232	53,448	15,885	69,333	197,607	219,049	284,152	10.9%	32.9%
T1b. General Schedule	82,521	84,679	83,718	7,556,405	0	13,143	288,696	301,839	7,858,244	3,253,314	11,111,558	90,260	93,866	132,726	4.0%	43.1%
T1c. Special Schedule	12,108	12,680	12,060	1,537,032	0	576	60,459	61,035	1,598,067	564,443	2,162,510	127,449	132,510	179,313	4.0%	36.7%
T1d. Wage System	5,724	5,844	5,445	336,388	0	715	12,176	12,891	349,279	135,413	484,692	61,779	64,147	89,016	3.8%	40.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	7,299	7,930	7,695	130,342	0	919	7,978	8,897	139,239	30,029	169,268	16,939	18,095	21,997	6.8%	23.0%

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FY 2023	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T3. Total Direct Hire	107,851	111,378	109,162	9,608,383	0	15,353	374,541	389,894	9,998,277	3,999,084	13,997,361	88,019	91,591	128,226	4.1%	41.6%
T4. Indirect Hire Foreign Nationals	9,692	9,929	9,145	478,579	0	0	0	0	478,579	0	478,579	52,332	52,332	52,332	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	117,543	121,307	118,307	10,086,962	0	15,353	374,541	389,894	10,476,856	3,999,084	14,475,940	85,261	88,557	122,359	3.9%	39.6%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	14,157	14,157	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	14,157	14,157	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2024	(\$ in Thousands)										Rates					
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	108,845	109,322	105,245	9,415,993	0	15,380	357,647	373,027	9,789,020	3,792,323	13,581,343	89,467	93,012	129,045	4.0%	40.3%
D1. US Direct Hire (USDH)	94,541	95,024	91,852	8,903,915	0	14,598	350,940	365,538	9,269,453	3,753,440	13,022,893	96,938	100,917	141,781	4.1%	42.2%
D1a. Senior Executive Schedule	242	238	237	49,198	0	0	5,332	5,332	54,530	16,205	70,735	207,586	230,084	298,460	10.8%	32.9%
D1b. General Schedule	78,340	78,779	76,794	7,224,466	0	13,369	281,447	294,816	7,519,282	3,127,804	10,647,086	94,076	97,915	138,645	4.1%	43.3%
D1c. Special Schedule	10,440	10,510	9,851	1,309,428	0	552	52,450	53,002	1,362,430	480,319	1,842,749	132,923	138,304	187,062	4.0%	36.7%
D1d. Wage System	5,519	5,497	4,970	320,823	0	677	11,711	12,388	333,211	129,112	462,323	64,552	67,044	93,023	3.9%	40.2%
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)	7,717	7,726	7,492	109,245	0	782	6,707	7,489	116,734	25,068	141,802	14,582	15,581	18,927	6.9%	22.9%
D3. Total Direct Hire	102,258	102,750	99,344	9,013,160	0	15,380	357,647	373,027	9,386,187	3,778,508	13,164,695	90,727	94,482	132,516	4.1%	41.9%
D4. Indirect Hire Foreign Nationals (IHFN)	6,587	6,572	5,901	402,833	0	0	0	0	402,833	0	402,833	68,265	68,265	68,265	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	108,845	109,322	105,245	9,415,993	0	15,380	357,647	373,027	9,789,020	3,778,508	13,567,528	89,467	93,012	128,914	4.0%	40.1%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,815	13,815	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,815	13,815	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	12,462	13,671	13,475	1,131,335	0	661	38,146	38,807	1,170,142	430,798	1,600,940	83,958	86,838	118,808	3.4%	38.1%
R1. US Direct Hire	8,907	10,116	9,985	1,107,722	0	645	37,546	38,191	1,145,913	429,221	1,575,134	110,939	114,763	157,750	3.4%	38.7%
R1a. Senior Executive Schedule	3	4	4	831	0	0	91	91	922	273	1,195	207,750	230,500	298,750	11.0%	32.9%
R1b. General Schedule	6,339	7,471	7,356	765,475	0	553	25,186	25,739	791,214	301,826	1,093,040	104,061	107,560	148,592	3.4%	39.4%
R1c. Special Schedule	2,240	2,315	2,300	318,923	0	47	11,553	11,600	330,523	118,055	448,578	138,662	143,706	195,034	3.6%	37.0%

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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 & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1d. Wage System	325	326	325	22,493	0	45	716	761	23,254	9,067	32,321	69,209	71,551	99,449	3.4%	40.3%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	213	213	212	6,038	0	16	600	616	6,654	1,577	8,231	28,481	31,387	38,825	10.2%	26.1%
R3. Total Direct Hire	9,120	10,329	10,197	1,113,760	0	661	38,146	38,807	1,152,567	430,798	1,583,365	109,224	113,030	155,278	3.5%	38.7%
R4. Indirect Hire Foreign Nationals	3,342	3,342	3,278	17,575	0	0	0	0	17,575	0	17,575	5,362	5,362	5,362	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12,462	13,671	13,475	1,131,335	0	661	38,146	38,807	1,170,142	430,798	1,600,940	83,958	86,838	118,808	3.4%	38.1%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	121,307	122,993	118,720	10,547,328	0	16,041	395,793	411,834	10,959,162	4,223,121	15,182,283	88,842	92,311	127,883	3.9%	40.0%
T1. US Direct Hire	103,448	105,140	101,837	10,011,637	0	15,243	388,486	403,729	10,415,366	4,182,661	14,598,027	98,310	102,275	143,347	4.0%	41.8%
T1a. Senior Executive Schedule	245	242	241	50,029	0	0	5,423	5,423	55,452	16,478	71,930	207,589	230,091	298,465	10.8%	32.9%
T1b. General Schedule	84,679	86,250	84,150	7,989,941	0	13,922	306,633	320,555	8,310,496	3,429,630	11,740,126	94,949	98,758	139,514	4.0%	42.9%
T1c. Special Schedule	12,680	12,825	12,151	1,628,351	0	599	64,003	64,602	1,692,953	598,374	2,291,327	134,010	139,326	188,571	4.0%	36.7%
T1d. Wage System	5,844	5,823	5,295	343,316	0	722	12,427	13,149	356,465	138,179	494,644	64,838	67,321	93,417	3.8%	40.2%
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	7,930	7,939	7,704	115,283	0	798	7,307	8,105	123,388	26,645	150,033	14,964	16,016	19,475	7.0%	23.1%
T3. Total Direct Hire	111,378	113,079	109,541	10,126,920	0	16,041	395,793	411,834	10,538,754	4,209,306	14,748,060	92,449	96,208	134,635	4.1%	41.6%

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(\$ In Thousands)

FY 2024	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T4. Indirect Hire Foreign Nationals	9,929	9,914	9,179	420,408	0	0	0	0	420,408	0	420,408	45,801	45,801	45,801	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	121,307	122,993	118,720	10,547,328	0	16,041	395,793	411,834	10,959,162	4,209,306	15,168,468	88,842	92,311	127,767	3.9%	39.9%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,815	13,815	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,815	13,815	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2022

OPERATION & MAINTENANCE, ARMY (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	14,137,807
2. Reimbursable Civilian Pay	1,447,387

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	1,447,387
REIM	1,447,387

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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:	14,490,097
2. Reimbursable Civilian Pay	1,360,426

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	94,537
4. Intra Service:	660,537
ACFT	32,462
AFHO	19,396
AMMO	13,549
AWCF	124,160
MSLS	24,236
OMAR	177
OMNG	6,058
OPA	137,117
PRJA	264
RDTE	76,088
STRL	182,031
WTCV	44,999
5. Inter Service:	295,173
CDP	86,642
DARP	119
DECA	1,459
DHAP	1,657
DHP	96,269
DHPR	208
DHRA	436
DIA	103
DISA	9,975
DLA	5,022
DSCA	13,761
DTRA	414
IOSD	25,892
MDA	636

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2023

OPERATION & MAINTENANCE, ARMY (OMA)

NAVY	10,894
SOF	17,036
USAF	10,229
USMC	5,527
WHS	8,894
6. Other	310,179
CEFM	144,919
DERA	112,775
DHS	898
DOJ	477
DOS	919
FARA	5,042
NASA	258
NATO	7,078
OGA	11,719
ONGA	6,323
PRJE	7,338
RCI	6,626
WPCF	5,807

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2024

OPERATION & MAINTENANCE, ARMY (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	15,182,283
2. Reimbursable Civilian Pay	1,600,940

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	98,178
4. Intra Service:	692,961
ACFT	33,964
AFHO	16,976
AMMO	14,232
AWCF	130,848
MSLS	25,491
OMAR	186
OMNG	6,362
OPA	143,933
PRJA	277
RDTE	79,942
STRL	193,475
WTCV	47,275
5. Inter Service:	483,283
CDP	90,189
DECA	1,400
DHAP	1,561
DHP	101,140
DHPR	218
DHRA	458
DIA	108
DISA	10,474
DLA	5,273
DSCA	14,415
DTRA	435
IOSD	203,170
MDA	653
NAVY	11,018

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2024

OPERATION & MAINTENANCE, ARMY (OMA)

SOF	17,918
USAF	10,519
USMC	5,766
WHS	8,568
6. Other	326,518
CEFM	152,218
DERA	118,480
DHS	942
DOJ	374
DOS	899
FARA	5,296
NASA	270
NATO	7,435
OGA	13,011
ONGA	6,518
PRJE	7,583
RCI	6,965
WPCF	6,527

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

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

The 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
Fiscal Year (FY) 2024 Budget Estimates
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III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
MANEUVER UNITS	\$4,779,560	\$4,506,811	\$-153,884	-3.41%	\$4,352,927	\$5,447,065	\$3,943,409	
SUBACTIVITY GROUP TOTAL	\$4,779,560	\$4,506,811	\$-153,884	-3.41%	\$4,352,927	\$5,447,065	\$3,943,409	

*FY 2022 includes \$1,075,938 in OOC Actuals. FY 2023 includes \$1,260,912 in OOC Enacted. FY 2024 includes \$1,087,130 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$4,506,811	\$5,447,065
Congressional Adjustments (Distributed)	-181,000	
Congressional Adjustments (Undistributed)	32,862	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5,746	
SUBTOTAL ESTIMATED AMOUNT	4,352,927	
War-Related and Disaster Supplemental Appropriation	1,094,138	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	5,447,065	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-42,963
Functional Transfers		0
Program Changes		-1,460,693
NORMALIZED CURRENT ESTIMATE	\$5,447,065	\$3,943,409

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$4,506,811
1. Congressional Adjustments	\$-153,884
a) Distributed Adjustments	\$-181,000
1) Program increase - FMTV hardtops for arctic operations	\$1,000
2) Program increase - Shelters and heaters for arctic operations	\$17,000
3) Program increase - Snow machines for arctic operations	\$1,000
4) Unjustified growth	\$-200,000
b) Undistributed Adjustments	\$32,862
1) Fuel	\$49,492
2) Historical Unobligated Balances	\$-9,145
3) Program Decrease Unaccounted For	\$-7,485
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-5,746
1) General Provision - Foreign Currency	\$-5,746

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

FY 2023 Estimated Amount	\$4,352,927
2. War-Related and Disaster Supplemental Appropriations	\$1,094,138
a) Supplemental Appropriation, 2023	\$1,094,138
1) Ukraine Supplemental Appropriations Act, 2023	\$1,094,138
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$5,447,065
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$5,447,065

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
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5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$5,447,065
6. Price Change	\$-42,963
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$453,992
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$96,000
1) Pacific Deterrence Initiative (PDI) – Modernized and Strengthened Presence	\$96,000
Funds strategic lift requirements including military sealift and airlift, small watercraft, port handling, and small cargo transport support for campaign operations West of the International Date Line and across the Pacific theater. (Baseline: \$397,208)	
c) Program Growth in FY 2024	\$357,992

DEPARTMENT OF THE ARMY
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- 1) Home Station Training - Combat Vehicle Repair Parts \$203,262
Increases funding for operations and maintenance costs for combat vehicles in the Brigade Combat Team fleets due to an overall increase in demand for repair parts. The repair parts increase is attributable to aging equipment and units conducting combined arms maneuver/large scale combat operations training. Major fleets affected are the M1 Tank, M2 Bradley Fighting Vehicle, M113 Carriers, and other armored vehicles. (Baseline: \$2,694,807)
- 2) Home Station Training - Division Headquarters Force Structure \$2,522
Funds home station training for the recently activated 11th Airborne Division headquarters in Alaska in support of Army's Arctic Strategy. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit training missions. Supports Army 2030 and National Defense Strategy. (Baseline: \$2,694,807)
- 3) Home Station Training - Electronic Warfare (EW) Force Structure \$393
Funds home station training for a newly activated EW Company that supports the 25th Infantry Division in Hawaii. Force structure supports increases in combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit training missions. Supports Army 2030 and the National Defense Strategy. (Baseline: \$2,694,807)
- 4) Overseas Operations Costs (OOC) – European Deterrence Initiative \$151,815
Increases funding for European Defender exercises, which occur in even years. Defender 24 focuses how the U.S. Army can deploy a combat credible force (Division minus) to northern Europe from the continental U.S. as well as Arctic forces from the INDO-PACOM theater to reinforce the North Atlantic Treaty Organization's (NATO) anticipated new northern flank in the Nordic nations. (Baseline: \$949,518)

9. Program Decreases \$-1,914,685

a) One-Time FY 2023 Costs \$-1,173,138

- 1) Ukraine Supplemental \$-1,094,138
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$1,094,138)
- 2) FY 2023 Congressional Add - Arctic Operations \$-19,000
Decreases funding for the one-time FY 2023 increase for Medium Tactical Vehicles (MTV) Hardtops (\$1,000), Snow Machines (\$1,000), and Shelter Heaters (\$17,000) in support of Arctic Operations in Alaska. (Baseline: \$2,694,807)

DEPARTMENT OF THE ARMY
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3) Home Station Training - Multi-Domain Operations\$-60,000
Decreases funding for the one-time FY 2023 rotational force deployment of multi-domain capabilities in support of Pacific Deterrence Initiative. (Baseline: \$2,694,807)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024.....\$-741,547

1) Home Station Training - Korea Brigade Combat Team (BCT) Rotation.....\$-55,702
Reduces funds supporting an SBCT on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost decrease is due to two transfers of authority (TOAs) taking place in FY 2023 vice one in FY 2024. The rotation cycle generates two TOAs in the same FY every two years. 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: \$2,694,807)

2) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation.....\$-349,884
Decreases funding for a major deployment exercise of continental United States based forces in support of Operation Pathways; this major deployment exercise requires funding in odd years. (Baseline: \$397,208)

3) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions.....\$-138,539
Decreases funding for Strategic Lift within the USCENTCOM area of responsibility based on projected requirements. (Baseline: \$209,660)

4) Overseas Operations Costs (OOC) – European Deterrence Initiative\$-97,948
Decreases funding for Army rotational forces support based on the mix of units rotating to the European theater. (Baseline: \$949,518)

5) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....\$-99,474
Decreases funding for Incremental Deployment Home Station Training (\$-59,474), pre-deployment training transportation (\$-3,036), and pre-deployment training at tactical training bases (\$-36,964) no longer necessary for the USCENTCOM area of responsibility. (Baseline: \$99,914)

FY 2024 Budget Request..... \$3,943,409

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

		FY 2022	FY 2023	FY 2024
Combat Vehicles				
Abrams Tank System	M1	973	979	979
Bradley Fighting Vehicle System	M2	1,375	1,359	1,359
Stryker Infantry Combat Vehicle	ICV	2,452	2,049	2,049
Total for Combat Vehicles		4,800	4,387	4,387
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	156	168	168
155MM Self-Propelled (SP) Howitzer	M109A6	198	198	198
155MM Towed Howitzer	155(T)	204	192	192
Bradley Fire Support Team Vehicle	BFSTV	143	134	134
Armored Recovery Vehicle	M88	397	393	393
Armored Personnel Carrier	M113A3	582	566	566
Armored Multi-Purpose Vehicle	AMPV	48	48	48
Heavy Assault Bridge	AVLB (M60)	5	9	9
	Joint Assault Bridge	24	36	37
	Wolverine	16	0	0
Total for Combat Support Pacing Item		1,773	1,744	1,745
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		11	11	11
Infantry Brigade Combat Team (IBCT)		13	14	14
Stryker Brigade Combat Team (SBCT)		7	6	6
Total for Brigade Combat Teams		31	31	31
Security Force Assistance Brigades		5	5	5
		FY 2022	FY 2023	FY 2024
Special Operations Forces (SOF) Elements				
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
	11	11	11

Ground OPTEMPO Measures (Maneuver Units)

Ground OPTEMPO (\$000)	2,299,075	2,641,194	2,727,911
Composite Miles Budgeted ^{1,2,3}	1,150	1,240	1,137
Composite Miles Executed	1,128	0	0

Overseas Operations	1,075,938	1,260,912	1,087,130
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NOTES:

1. Composite Mile metric replaces the Full Spectrum Training Mile; Full Spectrum is no longer a valid Army operational term. The Composite mile is calculated the same and is based on the Brigade Combat Team (BCT) force structure, BCTs available for home station training and Force Generation training requirements. Composite Miles include 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. Composite Miles measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Funds the Directed Readiness Table Requirements in FY22-24.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	145,505	142,850	143,050	200
Officer	17,249	15,070	15,228	158
Enlisted	128,256	127,780	127,822	42
<u>Active Military Average Strength (A/S) (Total)</u>	147,797	144,178	142,950	-1,228
Officer	17,174	16,160	15,149	-1,011
Enlisted	130,623	128,018	127,801	-217
<u>Civilian FTEs (Total)</u>	145	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	142	0	0	0
U.S. Direct Hire	124	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	124	0	0	0
Foreign National Indirect Hire	18	0	0	0
<u>REIMBURSABLE FUNDED</u>	3	0	0	0
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	126	0	0	0
<u>Contractor FTEs (Total)</u>	4,977	4,300	1,516	-2,784

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	16,721	0	0.00%	0	-16,721	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,721	0		0	-16,721	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	344,204	0	2.10%	7,228	-232,101	119,331	0	2.20%	2,627	-34,050	87,908
0399	TOTAL TRAVEL	344,204	0		7,228	-232,101	119,331	0		2,627	-34,050	87,908
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	104,282	0	-7.47%	-7,789	130,600	227,093	0	-11.50%	-26,115	-71,802	129,176
0411	ARMY SUPPLY	2,109,677	0	-0.28%	-5,908	357,072	2,460,841	0	-2.36%	-58,076	-93,096	2,309,669
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	5.92%	0	591	591	0	-0.18%	-1	199	789
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.68%	0	1,099	1,099	0	7.57%	83	313	1,495
0416	GSA MANAGED SUPPLIES AND MATERIALS	20,336	0	2.10%	427	12,778	33,541	0	2.00%	670	4,447	38,658
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	10,757	10,757	0	2.00%	215	2,673	13,645
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	3,784	3,784	0	6.34%	240	296	4,320
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	43,075	0	0.66%	285	-29,745	13,615	0	6.21%	845	-5,384	9,076
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	46	0	1.51%	1	-40	7	0	4.45%	0	-5	2
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	60,441	0	11.72%	7,084	183,428	250,953	0	-6.52%	-16,363	95,567	330,157
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,337,857	0		-5,900	670,324	3,002,281	0		-98,502	-66,792	2,836,987
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	121,603	0	0.66%	804	-15,865	106,542	0	5.62%	5,987	3,770	116,299
0507	GSA MANAGED EQUIPMENT	205	0	2.10%	4	11,297	11,506	0	2.20%	253	1,328	13,087
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	121,808	0		808	-4,568	118,048	0		6,240	5,098	129,386
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	30,807	0	20.51%	6,318	-36,841	284	0	14.09%	40	-209	115
0610	NAVAL AIR WARFARE CENTER	0	0	2.10%	0	92	92	0	5.25%	5	-30	67

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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	2	2	0	6.60%	0	0	2
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	5.14%	0	1	1	0	7.80%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,606	0	0.77%	20	-1,626	1,000	0	6.47%	64	-435	629
0679	COST REIMBURSABLE PURCHASES	2,731	0	0.00%	0	-2,731	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	36,144	0		6,338	-41,103	1,379	0		109	-674	814
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	341,961	341,961	0	2.10%	7,182	-134,787	214,356
0703	JCS EXERCISES	26	0	27.90%	7	2,730	2,763	0	2.10%	58	-1,846	975
0705	AMC CHANNEL CARGO	64,019	0	7.70%	4,930	-68,949	0	0	2.20%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	9,418	9,418	0	2.20%	207	-3,672	5,953
0718	SDDC LINER OCEAN TRANSPORTATION	46,104	0	-11.60%	-5,348	-40,756	0	0	-14.40%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	3	0	10.00%	0	-3	0	0	33.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	557,828	0	2.10%	11,714	244,078	813,620	0	2.00%	16,272	-619,676	210,216
0799	TOTAL TRANSPORTATION	667,980	0		11,303	488,479	1,167,762	0		23,719	-759,981	431,500
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,109	0	0.00%	0	-1,109	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,251	0	2.10%	26	-1,224	53	0	2.20%	1	-51	3
0913	PURCHASED UTILITIES (NON-FUND)	11,603	0	2.10%	244	-7,224	4,623	0	2.20%	102	-1,882	2,843
0914	PURCHASED COMMUNICATIONS (NON-FUND)	31,498	0	2.10%	661	-30,307	1,852	0	2.20%	41	-850	1,043
0915	RENTS (NON-GSA)	10,027	0	2.10%	210	1,305	11,542	0	2.20%	254	-7,672	4,124
0917	POSTAL SERVICES (U.S.P.S)	63	0	2.10%	1	-42	22	0	2.20%	0	-8	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	58,263	0	2.10%	1,222	32,852	92,337	0	2.20%	2,031	-23,655	70,713
0921	PRINTING AND REPRODUCTION	3,694	0	2.10%	78	-3,454	318	0	2.20%	6	-185	139
0922	EQUIPMENT MAINTENANCE BY CONTRACT	215,359	0	2.10%	4,523	30,664	250,546	0	2.20%	5,511	-169,951	86,106
0923	OPERATION AND MAINTENANCE OF FACILITIES	463,936	0	2.10%	9,743	-36,827	436,852	0	2.20%	9,610	-313,022	133,440
0925	EQUIPMENT PURCHASES (NON-FUND)	31,355	0	2.10%	659	-7,950	24,064	0	2.20%	529	-5,809	18,784
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	168	0	2.10%	4	-172	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	57,652	0	2.10%	1,210	-56,527	2,335	0	2.20%	51	-515	1,871

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		FY 2022	FC Rate	Price			FY 2023	FC Rate	Price			
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	FY 2024
				Percent	Growth	Growth	Program		Percent	Growth	Growth	Program
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,285	0	2.10%	48	3,934	6,267	0	2.20%	138	-4,431	1,974
0934	ENGINEERING AND TECHNICAL SERVICES	56,453	0	2.10%	1,185	-29,748	27,890	0	2.20%	614	-10,157	18,347
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	130	0	2.10%	3	-133	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,228	0	2.10%	68	-619	2,677	0	2.20%	58	-1,175	1,560
0937	LOCALLY PURCHASED FUEL (NON-FUND)	7	0	-7.47%	-1	-6	0	0	-11.50%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	162	0	0.00%	0	-162	0	0	0.00%	0	0	0
0955	MEDICAL CARE	43	0	4.00%	2	279	324	0	4.10%	14	-165	173
0957	LAND AND STRUCTURES	14,863	0	2.10%	311	-9,746	5,428	0	2.20%	120	-2,733	2,815
0959	INSURANCE CLAIMS AND INDEMNITIES	57	0	2.10%	1	-58	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	721	0	2.10%	15	-732	4	0	2.20%	0	-4	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,376	0	2.10%	49	-528	1,897	0	2.20%	42	-907	1,032
0987	OTHER INTRA-GOVERNMENT PURCHASES	111,258	0	2.10%	2,337	-78,317	35,278	0	2.20%	775	9,482	45,535
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0989	OTHER SERVICES	162,259	0	2.10%	3,407	-60,196	105,470	0	2.20%	2,321	-62,382	45,409
0990	IT CONTRACT SUPPORT SERVICES	15,022	0	2.10%	317	13,146	28,485	0	2.20%	626	-8,222	20,889
0999	TOTAL OTHER PURCHASES	1,254,846	0		26,323	-242,905	1,038,264	0		22,844	-604,294	456,814
9999	GRAND TOTAL	4,779,560	0		46,100	621,405	5,447,065	0		-42,963	-1,460,693	3,943,409

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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

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

The 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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$152,489	\$177,136	\$8,491	4.79%	\$185,627	\$185,627	\$225,238
SUBACTIVITY GROUP TOTAL	\$152,489	\$177,136	\$8,491	4.79%	\$185,627	\$185,627	\$225,238

*FY 2022 includes \$92 in OOC Actuals.

B. Reconciliation Summary

	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$177,136	\$185,627
Congressional Adjustments (Distributed)	-6,500	
Congressional Adjustments (Undistributed)	15,041	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-50	
SUBTOTAL ESTIMATED AMOUNT	185,627	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	185,627	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-5,786
Functional Transfers		0
Program Changes		45,397
NORMALIZED CURRENT ESTIMATE	\$185,627	\$225,238

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$177,136
1. Congressional Adjustments	\$8,491
a) Distributed Adjustments	\$-6,500
1) Unjustified growth	\$-6,500
b) Undistributed Adjustments	\$15,041
1) Fuel	\$15,924
2) Historical Unobligated Balances	\$-459
3) Program Decrease Unaccounted For	\$-424
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-50
1) General Provision - Foreign Currency	\$-50
FY 2023 Estimated Amount	\$185,627
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$185,627
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$185,627
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$185,627
6. Price Change	\$-5,786

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7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$45,397
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$45,397
1) Home Station Training - Artillery Force Structure	\$9,675
Funds the home station training costs for the increased size of two Multiple Launch Rocket System (MLRS) battalions. The Army increased the size of these two current MLRS battalions from two firing batteries of eight launchers each to three firing batteries with nine launchers each. Force structure supports an increase in combat capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. Supports Army 2030 and the National Defense Strategy. (Baseline: \$185,627)	
2) Home Station Training - Combat and Tactical Vehicle Repair Parts	\$30,770
Increases funding for operations and maintenance costs for combat and tactical vehicles in the Multifunctional Support Brigade fleets due to an increase in demand for repair parts. The repair parts increase is attributable to aging equipment and units conducting combined arms maneuver/large scale combat operations training. Major fleets affected are the Multiple Launch Rocket System Launchers, Heavy Expanded Mobility Tactical Trucks, and Medium Tactical Vehicles. (Baseline: \$185,627)	
3) Home Station Training - Intelligence and Electronic Warfare Force Structure	\$1,604
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. Supports Army 2030 and the National Defense Strategy. (Baseline: \$185,627)	

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- 4) Home Station Training - Multi-Domain Task Force Structure (MDTF) \$2,022
Funds home station training for the activation of one Multi-Domain Effects Battalion in the 1st MDTF. Force structure increases combat capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. Supports Army 2030 and the National Defense Strategy. (Baseline: \$185,627)
- 5) Home Station Training - Sustainment Brigade Headquarters \$1,326
Funds home station training for a new sustainment brigade headquarters stationed in Alaska and supports the Army’s Arctic Strategy. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. Supports Army 2030 and the National Defense Strategy. (Baseline: \$185,627)

9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$225,238

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IV. Performance Criteria and Evaluation Summary:

		FY 2022	FY 2023	FY 2024
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	128	150	172
High Mobility Artillery Rocket System	HIMARS	107	118	118
Armored Recovery Vehicle	M88	24	27	28
Total for Combat Support Pacing Item		259	295	318
Multifunctional Support Brigades				
Fires Brigade		5	5	5
Sustainment Brigade		11	11	12
Total for Multifunctional Support Brigades		16	16	17
Multi-Domain Task Force				
		2	3	3
Functional Support Brigades				
		FY 2022	FY 2023	FY 2024
Expeditionary Military Intelligence Brigade		3	3	3
Total for Functional Support Brigades		3	3	3
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		119,058	185,627	225,238

NOTE:

1. Funds the Directed Readiness Table Requirements in FY22-24.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,027</u>	<u>16,383</u>	<u>17,502</u>	<u>1,119</u>
Officer	2,779	2,946	3,136	190
Enlisted	12,248	13,437	14,366	929
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>14,955</u>	 <u>15,705</u>	 <u>16,943</u>	 <u>1,238</u>
Officer	2,691	2,863	3,041	179
Enlisted	12,265	12,843	13,902	1,059
 <u>Civilian FTEs (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>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>169</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>39</u>	 <u>18</u>	 <u>18</u>	 <u>0</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Program	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	169	0	0.00%	0	-169	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	169	0		0	-169	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,108	0	2.10%	213	-6,545	3,776	0	2.20%	83	95	3,954
0399	TOTAL TRAVEL	10,108	0		213	-6,545	3,776	0		83	95	3,954
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,707	0	-7.47%	-277	28,879	32,309	0	-11.50%	-3,716	3,414	32,007
0411	ARMY SUPPLY	98,855	0	-0.28%	-276	3,471	102,050	0	-2.36%	-2,408	19,811	119,453
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	5.92%	0	65	65	0	-0.18%	0	23	88
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.68%	0	131	131	0	7.57%	10	43	184
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,671	0	2.10%	56	962	3,689	0	2.00%	74	1,160	4,923
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	1,294	1,294	0	2.00%	26	734	2,054
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	449	449	0	6.34%	28	42	519
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,174	0	0.66%	14	-1,214	974	0	6.21%	60	56	1,090
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	14,124	14,124	0	-6.52%	-921	15,373	28,576
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	107,407	0		-483	48,161	155,085	0		-6,847	40,656	188,894
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	16,571	0	0.66%	110	-6,269	10,412	0	5.62%	585	3,319	14,316
0507	GSA MANAGED EQUIPMENT	211	0	2.10%	4	1,476	1,691	0	2.20%	37	342	2,070
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16,782	0		114	-4,793	12,103	0		622	3,661	16,386
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	202	0	20.51%	41	-243	0	0	14.09%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	802	802	0	6.60%	53	8	863
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	138	0	0.77%	1	-139	0	0	6.47%	0	0	0

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Detail by Subactivity Group 112: Modular Support Brigades

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	340	0		42	420	802	0		53	8	863
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	27.90%	0	347	347	0	2.10%	7	78	432
0771	COMMERCIAL TRANSPORTATION	1,438	0	2.10%	30	-880	588	0	2.00%	12	133	733
0799	TOTAL TRANSPORTATION	1,438	0		30	-533	935	0		19	211	1,165
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	28	0	2.10%	1	-29	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,010	0	2.10%	42	-2,052	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	68	0	2.10%	1	-69	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	9	0	2.10%	0	38	47	0	2.20%	1	-2	46
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,921	0	2.10%	83	1,789	5,793	0	2.20%	127	602	6,522
0921	PRINTING AND REPRODUCTION	273	0	2.10%	6	-232	47	0	2.20%	1	-2	46
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,289	0	2.10%	69	-3,358	0	0	2.20%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,133	0	2.10%	24	-1,157	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	811	0	2.10%	17	1,178	2,006	0	2.20%	44	69	2,119
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	194	0	2.10%	4	-198	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	191	0	2.10%	4	-195	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	41	0	2.10%	1	-42	0	0	2.20%	0	0	0
0957	LAND AND STRUCTURES	97	0	2.10%	2	-99	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,274	0	2.10%	27	133	1,434	0	2.20%	32	91	1,557
0989	OTHER SERVICES	2,543	0	2.10%	53	-1,142	1,454	0	2.20%	32	-109	1,377
0990	IT CONTRACT SUPPORT SERVICES	362	0	2.10%	7	1,776	2,145	0	2.20%	47	117	2,309
0999	TOTAL OTHER PURCHASES	16,245	0		341	-3,660	12,926	0		284	766	13,976
9999	GRAND TOTAL	152,489	0		257	32,881	185,627	0		-5,786	45,397	225,238

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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 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
- U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2023						
		FY 2022	Budget				Normalized	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>FY 2024</u>
	ECHELONS ABOVE BRIGADE	\$762,115	\$894,629	\$-1,228	-0.14%	\$893,401	\$898,321	\$947,395
	SUBACTIVITY GROUP TOTAL	\$762,115	\$894,629	\$-1,228	-0.14%	\$893,401	\$898,321	\$947,395

*FY 2022 includes \$15,470 in OOC Actuals. FY 2023 includes \$16,569 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$894,629	\$898,321
Congressional Adjustments (Distributed)	-20,500	
Congressional Adjustments (Undistributed)	19,879	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-607	
SUBTOTAL ESTIMATED AMOUNT	893,401	
War-Related and Disaster Supplemental Appropriation	4,920	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	898,321	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-16,460
Functional Transfers		0
Program Changes		65,534
NORMALIZED CURRENT ESTIMATE	\$898,321	\$947,395

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$894,629
1. Congressional Adjustments	\$-1,228
a) Distributed Adjustments	\$-20,500
1) Unjustified growth	\$-20,500
b) Undistributed Adjustments	\$19,879
1) Fuel	\$22,462
2) Historical Unobligated Balances	\$-1,526
3) Program Decrease Unaccounted For	\$-1,057
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-607
1) General Provision - FFRDC	\$-120
2) General Provision - Foreign Currency	\$-487
FY 2023 Estimated Amount	\$893,401
2. War-Related and Disaster Supplemental Appropriations	\$4,920

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a) Supplemental Appropriation, 2023.....	\$4,920
1) Ukraine Supplemental Appropriations Act, 2023	\$4,920
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$898,321
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$898,321
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 2023 Current Estimate.....	\$898,321
6. Price Change	\$-16,460
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$97,597
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$97,597
1) Home Station Training - Air Defense Equipment Modernization	\$29,852
Increases funding for operations and maintenance costs for updated equipment for Indirect Fire Protection Capability (IFPC)/Avenger battalions and Patriot battalions. The 20MM Air Defense Gun (Land-Based Phalanx Weapon System) is added to two IFPC/Avenger Battalions and the Integrated Air and Missile Defense Battle Command System Engagement Operations Center is replacing the current Patriot Coordination Center in two Patriot battalions. Supports Army 2030 and the National Defense Strategy. (Baseline: \$869,312)	
2) Home Station Training - Air Defense Force Structure	\$10,866
Funds home station training for one new Short Range Air Defense (SHORAD) Avenger battalion and one new Maneuver SHORAD battalion to increase combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. Supports Army 2030 and National Defense Strategy. (Baseline: \$869,312)	

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- 3) Home Station Training - Combat and Tactical Vehicle Repair Parts \$38,244
Increases funding for operations and maintenance costs for combat and tactical vehicles in the Functional Support Brigade fleets due to an increase in demand for repair parts. The repair parts increase is attributable to aging equipment and units conducting combined arms maneuver/large scale combat operations training. Major fleets affected are the Assault Bridges, Patriot Engagement Control Station Systems, Heavy Expanded Mobility Tactical Trucks, and Medium Tactical Vehicles. (Baseline: \$869,312)
- 4) Home Station Training - Electronic Warfare (EW) Force Structure \$1,334
Funds home station training for one EW Company in support of a Corps Headquarters. Force structure supports increases in combat enabler capability and lethality of current formations. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit missions. Supports Army 2030 and the National Defense Strategy. (Baseline: \$869,312)
- 5) Home Station Training - Engineer Force Structure..... \$7,395
Funds home station training for one new armored engineer company, one new multi-role bridge company and three updated armored combat engineer companies. The three updated units converted from current combat engineer structure to newer more capable companies to support armored formations. The other combat engineer company and the multi-role bridge company are new units. Major additional equipment supported are armored recovery vehicles and assault bridges. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. Supports Army 2030 and the National Defense Strategy. (Baseline: \$869,312)
- 6) Home Station Training - Logistics Readiness Center (LRC) Maintenance Support..... \$1,855
Increases funding for LRC maintenance contract costs for various Intelligence/Electronic warfare systems. (Baseline: \$869,312)
- 7) Home Station Training - Maintenance Support Team (MST) Force Structure \$1,935
Funds home station training for one new armored brigade combat team MST and one new Stryker brigade combat team MST. These teams provide a surging/reinforcing maintenance capacity of field level maintenance for predominant combat systems (Abrams, Bradley, Stryker vehicles) at forward repair activities. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. Supports Army 2030 and the National Defense Strategy. (Baseline: \$869,312)
- 8) Home Station Training - Mobilization and Emergency Deployment Exercise Program \$6,116
Increases funding for mobilization and emergency deployment exercises and continues to build power projection capabilities. (Baseline: \$869,312)

9. Program Decreases..... \$-32,063

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a) One-Time FY 2023 Costs	\$-4,920
1) Ukraine Supplemental.....	\$-4,920
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$4,920)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-27,143
1) Pacific Deterrence Initiative (PDI) – Exercises, Training, and Experimentation.....	\$-7,520
Decreases funding for Mobilization and Emergency Deployment Exercises. Beginning in FY 2024, the U.S. Army Forces Command centrally manages EDRE exercises for the Army, improving program management. (Baseline: \$7,520)	
2) Unmanned Aerial System (UAS) - Intelligence, Surveillance, Reconnaissance (ISR).....	\$-2,895
Decreases funding for UAS-ISR in support of the Army's rebalancing of the updated ISR bridging strategy. (Baseline: \$869,312)	
3) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$-16,728
Eliminates funding for contractor logistics support (CLS) and maintenance of Small Unmanned Aerial Vehicles no longer required in support of Operation Enduring Sentinel. (Baseline: \$16,569)	
FY 2024 Budget Request.....	\$947,395

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IV. Performance Criteria and Evaluation Summary:

		FY 2022	FY 2023	FY 2024
Combat Vehicles				
Bradley Fighting Vehicle System	M2	9	18	18
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	48	48	48
Maneuver SHORAD Launcher	MSL	108	108	144
Total for Combat Stryker Vehicles		165	174	210
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	25	35	42
Short Range Air Defense (SHORAD) Weapon System	Avenger	48	60	96
Armored Personnel Carrier	M113A3	159	167	185
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	24	18	30
	Joint Assault Bridge	6	24	48
Patriot Launcher	Patriot	288	288	288
Total for Combat Support Pacing Item		550	592	689
Multifunctional Support Brigades		FY 2022	FY 2023	FY 2024
Expeditionary Transportation Brigade		1	1	1
Total for Multifunctional Support Brigades		1	1	1
Functional Support Brigades		FY 2022	FY 2023	FY 2024
Air Defense Brigade		4	4	4
CBRN Brigade		1	1	1
Engineer Brigade		5	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		3	3	3
Space Brigade		1	1	1
Total for Functional Support Brigades		27	27	27

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Commands/Centers

Air Missile Defense Command	1	1	1
CBRNE Command	1	1	1
Sustainment Command	3	3	3
	5	5	5

Ground OPTEMPO Measures (Echelons above Brigade)

	FY 2022	FY 2023	FY 2024
Ground OPTEMPO (\$000)	629,041	740,582	814,660

Overseas Operations

15,470	16,569	0
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NOTE:

1. Funds the Directed Readiness Table Requirements in FY22-24.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>72,175</u>	<u>74,714</u>	<u>75,042</u>	<u>328</u>
Officer	9,723	9,590	9,497	-93
Enlisted	62,452	65,124	65,545	421
<u>Active Military Average Strength (A/S) (Total)</u>	<u>75,210</u>	<u>73,445</u>	<u>74,878</u>	<u>1,434</u>
Officer	9,882	9,657	9,544	-113
Enlisted	65,328	63,788	65,335	1,547
<u>Civilian FTEs (Total)</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	32	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	32	0	0	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>127</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>630</u>	<u>342</u>	<u>264</u>	<u>-78</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,071	0	0.00%	0	-4,071	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,071	0		0	-4,071	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	72,806	0	2.10%	1,529	-34,153	40,182	0	2.20%	884	-2,984	38,082
0399	TOTAL TRAVEL	72,806	0		1,529	-34,153	40,182	0		884	-2,984	38,082
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,279	0	-7.47%	-1,365	96,134	113,048	0	-11.50%	-13,000	-7,518	92,530
0411	ARMY SUPPLY	377,534	0	-0.28%	-1,057	-51,317	325,160	0	-2.36%	-7,674	52,034	369,520
0412	NAVY MANAGED SUPPLIES AND MATERIALS	216	0	5.92%	13	-57	172	0	-0.18%	0	76	248
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.68%	0	340	340	0	7.57%	26	121	487
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,444	0	2.10%	114	5,799	11,357	0	2.00%	227	3,560	15,144
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	4,954	4,954	0	2.00%	99	1,055	6,108
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	1,689	1,689	0	6.34%	107	294	2,090
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,260	0	0.66%	35	-597	4,698	0	6.21%	292	-183	4,807
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	32	0	1.51%	0	-32	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	91	0	11.72%	11	84,516	84,618	0	-6.52%	-5,517	36,447	115,548
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	406,856	0		-2,249	141,429	546,036	0		-25,440	85,886	606,482
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	54,486	0	0.66%	360	-15,888	38,958	0	5.62%	2,190	6,664	47,812
0507	GSA MANAGED EQUIPMENT	284	0	2.10%	6	6,185	6,475	0	2.20%	142	852	7,469
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	54,770	0		366	-9,703	45,433	0		2,332	7,516	55,281
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	406	0	20.51%	83	-489	0	0	14.09%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	2,167	2,167	0	6.60%	143	-183	2,127

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,586	0	0.77%	20	-2,606	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	309	309	0	6.50%	20	-26	303
0679	COST REIMBURSABLE PURCHASES	745	0	0.00%	0	-745	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,737	0		103	-1,364	2,476	0		163	-209	2,430
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	6,196	6,196	0	2.10%	130	211	6,537
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	4	4	0	2.20%	0	-4	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	3	0	10.00%	0	-3	0	0	33.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	22,836	0	2.10%	479	79,422	102,737	0	2.00%	2,054	-4,957	99,834
0799	TOTAL TRANSPORTATION	22,839	0		479	85,619	108,937	0		2,184	-4,750	106,371
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	218	0	2.10%	5	-223	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	399	0	2.10%	8	345	752	0	2.20%	17	-229	540
0914	PURCHASED COMMUNICATIONS (NON-FUND)	8,676	0	2.10%	182	-6,920	1,938	0	2.20%	43	-483	1,498
0915	RENTS (NON-GSA)	2,604	0	2.10%	54	-2,576	82	0	2.20%	2	-84	0
0917	POSTAL SERVICES (U.S.P.S)	24	0	2.10%	0	-24	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,888	0	2.10%	397	30,136	49,421	0	2.20%	1,088	-1,637	48,872
0921	PRINTING AND REPRODUCTION	2,425	0	2.10%	51	-2,476	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	61,407	0	2.10%	1,290	-24,239	38,458	0	2.20%	846	-11,991	27,313
0923	OPERATION AND MAINTENANCE OF FACILITIES	14,096	0	2.10%	296	-10,162	4,230	0	2.20%	93	-982	3,341
0925	EQUIPMENT PURCHASES (NON-FUND)	4,630	0	2.10%	98	4,225	8,953	0	2.20%	197	-292	8,858
0928	SHIP MAINTENANCE BY CONTRACT	2,185	0	2.10%	46	-2,231	0	0	2.20%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	100	0	2.10%	2	-102	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,246	0	2.10%	68	-3,314	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	101	0	2.10%	2	-103	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,642	0	2.10%	34	-1,676	0	0	2.20%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,446	0	2.10%	135	-6,574	7	0	2.20%	0	-7	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0937	LOCALLY PURCHASED FUEL (NON-FUND)	26	0	-7.47%	-2	-24	0	0	-11.50%	0	0	0
0957	LAND AND STRUCTURES	1,756	0	2.10%	37	-1,793	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	432	0	2.10%	9	-441	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	27,559	0	2.10%	578	-2,447	25,690	0	2.20%	565	-1,037	25,218
0989	OTHER SERVICES	34,741	0	2.10%	729	-25,735	9,735	0	2.20%	214	-2,339	7,610
0990	IT CONTRACT SUPPORT SERVICES	5,434	0	2.10%	114	10,443	15,991	0	2.20%	352	-844	15,499
0999	TOTAL OTHER PURCHASES	197,036	0		4,133	-45,912	155,257	0		3,417	-19,925	138,749
9999	GRAND TOTAL	762,115	0		4,361	131,845	898,321	0		-16,460	65,534	947,395

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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 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
U.S. Army North
U.S. Army South

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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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
THEATER LEVEL ASSETS	\$2,825,731	\$2,570,949	\$-3,092	-0.12%	\$2,567,857	\$2,628,500	\$2,449,141
SUBACTIVITY GROUP TOTAL	\$2,825,731	\$2,570,949	\$-3,092	-0.12%	\$2,567,857	\$2,628,500	\$2,449,141

*FY 2022 includes \$1,426,337 in OOC Actuals. FY 2023 includes \$1,643,721 in OOC Enacted. FY 2024 includes \$1,338,774 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$2,570,949	\$2,628,500
Congressional Adjustments (Distributed)	-1,500	
Congressional Adjustments (Undistributed)	105	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,697	
SUBTOTAL ESTIMATED AMOUNT	2,567,857	
War-Related and Disaster Supplemental Appropriation	60,643	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,628,500	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		49,560
Functional Transfers		-14,526
Program Changes		-214,393
NORMALIZED CURRENT ESTIMATE	\$2,628,500	\$2,449,141

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$2,570,949
1. Congressional Adjustments	\$-3,092
a) Distributed Adjustments	\$-1,500
1) Program increase - Army caisson platoon facility improvements	\$5,000
2) Unjustified growth	\$-6,500
b) Undistributed Adjustments	\$105
1) Fuel	\$11,274
2) Historical Unobligated Balances	\$-6,909
3) Program Decrease Unaccounted For	\$-4,260
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,697
1) General Provision - FFRDC	\$-852
2) General Provision - Foreign Currency	\$-845
FY 2023 Estimated Amount	\$2,567,857

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2. War-Related and Disaster Supplemental Appropriations	\$60,643
a) Supplemental Appropriation, 2023.....	\$60,643
1) Ukraine Supplemental Appropriations Act, 2023	\$60,643
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$2,628,500
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$2,628,500
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 2023 Current Estimate..... \$2,628,500

6. Price Change \$49,560

7. Transfers..... \$-14,526

a) Transfers In \$0

b) Transfers Out \$-14,526

1) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions..... \$-14,526
Transfers funding from SAG 114, Theater Level Assets to SAG 121, Force Readiness Operations Support to consolidate Security Force Assistance Brigade (SFAB) resources. (Baseline: \$14,526)

8. Program Increases \$208,656

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$208,656

1) Balkans \$10,843
Increases funding for Camp Bondsteel, Kosovo and Balkans operations. Restores funding and buys down the risk that the Army assumed in FY 2022 and FY 2023. Includes increases in fuel, repair parts, supplies and transportation. (Baseline: \$46,222)

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2) Civilian Compensable Day \$182
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$82,519)

3) Home Station Training - Contractor Logistics Support (CLS) \$36,023
Increases funding for CLS due to maintenance workload increases for Counter-small Unmanned Aircraft Systems (\$16,000) Biological Identification Detection Systems (\$4,500), Unmanned Aerial Systems (\$6,600), Chemical Activity Detection Systems (\$6,400) and Joint Tactical Air Ground Stations (\$2,523). (Baseline: \$877,914)

4) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle Operations \$111,977
Increased funding due to additional Global Force Management armed intelligence, surveillance, and reconnaissance (ISR) missions in support of the United States Central Command and United States Africa Command in FY 2024. (Baseline: \$877,914)

5) Home Station Training - Unmanned Aerial System (UAS) Gray Eagle Realignment \$37,699
Realigns funding from SAG 114 Overseas Operations Costs (Operation Enduring Sentinel, \$-3,891; Operation Inherent Resolve, \$-15,658; and European Deterrence Initiative, \$-18,150) to SAG 114 Base to consolidate global UAS Gray Eagle armed ISR operations funding. (Baseline: \$877,914)

6) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$11,932
Increases funding for contractor logistics support (CLS) of Counter-small Unmanned Aircraft Systems due to increases in maintenance workload. (Baseline: \$251,972)

9. Program Decreases \$-423,049

a) One-Time FY 2023 Costs \$-66,799

1) Ukraine Supplemental \$-61,799
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$60,643)

2) FY 2023 Congressional Add - Army Caisson Platoon Facility Improvements \$-5,000
Decreases funding for the one-time FY 2023 increase for Old Guard facility improvements in support of Old Guard operations in the Military District of Washington. (Baseline: \$877,914)

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b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-356,250
1) Army Civilian Manpower Reductions	\$-2,076
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$82,519; -14 FTE)	
2) Civilian Average Salary Adjustments	\$-259
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$82,519)	
3) Home Station Training - Army Information Operations (IO)	\$-6,651
Decreases funding in Home Station Training for Information Operations to support higher Defense and Army priorities. (Baseline: \$877,914)	
4) Home Station Training - Logistics Readiness Centers (LRC)	\$-1,170
Decreases LRC funding due to reduced workload for Command, Control, Communications, Computers, Intelligence Surveillance and Reconnaissance (C4ISR) System support and divestiture of various supported systems. (Baseline: \$877,914)	
5) Home Station Training - U.S. Army Network Enterprise Technology Command	\$-9,108
Decreased funding for U.S. Army Network Enterprise Technology Command to support the Army's Digital Transformation Strategy. (Baseline: \$877,914)	
6) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions	\$-244,714
Decreases funding for Counter Remote Controlled Improvised Explosive Device (RCIED) Electronic Warfare (CREW) systems (\$-24,975); Stock Fund (\$-73,101); Contractor Logistics Support (CLS) (\$-60,047); MQ-1C Gray Eagle Support (\$-73,909); Close Access Target Reconnaissance (CATR) sustainment (\$-5,410); and Counter Vehicle Borne Improvised Explosive Device (CVBIED) sustainment (\$-7,272) within the USCENTCOM area of responsibility. (Baseline: \$251,972)	

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7) Overseas Operations Costs (OOC) – European Deterrence Initiative \$-25,838
Decreases funding for Electronic Warfare Planning and Management Tool (EWPMT) Raven Claw Sustainment (\$-7,688). Realigns funding from Overseas Operations Costs SAG 114 to Base to consolidate intelligence, surveillance, and reconnaissance (ISR) operations funding. (\$-18,150). (Baseline: \$27,007)

8) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$-50,776
Eliminates funding for Husky Mounted Detection System (HMDS) sustainment (\$-11,990), Integrated Base Defense – Kitting (IBD-K) sustainment (\$-30,591), and Stock Fund Fuel (\$-4,304). Realigns funding from Overseas Operations Costs to SAG 114 Base to consolidate UAS Gray Eagle armed intelligence, surveillance, and reconnaissance (ISR) operations funding (\$-3,891). (Baseline: \$675,433)

9) Overseas Operations Costs (OOC) – Operation Inherent Resolve \$-15,658
Unmanned Aerial System (UAS) Gray Eagle Realignment. Realigns funding from Overseas Operations Costs to SAG 114 Base to consolidate UAS Gray Eagle armed intelligence, surveillance, and reconnaissance (ISR) operations funding. (Baseline: \$689,309)

FY 2024 Budget Request..... \$2,449,141

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IV. Performance Criteria and Evaluation Summary:

		FY 2022	FY 2023	FY 2024
Combat Stryker Vehicles				
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	12	12	12
Total for Combat Vehicles		12	12	12
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	10	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
Total for Combat Support Pacing Item		225	225	225
Functional Support Brigades				
Air Defense Brigade		3	3	3
Army Field Support Brigade		7	7	7
Medical Brigade		1	1	1
Military Intelligence Brigade		7	7	7
Signal Brigade		7	7	7
Total for Functional Support Brigades		25	25	25
		FY 2022	FY 2023	FY 2024
Theater Commands/Centers				
Air Missile Defense Command		2	2	2
Finance Command/Center		3	3	3
Information Operations Command		1	1	1
Medical Command		1	1	1
Human Resources Support Center		3	3	3
Signal Command/Center		1	1	1
Sustainment Command		4	4	4
Total for Theater Commands/Centers		15	15	15
Ground OPTEMPO Measures (Theater Level Assets)				
Ground OPTEMPO (\$000)		198,798	287,064	275,938

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Overseas Operations	1,426,337	1,643,721	1,338,774
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NOTE:

1. Funds the Directed Readiness Table Requirements in FY22-24.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>22,451</u>	<u>23,134</u>	<u>22,556</u>	<u>-578</u>
Officer	4,503	4,967	4,856	-111
Enlisted	17,948	18,167	17,700	-467
<u>Active Military Average Strength (A/S) (Total)</u>	<u>22,955</u>	<u>22,793</u>	<u>22,845</u>	<u>53</u>
Officer	4,498	4,735	4,912	177
Enlisted	18,457	18,058	17,934	-124
<u>Civilian FTEs (Total)</u>	<u>485</u>	<u>473</u>	<u>459</u>	<u>-14</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>479</u>	<u>473</u>	<u>459</u>	<u>-14</u>
U.S. Direct Hire	441	438	424	-14
Foreign National Direct Hire	38	35	35	0
Total Direct Hire	479	473	459	-14
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>184</u>	<u>174</u>	<u>184</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>7,353</u>	<u>7,168</u>	<u>6,962</u>	<u>-206</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	87,275	0	3.82%	3,246	-8,839	81,682	0	4.92%	4,021	-2,152	83,551
0103	WAGE BOARD	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	835	33	2.88%	25	-56	837	-151	5.54%	38	-1	723
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	88,131	33		3,271	-8,916	82,519	-151		4,059	-2,153	84,274
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	55,058	0	2.10%	1,156	-11,486	44,728	0	2.20%	983	-5,587	40,124
0399	TOTAL TRAVEL	55,058	0		1,156	-11,486	44,728	0		983	-5,587	40,124
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	35,819	0	-7.47%	-2,675	-843	32,301	0	-11.50%	-3,713	-6,525	22,063
0411	ARMY SUPPLY	331,645	0	-0.28%	-928	-130,101	200,616	0	-2.36%	-4,735	-26,733	169,148
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	5.92%	0	33	33	0	-0.18%	0	6	39
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.68%	0	69	69	0	7.57%	5	15	89
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,863	0	2.10%	39	3,630	5,532	0	2.00%	111	-1,156	4,487
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	2,051	2,051	0	2.00%	41	81	2,173
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	39,192	39,192	0	6.34%	2,485	-32,263	9,414
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10,161	0	0.66%	67	-8,766	1,462	0	6.21%	90	-186	1,366
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	171	0	1.51%	3	-174	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	120,489	0	11.72%	14,121	-108,540	26,070	0	-6.52%	-1,699	-2,451	21,920
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	500,148	0		10,627	-203,449	307,326	0		-7,415	-69,212	230,699
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	102,954	0	0.66%	679	-56,339	47,294	0	5.62%	2,658	-5,006	44,946
0507	GSA MANAGED EQUIPMENT	3,945	0	2.10%	82	-1,971	2,056	0	2.20%	45	156	2,257
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	106,899	0		761	-58,310	49,350	0		2,703	-4,850	47,203
	<u>OTHER FUND PURCHASES</u>											

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,479	0	20.51%	1,124	9,527	16,130	0	14.09%	2,273	-9,550	8,853
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	21,625	21,625	0	6.60%	1,427	-3,622	19,430
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	20,237	0	0.77%	157	-18,931	1,463	0	6.47%	94	-49	1,508
0679	COST REIMBURSABLE PURCHASES	1	0	0.00%	0	31	32	0	0.00%	0	-21	11
0699	TOTAL INDUSTRIAL FUND PURCHASES	25,717	0		1,281	12,252	39,250	0		3,794	-13,242	29,802
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	8,260	8,260	0	2.10%	174	-1,951	6,483
0703	JCS EXERCISES	796	0	27.90%	222	-1,018	0	0	2.10%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	6	6	0	2.20%	0	-6	0
0717	SDDC GLOBAL POV	3	0	0.00%	0	-3	0	0	2.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-11.60%	0	882	882	0	-14.40%	-129	-325	428
0719	SDDC CARGO OPERATION (PORT HANDLING)	30	0	10.00%	3	-33	0	0	33.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	66,099	0	2.10%	1,388	-29,060	38,427	0	2.00%	768	17,435	56,630
0799	TOTAL TRANSPORTATION	66,928	0		1,613	-20,966	47,575	0		813	15,153	63,541
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	82	0	2.10%	2	-2	82	0	2.20%	2	-56	28
0913	PURCHASED UTILITIES (NON-FUND)	3,242	0	2.10%	68	-1,510	1,800	0	2.20%	39	38	1,877
0914	PURCHASED COMMUNICATIONS (NON-FUND)	12,651	0	2.10%	266	7,138	20,055	0	2.20%	441	80	20,576
0915	RENTS (NON-GSA)	7,985	0	2.10%	168	-5,637	2,516	0	2.20%	55	-611	1,960
0917	POSTAL SERVICES (U.S.P.S)	176	0	2.10%	4	-178	2	0	2.20%	0	1	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	167,211	0	2.10%	3,512	172,135	342,858	0	2.20%	7,544	-127,299	223,103
0921	PRINTING AND REPRODUCTION	1,051	0	2.10%	22	-1,018	55	0	2.20%	1	-20	36
0922	EQUIPMENT MAINTENANCE BY CONTRACT	697,154	0	2.10%	14,640	332,654	1,044,448	0	2.20%	22,977	70,065	1,137,490
0923	OPERATION AND MAINTENANCE OF FACILITIES	161,440	0	2.10%	3,389	-135,379	29,450	0	2.20%	649	-155	29,944
0925	EQUIPMENT PURCHASES (NON-FUND)	12,152	0	2.10%	255	9,942	22,349	0	2.20%	491	-8,022	14,818
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.10%	0	1,293	1,293	0	2.20%	28	-852	469
0928	SHIP MAINTENANCE BY CONTRACT	881	0	2.10%	18	-363	536	0	2.20%	12	-363	185
0929	AIRCRAFT REWORKS BY CONTRACT	4	0	2.10%	0	-4	0	0	2.20%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	100	0	2.10%	2	-37	65	0	2.20%	1	-46	20
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	136,651	0	2.10%	2,870	-75,343	64,178	0	2.20%	1,411	-37,416	28,173
0933	STUDIES, ANALYSIS, AND EVALUATIONS	41,337	0	2.10%	868	-38,871	3,334	0	2.20%	73	-2,213	1,194
0934	ENGINEERING AND TECHNICAL SERVICES	91,502	0	2.10%	1,921	-52,387	41,036	0	2.20%	905	-14,140	27,801
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	2,082	0	2.10%	44	-2,112	14	0	2.20%	0	-14	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	11,314	0	2.10%	238	-11,516	36	0	2.20%	0	6	42
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	3,616	3,616	0	-11.50%	-416	1,174	4,374
0957	LAND AND STRUCTURES	13,526	0	2.10%	283	-12,441	1,368	0	2.20%	29	-925	472
0959	INSURANCE CLAIMS AND INDEMNITIES	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	9	0	2.10%	0	-9	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,558	0	2.10%	33	-1,545	46	0	2.20%	0	-29	17
0987	OTHER INTRA-GOVERNMENT PURCHASES	310,213	0	2.10%	6,515	-87,365	229,363	0	2.20%	5,047	31,514	265,924
0989	OTHER SERVICES	265,435	0	2.10%	5,574	-116,178	154,831	0	2.20%	3,407	-86,406	71,832
0990	IT CONTRACT SUPPORT SERVICES	45,092	0	2.10%	947	48,382	94,421	0	2.20%	2,078	26,661	123,160
0999	TOTAL OTHER PURCHASES	1,982,850	0		41,639	33,263	2,057,752	0		44,774	-149,028	1,953,498
9999	GRAND TOTAL	2,825,731	33		60,348	-257,612	2,628,500	-151		49,711	-228,919	2,449,141

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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). Also includes two Exportable rotations in Hawaii and Alaska. Funds support joint training integration during CTC exercises. Also funds operations and maintenance support that includes contractor logistics support for selected pieces of tactical unit equipment.

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

HOME STATION TRAINING - Funds operations and maintenance support that includes contractor logistics support of select equipment such as 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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
LAND FORCES OPERATIONS SUPPORT	\$1,085,741	\$1,184,230	\$-35,890	-3.03%	\$1,148,340	\$1,248,340	\$1,233,070
SUBACTIVITY GROUP TOTAL	\$1,085,741	\$1,184,230	\$-35,890	-3.03%	\$1,148,340	\$1,248,340	\$1,233,070

*FY 2022 includes \$84,220 in OOC Actuals. FY 2023 includes \$93,688 in OOC Enacted. FY 2024 includes \$61,139 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,184,230	\$1,248,340
Congressional Adjustments (Distributed)	-40,000	
Congressional Adjustments (Undistributed)	9,081	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,971	
SUBTOTAL ESTIMATED AMOUNT	1,148,340	
War-Related and Disaster Supplemental Appropriation	100,000	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,248,340	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		21,173
Functional Transfers		493
Program Changes		-36,936
NORMALIZED CURRENT ESTIMATE	\$1,248,340	\$1,233,070

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,184,230
1. Congressional Adjustments	\$-35,890
a) Distributed Adjustments	\$-40,000
1) Unjustified growth	\$-40,000
b) Undistributed Adjustments	\$9,081
1) Fuel	\$13,845
2) Historical Unobligated Balances	\$-2,014
3) Program Decrease Unaccounted For	\$-2,750
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-4,971
1) General Provision - Foreign Currency	\$-4,971
FY 2023 Estimated Amount	\$1,148,340
2. War-Related and Disaster Supplemental Appropriations	\$100,000
a) Supplemental Appropriation, 2023	\$100,000

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1) Ukraine Supplemental Appropriations Act, 2023 \$100,000
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding \$1,248,340

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$1,248,340

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$1,248,340
6. Price Change	\$21,173
7. Transfers.....	\$493
a) Transfers In	\$651
1) Home Station Training - Logistics Readiness Center Maintenance	\$651
Transfers funding and 10 FTEs from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to align manpower into the correct SAG. (Baseline: \$174,863; 10 FTE)	
b) Transfers Out	\$-158
1) Operational Support - Garrison.....	\$-158
Transfers funding and 2 FTEs from SAG 115, Land Forces Operations Support to SAG 121, Force Readiness Operations Support to realign garrison functions into the appropriate SAG. (Baseline: \$174,863; -2 FTE)	
8. Program Increases	\$117,789
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$117,789
1) Civilian Compensable Day	\$515
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$174,863)	

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- 2) Combat Training Center (CTC) Program - Combat and Tactical Vehicle Repair Parts \$1,833
Increases funding for operations and maintenance costs for combat and tactical vehicles in the Operational Group and Opposing Force Fleets at the CTCs due to an increase in demand costs for repair parts. The repair parts increase is attributable to aging equipment and units conducting combined arms maneuver/large scale combat operations training. Major fleets affected are the M1 Tank and M113 Armored Vehicles, Heavy Expanded Mobility Tactical Trucks and Medium Tactical Vehicles. (Baseline: \$891,162)
- 3) Combat Training Center (CTC) Program - Joint Multinational Readiness Center (JMRC) \$6,907
Realigns JMRC's Prepositioned Training Fleet maintenance funding, which supports all Combat Training Center (CTC) training, from Overseas Operations Costs to Base. (Baseline: \$891,162)
- 4) Combat Training Center (CTC) Program - Rotations \$68,170
Increases funding for transportation to and from CTC rotations and all supporting costs for two additional Armored Brigade Combat Team rotations at the National Training Center. (Baseline: \$891,162)
- 5) Combat Training Center (CTC) Program - Warfighter Exercises (WFX)..... \$4,752
Increases funding to execute one Corps Warfighter Exercise (WFX) in Europe. Army is moving V Corps WFX from a continental United States (CONUS) based exercise to an overseas European exercise. Transitioning the exercise to Europe increases the traditional personnel and equipment costs associated with a CONUS based exercise. (Baseline: \$891,162)
- 6) Home Station Training - Contractor Logistics Support (CLS)..... \$10,012
Increases funding due to CLS cost increase and additional maintenance workload for: Aviation Mission Planning System / Degraded Visual Environment Tactical Airspace Integration System (\$5,900) and Joint Portal Shield (\$4,112). (Baseline: \$163,445)
- 7) Home Station Training - Logistics Readiness Centers (LRCs)..... \$3,897
Increases funding for additional workload at Modernization Displacement and Repair Sites (MDRS). MDRS supports units in processing excess equipment and includes both divestiture and redistribution operations. Operations support the Regionally Aligned Readiness and Modernization Model (ReARMM). (Baseline: \$163,445)
- 8) Home Station Training - Safety and Occupational Health (SOH)..... \$5,990
Funds 43 additional SOH FTEs for command and brigade level safety manpower positions to enhance Safety and Occupational Health. (Baseline: \$163,445; 43 FTE)

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9) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$6,857
Increases funding for maintenance of tactical vehicles and equipment in support of pre-deployment training. (Baseline: \$33,506)

10) Overseas Operations Costs (OOC) – Operation Inherent Resolve \$8,856
Increases funding for the replacement of Chemical Biological Radiological Nuclear (CBRN) Individual Protective Equipment (IPE) based on current year projections for Army forces mobilizing into the CENTCOM area of responsibility. (Baseline: \$0)

9. Program Decreases \$-154,725

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$-100,000

1) Ukraine Supplemental \$-100,000
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$100,000)

c) Program Decreases in FY 2024 \$-54,725

1) Army Civilian Manpower Reductions \$-1,643
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$174,863; -27 FTE)

2) Civilian Average Salary Adjustments \$-1,437
Adjusts funding due to 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: \$174,863)

3) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$-5,510
Decreases funding for maintenance of Pre-Deployment Training Vehicle and Equipment used during home station training in support of deployments to the USCENTCOM area of responsibility. (Baseline: \$33,506)

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4) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....\$-39,228
Decreases funding for the Chemical and Biological program (\$-8,844), Tactical Vehicle and Equipment maintenance support (\$-11,976), Depot maintenance contract for other end items (\$-3,107), and Fixed Wing Rotary Aircraft repair parts (\$-15,301) within the USCENCOM area of responsibility. (Baseline: \$60,182)

5) Overseas Operations Costs (OOC) – Operation Enduring Sentinel - Joint Multinational Readiness Center (JMRC).....\$-6,907
Realigns JMRC's Prepositioned Training Fleet maintenance funding, which supports all Combat Training Center (CTC) training, from Overseas Operations Costs to Base. (Baseline: \$60,182)

FY 2024 Budget Request..... \$1,233,070

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IV. Performance Criteria and Evaluation Summary:

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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
Active	MCTP, Ft. Leavenworth, Kansas	Capacity	44	44	44
Guard	JRTC, Ft. Polk, Louisiana	Capacity	2	2	2
Guard	NTC, Ft. Irwin, California	Capacity	2	2	2
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	20	20	20
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	9
Funded In SAG 115					
			<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active	JMRC, Germany	Funded	1	1	1
Active	JRTC, Ft. Polk, Louisiana	Funded	5	6	6
Active	NTC, Ft. Irwin, California	Funded	5	6	8
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	2	2
Guard	NTC, Ft. Irwin, California	Funded	1		
Active	Exportable Rotations	Funded	2	2	2
		Total Rotations in SAG115	15	17	19
All Compo	MCTP, Ft. Leavenworth, Kansas	Funded	65	65	65
Funded in Other SAGs					
			<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active	JMRC, Germany	Funded	3	3	3
Active	JRTC, Ft. Polk, Louisiana	Funded	1		
Active	NTC, Ft. Irwin, California	Funded	1	2	
Guard	JRTC, Ft. Polk, Louisiana	Funded			
Guard	NTC, Ft. Irwin, California	Funded			
Active	Exportable Rotations	Funded			
		Total Rotations in Other SAGs	5	5	3
		Total Rotations	20	22	22

Notes:

NTC National Training Center

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

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,679</u>	<u>3,140</u>	<u>3,142</u>	<u>2</u>
Officer	1,133	1,349	1,351	2
Enlisted	1,546	1,791	1,791	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,706</u>	<u>2,910</u>	<u>3,141</u>	<u>232</u>
Officer	1,145	1,241	1,350	109
Enlisted	1,561	1,669	1,791	123
<u>Civilian FTEs (Total)</u>	<u>2,062</u>	<u>1,941</u>	<u>1,965</u>	<u>24</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,043</u>	<u>1,929</u>	<u>1,953</u>	<u>24</u>
U.S. Direct Hire	1,161	1,080	1,096	16
Foreign National Direct Hire	409	435	443	8
Total Direct Hire	1,570	1,515	1,539	24
Foreign National Indirect Hire	473	414	414	0
<u>REIMBURSABLE FUNDED</u>	<u>19</u>	<u>12</u>	<u>12</u>	<u>0</u>
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>	<u>90</u>	<u>91</u>	<u>92</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,386</u>	<u>1,979</u>	<u>2,106</u>	<u>127</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	123,364	0	3.76%	4,618	-8,451	119,531	0	5.11%	6,113	3,044	128,688
0103	WAGE BOARD	22,910	0	3.05%	662	-4,654	18,918	0	4.83%	914	-258	19,574
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,944	247	3.07%	190	10	6,391	-1,265	5.77%	296	639	6,061
0106	BENEFITS TO FORMER EMPLOYEES	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	152,244	247		5,470	-13,121	144,840	-1,265		7,323	3,425	154,323
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	73,347	0	2.10%	1,540	-25,906	48,981	0	2.20%	1,078	1,396	51,455
0399	TOTAL TRAVEL	73,347	0		1,540	-25,906	48,981	0		1,078	1,396	51,455
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	9,145	0	-7.47%	-683	26,680	35,142	0	-11.50%	-4,041	2,799	33,900
0411	ARMY SUPPLY	117,019	0	-0.28%	-328	-30,293	86,398	0	-2.36%	-2,039	-6,473	77,886
0416	GSA MANAGED SUPPLIES AND MATERIALS	468	0	2.10%	9	-142	335	0	2.00%	6	-23	318
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	8	8	0	2.00%	0	-2	6
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	801	801	0	6.34%	50	355	1,206
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	461	0	0.66%	3	-433	31	0	6.21%	1	0	32
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	6	0	1.51%	0	-6	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,300	0	11.72%	504	-820	3,984	0	-6.52%	-260	3,405	7,129
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	131,399	0		-495	-4,205	126,699	0		-6,283	61	120,477
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	24,923	0	0.66%	165	-10,614	14,474	0	5.62%	814	-12,781	2,507
0507	GSA MANAGED EQUIPMENT	1,012	0	2.10%	21	443	1,476	0	2.20%	32	86	1,594
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25,935	0		186	-10,171	15,950	0		846	-12,695	4,101
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	4,698	0	20.51%	964	6,284	11,946	0	14.09%	1,682	-2,392	11,236

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0610	NAVAL AIR WARFARE CENTER	0	0	2.10%	0	31	31	0	5.25%	2	-22	11
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	68,361	68,361	0	6.60%	4,512	4,682	77,555
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	370	0	0.77%	3	-373	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	138	138	0	6.50%	9	10	157
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,068	0		967	74,441	80,476	0		6,205	2,278	88,959
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	83,775	83,775	0	2.10%	1,760	3,302	88,837
0703	JCS EXERCISES	88	0	27.90%	25	2,658	2,771	0	2.10%	58	133	2,962
0705	AMC CHANNEL CARGO	700	0	7.70%	54	-754	0	0	2.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	147,436	0	2.10%	3,096	99,357	249,889	0	2.00%	4,998	-52,551	202,336
0799	TOTAL TRANSPORTATION	148,224	0		3,175	185,036	336,435	0		6,816	-49,116	294,135
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	31,995	1,008	3.58%	1,182	-4,162	30,023	-5,093	5.29%	1,320	0	26,250
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,334	0	2.10%	28	555	1,917	0	2.20%	42	477	2,436
0913	PURCHASED UTILITIES (NON-FUND)	1,374	0	2.10%	28	-1,036	366	0	2.20%	8	194	568
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,702	0	2.10%	78	13,177	16,957	0	2.20%	373	2,264	19,594
0915	RENTS (NON-GSA)	10,854	0	2.10%	228	-5,723	5,359	0	2.20%	117	572	6,048
0917	POSTAL SERVICES (U.S.P.S)	11	0	2.10%	0	-11	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,681	0	2.10%	77	19,047	22,805	0	2.20%	501	797	24,103
0921	PRINTING AND REPRODUCTION	337	0	2.10%	7	-37	307	0	2.20%	7	70	384
0922	EQUIPMENT MAINTENANCE BY CONTRACT	248,615	0	2.10%	5,220	-12,393	241,442	0	2.20%	5,312	18,749	265,503
0923	OPERATION AND MAINTENANCE OF FACILITIES	20,965	0	2.10%	440	-4,394	17,011	0	2.20%	374	1,466	18,851
0925	EQUIPMENT PURCHASES (NON-FUND)	1,125	0	2.10%	24	1,250	2,399	0	2.20%	53	-306	2,146
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	382	0	2.10%	8	1,824	2,214	0	2.20%	49	-1,450	813
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,076	0	2.10%	401	-18,991	486	0	2.20%	11	-132	365
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,233	0	2.10%	68	-3,301	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	42,470	0	2.10%	892	-42,198	1,164	0	2.20%	25	-441	748
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	36	0	2.10%	1	-37	0	0	2.20%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,472	0	2.10%	73	-3,536	9	0	2.20%	0	-4	5	
0950	OTHER COSTS (MILITARY PERSONNEL)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0	
0957	LAND AND STRUCTURES	12,682	0	2.10%	266	-12,944	4	0	2.20%	0	0	4	
0959	INSURANCE CLAIMS AND INDEMNITIES	17	0	2.10%	0	-17	0	0	2.20%	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	162	0	2.10%	3	-159	6	0	2.20%	0	-1	5	
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,178	0	2.10%	235	7,597	19,010	0	2.20%	418	-11,059	8,369	
0989	OTHER SERVICES	57,277	0	2.10%	1,202	73,947	132,426	0	2.20%	2,913	7,103	142,442	
0990	IT CONTRACT SUPPORT SERVICES	75,537	0	2.10%	1,586	-76,069	1,054	0	2.20%	23	-91	986	
0999	TOTAL OTHER PURCHASES	549,524	1,008		12,047	-67,620	494,959	-5,093		11,546	18,208	519,620	
9999	GRAND TOTAL	1,085,741	1,255		22,890	138,454	1,248,340	-6,358		27,531	-36,443	1,233,070	

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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 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

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
AVIATION ASSETS	\$1,852,439	\$2,220,817	\$31,468	1.42%	\$2,252,285	\$2,302,487	\$2,046,144	
SUBACTIVITY GROUP TOTAL	\$1,852,439	\$2,220,817	\$31,468	1.42%	\$2,252,285	\$2,302,487	\$2,046,144	

*FY 2022 includes \$136,803 in OOC Actuals. FY 2023 includes \$286,125 in OOC Enacted. FY 2024 includes \$311,911 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$2,220,817	\$2,302,487
Congressional Adjustments (Distributed)	-35,000	
Congressional Adjustments (Undistributed)	66,966	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-498	
SUBTOTAL ESTIMATED AMOUNT	2,252,285	
War-Related and Disaster Supplemental Appropriation	50,202	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,302,487	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-48,275
Functional Transfers		-5,091
Program Changes		-202,977
NORMALIZED CURRENT ESTIMATE	\$2,302,487	\$2,046,144

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$2,220,817
1. Congressional Adjustments	\$31,468
a) Distributed Adjustments	\$-35,000
1) Unjustified growth	\$-35,000
b) Undistributed Adjustments	\$66,966
1) Fuel	\$71,666
2) Historical Unobligated Balances	\$-1,495
3) Program Decrease Unaccounted For	\$-3,205
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-498
1) General Provision - Foreign Currency	\$-498
FY 2023 Estimated Amount	\$2,252,285
2. War-Related and Disaster Supplemental Appropriations	\$50,202
a) Supplemental Appropriation, 2023	\$50,202

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1) Ukraine Supplemental Appropriations Act, 2023 \$50,202
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding \$2,302,487

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$2,302,487

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$2,302,487
6. Price Change	\$-48,275
7. Transfers.....	\$-5,091
a) Transfers In	\$0
b) Transfers Out	\$-5,091
1) Rotary Wing Contractor Logistics Support (CLS)	\$-5,091
Transfers funding from SAG 116, Aviation Assets to SAG 423, Logistic Support Activities to align the Army Experimental Test Pilot Training aviation maintenance contract into the correct SAG. (Baseline: \$248,958)	
8. Program Increases	\$108,210
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$108,210
1) Civilian Average Salary Adjustments.....	\$14
Adjusts funding due to 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: \$456)	
2) Civilian Compensable Day.....	\$1
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$456)	

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3) Fixed Wing Contractor Logistics Support (CLS)..... \$17,292
Increases funding due to an increase in flight operations in the European theater in support of North Atlantic Treaty Organization (NATO), Europe Deterrence Initiative, and Ukraine mission. Includes an increase in maintenance contract costs and engine overhaul requirements. (Baseline: \$202,387)

4) Home Station Training - Aircraft and Ground Tactical Vehicle Repair Parts \$20,969
Increases funding for operations and maintenance costs for rotary wing aircraft (\$9,000) and ground tactical vehicles (\$11,969) in the Combat Aviation Brigade fleets due to an increase in demand for repair parts. The repair parts increase is attributable to aging equipment and units conducting combined arms maneuver/large scale combat operations training. Some of the ground fleets affected are Heavy Expanded Mobility Tactical Trucks and Medium Tactical Vehicles. (Baseline: \$1,515,080)

5) Home Station Training - UC-35 Jet Airplane Fleet \$1,108
Increases funding for operations and maintenance costs for the UC-35 fleet due to an increase in flying hours in FY 2024. (Baseline: \$1,515,080)

6) Home Station Training - UH-60V Black Hawk Fielding..... \$1,793
Increases funding for operating costs associated with the fielding of 10 UH-60V rotary wing aircraft. The projected costs of repair parts for the UH-60V are higher than the costs for the UH-60M they are replacing. (Baseline: \$1,515,080)

7) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$67,033
Aviation Home Station Training - Increases funding for aviation Contract Logistic Support (CLS) for rotary wing aircraft (\$60,000); and Petroleum, Oil, and Lubricants (POL) and repair parts for deployed aircraft (\$7,033) in support of deployed aircraft in the USCENTCOM area of responsibility. (Baseline: \$160,019)

9. Program Decreases..... \$-311,187

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$-50,202

1) Ukraine Supplemental..... \$-50,202
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$50,202)

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c) Program Decreases in FY 2024..... \$-260,985

1) Home Station Training - AH-64 Apache Fielding..... \$-8,882
Reduces operating costs due to the fielding of 12 additional AH-64Es to the Combat Aviation Brigades. The maintenance cost for the AH-64E is lower than the cost for the AH-64D that they are replacing. (Baseline: \$1,515,080)

2) Home Station Training - Combat Aviation Brigades (CABs) \$-79,698
Reduces funding for CAB home station training from 10.6 hours per crew per month (H/C/M) in FY 2023 to 9.2 H/C/M in FY 2024. This reduced funding is informed by previous execution, Regionally Aligned Readiness and Modernization Model (ReARMM), and meets both Directed Readiness Table (DRT) and aviation safety requirements. (Baseline: \$1,515,080)

3) Home Station Training - Fixed Wing Intelligence, Surveillance and Reconnaissance (ISR)..... \$-144,005
Decreases funding for Airborne Reconnaissance – Low (ARL) ISR operations due to divestiture of the ARL ISR system. (Baseline: \$1,515,080)

4) Overseas Operations Costs (OOC) – European Deterrence Initiative \$-12,646
Aviation Home Station Training decreasing funding for rotational forces flying hours and maintenance. (Baseline: \$109,475)

5) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$-15,754
Eliminates funding for Contractor Logistics Support (CLS) of Advanced Threat Infrared Countermeasures (ATIRCM) (\$-11,120), Common Missile Warning System (CMWS) (\$-4,332), and Laser Detection System (LDS) / Radar Warning Receiver (RWR) (\$-302) supporting the USCENTCOM area of responsibility. (Baseline: \$16,631)

FY 2024 Budget Request..... \$2,046,144

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IV. Performance Criteria and Evaluation Summary:

		FY 2022	FY 2023	FY 2024
Rotary Wing Aircraft				
Chinook	CH-47F	156	156	156
Longbow Apache	AH-64D	168	144	132
Blackhawk	AH-64E	360	384	396
Blackhawk	UH-60L	162	162	162
Blackhawk	UH-60M	348	348	338
Blackhawk	UH-60V	0	0	10
Blackhawk	HH-60M	171	171	171
Lakota	UH-72A	472	472	474
Fixed Wing Aircraft				
Aerial Reconnaissance Low	EO-5	4	4	4
	RO-6	5	5	5
Turboprop Airplane	C-12	116	116	116
Jet Airplane	C-26	11	11	11
	C-37	3	3	3
	UC-35	30	30	30
Quick Look	RC-12	19	19	19
	MC-12	24	24	24
Total for Aircraft		2,049	2,049	2,051
Multifunctional Support Brigades				
Combat Aviation Brigade		11	11	11
Total for Multifunctional Support Brigades		11	11	11
		FY 2022	FY 2023	FY 2024
Ground OPTEMPO Measures (Aviation Assets)				
Ground OPTEMPO (\$000)		167,597	176,684	197,963

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Rotary Wing and Fixed Wing Aircraft	FY 2022	FY 2023	FY 2024
Flying Hours (\$000)	929,430	1,143,881	1,045,772
Flying Hours Budgeted (000)	297	334	303
Total Hours flown (000)	267	N/A	N/A
Percent of Hours flown	90%	N/A	N/A

Combat Aviation Brigades (CABs)			
Flying Hours Budgeted (000)	213 ^{1,2}	248 ^{1,2}	215 ^{1,2}
Flying Hours flown (000)	193	N/A	N/A
Percent of Hours flown	91%	N/A	N/A
Hours per Crew per Month (H/C/M) Budgeted	10.0 ^{1,2}	10.6	9.2

Other Rotary Wing and Fixed Wing Aircraft			
Flying Hours Budgeted (000)	85	78	80
Flying Hours flown (000)	74	N/A	N/A
Percent of Hours flown	87%	N/A	N/A

Overseas Operations	192,982	180,629	176,508
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Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:			
	FY 2022	FY 2023	FY 2024
C-12	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%

Notes:

1. Calculated based on Aviation force structure and Force Generation training requirements.
2. Measures funded levels of training and applies to CABs in SAG 116.
3. Funds the Directed Readiness Table requirements in FY 2022, 2023, and 2024.
4. The >80% Operational Availability rate is contractually required.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>31,092</u>	<u>30,623</u>	<u>30,613</u>	<u>-10</u>
Officer	5,945	5,681	5,681	0
Enlisted	25,147	24,942	24,932	-10
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32,147</u>	<u>30,858</u>	<u>30,618</u>	<u>-240</u>
Officer	5,924	5,813	5,681	-132
Enlisted	26,224	25,045	24,937	-108
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	3	3	3	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	3	3	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>165</u>	<u>152</u>	<u>159</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>1,430</u>	<u>3,406</u>	<u>2,470</u>	<u>-936</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	455	0	3.96%	18	-17	456	0	5.26%	24	-3	477
0103	WAGE BOARD	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	465	0		18	-27	456	0		24	-3	477
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	47,862	0	2.10%	1,006	-31,988	16,880	0	2.20%	371	-3,362	13,889
0399	TOTAL TRAVEL	47,862	0		1,006	-31,988	16,880	0		371	-3,362	13,889
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	131,893	0	-7.47%	-9,853	150,768	272,808	0	-11.50%	-31,372	11,798	253,234
0411	ARMY SUPPLY	1,103,398	0	-0.28%	-3,090	-89,944	1,010,364	0	-2.36%	-23,845	-27,923	958,596
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	5.92%	0	418	418	0	-0.18%	-1	41	458
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	5.68%	0	791	791	0	7.57%	60	0	851
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,378	0	2.10%	112	9,734	15,224	0	2.00%	304	980	16,508
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	5,829	5,829	0	2.00%	117	386	6,332
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	682	682	0	6.34%	43	94	819
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,645	0	0.66%	25	-1,776	1,894	0	6.21%	118	-156	1,856
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1,718	0	1.51%	26	-1,744	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	165,641	165,641	0	-6.52%	-10,799	10,548	165,390
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,246,032	0		-12,780	240,399	1,473,651	0		-65,375	-4,232	1,404,044
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	24,167	0	0.66%	159	21,419	45,745	0	5.62%	2,571	1,569	49,885
0507	GSA MANAGED EQUIPMENT	135	0	2.10%	3	2,350	2,488	0	2.20%	55	336	2,879
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24,302	0		162	23,769	48,233	0		2,626	1,905	52,764
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	225	0	20.51%	46	-271	0	0	14.09%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	1,092	0	6.60%	72	-110	1,054
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,024	0	0.77%	8	-1,032	0	6.47%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,551	0	0.00%	0	-2,551	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,800	0		54	-2,762	0		72	-110	1,054
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	27.90%	0	14,589	0	2.10%	306	-2,674	12,221
0703	JCS EXERCISES	100	0	27.90%	28	-128	0	2.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	71,948	0	2.10%	1,511	-45,208	0	2.00%	565	-8,815	20,001
0799	TOTAL TRANSPORTATION	72,048	0		1,539	-30,747	0		871	-11,489	32,222
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	30	0	0.00%	0	-30	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,212	0	2.10%	46	-1,963	295	2.20%	7	-16	286
0913	PURCHASED UTILITIES (NON-FUND)	39	0	2.10%	1	-40	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,098	0	2.10%	106	-5,105	99	2.20%	2	-23	78
0915	RENTS (NON-GSA)	516	0	2.10%	11	145	672	2.20%	15	-36	651
0917	POSTAL SERVICES (U.S.P.S)	16	0	2.10%	0	-16	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,566	0	2.10%	117	5,429	11,112	2.20%	245	-311	11,046
0921	PRINTING AND REPRODUCTION	1,028	0	2.10%	22	-1,050	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	251,824	0	2.10%	5,289	415,644	672,757	2.20%	14,800	-191,387	496,170
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,235	0	2.10%	110	-4,847	498	2.20%	11	-345	164
0925	EQUIPMENT PURCHASES (NON-FUND)	943	0	2.10%	20	1,943	2,906	2.20%	64	-204	2,766
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,605	0	2.10%	97	-4,702	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	120	0	2.10%	3	-123	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	941	0	2.10%	20	-919	42	2.20%	1	-29	14
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,667	0	2.10%	77	-3,717	27	2.20%	0	-17	10
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	19,624	19,624	-11.50%	-2,257	2,551	19,918
0957	LAND AND STRUCTURES	450	0	2.10%	9	-459	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	108	0	2.10%	2	-107	3	2.20%	0	-2	1

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>				
0987	OTHER INTRA-GOVERNMENT PURCHASES	158,106	0	2.10%	3,321	-158,043	3,384	0	2.20%	74	-375	3,083
0989	OTHER SERVICES	14,897	0	2.10%	313	-12,151	3,059	0	2.20%	67	-306	2,820
0990	IT CONTRACT SUPPORT SERVICES	2,529	0	2.10%	53	2,275	4,857	0	2.20%	107	-277	4,687
0999	TOTAL OTHER PURCHASES	457,930	0		9,617	251,788	719,335	0		13,136	-190,777	541,694
9999	GRAND TOTAL	1,852,439	0		-384	450,432	2,302,487	0		-48,275	-208,068	2,046,144

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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/Undergraduate component aviation schoolhouses.

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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$8,739,291	\$7,366,299	\$1,506	0.02%	\$7,367,805	\$8,606,331	\$7,149,427
SUBACTIVITY GROUP TOTAL	\$8,739,291	\$7,366,299	\$1,506	0.02%	\$7,367,805	\$8,606,331	\$7,149,427

*FY 2022 includes \$3,258,146 in OOC Actuals. FY 2023 includes \$3,156,131 in OOC Enacted. FY 2024 includes \$2,494,313 for the OOC Estimate.

B. Reconciliation Summary	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$7,366,299	\$8,606,331
Congressional Adjustments (Distributed)	31,700	
Congressional Adjustments (Undistributed)	2,103	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-32,297	
SUBTOTAL ESTIMATED AMOUNT	7,367,805	
War-Related and Disaster Supplemental Appropriation	1,238,526	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	8,606,331	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		155,714
Functional Transfers		38,723
Program Changes		-1,651,341
NORMALIZED CURRENT ESTIMATE	\$8,606,331	\$7,149,427

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$7,366,299
1. Congressional Adjustments	\$1,506
a) Distributed Adjustments	\$31,700
1) Program decrease unaccounted for	\$-75,000
2) Program increase - Arctic organization clothing and individual equipment	\$32,500
3) Program increase - Camouflage	\$30,000
4) Program increase - Extended cold weather clothing system.....	\$9,000
5) Program increase - Female body armor	\$32,500
6) Program increase - Restore Army information technology cut.....	\$21,400
7) Program increase - Service Tactical Signal Intelligence (SIGINT) upgrades	\$3,500
8) Program increase - SOUTHCOM maritime patrol aircraft	\$27,800
9) Unjustified growth	\$-50,000
b) Undistributed Adjustments	\$2,103
1) Fuel	\$71,634

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2) Historical Unobligated Balances \$-48,133

3) Program Decrease Unaccounted For \$-21,398

c) Adjustments to Meet Congressional Intent \$0

d) General Provisions \$-32,297

1) General Provision - FFRDC \$-680

2) General Provision - Foreign Currency \$-31,617

FY 2023 Estimated Amount \$7,367,805

2. War-Related and Disaster Supplemental Appropriations \$1,238,526

a) Supplemental Appropriation, 2023 \$1,238,526

1) Ukraine Supplemental Appropriations Act, 2023 \$1,238,526
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding	\$8,606,331
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$8,606,331
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$8,606,331
6. Price Change	\$155,714
7. Transfers.....	\$38,723
a) Transfers In	\$39,929
1) Information Technology Services Management	\$704
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, and SAG 432, Servicewide Communications to align Visual Information Mission Support into the appropriate SAGs. (Baseline: \$26,135)	

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2) Operational Support.....	\$541
Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training to SAG 121, Force Readiness Operations Support to align manpower into the correct SAG. (Baseline: \$812,073; 3 FTE)	
3) Operational Support - Garrison.....	\$158
Transfers funding and 2 FTEs from SAG 115, Land Forces Operations Support to SAG 121, Force Readiness Operations Support to realign garrison functions into the appropriate SAG. (Baseline: \$812,073; 2 FTE)	
4) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions.....	\$14,526
Transfers funding from SAG 114, Theater Level Assets to SAG 121, Force Readiness Operations Support to consolidate Security Force Assistance Brigade (SFAB) resources. (Baseline: \$0)	
5) Overseas Operations Costs (OOC) - Operation Enduring Sentinel	\$24,000
Transfers funding from SAG 321, Specialized Skill Training to SAG 121, Force Readiness Operations Support to align resources for the Civilian Expeditionary Workforce into the appropriate SAG. (Baseline: \$0)	
b) Transfers Out	\$-1,206
1) Command and Garrison Support - Information Technology	\$-132
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support, to SAG 131, Base Operations Support, to align an Information Technology Specialist into the appropriate SAG. (Baseline: \$125,307; -1 FTE)	
2) Command and Garrison Support - Military Personnel Services	\$-132
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support, to SAG 131, Base Operations Support, to align military personnel services and garrison support into the appropriate SAG. (Baseline: \$141,581; -1 FTE)	
3) Command and Garrison Support - Safety	\$-141
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support, to SAG 131, Base Operations Support, to align base operations safety functions into the appropriate SAG. (Baseline: \$125,307; -1 FTE)	

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4) Home Station Training - Logistics Readiness Center Maintenance\$-651
Transfers funding and 10 FTEs from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to align manpower into the correct SAG. (Baseline: \$812,073; -10 FTE)

5) Public Affairs\$-150
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to align U.S. Army Public Affairs activities into the appropriate SAG. (Baseline: \$812,073; -1 FTE)

8. Program Increases \$776,888

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$776,888

1) Civilian Compensable Day \$4,225
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$1,538,907)

2) Core Logistics \$46,609
Increases funding for initial issue of Organizational Clothing and Individual Equipment (OCIE) as Retained Issue for Soldiers attending basic training (\$26,500) for 8,800 additional OCIE sets. Modular Lightweight Load Carrying Equipment (MOLLE) Rifleman Sets are the primary load carrying systems Soldiers require to carry ammunition, grenades, and other items. The remaining increase will allow the continued buildup of Extreme Cold Weather/Arctic Clothing to protect Soldiers training and operating in extreme cold conditions (\$20,109) for 11,000 Soldier kits. (Baseline: \$369,451)

3) Family Community and Soldiers Program \$9,410
Increases funding and 1 FTE for the establishment of the full-time Integrated Prevention Workforce using a phased approach for the integration of policies, development of integrated training products, implementation to echelons, and the initiation of assessments and evaluation of ongoing efforts (\$6,569). Additionally, increases funding for Soldier travel to various medical specialists and updated technology for telehealth and training (\$2,841). (Baseline: \$166,373; 1 FTE)

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- 4) Forward Presence \$3,365
Increases funding and 8 FTEs for the Ballistic Missile Defense System (BMDS) prototype sensors and capabilities to provide program oversight, operations, transportation, and sustainment. One FTE will stand up the Safety and Occupational Health Program while 7 FTEs will conduct planning and security oversight required to integrate new capabilities, at appropriate classification levels, into concepts of operations (CONOPS) that support Geographic Combatant Command (GCC) OPLANS and urgent needs. (Baseline: \$125,307; 8 FTE)
- 5) Forward Presence - Internal Realignment \$17,201
Realigns funding and 20 FTEs from Network Operations to Forward Presence to properly align capabilities for Cyberspace Operations. The FTEs provide programmatic, operational, and Security Information Assurance functions. Funding will provide training for individual qualification/certification of operator crews, quarterly sustainment costs, and readiness exercise support. (Baseline: \$125,307; 20 FTE)
- 6) Forward Presence - Forward Operating Sites (FOS) \$18,442
Increases funding to provide installation infrastructure services and readiness capabilities for Forward Operating Site (FOS) Novo Selo in Bulgaria and FOS Mihail Kogăliceanu (MK) in Romania (\$10,400). Additionally, funding provides expeditionary training, power projection platforms across U.S. EUCOM area of responsibility, and logistical operations (\$8,042). (Baseline: \$125,307)
- 7) Forward Presence - Security Force Assistance Brigade (SFAB) \$13,141
Increases funding to support Security Forces Assistance Brigade (SFAB) to provide a persistent presence and influence to counter malign influence of external adversaries and maintain the U.S.'s position as the trusted partner within the U.S. Southern Command area of responsibility. (Baseline: \$125,307)
- 8) Homeland Defense \$9,801
Increases funding to provide contract and technical support for Ground Circuit Initiative (GCI) network, the Tactical Operations Center (TOC), and the Forward Area Air Defense (FAAD) Command (\$6,797). Additionally, provides training for the National Capital Region-Integrated Air Defense systems using a Wide Area Network architecture (\$3,004). (Baseline: \$179,205)
- 9) Homeland Defense - Chemical Biological Radiological Nuclear (CBRN)..... \$9,616
Increases funding to refurbish and modernize the Command and Control Vehicles and Deployable Communications Architecture for U.S. Army North (\$5,089). In addition, increases funding to purchase 2,997 suits in support of Chemical Biological Radiological Nuclear (CBRN) response (\$4,527) due to life cycle replacement and a change in manufacturing cost. (Baseline: \$179,205)

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10) Information Technology Services Management	\$13,405
Increases funding for contract support to repair, sustain, and maintain non-Information Technology equipment that supports the Army Enterprise Network such as HVAC, Generators, Uninterruptible Power Supply (UPS), Computer Room Air Conditioning (CRAC) units, and personal property Communications Shelters that effect Army Network. (Baseline: \$26,135)	
11) Institutional Training	\$6,437
Increases funding for Soldiers to attend resident Professional Military Education and Functional Training. Increase reflects historical execution. (Baseline: \$61,357)	
12) Intelligence Readiness and Operations	\$23,461
Increases funding to collect intelligence through Processing, Exploitation, and Dissemination (PED). The funding supports Global Army Service Component Command (ASCC) PED requirements, and Global Force Management Allocation Program (GFMAP) PED in Europe and the Pacific (\$9,861). Additionally, there is an increase in Open-Source Intelligence (OSINT) to support global requirements to centralize tool licensing and tradecraft training for a professional OSINT force to support ASCCs and tactical units (\$8,600). Lastly, there is an increase in Identity Intelligence requirements to support global needs to strengthen operations and requirements (\$5,000). (Baseline: \$183,857)	
13) Intelligence Readiness and Operations - Network	\$61,696
Increases funding for Army JWICS Network and Enterprise IT operations supporting the Army Intelligence Operational Foundation, to include baseline increases for end-user support, network support, hardware support, application support, and cybersecurity support (\$11,607). Additionally, funding provides for the management and oversight of Army-wide Trojan fleet (300+ systems combined) strategy development for funding, fielding and modernization; resource prioritization; advise and assist DA-level staff for program technical strategy and execution and also serves as part of the global intelligence SECRET Compartmented Information ENTERPRISE service provider Army Service Component Commands (ASCC) and below echelons during tactical operations (\$50,089). (Baseline: \$183,857)	
14) Intelligence Readiness and Operations - Processing, Exploitation, and Dissemination (PED)	\$27,587
Increases funding to support Global Force Management Allocation Program (GFMAP) PED and linguist requirements in U.S. AFRICOM's area of responsibility. (Baseline: \$183,857)	
15) Joint and International Programs - Internal Realignment of SFAB	\$6,300
Realigns funding from Operational Support to Joint and International Programs for Security Force Assistance Brigades in Africa's Area of Responsibility. (Baseline: \$68,113)	

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16) Logistical Operations	\$4,068
Increases funding for contracts in support of Central Issue Facilities (CIFs), Installation Supply Support Activities (ISSAs), Bulk Fuel Management, Asset Management / Property Book support and Ammunition Supply Points (ASPs). (Baseline: \$37,509)	
17) Operational Support	\$10,036
Increases funding for maintenance of equipment to provide post-mobilization training evaluations and support to Reserve Component units. (Baseline: \$812,073)	
18) Operational Support - Holistic Health and Fitness (H2F)	\$22,169
Increases funding and 74 FTEs to grow the Holistic Health and Fitness Program by 10 Brigades bringing the total to 50 brigades. Nine new operational brigades will have 7 FTEs per Brigade and 1 Brigade in Fort Huachuca, AZ will have 11 FTEs. The different FTE requirements are based on higher deployability requirements of operational units versus generating force units. (Baseline: \$812,073; 74 FTE)	
19) Operational Support - Safety and Occupational Health	\$3,293
Increases funding and 26 FTEs to support Safety and Occupational Health. Funding will provide core safety program functions to include meeting regulatory requirements, improving safety practices, and providing administrative policy and oversight for the safety program. (Baseline: \$812,073; 26 FTE)	
20) Operations and Activities	\$9,132
Increases funding for collection of High Resolution 3D Geospatial Data for processing and dissemination to support decision making, training, and development of digital terrain. (Baseline: \$328,994)	
21) Operations and Activities - Controlled Access Program (CAP)	\$6,213
Increases funding and 12 FTEs to support capabilities and Controlled Access Program (CAP) administrative requirements. The FTEs will provide long-term continuity within a restrictive interagency CAP that requires a long-lead time for full integration (\$3,628). Increases funding for contract support to provide additional support to critical training programs to include collective training, operational readiness, and institutional training (\$2,585). (Baseline: \$328,994; 12 FTE)	

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22) Operations and Activities - Criminal Investigation Division's (CID's).....	\$57,863
Increases funding and 119 FTEs to support the CID's continued reorganization that address the findings of the Fort Hood Independent Review Committee (FHIRC). CID will continue to evolve to a Federal law enforcement organization model with a greater concentration of experienced, professional civilian employees. The increased funding provides the ability to hire, train, and equip civilian investigative agents, forensics examiners, and investigative operations staff across the CID formation. CID will continue these hiring efforts across its formation through FY 2027. (Baseline: \$328,994; 119 FTE)	
23) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation.....	\$78,401
Increases funding for Operation Pathways activities in the Indo-Pacific Area of Operations. Specifically, enhances the Pacific Multi-Domain Training and Experimentation Capability (PMTEC) to integrate ranges in the Pacific for multi-domain testing, training and experimentation by improving communication, instrumentation and analysis. The Army is expanding its joint exercise program and repurposing range facilities throughout the Pacific into multi-domain proving grounds to support the joint force commander alignment of assigned forces with deployment objectives. PMTEC expands Joint Live-Virtual-and-Constructive (L/V/C) support throughout the Pacific to ensure all-domain integration and training. (Baseline: \$80,829)	
24) Pacific Deterrence Initiative (PDI) - Modernized and Strengthened Presence - Internal Realignment	\$21,127
Realigns funding from Joint and International Program to PDI for the Security Force Assistance Brigades in the Indo-Pacific Area of Responsibility supporting PDI that address U.S national security priorities. (Baseline: \$80,829)	
25) Security	\$3,402
Increases funding for Research Technology Protection (RTP) programs aimed at modernization of the Army protection efforts. Provides a holistic approach for identification and protection of critical research, components, software, and supply chain analysis, and research award screening of principal investigators to identify potential conflicts of interest and commitments. (Baseline: \$68,821)	
26) Soldier Modernization - Displaced Equipment Training (DET) Teams	\$7,323
Increases funding for contract services and travel of DET Teams responsible for training units on the effective use equipment transferring from one unit to another. The equipment is current Army inventory; however, training required for the gaining unit increases workload for the DET Teams. (Baseline: \$274,714)	
27) Soldier Modernization - Soldier Protection System	\$28,956
Increases funding to support fielding of approximately 8,500 additional Vital Torso Protection side plates, 8,500 Cold Weather Glove Systems and 2,550 Welders Individual Protection System. This funding is needed to equip Soldiers with organizational clothing and individual equipment for various environments. Fielding completion is expected in FY 2034. (Baseline: \$274,714)	

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28) Soldier Modernization - Synthetic Training Environment (STE)	\$11,107
Increases funding for contractual support to the STE, which provides the engineering, technical, and subject matter expertise needed to evaluate system performance to support fielding/distribution of STE simulations capabilities down to the company level. (Baseline: \$274,715)	
29) Training Support Systems.....	\$116,491
Increases funding for increased investment in the services required to operate ranges, simulators and simulations across the Army. This provides additional hours and days for these training activities, increasing the readiness of the Units supported and conduct multi-domain operations to defeat any adversary (\$65,000). Provides minor construction repair and restore projects across Active Army Component critical live range facilities in order to reach range standards in support of Multi Domain Operations capabilities (\$16,900). Additionally, provides mission essential equipment in support of Unexploded Explosive Ordnance clearances for three range modernization projects (Multi-purpose Training Range, Machine Gun Range, and Automated Record Fire Range, (\$8,084). Increases funding for federal contractor minimum wage to comply with the Federal Acquisition Regulation (FAR) Executive Order 14026 increasing the minimum wage for federal contractors (\$26,507). (Baseline: \$1,028,067)	
30) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions	\$33,872
Increases funding for contract management and maintenance at Guantanamo Bay and Temporary Change of Station (TCS) orders (\$17,961); collection of High Resolution 3D Geospatial Data for processing and dissemination to support decision making, training, and development of digital terrain (\$12,220); and Warfighter Focus Worldwide contract supporting the Warrior Skills Training Center (WSTC) (\$3,691). (Baseline: \$1,039,938)	
31) Overseas Operations Costs (OOC) – European Deterrence Initiative	\$42,096
Increases funding for the Poland Base Operations Support (BOS), which will assume full theater mission support of 11 Forward Operating Sites (FOS) in the Poland area of operations (\$10,490); Expeditionary Integrated Training Area Management activities in support of the European theater (\$9,436). Classified details of the FY 2024 Overseas Operations request in support of the Army Military Intelligence Program are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book (\$1,170). Additionally, includes a realignment from SAG 121 Base for travel, transportation, lodging, base support services, and supplies supporting Security Force Assistance Brigade (SFAB) rotations (\$21,000) in Europe's area of responsibility. (Baseline: \$56,090)	
32) Overseas Operations Costs (OOC) – Operation Inherent Resolve	\$50,643
Increases funding for the Logistics Civil Augmentation Program (LOGCAP) for logistical and base operations (\$22,091), Intelligence Readiness and Operations (\$1,259), Operational Support (\$25,725), Soldier Modernization (\$1,068), and Commercial Satellite Air time (\$500). (Baseline: \$1,187,953)	

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9. Program Decreases.....	\$-2,428,229
a) One-Time FY 2023 Costs	\$-1,395,226
1) Ukraine Supplemental.....	\$-1,238,526
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$1,238,526)	
2) FY 2023 Congressional Add - Artic OCIE	\$-32,500
Decreases funding for the one-time FY 2023 increase for Artic OCIE. (Baseline: \$410,951)	
3) FY 2023 Congressional Add - Camouflage	\$-30,000
Decreases funding for the one-time FY 2023 increase for camouflage. (Baseline: \$233,215)	
4) FY 2023 Congressional Add - Extended Cold Weather System	\$-9,000
Decreases funding for the one-time FY 2023 increase for Extended Cold Weather System. (Baseline: \$410,951)	
5) FY 2023 Congressional Add - Female Body Armor	\$-32,500
Decreases funding for the one-time FY 2023 increase for Female Body Armor. (Baseline: \$410,951)	
6) FY 2023 Congressional Add - Restore Army IT Cut	\$-21,400
Decreases funding for the one-time FY 2023 increase to restore Army IT cut. (Baseline: \$328,994)	
7) FY 2023 Congressional Add - SIGINT Upgrades	\$-3,500
Decreases funding for the one-time FY 2023 increase for SIGINT upgrades. (Baseline: \$12,411)	
8) FY 2023 Congressional Add - SOUTHCOM Maritime Patrol Aircraft	\$-27,800
Decreases funding for the one-time FY 2023 increase for SOUTHCOM Maritime Patrol aircraft. (Baseline: \$0)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-1,033,003

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1) Army Civilian Manpower Reductions	\$-28,320
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$1,538,907; -217 FTE)	
2) Civilian Average Salary Adjustments	\$-2,391
Adjusts funding due to 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: \$1,538,907)	
3) Garrison Support	\$-9,880
Decreases funding for exercises, training events, and equipment at the Garrison level. (Baseline: \$141,581)	
4) Homeland Defense	\$-981
Decreases funding for travel supporting the Weapons of Mass Destruction Civil Support Team residential training courses. (Baseline: \$179,205)	
5) Joint and International Programs	\$-2,729
Decreases funding for meeting engagements with Allies and Partners while pivoting to more virtual engagements. The reduction will impact travel, transportation, and supplies for leadership engagements around the Pacific areas of responsibility. (Baseline: \$68,113)	
6) Joint and International Program - Internal Realignment PDI	\$-21,127
Realigns funding from Joint and International Program to Pacific Deterrence Initiatives (PDI) for the Security Force Assistance Brigades in Indo-Pacific's Area of Responsibility supporting PDI that address U.S national security priorities. (Baseline: \$68,113)	
7) Joint and International Program - Internal Realignment EDI	\$-21,000
Realigns funding from Joint and International Program to European Deterrence Initiatives (EDI) for the Security Force Assistance Brigades in Europe's Area of Responsibility supporting EDI that address U.S national security priorities. (Baseline: \$68,113)	
8) Network Operations	\$-31,679
Decreases funding and 18 FTEs for IT support contracts. Funding was reprioritized in order to set the Unified Network, support Network modernization and transition to capabilities supporting Multi-Domain Operations and establishment of a single IT Service Provider for the Army. Specific priority efforts include Army SIPR Network Modernization. (Baseline: \$263,070; -18 FTE)	

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- 9) Network Operations - Internal Realignment\$-17,201
Realigns funding and 20 FTEs from Network Operations to Forward Presence to properly align capabilities for Cyberspace Operations to Ground-based Midcourse Defense. The FTEs will provide programmatic, operational, and Security Information Assurance functions. Funding will provide training for individual qualification/certification of operator crews, quarterly sustainment costs, and readiness exercise support. (Baseline: \$263,070; -20 FTE)
- 10) Operational Support - Internal Realignment\$-6,300
Realigns funding from Operational Support to Joint and International Programs for Security Force Assistance Brigades in Africa's Area of Responsibility. (Baseline: \$812,073)
- 11) Operations and Activities\$-3,883
Reduces funding for Army Vantage due to efficiencies found in operational cost within Program Management Office/Systems Engineering and Technical Assistance. (Baseline: \$328,994)
- 12) Pacific Deterrence Initiative (PDI) - Building Capabilities of Allies and Partners.....\$-7,304
Decreases funding for Mission Partner Network supporting Enterprise Regional Information Exchange System – Korea (CENTRIXS-K) (\$5,000) and contract support for the Pacific's Processing, Exploitation and Dissemination (PED) Reach Center due to contract efficiencies found (\$2,307). The Pacific Deterrence Initiative (PDI) captures the Army efforts in support of DoD to address the multi-domain threat posed by China and to strengthen Indo-Pacific deterrence. The investments under PDI enhance U.S. force posture, infrastructure, presence, and readiness, specifically in the Indo-Pacific region, west of the International Date Line (IDL). (Baseline: \$80,829)
- 13) Soldier Modernization - FY 24 one-time transfer to DPA Title III.....\$-10,000
Decreases funding for FY 24 only from Operation and Maintenance Army, SAG 121 Force Readiness Operations Support to the Defense Production Act (DPA) Title III for repayment of Industrial Policy Manufacturing Capacity for High-Strength, Inherently Fire and Ballistic Resistant Co-Polymer Aramid Fiber project. (Baseline: \$274,715)
- 14) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions.....\$-239,910
Decreases funding for the Logistics Civil Augmentation Program (LOGCAP) for logistical and base operations activities within the USCENTCOM area of responsibility (\$-150,350); Operations, Maintenance and Defense of Army Communications (OMDAC) contract providing 24/7 IT communications (\$-26,277); Terrestrial Fiber Leases and the Operations, Maintenance and Defense of Army Communications (OMDAC) contract for 24/7 IT communications (\$-2,945); Sustainment of containerized weapon systems (\$-1,986); Body armor and next generation advanced bomb suits (\$-3,557); Equipment, supplies, transportation, and travel for directed operations (\$-2,000); contract linguist support (\$-1,758); GFEBS service support (\$-1,060); Security Force Assistance Brigade (SFAB) Training (\$-4,870);and equipment life cycle replacements (\$-1,350). Classified details of the FY 2024 Overseas Operations

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request in support of the Army Military Intelligence Program are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book (\$-43,757). (Baseline: \$1,039,938)	
15) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$-572,654
Decreases funding for Core Logistics Sustainment (\$-45,005); Black Sea Area Support Team for multi-modal operations and transit for personnel and equipment (\$-12,307); Intelligence Readiness and Operations (\$-78,524); Operational Aerial Intelligence, Surveillance Logistical Operations (\$-25,835); Network Operations (\$-14,610); Operational Support (\$-244,772); Soldier Modernization (\$-108,103); Garrisons Command Support (\$-11,453); Special Skills Training (\$-13,560); and the realignment of Overseas Operations funding for Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) program funding contract support for ISR aircraft for Joint Force requirements to engage in Large Scale Combat Operations in multi-domain environments to BASE funded account (\$-18,485). (Baseline: \$872,150)	
16) Overseas Operations Costs (OOC) – Operation Inherent Resolve.....	\$-57,644
Decreases funding for Temporary Change of Station (TCS) orders for deployments to the USCENTCOM area (\$-50,116), and Logistical Operations support (\$-7,528). (Baseline: \$1,187,953)	
FY 2024 Budget Request.....	\$7,149,427

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Criminal Investigation Division Activities			
Number of Investigative Actions ¹	20,362	21,216	21,987
Number of Cases per 1,000 Soldiers ¹	5.5	5.7	5.9
Percent of Cases Over 120 Days Old ¹	27%	27%	27%
Number of Name Checks Prepared ²	627,000	675,000	700,000
Number of Defense Forensic Science Center Exhibits Processed	269,000	275,000	300,000
Missile and Radar Defense			
Number of Forward Deployed Radar	5	5	5
<u>Training Support Systems</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Sustainable Range Program			
Number of Ranges ³	2302	2303	2303
Number of Range Complexes ⁴	92	92	92
Number of Acres (millions)	10	10	10
Number of Range Maintenance Projects	280	175	214
Soldier Training Support Program			
Number of Training Support Centers ⁵	47	46	44
Mission Training Complexes (MTC)			
Number of MTCs ⁶	22	22	22

¹ 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.

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

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

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

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

⁶ There are 22 AC MTCs, 6 ARNG MTCs, and 5 USAR MTCs.

Core Logistics and **Soldier Modernization** provides funding for Body Armor, Organizational Clothing and Individual Equipment (OCIE) and Other Personal Protective Gear provide an increased level of protection for Soldiers on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of the wounds. Other Personal Protective Gear includes such items as ballistic eyewear, Integrated Head Protection System (IHPS), and Torso Extremity Protection (TEP). The TEP system provides new, additional sizes to accommodate all Soldiers between the 2nd and 98th percentile range.

	FY 2022	FY 2023	FY 2024
\$ Thousands	Total	Total	Total
Body Armor	242,650	389,315	318,890
Organizational Clothing	291,824	284,929	289,733
Individual Equipment	108,377	142,088	113,644
Total	642,851	816,332	722,267

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,494</u>	<u>7,862</u>	<u>8,297</u>	<u>435</u>
Officer	2,574	2,804	2,918	114
Enlisted	4,920	5,058	5,379	321
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,579</u>	<u>7,678</u>	<u>8,080</u>	<u>402</u>
Officer	2,590	2,689	2,861	172
Enlisted	4,990	4,989	5,219	230
<u>Civilian FTEs (Total)</u>	<u>20,058</u>	<u>18,082</u>	<u>18,077</u>	<u>-5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>16,954</u>	<u>15,000</u>	<u>14,996</u>	<u>-4</u>
U.S. Direct Hire	11,936	10,015	10,025	10
Foreign National Direct Hire	3,402	3,439	3,439	0
Total Direct Hire	15,338	13,454	13,464	10
Foreign National Indirect Hire	1,616	1,546	1,532	-14
<u>REIMBURSABLE FUNDED</u>	<u>3,104</u>	<u>3,082</u>	<u>3,081</u>	<u>-1</u>
U.S. Direct Hire	512	439	438	-1
Foreign National Direct Hire	0	61	61	0
Total Direct Hire	512	500	499	-1
Foreign National Indirect Hire	2,592	2,582	2,582	0
<u>Annual Civilian Salary Cost</u>	<u>102</u>	<u>103</u>	<u>106</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>20,886</u>	<u>16,355</u>	<u>12,483</u>	<u>-3,872</u>

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VII. OP-32A Line Items:

		FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program
CIVILIAN PERSONNEL COMPENSATION												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,466,310	0	3.41%	49,692	-236,547	1,279,455	0	5.07%	64,806	9,382	1,353,643
0103	WAGE BOARD	73,699	0	3.40%	2,503	-5,011	71,191	0	4.75%	3,383	-2,188	72,386
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	59,770	2,240	3.07%	1,898	-2,532	61,376	-10,643	5.47%	2,774	-12	53,495
0105	SEPARATION LIABILITY (FNDH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	452	0	0.00%	0	-452	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,600,232	2,240		54,093	-244,543	1,412,022	-10,643		70,963	7,182	1,479,524
TRAVEL												
0308	TRAVEL OF PERSONS	457,439	0	2.10%	9,605	21,152	488,196	0	2.20%	10,742	-176,122	322,816
0399	TOTAL TRAVEL	457,439	0		9,605	21,152	488,196	0		10,742	-176,122	322,816
DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS												
0401	DLA ENERGY (FUEL PRODUCTS)	101,381	0	-7.47%	-7,573	30,279	124,087	0	-11.50%	-14,270	-16,700	93,117
0411	ARMY SUPPLY	887,281	0	-0.28%	-2,485	178,195	1,062,991	0	-2.36%	-25,088	215,035	1,252,938
0416	GSA MANAGED SUPPLIES AND MATERIALS	762	0	2.10%	16	36,351	37,129	0	2.00%	741	-18,907	18,963
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	29,002	29,002	0	6.34%	1,839	18,947	49,788
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	21,662	0	0.66%	144	5,122	26,928	0	6.21%	1,671	-14,255	14,344
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	49	0	1.51%	1	9	59	0	4.45%	3	0	62
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	57,671	0	11.72%	6,758	-61,710	2,719	0	-6.52%	-176	-70	2,473
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,068,806	0		-3,139	217,248	1,282,915	0		-35,280	184,050	1,431,685
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	55,935	0	0.66%	369	44,169	100,473	0	5.62%	5,647	-17,924	88,196
0507	GSA MANAGED EQUIPMENT	19,753	0	2.10%	415	-643	19,525	0	2.20%	429	-224	19,730
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	75,688	0		784	43,526	119,998	0		6,076	-18,148	107,926
OTHER FUND PURCHASES												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	42,965	0	20.51%	8,814	20,968	72,747	0	14.09%	10,251	-22,177	60,821

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0603	DLA DISTRIBUTION	0	0	5.07%	0	9,126	9,126	0	31.80%	2,902	-7,120	4,908
0610	NAVAL AIR WARFARE CENTER	0	0	2.10%	0	938	938	0	5.25%	49	-18	969
0611	NAVAL SURFACE WARFARE CENTER	0	0	1.57%	0	2	2	0	5.72%	0	-2	0
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	1,069	1,069	0	2.17%	23	0	1,092
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	51,039	51,039	0	6.60%	3,369	-11,867	42,541
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	26,077	0	0.77%	200	1,000	27,277	0	6.47%	1,764	-12,254	16,787
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	85,297	85,297	0	6.50%	5,544	-16,273	74,568
0679	COST REIMBURSABLE PURCHASES	226	0	0.00%	0	318	544	0	0.00%	0	-17	527
0697	REFUNDS	423	0	0.00%	0	728	1,151	0	0.00%	0	-99	1,052
0699	TOTAL INDUSTRIAL FUND PURCHASES	69,691	0		9,014	170,485	249,190	0		23,902	-69,827	203,265
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	56,538	56,538	0	2.10%	1,188	-6,618	51,108
0703	JCS EXERCISES	83,687	0	27.90%	23,349	-106,758	278	0	2.10%	6	0	284
0705	AMC CHANNEL CARGO	28,263	0	7.70%	2,177	-30,440	0	0	2.20%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	406	406	0	2.20%	9	2,373	2,788
0717	SDDC GLOBAL POV	28	0	0.00%	0	0	28	0	2.00%	1	0	29
0718	SDDC LINER OCEAN TRANSPORTATION	60,554	0	-11.60%	-7,025	-40,045	13,484	0	-14.40%	-1,941	-1,703	9,840
0719	SDDC CARGO OPERATION (PORT HANDLING)	1,151	0	10.00%	115	-1,149	117	0	33.90%	40	0	157
0722	MSC AFLOAT PREPOSITIONING ARMY	800	0	24.90%	199	0	999	0	-7.40%	-74	0	925
0771	COMMERCIAL TRANSPORTATION	254,543	0	2.10%	5,346	-122,003	137,886	0	2.00%	2,758	3,339	143,983
0799	TOTAL TRANSPORTATION	429,026	0		24,161	-243,451	209,736	0		1,987	-2,609	209,114
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	123,621	4,263	3.91%	4,998	-5,997	126,885	-21,336	5.24%	5,528	-1,126	109,951
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,105	0	2.10%	45	-925	1,225	0	2.20%	26	-509	742
0913	PURCHASED UTILITIES (NON-FUND)	13,650	0	2.10%	285	-10,158	3,777	0	2.20%	82	-94	3,765
0914	PURCHASED COMMUNICATIONS (NON-FUND)	52,983	0	2.10%	1,113	-40,582	13,514	0	2.20%	298	-1,909	11,903
0915	RENTS (NON-GSA)	6,993	0	2.10%	146	976	8,115	0	2.20%	178	-376	7,917
0917	POSTAL SERVICES (U.S.P.S)	904	0	2.10%	18	-597	325	0	2.20%	7	-69	263

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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>Program</u>	<u>Program</u>
0920	SUPPLIES AND MATERIALS (NON-FUND)	52,237	0	2.10%	1,096	356,804	410,137	0	2.20%	9,023	-283,902	135,258
0921	PRINTING AND REPRODUCTION	3,023	0	2.10%	62	1,896	4,981	0	2.20%	109	-102	4,988
0922	EQUIPMENT MAINTENANCE BY CONTRACT	466,330	0	2.10%	9,794	-97,642	378,482	0	2.20%	8,326	-81,396	305,412
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,230,973	0	2.10%	25,850	-518,146	738,677	0	2.20%	16,251	-239,241	515,687
0925	EQUIPMENT PURCHASES (NON-FUND)	278,438	0	2.10%	5,847	265,640	549,925	0	2.20%	12,098	-379,153	182,870
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	18,152	0	2.10%	381	0	18,533	0	2.20%	408	0	18,941
0928	SHIP MAINTENANCE BY CONTRACT	404	0	2.10%	8	-58	354	0	2.20%	8	0	362
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.10%	0	36	36	0	2.20%	1	0	37
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	8	8	0	2.20%	0	-4	4
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	966,726	0	2.10%	20,302	-109,921	877,107	0	2.20%	19,294	-420,377	476,024
0933	STUDIES, ANALYSIS, AND EVALUATIONS	47,324	0	2.10%	994	-18,184	30,134	0	2.20%	663	-4,930	25,867
0934	ENGINEERING AND TECHNICAL SERVICES	160,644	0	2.10%	3,374	-43,800	120,218	0	2.20%	2,643	-33,765	89,096
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	1,494	0	2.10%	31	-1,525	0	0	2.20%	0	1,623	1,623
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	21,862	0	2.10%	459	-1,277	21,044	0	2.20%	462	7,781	29,287
0937	LOCALLY PURCHASED FUEL (NON-FUND)	85	0	-7.47%	-6	-77	2	0	-11.50%	0	0	2
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	65	65	0	0.00%	0	0	65
0955	MEDICAL CARE	27,666	0	4.00%	1,107	-28,660	113	0	4.10%	5	0	118
0957	LAND AND STRUCTURES	40,144	0	2.10%	844	-23,377	17,611	0	2.20%	387	53,775	71,773
0959	INSURANCE CLAIMS AND INDEMNITIES	130	0	2.10%	2	8	140	0	2.20%	3	0	143
0960	INTEREST AND DIVIDENDS	23	0	2.10%	0	12	35	0	2.20%	0	-8	27
0964	SUBSISTENCE AND SUPPORT OF PERSONS	24,409	0	2.10%	512	-22,201	2,720	0	2.20%	61	-599	2,182
0985	RESEARCH AND DEVELOPMENT CONTRACTS	49	0	0.00%	0	0	49	0	0.00%	0	0	49
0987	OTHER INTRA-GOVERNMENT PURCHASES	309,509	0	2.10%	6,500	99,435	415,444	0	2.20%	9,140	-136,767	287,817
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	30	0	2.10%	1	27	58	0	2.20%	1	0	59
0989	OTHER SERVICES	720,483	0	2.10%	15,131	124,337	859,951	0	2.20%	18,919	-33,189	845,681
0990	IT CONTRACT SUPPORT SERVICES	430,547	0	2.10%	9,042	-194,980	244,609	0	2.20%	5,382	17,193	267,184
0993	OTHER SERVICES - SCHOLARSHIPS	37,471	0	2.10%	787	-38,258	0	0	2.20%	0	0	0
0999	TOTAL OTHER PURCHASES	5,038,409	4,263		108,723	-307,121	4,844,274	-21,336		109,303	-1,537,144	3,395,097
9999	GRAND TOTAL	8,739,291	6,503		203,241	-342,704	8,606,331	-31,979		187,693	-1,612,618	7,149,427

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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).

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

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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 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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
LAND FORCES SYSTEMS READINESS	\$535,895	\$483,683	\$-1,438	-0.30%	\$482,245	\$482,245	\$475,435
SUBACTIVITY GROUP TOTAL	\$535,895	\$483,683	\$-1,438	-0.30%	\$482,245	\$482,245	\$475,435

*FY 2022 includes \$79,249 in OOC Actuals. FY 2023 includes \$87,272 in OOC Enacted. FY 2024 includes \$54,007 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$483,683	\$482,245
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-548	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-890	
SUBTOTAL ESTIMATED AMOUNT	482,245	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	482,245	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		13,398
Functional Transfers		0
Program Changes		-20,208
NORMALIZED CURRENT ESTIMATE	\$482,245	\$475,435

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$483,683
1. Congressional Adjustments	\$-1,438
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-548
1) Fuel	\$613
2) Historical Unobligated Balances	\$-492
3) Program Decrease Unaccounted For	\$-669
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-890
1) General Provision - Foreign Currency	\$-890
FY 2023 Estimated Amount	\$482,245
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$482,245
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$482,245
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$482,245
6. Price Change	\$13,398
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$19,348
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$19,348
1) Army Global Command & Control System	\$356
Increases funding for hardware modernization and maintenance within the Regional Combatant Command Centers due to IT infrastructure requirements. (Baseline: \$36,477)	
2) Civilian Compensable Day	\$460
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$160,482)	
3) Combat Development Activities	\$3,929
Increases funding for the Combined Arms Analysis Tool for 21st Century model improvement and development, to build and maintain Defense Planning scenarios for generic, sustainment, intelligence and Cyber/Space operations, a One Semi-Automated Forces, a computer-generated forces simulation, hardening Open Storage locations and the development of Large Language Model program to support study and research projects (\$2,429). Additional funding supports the System of System-Enhanced Small Units (SESU) program. The SESU program provides a set of systems, including command-and control and sensor platforms, that enhances small military units' performance in an Anti-Access /Access Denial environment (\$1,500). (Baseline: \$207,062)	
4) Combat Development Tests, Experimentation & Instrumentation	\$327
Increases funding for combat development operational and management costs to include supplies, equipment, travel, training. (Baseline: \$55,273)	

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5) Commercial Satellite Air Time..... \$12,212
Increases in funding restores commercial satellite requirements needed to support operations, such as blue force tracker. (Baseline: \$51,829)

6) Contractor Logistics Support & Other Weapon Support..... \$2,014
Increases funding to adjust for operational support contract costs, such as labor hours and parts. (Baseline: \$43,195)

7) Pacific Deterrence Initiative (PDI) – Infrastructure Improvements..... \$50
Increases funding for U.S. Indo-Pacific Command infrastructure improvements supporting the Pacific Deterrence Initiative. (Baseline: \$0)

9. Program Decreases..... \$-39,556

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-39,556

1) Army Civilian Manpower Reductions \$-3,211
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$160,028; -20 FTE)

2) Civilian Average Salary Adjustments..... \$-377
Adjusts funding due to 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: \$160,482)

3) Long Haul Commo \$-1,167
Decreases funds to support network convergence. Funding was reprioritized to set the Unified Network, support Network modernization and transition to capabilities supporting Multi-Domain Operations and establishment of a single IT Service Provider for the Army. (Baseline: \$1,137)

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4) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions..... \$-32,414
Decreases funding for Commercial Satellite Transponder Leases within the USCENTCOM area of responsibility. (Baseline: \$69,809)

5) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$-2,387
Eliminates funding for the Army Global Command & Control System (AGCCS) software licenses supporting the USCENTCOM area of responsibility. The AGCCS is an automated information system designed to support deliberate and crisis planning with the use of an integrated set of analytic tools and the flexible data transfer capabilities. AGCCS tools for readiness reporting were modernized and replaced with the Defense Readiness Reporting System - Army (DRRS-A). (Baseline: \$11,806)

FY 2024 Budget Request..... \$475,435

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Models and Simulation Projects	2	2	2
Joint Capabilities Integration Documents (JCIDS)	2,055	2100	2100
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 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

The Joint Warfighting Assessment (JWA) is the annual capstone force modernization exercise for the U.S. Army. JWA is designed to achieve an enduring

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three-fold purpose: (1) accelerate force modernization by integrating and assessing Multi Domain Operations (MDO) concepts, capabilities, and formations at echelon (BCT to Theater Army/CJTF); (2) train a Joint, Interagency, and Multinational (JIM) force in a challenging and realistic operational environment of 2028; and (3) develop future strategic readiness and interoperability in the JIM warfighting team.

Project Convergence

Project Convergence is the Army's campaign of learning, designed to aggressively advance solutions in the areas of people, weapons systems, command and control, information, and terrain: and integrate the Army's contribution to Joint All Domain Operations. The Chief of Staff of the Army and Secretary of the Army recently signed a PC narrative in which they stated, "through experimentation and learning, Project Convergence helps ensure that the Army has the right people, with the right systems, appropriately enable, in the right places, to support the Joint fights". Project Convergence is a Secretary of the Army priority for Live Prototyping Experimentation in support of Army 2030 through experimentation and learning, PC helps ensure that the Army has the right people, with the right systems, appropriately enabled, in the right places, to support the Joint fight.

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 formerly 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 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 Operating Concept 2040 for Experimentation into an Operating Concept that will drive Future Force Design options and 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 cross functional annexes for Decision Advantage, Protection and Deception, and Sustained Operations.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	543	451	476	25
Officer	331	239	240	1
Enlisted	212	212	236	24
<u>Active Military Average Strength (A/S) (Total)</u>	554	497	464	-34
Officer	343	285	240	-46
Enlisted	211	212	224	12
<u>Civilian FTEs (Total)</u>	1,555	1,517	1,497	-20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,352	1,150	1,130	-20
U.S. Direct Hire	1,208	964	944	-20
Foreign National Direct Hire	14	14	14	0
Total Direct Hire	1,222	978	958	-20
Foreign National Indirect Hire	130	172	172	0
<u>REIMBURSABLE FUNDED</u>	203	367	367	0
U.S. Direct Hire	79	244	244	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	79	244	244	0
Foreign National Indirect Hire	124	123	123	0
<u>Annual Civilian Salary Cost</u>	140	140	144	4
<u>Contractor FTEs (Total)</u>	1,050	1,127	999	-128

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	180,218	0	3.28%	5,911	-37,188	148,941	0	4.94%	7,351	-3,127	153,165
0103	WAGE BOARD	78	0	0.00%	0	-78	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	216	7	2.69%	6	-17	212	-38	5.17%	9	0	183
0106	BENEFITS TO FORMER EMPLOYEES	93	0	0.00%	0	-93	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	180,605	7		5,917	-37,376	149,153	-38		7,360	-3,127	153,348
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	14,463	0	2.10%	304	-11,884	2,883	0	2.20%	64	-1,166	1,781
0399	TOTAL TRAVEL	14,463	0		304	-11,884	2,883	0		64	-1,166	1,781
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	645	0	-7.47%	-48	53	650	0	-11.50%	-75	-538	37
0411	ARMY SUPPLY	2,017	0	-0.28%	-6	14,139	16,150	0	-2.36%	-381	5,436	21,205
0416	GSA MANAGED SUPPLIES AND MATERIALS	56	0	2.10%	1	999	1,056	0	2.00%	21	0	1,077
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	2,613	2,613	0	6.34%	165	-42	2,736
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	49	0	0.66%	0	6,794	6,843	0	6.21%	425	6	7,274
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	57	0	11.72%	7	196	260	0	-6.52%	-17	0	243
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,824	0		-46	24,794	27,572	0		138	4,862	32,572
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,250	0	0.66%	8	1,584	2,842	0	5.62%	160	86	3,088
0507	GSA MANAGED EQUIPMENT	111	0	2.10%	2	81	194	0	2.20%	4	-4	194
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,361	0		10	1,665	3,036	0		164	82	3,282
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	160	0	20.51%	33	361	554	0	14.09%	78	0	632
0603	DLA DISTRIBUTION	0	0	5.07%	0	450	450	0	31.80%	143	0	593
0647	DISA ENTERPRISE COMPUTING CENTERS	5,966	0	2.00%	119	-3,866	2,219	0	6.60%	146	9	2,374

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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>Program</u>	<u>Program</u>
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,435	0	0.77%	19	1,232	3,686	0	6.47%	238	2	3,926
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	5,080	0	0.00%	0	2,957	8,037	0	6.50%	522	-322	8,237
0679	COST REIMBURSABLE PURCHASES	47	0	0.00%	0	-47	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,688	0		171	1,087	14,946	0		1,127	-311	15,762
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	7,518	0	2.10%	158	-3,275	4,401	0	2.00%	88	-590	3,899
0799	TOTAL TRANSPORTATION	7,518	0		158	-3,275	4,401	0		88	-590	3,899
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,002	380	5.34%	448	2,499	11,329	-1,922	5.29%	498	0	9,905
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	194	194	0	2.20%	4	0	198
0913	PURCHASED UTILITIES (NON-FUND)	53,519	0	2.10%	1,124	-54,643	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,586	0	2.10%	117	-3,066	2,637	0	2.20%	58	6,483	9,178
0915	RENTS (NON-GSA)	3,548	0	2.10%	74	-3,258	364	0	2.20%	8	-1	371
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	1,295	1,296	0	2.20%	29	23	1,348
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,083	0	2.10%	65	9,481	12,629	0	2.20%	278	-78	12,829
0921	PRINTING AND REPRODUCTION	755	0	2.10%	16	-650	121	0	2.20%	3	-1	123
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,690	0	2.10%	119	31,603	37,412	0	2.20%	824	-14,567	23,669
0923	OPERATION AND MAINTENANCE OF FACILITIES	527	0	2.10%	11	-40	498	0	2.20%	11	-1	508
0925	EQUIPMENT PURCHASES (NON-FUND)	9,671	0	2.10%	204	-3,694	6,181	0	2.20%	136	464	6,781
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	62	62	0	2.20%	1	-28	35
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	73,948	0	2.10%	1,552	26,575	102,075	0	2.20%	2,246	300	104,621
0933	STUDIES, ANALYSIS, AND EVALUATIONS	30,371	0	2.10%	638	-14,835	16,174	0	2.20%	356	-1,166	15,364
0934	ENGINEERING AND TECHNICAL SERVICES	4,210	0	2.10%	88	-3,890	408	0	2.20%	9	-134	283
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	242	0	2.10%	5	120	367	0	2.20%	8	109	484
0955	MEDICAL CARE	10	0	4.00%	0	4	14	0	4.10%	1	0	15
0957	LAND AND STRUCTURES	109	0	2.10%	2	-110	1	0	2.20%	0	50	51
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	11	11	0	2.20%	0	0	11
0964	SUBSISTENCE AND SUPPORT OF PERSONS	87	0	2.10%	2	-85	4	0	2.20%	0	0	4

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,055	0	2.10%	527	-5,762	19,820	0	2.20%	436	-555	19,701
0989	OTHER SERVICES	79,173	0	2.10%	1,662	-59,611	21,224	0	2.20%	467	1,396	23,087
0990	IT CONTRACT SUPPORT SERVICES	11,849	0	2.10%	249	35,335	47,433	0	2.20%	1,044	-12,252	36,225
0999	TOTAL OTHER PURCHASES	315,436	380		6,903	-42,465	280,254	-1,922		6,417	-19,958	264,791
9999	GRAND TOTAL	535,895	387		13,417	-67,454	482,245	-1,960		15,358	-20,208	475,435

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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 Training and Doctrine Command
U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
LAND FORCES DEPOT MAINTENANCE	\$1,281,312	\$1,399,173	\$-2,954	-0.21%	\$1,396,219	\$1,549,795	\$1,423,560
SUBACTIVITY GROUP TOTAL	\$1,281,312	\$1,399,173	\$-2,954	-0.21%	\$1,396,219	\$1,549,795	\$1,423,560

*FY 2022 includes \$55,446 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$7,668 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,399,173	\$1,549,795
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,765	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-189	
SUBTOTAL ESTIMATED AMOUNT	1,396,219	
War-Related and Disaster Supplemental Appropriation	153,576	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,549,795	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		109,038
Functional Transfers		0
Program Changes		-235,273
NORMALIZED CURRENT ESTIMATE	\$1,549,795	\$1,423,560

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,399,173
1. Congressional Adjustments	\$-2,954
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,765
1) Fuel	\$59
2) Historical Unobligated Balances	\$-1,180
3) Program Decrease Unaccounted For	\$-1,644
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-189
1) General Provision - Foreign Currency	\$-189
FY 2023 Estimated Amount	\$1,396,219
2. War-Related and Disaster Supplemental Appropriations	\$153,576
a) Supplemental Appropriation, 2023	\$153,576

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1) Ukraine Supplemental Appropriations Act, 2023 \$153,576
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding \$1,549,795

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$1,549,795

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$1,549,795
6. Price Change	\$109,038
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$16,706
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$16,706
1) Civilian Compensable Day	\$357
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$126,681)	
2) Missiles	\$8,681
Increases funding for PATRIOT missile recertification actions to maintain missile inventories in accordance with the Total Army Munition Requirement, which identifies the types and quantities of munitions the Army must have to execute its warfighting and daily operational, test, and training missions. (Baseline: \$265,403)	
3) Overseas Operations Costs (OOC) – European Deterrence Initiative	\$7,668
Increases funding for maintenance of communications electronics (\$5,691) and combat vehicle depot maintenance (\$1,977) in support of Armored Brigade Combat Team (ABCT) rotations into the European theater. (Baseline: \$0)	

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9. Program Decreases.....	\$-251,979
a) One-Time FY 2023 Costs	\$-153,576
1) Ukraine Supplemental.....	\$-153,576
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$153,576)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-98,403
1) Army Civilian Manpower Reductions	\$-931
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$126,681; -7 FTE)	
2) Aviation	\$-15,136
Decreases funding for one UH-60L rebuild and maintains the current funded levels for UH-60L to UH-60V recapitalizations as the Army continues to modernize the Aviation fleet. (Baseline: \$292,687)	
3) Civilian Average Salary Adjustments	\$-293
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$126,681)	
4) Combat Vehicles	\$-16,975
Decreases funding for seven STRYKER vehicles - one Reconnaissance Vehicle and six Medical Evacuation Vehicles. The Army accepted risk because of the fielding of replacements (DVHA1). (Baseline: \$16,650)	

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5) Communication - Electronics \$-50,078
Decreases funding for depot level maintenance of 167 Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR) assets including components of Counter-Rocket, Artillery, Mortar (C-RAM), Warfighter Information Network-Tactical (WIN-T), Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS), Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T), Guardrail and Phoenix Satellite Terminal. Internal audit led to requirements shifting from depot maintenance to field-level maintenance. (Baseline: \$88,558)

6) General Purpose \$-776
Decreases funding for Mine Resistant Ambush Protected (MRAP) Vehicle support and one 400-gallon Water Trailer. (Baseline: \$122,032)

7) Post Production Software Support..... \$-14,214
Decreases funding for software sustainment to the lowest acceptable risk to operational capability. The decrease limits work to only Category (CAT) I anomalies and Right to Use/Maintenance Licenses. Risk accepted to defer CAT II/III anomaly fixes. (Baseline: \$610,989)

FY 2024 Budget Request..... \$1,423,560

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IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2022						FY 2023					FY 2024	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-in	Budget	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	325	248.9	95	222.3	28	42	274	293.0	274	292.7	53	143	301.3
Memo	25	204.9	74	173.6	28	3	28	230.6	28	230.6	71	22	234.2
Combat Vehicles	0	13.3	81	14.5	178	39	98	16.8	98	16.6	42	2	2.9
Memo	0	0.0	0	0.0	28	0	89	4.4	89	4.4	0	0	0.0
Commo	3,861	77.4	704	66.8	927	609	2,924	89.7	2,924	135.4	95	4,470	51.3
Memo	0	0.0	0	4.1	0	0	65	15.6	65	15.6	0	1	0.2
Missiles	135	202.5	115	209.0	9	33	395	265.7	525	273.1	82	272	295.6
Memo	131	194.5	94	133.6	0	10	237	250.3	237	250.0	84	220	286.6
Other	760	137.7	1,985	170.8	765	1,669	606	122.4	607	220.2	316	630	127.0
Memo	180	62.1	620	24.3	202	395	264	53.6	264	61.1	225	239	60.1
Software	N/A	578.2	N/A	597.9	N/A	N/A	N/A	611.5	N/A	611.8	N/A	N/A	645.4
TOTAL	5,081	1,258.0	2,980	1,281.3	1,907	2,392	4,297	1,399.1	4,428	1,549.8	588	5,517	1,423.5

The budget totals include the program change and price change adjustments.

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

Memo entries reflect the following selected systems:

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 Surrogate 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,185</u>	<u>1,417</u>	<u>1,410</u>	<u>-7</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>926</u>	<u>837</u>	<u>830</u>	<u>-7</u>
U.S. Direct Hire	898	805	798	-7
Foreign National Direct Hire	13	13	13	0
Total Direct Hire	911	818	811	-7
Foreign National Indirect Hire	15	19	19	0
<u>REIMBURSABLE FUNDED</u>	<u>259</u>	<u>580</u>	<u>580</u>	<u>0</u>
U.S. Direct Hire	246	563	563	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	246	563	563	0
Foreign National Indirect Hire	13	17	17	0
<u>Annual Civilian Salary Cost</u>	<u>146</u>	<u>151</u>	<u>159</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>2,751</u>	<u>3,512</u>	<u>3,499</u>	<u>-13</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	112,589	0	1.84%	2,062	-3,771	110,880	0	5.02%	5,569	-559	115,890
0103	WAGE BOARD	20,994	0	2.33%	489	-7,613	13,870	0	4.80%	666	-309	14,227
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	230	9	2.93%	7	-6	240	-44	5.10%	10	1	207
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	133,813	9		2,558	-11,390	124,990	-44		6,245	-867	130,324
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,965	0	2.10%	167	-5,605	2,527	0	2.20%	56	-1,012	1,571
0399	TOTAL TRAVEL	7,965	0		167	-5,605	2,527	0		56	-1,012	1,571
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	16	0	-7.47%	-1	63	78	0	-11.50%	-9	0	69
0411	ARMY SUPPLY	9,810	0	-0.28%	-27	41,923	51,706	0	-2.36%	-1,221	-12,142	38,343
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.10%	0	205	208	0	2.00%	4	0	212
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	136	0	11.72%	16	1,220	1,372	0	-6.52%	-89	0	1,283
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,965	0		-12	43,411	53,364	0		-1,315	-12,142	39,907
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,340	0	0.66%	9	7,783	9,132	0	5.62%	513	-4,466	5,179
0507	GSA MANAGED EQUIPMENT	41	0	2.10%	1	425	467	0	2.20%	10	0	477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,381	0		10	8,208	9,599	0		523	-4,466	5,656
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	440,388	0	20.51%	90,324	77,598	608,310	0	14.09%	85,711	-212,667	481,354
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	1	1	0	2.17%	0	0	1
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	27,833	27,833	0	6.60%	1,837	0	29,670
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	61	0	0.77%	0	-61	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	8,508	8,508	0	6.50%	553	0	9,061
0699	TOTAL INDUSTRIAL FUND PURCHASES	440,449	0		90,324	113,879	644,652	0		88,101	-212,667	520,086

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		<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>	<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 2024</u> <u>Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	1,908	0	2.10%	40	-1,721	227	0	2.00%	5	0	232
0799	TOTAL TRANSPORTATION	1,908	0		40	-1,721	227	0		5	0	232
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,203	57	0.00%	0	431	1,691	-287	5.34%	75	0	1,479
0912	RENTAL PAYMENTS TO GSA (SLUC)	277	0	2.10%	6	-234	49	0	2.20%	1	0	50
0913	PURCHASED UTILITIES (NON-FUND)	18	0	2.10%	0	214	232	0	2.20%	5	0	237
0914	PURCHASED COMMUNICATIONS (NON-FUND)	191	0	2.10%	4	175	370	0	2.20%	8	0	378
0915	RENTS (NON-GSA)	156	0	2.10%	3	-153	6	0	2.20%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	149	0	2.10%	3	-131	21	0	2.20%	0	0	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,657	0	2.10%	35	-1,000	692	0	2.20%	15	0	707
0921	PRINTING AND REPRODUCTION	51	0	2.10%	1	58	110	0	2.20%	2	0	112
0922	EQUIPMENT MAINTENANCE BY CONTRACT	166,830	0	2.10%	3,503	-11,190	159,143	0	2.20%	3,501	-10,613	152,031
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,453	0	2.10%	94	-567	3,980	0	2.20%	88	0	4,068
0925	EQUIPMENT PURCHASES (NON-FUND)	85,119	0	2.10%	1,787	-84,765	2,141	0	2.20%	47	0	2,188
0928	SHIP MAINTENANCE BY CONTRACT	53,899	0	2.10%	1,132	17,815	72,846	0	2.20%	1,603	-13,623	60,826
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.10%	0	44,621	44,621	0	2.20%	982	-10,959	34,644
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	484	0	2.10%	10	6,342	6,836	0	2.20%	151	-2,079	4,908
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,691	0	2.10%	120	-5,811	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,045	0	2.10%	22	-1,067	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	62,509	0	2.10%	1,313	-63,822	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	840	0	2.10%	17	-857	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	9	9	0	-11.50%	-1	1	9
0957	LAND AND STRUCTURES	20	0	2.10%	0	-20	0	0	2.20%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	253	0	2.10%	5	-258	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	5	0	2.10%	0	-5	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	56,648	0	2.10%	1,190	-51,189	6,649	0	2.20%	146	0	6,795

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	139,224	0	2.10%	2,923	-131,356	10,791	0	2.20%	238	-4,577	6,452
0990	IT CONTRACT SUPPORT SERVICES	105,105	0	2.10%	2,208	296,936	404,249	0	2.20%	8,893	37,731	450,873
0999	TOTAL OTHER PURCHASES	685,831	57		14,376	14,172	714,436	-287		15,754	-4,119	725,784
9999	GRAND TOTAL	1,281,312	66		107,463	160,954	1,549,795	-331		109,369	-235,273	1,423,560

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Detail by Subactivity Group 124: Medical Readiness

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, 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, food protection/veterinary, 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:

Headquarters, Department of the Army

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 2023			Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
MEDICAL READINESS	\$530,596	\$897,522	\$-12,561	-1.40%	\$884,961	\$884,961	\$951,499
SUBACTIVITY GROUP TOTAL	\$530,596	\$897,522	\$-12,561	-1.40%	\$884,961	\$884,961	\$951,499
			<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>			
BASELINE FUNDING			\$897,522	\$884,961			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-11,815				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-746				
SUBTOTAL ESTIMATED AMOUNT			884,961				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			884,961				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					31,682		
Functional Transfers					14,016		
Program Changes					20,840		
NORMALIZED CURRENT ESTIMATE			\$884,961		\$951,499		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$897,522
1. Congressional Adjustments	\$-12,561
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-11,815
1) Fuel	\$69
2) Historical Unobligated Balances	\$-2,227
3) Program Decrease Unaccounted For	\$-9,657
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-746
1) General Provision - Foreign Currency	\$-746
FY 2023 Estimated Amount	\$884,961
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$884,961
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$884,961
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$884,961
6. Price Change	\$31,682
7. Transfers.....	\$14,016

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a) Transfers In \$17,721

1) Medical Installation Support \$199
Transfers funding and 1 FTE from SAG 431, Administration to SAG 124, Medical Readiness to realign Medical resources into the appropriate SAG. (Baseline: \$80,175; 1 FTE)

2) Medical Operational Support \$2,616
Transfers funding and 30 FTEs from the Defense Health Agency (DHA) to Operation and Maintenance, Army SAG 124, Medical Readiness for In-Dental Treatment Facilities Commander's Support Staff in support of Medical Installation support (7 FTEs) and Medical Operational Support (23 FTEs). (Baseline: \$452,860; 30 FTE)

3) Medical Operational Support - Army Records Processing Center \$9,407
Transfers funding from the Defense Health Agency to OMA SAG 124 for the Army Records Processing Center (ARPC) – San Antonio. The ARPC mission to store and maintain Service Treatment Records is realigned to Army as part of the DoD Medical Enterprise transformation. (Baseline: \$452,860)

4) Medical Research and Development \$5,499
Transfers funding and 37 FTEs from the DHA to Operation and Maintenance, Army SAG 124, Medical Readiness to realign the Capabilities Development Integration Directorate (CDID) to Army Futures Command. (Baseline: \$6,768; 37 FTE)

b) Transfers Out \$-3,705

1) Medical Education and Training Support \$-3,606
Transfers funding and 18 FTEs from Operation and Maintenance, Army SAG 124, Medical Readiness to the Defense Health Program for Initial Entry Training (IET) Reception Battalion Medical Support. (Baseline: \$330,410; -18 FTE)

2) Sexual Harassment/Assault Response and Prevention Program (SHARP) Activities \$-99
Transfers funding and 1 FTE from SAG 124, Medical Readiness to SAG 434, Other Personnel Support to realign Medical Center of Excellence resources into the appropriate SAG. (Baseline: \$330,410; -1 FTE)

8. Program Increases \$71,916

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a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$71,916
1) Civilian Average Salary Adjustments.....	\$16,787
Adjusts funding due to 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: \$506,651)	
2) Civilian Compensable Day	\$1,452
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$506,651)	
3) Medical Installation Support - Internal Realignment	\$35,121
Increases funding and 177 FTEs due to an internal realignment from Medical Operational Support to Medical Installation Support to properly align Veterinary Medical support. (Baseline: \$80,175; 177 FTE)	
4) Medical Operational Support	\$7,083
Increases funding for contracts to support Military Entrance Processing Station (MEPS) medical providers performing medical evaluations and inspections in direct support of recruiting partners in all six of the uniformed services. (Baseline: \$452,860)	
5) Medical Operational Support - Office of Soldier Council	\$6,435
Increases funding for the Office of Soldier Council, providing legal representation to Soldiers enrolled in the Army's Integrated Disability Evaluation System. (Baseline: \$452,860)	
6) Medical Research and Development.....	\$5,038
Increases funding for contract support for the Medical Capability Development Integration Directorate (MED CDID) to assist with design, develop, evaluate, and integrate medical force and modernization concepts, requirements, and solutions for Army operational forces across the Doctrine, Organization and Materiel, domains in support of the Top-Down Futures Development Process (TDFDP) led by Futures & Concepts Center. (Baseline: \$6,768)	

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9. Program Decreases.....	\$-51,076
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-51,076
1) Medical Acquisition Support	\$-415
Decreases funding for mission-related travel due to a reduction in temporary duty travel requirements. (Baseline: \$14,748)	
2) Medical Education and Training Support	\$-2,648
Decreases funding for training, logistics, legal, and administrative support to instructors at the U.S. Army Medical Center of Excellence. (Baseline: \$330,410)	
3) Medical Education and Training Support - Scholarships.....	\$-531
Reduces funding for 15 Health Professional scholarships due to tuition costs increasing at a faster rate than inflation. (Baseline: \$330,410)	
4) Medical Installation Support	\$-12,361
Decreases funding for COVID Testing commensurate with publicly available testing capabilities (\$-1,490). In addition, decreases contracts due to efficiencies found in the public health lab, preventive medicine, clinical preventive services, toxicology, health physics, and the hearing program (\$-10,871). (Baseline: \$80,175)	
5) Medical Operational Support - Internal Realignment	\$-35,121
Decreases funding and 177 FTEs due to an internal realignment from Medical Operational Support to Medical Installation Support to properly align Veterinary Medical support. (Baseline: \$452,860; -177 FTE)	
FY 2024 Budget Request.....	\$951,499

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
1) Medical Readiness			
Medically Ready to Deploy	425,566	436,180	419,004
Dentally Ready to Deploy	458,732	452,000	452,000
	FY 2022	FY 2023	FY 2024
2) Medical Operations Support			
% 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
	FY 2022	FY 2023	FY 2024
3) Medical Research and Development Laboratories			
Army Medical Research Labs	6	2	2
	FY 2022	FY 2023	FY 2024
4) Medical Education and Training			
Health Profession Scholarship	1,638	1,702	1,687
Officer/Enlisted Primary Training	4,468	7,130	6,382
Other Training - Medical Function Training	13,501	17,053	16,949
	19,607	25,885	25,018

Notes:

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 124: Medical Readiness

1) 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. 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 15 Feb 2023.

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 funding for two (2) Medical Research Labs starting in FY23: US Army Aeromedical Research Lab (USAARL) and US Army Research Institute of Environmental Medicine (USARIEM). Medical Research and Development prior to FY23 included funding for the DoD Congressionally directed medical research programs and MRDC, made up of eight (8) subordinate commands of which there were six (6) Medical Research Labs: USAARL, USARIEM, 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), and US Army Walter Reed Institute of Research (WRAIR).

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

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	483	3,727	3,787	60
Officer	364	1,242	1,269	27
Enlisted	119	2,485	2,518	33
<u>Active Military Average Strength (A/S) (Total)</u>	242	2,105	3,757	1,652
Officer	182	803	1,256	453
Enlisted	60	1,302	2,502	1,200
<u>Civilian FTEs (Total)</u>	1,682	4,312	4,361	49
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,638	4,273	4,322	49
U.S. Direct Hire	1,531	3,948	3,997	49
Foreign National Direct Hire	29	74	74	0
Total Direct Hire	1,560	4,022	4,071	49
Foreign National Indirect Hire	78	251	251	0
<u>REIMBURSABLE FUNDED</u>	44	39	39	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	44	39	39	0
<u>Annual Civilian Salary Cost</u>	124	119	126	7
<u>Contractor FTEs (Total)</u>	749	519	572	53

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	195,101	0	9.38%	18,295	263,271	476,667	0	5.23%	24,949	17,243	518,859
0103	WAGE BOARD	1,772	0	14.67%	260	5,401	7,433	0	4.88%	363	-74	7,722
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	556	59	6.02%	37	997	1,649	-277	5.03%	69	3	1,444
0106	BENEFITS TO FORMER EMPLOYEES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	197,504	59		18,592	269,594	485,749	-277		25,381	17,172	528,025
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,173	0	2.10%	361	1,241	18,775	0	2.20%	413	-4,020	15,168
0399	TOTAL TRAVEL	17,173	0		361	1,241	18,775	0		413	-4,020	15,168
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	21	0	-7.47%	-2	69	88	0	-11.50%	-10	0	78
0411	ARMY SUPPLY	20,544	0	-0.28%	-58	514	21,000	0	-2.36%	-496	0	20,504
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	0	0	0	2.00%	0	1,807	1,807
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	11,469	0	0.66%	76	268	11,813	0	6.21%	734	0	12,547
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	57	0	11.72%	7	0	64	0	-6.52%	-4	-60	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,091	0		23	851	32,965	0		224	1,747	34,936
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	10,440	0	0.66%	69	14,631	25,140	0	5.62%	1,413	0	26,553
0507	GSA MANAGED EQUIPMENT	543	0	2.10%	11	2	556	0	2.20%	12	0	568
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,983	0		80	14,633	25,696	0		1,425	0	27,121
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	463	0	2.10%	10	0	473	0	2.00%	9	0	482
0799	TOTAL TRANSPORTATION	463	0		10	0	473	0		9	0	482
<u>OTHER PURCHASES</u>												

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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)	5,812	703	12.37%	806	13,581	20,902	-3,546	5.30%	920	-1	18,275
0913	PURCHASED UTILITIES (NON-FUND)	6,482	0	2.10%	136	0	6,618	0	2.20%	146	0	6,764
0914	PURCHASED COMMUNICATIONS (NON-FUND)	983	0	2.10%	21	0	1,004	0	2.20%	22	0	1,026
0915	RENTS (NON-GSA)	37	0	2.10%	1	0	38	0	2.20%	1	0	39
0917	POSTAL SERVICES (U.S.P.S)	19	0	2.10%	0	0	19	0	2.20%	0	0	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,033	0	2.10%	85	2,700	6,818	0	2.20%	150	-504	6,464
0921	PRINTING AND REPRODUCTION	1,034	0	2.10%	22	582	1,638	0	2.20%	36	0	1,674
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,845	0	2.10%	60	2,766	5,671	0	2.20%	125	0	5,796
0923	OPERATION AND MAINTENANCE OF FACILITIES	67,010	0	2.10%	1,407	-68,417	0	0	2.20%	0	0	0
0924	PHARMACEUTICAL DRUGS	0	0	4.00%	0	0	0	0	4.10%	0	16,590	16,590
0925	EQUIPMENT PURCHASES (NON-FUND)	2,839	0	2.10%	60	1,735	4,634	0	2.20%	102	0	4,736
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	178	178	0	2.20%	4	0	182
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,134	0	2.10%	297	5,683	20,114	0	2.20%	442	-3,000	17,556
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,658	0	2.10%	161	-2,268	5,551	0	2.20%	122	0	5,673
0934	ENGINEERING AND TECHNICAL SERVICES	510	0	2.10%	11	0	521	0	2.20%	11	0	532
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	11,905	0	2.10%	250	8,039	20,194	0	2.20%	444	-5,658	14,980
0955	MEDICAL CARE	22,038	0	4.00%	882	4,722	27,642	0	4.10%	1,133	-1,560	27,215
0957	LAND AND STRUCTURES	13,971	0	2.10%	293	-12,639	1,625	0	2.20%	36	0	1,661
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8	0	2.10%	0	0	8	0	2.20%	0	0	8
0987	OTHER INTRA-GOVERNMENT PURCHASES	17,839	0	2.10%	375	8,157	26,371	0	2.20%	580	0	26,951
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	9	0	2.10%	0	0	9	0	2.20%	0	0	9
0989	OTHER SERVICES	25,461	0	2.10%	534	277	26,272	0	2.20%	578	3,754	30,604
0990	IT CONTRACT SUPPORT SERVICES	7,056	0	2.10%	148	10,654	17,858	0	2.20%	393	10,867	29,118
0993	OTHER SERVICES - SCHOLARSHIPS	60,698	0	2.10%	1,275	65,644	127,617	0	2.20%	2,808	-531	129,894
0999	TOTAL OTHER PURCHASES	272,382	703		6,824	41,394	321,303	-3,546		8,053	19,957	345,767
9999	GRAND TOTAL	530,596	762		25,890	327,713	884,961	-3,823		35,505	34,856	951,499

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Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

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

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

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

COMMUNITY SERVICES - Supports Soldiers and their Families through the following: (1) Morale, Welfare, and Recreation Programs such as Sports and Fitness, Libraries, Arts and Crafts Centers, and Outdoor Recreation operations designed to improve Soldier readiness by promoting mental and physical fitness, building morale, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs which provide statutory and regulatory Army Community Services (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization Programs, Emergency Assistance and Placement Care, 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) Building Strong and Ready Teams.

SECURITY SERVICES - Comprises (1) Installation Law Enforcement including Department of Army Civilian Police (DACP) and law enforcement equipment, tools, sensors, and training required to perform duties, and special reaction team operations; (2) Installation Physical Security to include security guards for installation and stand-alone facility access control, physical security program management, and physical security equipment and systems for installation access control and protection of

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critical assets; and (3) Anti-Terrorism, which provides anti-terrorism officers, threat information fusion and reporting, anti-terrorism assessments, training, and exercises in support of installation defensive measures. Supports the Installation Preparedness Program that provides for protection against Chemical, Biological, Radiological, Nuclear, and high-yield Explosive incidents.

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

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

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

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

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

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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.

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.

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

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U.S. Army War College
U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
BASE OPERATIONS SUPPORT	\$9,159,411	\$9,330,325	\$222,717	2.39%	\$9,553,042	\$9,664,917	\$9,943,031	
SUBACTIVITY GROUP TOTAL	\$9,159,411	\$9,330,325	\$222,717	2.39%	\$9,553,042	\$9,664,917	\$9,943,031	

*FY 2022 includes \$249,390 in OOC Actuals. FY 2023 includes \$187,342 in OOC Enacted. FY 2024 includes \$157,467 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$9,330,325	\$9,664,917
Congressional Adjustments (Distributed)	298,606	
Congressional Adjustments (Undistributed)	5,326	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-81,215	
SUBTOTAL ESTIMATED AMOUNT	9,553,042	
War-Related and Disaster Supplemental Appropriation	111,875	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	9,664,917	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		245,565
Functional Transfers		-13,742
Program Changes		46,291
NORMALIZED CURRENT ESTIMATE	\$9,664,917	\$9,943,031

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$9,330,325
1. Congressional Adjustments	\$222,717
a) Distributed Adjustments	\$298,606
1) Program increase - Aqueous film forming foam removal and disposal	\$9,300
2) Program increase - Child development center employee discount	\$11,806
3) Program increase - Impact of inflation on utility costs	\$300,000
4) Program increase - PFAS related activities	\$1,500
5) Program increase - Renaming institutions	\$1,000
6) Unjustified growth	\$-25,000
b) Undistributed Adjustments	\$5,326
1) Fuel	\$26,370
2) Historical Unobligated Balances	\$-9,736
3) Program Decrease Unaccounted For	\$-11,308
c) Adjustments to Meet Congressional Intent	\$0

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d) General Provisions	\$-81,215
1) General Provision - Foreign Currency	\$-81,215
FY 2023 Estimated Amount	\$9,553,042
2. War-Related and Disaster Supplemental Appropriations	\$111,875
a) Supplemental Appropriation, 2023	\$111,875
1) Ukraine Supplemental Appropriations Act, 2023	\$111,875
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$9,664,917
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0

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b) Decreases	\$0
Revised FY 2023 Estimate	\$9,664,917
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$9,664,917
6. Price Change	\$245,565
7. Transfers	\$-13,742
a) Transfers In	\$520
1) Command and Garrison Support - Information Technology	\$132
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support, to SAG 131, Base Operations Support, to align an Information Technology Specialist into the appropriate SAG. (Baseline: \$1,183,181; 1 FTE)	
2) Command and Garrison Support - Military Personnel Services	\$132
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support, to SAG 131, Base Operations Support, to align military personnel services and garrison support into the appropriate SAG. (Baseline: \$1,183,181; 1 FTE)	
3) Command and Garrison Support - Safety	\$141
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support, to SAG 131, Base Operations Support, to align base operations safety functions into the appropriate SAG. (Baseline: \$1,183,181; 1 FTE)	

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4) Housing Services \$115
Transfers funding and 1 FTE from Army Family Housing to Operation and Maintenance, Army SAG 131, Base Operations Support for base operations in support of unaccompanied housing. (Baseline: \$161,184; 1 FTE)

b) Transfers Out \$-14,262

1) Base Operations \$-914
Transfers funding and 6 FTEs from Operation and Maintenance, Army SAG 131, Base Operations Support, to Research, Development, Test, and Evaluation, Army to align base operations for U.S. Army Garrison Kwajalein. Funding transfers engineering and airfield operations into the correct appropriation. (Baseline: \$9,664,917; -6 FTE)

2) Facility-Related Control Systems (FCS) \$-12,144
Transfers funding from SAG 131, Base Operations Support and SAG 437, Other Construction Support and Real Estate Management to SAG 153, Cyber Activities, Cybersecurity to align Facility-Related Control Systems to the appropriate SAG. (Baseline: \$9,664,917)

3) Information Technology Services Management \$-1,204
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, and SAG 432, Servicewide Communications to align Visual Information Mission Support into the appropriate SAGs. (Baseline: \$439,901)

8. Program Increases \$701,786

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$701,786

1) Army Implementation of the Independent Review Commission \$8,084
Increases funding for the Army implementation of the Independent Review Commission (IRC) recommendations. Increases funding and 26 FTEs that support independent investigators, equipping leaders on prevention messages, developing and holding leaders accountable for prevention, and implementing prevention strategies at organizations and the community. (Baseline: \$1,300,266; 26 FTE)

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- 2) Civilian Compensable Day \$8,995
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$3,273,074)
- 3) Climate Change \$20,423
Increases funding to continue implementation of the Climate Strategy. Increases funding for climate impact planning to assess the need and viability of mission adaptation and installations risk response to a changing climate (\$6,500). Funding provides resilience improvements to include installation resiliency through studies and assessments of installation power grids (\$4,500). In addition, increases funding to support energy savings to include the development and execution of installation energy alternatives (\$4,000), renewable energy such as waste reduction (\$2,000), and leasing non-tactical electric vehicles (\$3,423). (Baseline: \$9,664,917)
- 4) Community Services \$4,654
Increases funding for community and family support activities such as Military Morale, Welfare and Recreation programs. The Army is committed to improving and taking care of the quality of life of Soldiers and families. (Baseline: \$1,300,266)
- 5) Community Services - Child and Youth Services \$46,154
Increases funding for Child and Youth Services to meet demand, which allows for an increase in eligible children receiving care. This includes the continuation of the Army Fee Assistance program, staffing retention and recruitment incentives. (Baseline: \$1,300,266)
- 6) Community Services Realignment \$5,237
Realigns funding from SAG 131 Overseas Operations Costs (Operation Enduring Sentinel) to SAG 131 Base in support of the "Building Strong and Ready Teams" chaplain program. Funding will support the readiness of all Soldiers and Families. (Baseline: \$1,300,266)
- 7) Environmental Programs \$6,511
Increases funding for environmental programs for compliance related cleanup to include new and ongoing projects for investigations and cleanup. (Baseline: \$492,226)
- 8) Facilities Operations \$172,453
Increases funding for Facilities Operations to include funding for estimated contract costs as a result of raised minimum wage for Federal contract workers. Increases 4 FTEs for engineering services and supports climate resiliency for installation master planning, engineering inspections, surveys, and services, conducting real property inventory, and sustaining real property records auditability (\$114,547, 4 FTEs). In addition, increases funding for recruiting stations relocations, improvements, and maintenance costs. Funding supports increased costs of leases due to completed relocations or lease renewals to current commercial lease rates (\$21,960).

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Increases funding for municipal services to include custodial services, grounds maintenance, pest management, and pavement clearance (\$24,119), and fire and emergency services to include contracts, supplies, equipment, and maintenance (\$11,827). (Baseline: \$3,720,873; 4 FTE)

9) Facilities Operations - Utilities..... \$92,525

Increases for the utilities program to include funding for estimated contract costs as a result of raised minimum wage for Federal contract workers. Funding also includes utilities privatization contracts capital improvements at the U.S. Army Garrison Hawaii and reflects predictive modeling based on future electricity consumption and costs. (Baseline: \$3,720,873)

10) Housing Services \$27,328

Increases funding for housing services for unaccompanied housing. This includes replacement of furnishings in poor condition and beyond its useful life, and inspections and assessments to improve Soldiers quality of life. (Baseline: \$161,184)

11) Information Technology Services Management \$143,893

Increases funding for Army Information Technology Portfolio (AIP) services to support the Army Digital Transformation Strategy to include transition to Multi-Doman Operations, and support Modernization concepts such as the Unified Network. The Unified Network provides fully integrated Army Department of Defense Information Network operations and management to establish a single IT Service Provider for the Army. Funding maintains the Army's strategic offensive and defensive capabilities, supports Network Enterprise Centers at Bases, Posts, Camps, and Stations that sustains day-to-day operations of the Unified Network. Funding includes equipment and telephone upgrades to a robust voice capability to modernize information technology services across the Army enterprise. (Baseline: \$439,901)

12) Logistics Operations \$117,864

Increases funding for Logistic Operations to include funding for estimated contract costs as a result of raised minimum wage for Federal contract workers. Increases food services to include dining facility support and upgrades, life cycle replacement and maintenance of food service equipment to improve the health of Soldiers and continue to support food modernization and holistic health initiatives (\$54,017). Funding provides transportation services that support Army installations (\$24,426), and increases contracted maintenance support, supplies, and materials at Logistics Readiness Centers to address deferred maintenance and decrease risk to installation logistics services (\$23,940). In addition, increases funding for supply logistics to include the management of installation supply support such as accountability management of supplies (\$15,481). (Baseline: \$987,135)

13) Security Services \$36,285

Increases funding for law enforcement operations equipment and emergency management systems sustainment. Increase also provides for the protection of high risk personnel to include former or retired senior Department of Defense officials. (Baseline: \$848,503)

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14) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions..... \$5,373
Increases funding for the sustainment of food services and base operations support within the USCENTCOM area of responsibility. (Baseline: \$114,874)

15) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$5,175
Increases funding for explosive detection support (\$1,557) and ammunition supply point services (\$3,618). (Baseline: \$19,349)

16) Overseas Operations Costs (OOC) – Operation Inherent Resolve \$832
Increases funding for technical, engineering, and cybersecurity support of information management systems. (Baseline: \$14,124)

9. Program Decreases \$-655,495

a) One-Time FY 2023 Costs \$-469,908

1) Ukraine Supplemental..... \$-111,875
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$111,875)

2) FY 2023 Congressional Add - Aqueous Film Forming Foam Removal and Disposal \$-9,300
Decreases funding for the one-time FY 2023 increase for Aqueous Film Forming Foam Removal and Disposal. (Baseline: \$492,226)

3) FY 2023 Congressional Add - Child Development Center Employee Discount \$-11,806
Decreases funding for the one-time FY 2023 increase for Child Development Center Employee Discount. (Baseline: \$1,300,266)

4) FY 2023 Congressional Add - Impact of Inflation on Utility Costs \$-300,000
Decreases funding for the one-time FY 2023 increase for Impact of Inflation on Utility Costs. (Baseline: \$3,720,873)

5) FY 2023 Congressional Add - PFAS Remediation Activities..... \$-1,500
Decreases funding for the one-time FY 2023 increase for PFAS Remediation Activities. (Baseline: \$492,226)

6) FY 2023 Congressional Add - Renaming Institutions \$-1,000
Decreases funding for the one-time FY 2023 increase for Renaming Institutions. (Baseline: \$1,183,181)

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7) Environmental Programs	\$-25,500
Decreases funding for one-time FY 2023 cost for shoreline metal removal project at Kwajalein Atoll. (Baseline: \$492,226)	
8) Facility Operations - Leases	\$-8,927
Decreases funding for the one-time FY 2023 cost for the Armed Services Board of Contract Appeals facility build out costs. (Baseline: \$3,720,873)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-185,587
1) Army Civilian Manpower Reductions	\$-3,852
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$3,273,074; -28 FTE)	
2) Civilian Average Salary Adjustments	\$-6,323
Adjusts funding due to 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: \$3,273,074)	
3) Command and Garrison Services.....	\$-16,709
Decreases funding and 2 FTEs for Command and Garrison Support. This includes a reduction for financial management activities including program and budget analysis, financial advisory services, and accounting liaison services. In addition, reduces funding for the Installation Technology Transition program and sunsets the Headquarters Army Environmental System. (Baseline: \$1,183,181; -2 FTE)	
4) Energy	\$-1,914
Decreases funding for energy initiatives and planning. The Army continues to assess and address strategic initiatives for energy saving efforts identified in the Installation Energy and Water Plans. (Baseline: \$65,632)	
5) Federal Employee Minimum Wage.....	\$-65,710
Decreases the appropriated funding share to raise the minimum wage for non-appropriated fund (NAF) federal employees. The Army continues to provide funding and support NAF in meeting the minimum wage requirements. (Baseline: \$9,664,917)	

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6) Military Construction and Restoration and Modernization Tails \$-18,437
Decreases funding for furnishings, fixtures, and equipment to support Military Construction projects. FY 2024 project tails are developed based on funded FY 2022 Military Construction projects. (Baseline: \$51,084)

7) Operational Mission Services \$-2,991
Decreases funding for airfield operations at 33 airfields and heliports. This includes a reduction to airfield hours, services and flight management. The Army continues to provide mission critical services at airfields to meet demand and ensure safety and mission requirements are met. (Baseline: \$115,715)

8) Security Services - Physical Security \$-25,457
Decreases funding due to efficiencies in contracts for Intrusion Detection System (IDS) maintenance. Funding consolidates various IDS contracts, which has reduced the requirement. (Baseline: \$848,503)

9) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$-28,106
Decreases funding for the Base Operations Support Pilot for the U.S. Army Central Command (\$-2,657); Decreases funding for environmental management programs (\$-1,181); Decreases funding for utilities services supporting Joint Task Force - Guantanamo (JTF-GTMO) as a result of contract efficiencies (\$-9,272); Decreases funding for Non-Tactical Vehicle (NTV) support (\$-14,996). (Baseline: \$114,874)

10) Overseas Operations Costs (OOC) – European Deterrence Initiative \$-1,579
Decreases funding for physical security (\$-647) and facility operations supporting rotational units. (\$-932). (Baseline: \$38,995)

11) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$-14,509
Decrease funding for transportation services (\$-4,215) and material maintenance support (\$-5,057) within the USCTENCOM area of responsibility. In addition, realigns funding from Operation Enduring Sentinel to Base in support of the “Building Strong and Ready Teams” chaplain program. Funding will support the readiness of all Soldier and Families (\$-5,237). (Baseline: \$19,349)

FY 2024 Budget Request..... \$9,943,031

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Command and Staff (\$000) ¹	873,765	895,285	888,629
(Military ES)	1,117	961	961
(Civilian FTE)	5,089	5,276	5,275
Number of Installations	82	83	83
(Continental United States)	53	53	53
(Overseas)	29	30	30
Population Served, Total ²	1,962,441	2,022,305	2,022,345
(Military) ³	1,307,623	1,382,962	1,386,399
(Civilian) ⁴	654,818	639,343	635,946
Operations (\$000) ⁵	1,470,293	1,369,526	1,599,841
(Military ES)	812	789	789
(Civilian FTE)	7,987	7,468	7,445
Engineering Services (\$000) ⁶	4,389,455	4,849,687	\$4,835,259
(Military ES)	6	46	46
(Civilian FTE)	11,024	11,321	11,317
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters ⁷	6,594	6,561	6,561
Number of UPH Enlisted Quarters ⁷	184,496	182,259	183,657
Number of Training Barracks Spaces ⁷	167,907	175,582	177,558

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Payments to the General Services Administration (GSA) (\$000) ⁸	154,098	170,006	168,486
Standard Level User Charges (\$000)	154,098	170,006	168,486
GSA Leased Space (000 square feet) ⁸	4,129	3,944	3,633
Non-GSA Lease Payment (\$000) ⁹	333,405	349,167	377,134
Non-GSA Leased Space (000 square feet) ⁹	9,394	10,456	10,532
Utilities:			
Electricity (Megawatt Hours)	7,473,882	5,660,106	5,995,062
Heating (Million British Thermal Units)	29,377,427	24,741,079	17,886,227
Water, Plants, Systems (000 gallons per day)	63,902	45,441	46,398
Sewage and Waste Systems (000 gallons per day)	60,227	35,915	26,230
Air Conditioning and Refrigeration (Tons)	152,207	152,207	152,207
Logistics Services (\$000) ¹⁰	1,207,270	1,039,966	1,159,144
(Military ES)	27	28	34
(Civilian FTE)	4,315	4,135	4,134
Number of Motor Vehicles			
Owned	7,409	7,200	7,100
Leased	58,216	57,687	56,521
Human Resources Management (\$000)	149,713	164,779	170,956
Personnel Support			
(Military ES)	5	3	3
(Civilian FTE)	1,307	1,334	1,335

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Morale, Welfare and Recreation (\$000) ¹¹	259,141	296,422	324,726
(Military ES)	0	0	0
(Civilian FTE)	222	206	206
Family Programs (\$000)	721,994	937,377	964,476
Number of Child Development Centers ¹²	291	291	292
Number of Family Child Care Homes	150	225	225
Total Military Child Population (0-12 years) ¹³	327,711	315,725	305,775
Total Required Child Care Spaces ¹³	77,106	76,481	71,530
Total Child Development Services Spaces ¹³	54,483	59,742	57,224
Percentage of Spaces in Relation to Required Spaces	71%	78%	80%
Number of Youth Facilities	85	85	85
Total Military Youth Population (Grades 1-12) ¹³	230,605	222,156	220,702
Total Required Youth Program Spaces ¹³	115,312	114,785	109,301
Total Youth Spaces	34,553	35,940	38,232
Percentage of Spaces in Relation to Required Spaces	30%	31%	35%
(Military ES)	18	20	20
(Civilian FTE)	1,626	1,800	1,826
<i>Military</i>	1,985	1,847	1,853
<i>Civilian</i>	31,570	31,540	31,538
Funding (\$000)	9,071,631	9,553,042	9,943,031

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Child Care Programs (\$000) ¹⁴	423,669	509,896	539,394
Total Number of Children Receiving Care	90,344	101,914	103,956
Total Number of Children on Waitlist	5,900	4,900	4,900
Percent of Eligible Children Receiving Care	78%	78%	80%

Notes:

1. FY 2023 to FY2024 Command and Staff reduction is due to a reduction to financial management services at installations to meet demand.
2. Updated population served data from the Army Stationing and Installations Plans (ASIP), dated February 21, 2023.
3. Military population includes all military (active and full-time guard and reserve) including students, trainees, and transients assigned to Army installations. FY 2023 to FY 2024 increase is due to Force Structure changes and TDY student/trainee population increase.
4. Civilian population includes all Civilians (appropriated and non-appropriated) including contractors, students, trainees and transients assigned to Army locations. Additionally, the Civilian Population does not include Family Members.
5. FY 2023 to FY 2024 increases for Army Information Technology Portfolio services in preparation for the Unified Network. Increase also includes funding for housing services for unaccompanied housing.
6. FY 2023 to FY 2024 decreases funding for Military Construction tails and airfield operations.
7. Training Barracks Spaces includes Institutional and Collective Training. FY 2023 to 2024 Unaccompanied Housing (UH) inventory increases are as a result on new construction projects resulting in an increase in spaces.

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8. FY 2023 to 2024 includes a reduction to operational GSA lease costs and space as remote and telework continues.
9. FY 2023 to FY 2024 increases are due to an increase in lease costs to include new leases, increased market rates, increases due to recruiting station relocations, and lease renewals.
10. FY 2023 to FY2024 Logistics Operations increases for food services, transportation services, materiel maintenance, and supply logistics support.
11. FY 2024 increase supports mission essential Morale, Welfare and Recreation for Soldier Family Quality of Life activities.
12. Number of Child Development Centers (CDC) is increasing in anticipation of a new CDC to open at Fort Wainwright, Alaska in FY 2024.
13. FY 2024 total child and youth population is decreasing as a result of changes to End Strength reducing the demand for child care and youth spaces.
14. Child Care funding is also included in the Family Programs funding line. Funding is increasing to meet child and youth services demand and continues to support the Army Fee Assistance program, staffing retention and recruitment incentives.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,985</u>	<u>1,847</u>	<u>1,853</u>	<u>6</u>
Officer	627	603	604	1
Enlisted	1,358	1,244	1,249	5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,926</u>	<u>1,916</u>	<u>1,850</u>	<u>-66</u>
Officer	586	615	604	-12
Enlisted	1,340	1,301	1,247	-55
<u>Civilian FTEs (Total)</u>	<u>32,185</u>	<u>32,239</u>	<u>32,236</u>	<u>-3</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>31,570</u>	<u>31,540</u>	<u>31,538</u>	<u>-2</u>
U.S. Direct Hire	25,975	26,321	26,319	-2
Foreign National Direct Hire	2,502	2,385	2,386	1
Total Direct Hire	28,477	28,706	28,705	-1
Foreign National Indirect Hire	3,093	2,834	2,833	-1
<u>REIMBURSABLE FUNDED</u>	<u>615</u>	<u>699</u>	<u>698</u>	<u>-1</u>
U.S. Direct Hire	449	552	551	-1
Foreign National Direct Hire	150	41	41	0
Total Direct Hire	599	593	592	-1
Foreign National Indirect Hire	16	106	106	0
<u>Annual Civilian Salary Cost</u>	<u>101</u>	<u>104</u>	<u>107</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>13,206</u>	<u>11,924</u>	<u>13,045</u>	<u>1,121</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,768,023	0	1.72%	47,694	75,064	2,890,781	0	4.99%	144,161	2,698	3,037,640
0103	WAGE BOARD	133,516	0	0.87%	1,164	-31,295	103,385	0	4.85%	5,011	-1,362	107,034
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	60,648	2,086	0.91%	571	-3,753	59,552	-10,243	5.31%	2,620	107	52,036
0105	SEPARATION LIABILITY (FNDH)	796	0	0.00%	0	-796	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,963,008	2,086		49,429	39,195	3,053,718	-10,243		151,792	1,443	3,196,710
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	176,545	0	2.10%	3,706	-42,212	138,039	0	2.20%	3,036	9,976	151,051
0399	TOTAL TRAVEL	176,545	0		3,706	-42,212	138,039	0		3,036	9,976	151,051
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	45,908	0	-7.47%	-3,429	31,052	73,531	0	-11.50%	-8,456	436	65,511
0411	ARMY SUPPLY	67,528	0	-0.28%	-188	48,122	115,462	0	-2.36%	-2,724	16,883	129,621
0416	GSA MANAGED SUPPLIES AND MATERIALS	609	0	2.10%	13	5,110	5,732	0	2.00%	115	0	5,847
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	801	0	0.66%	5	-806	0	0	6.21%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	195	0	1.51%	3	157	355	0	4.45%	16	0	371
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,075	0	11.72%	126	534	1,735	0	-6.52%	-113	0	1,622
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	116,116	0		-3,470	84,169	196,815	0		-11,162	17,319	202,972
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	58,190	0	0.66%	384	1,317	59,891	0	5.62%	3,365	9,867	73,123
0507	GSA MANAGED EQUIPMENT	4,884	0	2.10%	103	-1,893	3,094	0	2.20%	68	1,052	4,214
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	63,074	0		487	-576	62,985	0		3,433	10,919	77,337
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	15,027	0	20.51%	3,082	-6,994	11,115	0	14.09%	1,566	0	12,681
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	1,233	1,233	0	2.17%	27	0	1,260

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0647	DISA ENTERPRISE COMPUTING CENTERS	26,233	0	2.00%	525	-6,859	19,899	0	6.60%	1,313	0	21,212
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	17,579	0	0.77%	135	-17,530	184	0	6.47%	11	-43	152
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	17,685	0	0.00%	0	-10,929	6,756	0	6.50%	439	0	7,195
0679	COST REIMBURSABLE PURCHASES	6,582	0	0.00%	0	-4,847	1,735	0	0.00%	0	0	1,735
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	1.38%	0	46,404	46,404	0	6.49%	3,012	-646	48,770
0699	TOTAL INDUSTRIAL FUND PURCHASES	83,106	0		3,742	478	87,326	0		6,368	-689	93,005
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	16	0	0.00%	0	-16	0	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	53,249	0	2.10%	1,118	-45,034	9,333	0	2.00%	186	17,760	27,279
0799	TOTAL TRANSPORTATION	53,265	0		1,118	-45,050	9,333	0		186	17,760	27,279
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	220,672	7,365	0.26%	583	-9,264	219,356	-37,202	5.28%	9,616	-46	191,724
0902	SEPARATION LIABILITY (FNIH)	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	47,102	0	2.10%	989	133,954	182,045	0	2.20%	4,005	-38,977	147,073
0913	PURCHASED UTILITIES (NON-FUND)	915,671	0	2.10%	19,230	436,544	1,371,445	0	2.20%	30,172	-279,693	1,121,924
0914	PURCHASED COMMUNICATIONS (NON-FUND)	39,015	0	2.10%	820	-28,559	11,276	0	2.20%	248	20,495	32,019
0915	RENTS (NON-GSA)	373,801	0	2.10%	7,850	-90,927	290,724	0	2.20%	6,396	52,656	349,776
0917	POSTAL SERVICES (U.S.P.S)	1,576	0	2.10%	33	943	2,552	0	2.20%	56	-6	2,602
0920	SUPPLIES AND MATERIALS (NON-FUND)	75,406	0	2.10%	1,584	46,222	123,212	0	2.20%	2,710	13,471	139,393
0921	PRINTING AND REPRODUCTION	5,640	0	2.10%	118	-677	5,081	0	2.20%	111	-38	5,154
0922	EQUIPMENT MAINTENANCE BY CONTRACT	339,815	0	2.10%	7,136	-64,953	281,998	0	2.20%	6,204	28,578	316,780
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,342,272	0	2.10%	28,188	67,508	1,437,968	0	2.20%	31,636	74,510	1,544,114
0925	EQUIPMENT PURCHASES (NON-FUND)	21,265	0	2.10%	447	31,523	53,235	0	2.20%	1,171	7,638	62,044
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	270,918	0	2.10%	5,690	-141,478	135,130	0	2.20%	2,973	85,227	223,330
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13,322	0	2.10%	280	-13,602	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	42,820	0	2.10%	900	-40,331	3,389	0	2.20%	75	3,340	6,804
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	15,358	0	2.10%	323	13,870	29,551	0	2.20%	650	0	30,201

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>				
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	25	25	0	0.00%	0	-7	18
0955	MEDICAL CARE	13	0	4.00%	1	-14	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	143,376	0	2.10%	3,012	19,883	166,271	0	2.20%	3,658	-16,581	153,348
0959	INSURANCE CLAIMS AND INDEMNITIES	748	0	2.10%	16	-764	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	12	0	2.10%	0	-12	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	177,017	0	2.10%	3,718	-17,992	162,743	0	2.20%	3,580	19,562	185,885
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,255,837	20	2.10%	26,372	-5,035	1,277,194	0	2.20%	28,099	-7,029	1,298,264
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	323	0	2.10%	7	-330	0	0	2.20%	0	0	0
0989	OTHER SERVICES	373,507	0	2.10%	7,844	-48,675	332,676	0	2.20%	7,319	-1,402	338,593
0990	IT CONTRACT SUPPORT SERVICES	28,766	0	2.10%	604	1,460	30,830	0	2.20%	678	14,123	45,631
0993	OTHER SERVICES - SCHOLARSHIPS	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0999	TOTAL OTHER PURCHASES	5,704,297	7,385		115,745	289,274	6,116,701	-37,202		139,357	-24,179	6,194,677
9999	GRAND TOTAL	9,159,411	9,471		170,757	325,278	9,664,917	-47,445		293,010	32,549	9,943,031

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

SUSTAINMENT - REAL PROPERTY MAINTENANCE - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Activities include recurring maintenance checks and emergency repairs, plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; and facility components repair and replacement of roofs and furnaces. 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):

<u>A. Program Elements</u>	<u>FY 2023</u>					<u>Normalized Current Enacted</u>	<u>FY 2024 Estimate</u>
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$4,540,446</u>	<u>\$4,666,658</u>	<u>\$440,464</u>	<u>9.44%</u>	<u>\$5,107,122</u>	<u>\$5,261,122</u>	<u>\$5,381,757</u>
SUBACTIVITY GROUP TOTAL	<u>\$4,540,446</u>	<u>\$4,666,658</u>	<u>\$440,464</u>	<u>9.44%</u>	<u>\$5,107,122</u>	<u>\$5,261,122</u>	<u>\$5,381,757</u>

*FY 2022 includes **\$192,612** in OOC Actuals. FY 2023 includes **\$224,702** in OOC Enacted. FY 2024 includes **\$245,705** for the OOC Estimate.

B. Reconciliation Summary

	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$4,666,658	\$5,261,122
Congressional Adjustments (Distributed)	481,000	
Congressional Adjustments (Undistributed)	-4,312	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-36,224</u>	
SUBTOTAL ESTIMATED AMOUNT	5,107,122	
War-Related and Disaster Supplemental Appropriation	154,000	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	5,261,122	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		110,556
Functional Transfers		0
Program Changes		<u>10,079</u>
NORMALIZED CURRENT ESTIMATE	\$5,261,122	\$5,381,757

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$4,666,658
1. Congressional Adjustments	\$440,464
a) Distributed Adjustments	\$481,000
1) Program increase	\$265,000
2) Program increase - Army caisson platoon facility improvements	\$10,000
3) Program increase - Facility reduction program	\$5,000
4) Program increase - United States Army Aviation Center of Excellence	\$30,000
5) Program increase - United States Forces Korea	\$6,000
6) Program increase - United States Military Academy	\$30,000
7) Program increase - VOLAR barracks renovation	\$135,000
b) Undistributed Adjustments	\$-4,312
1) Fuel	\$72
2) Historical Unobligated Balances	\$-1,259
3) Program Decrease Unaccounted For	\$-3,125

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c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-36,224
1) General Provision - Foreign Currency	\$-36,224
FY 2023 Estimated Amount	\$5,107,122
2. War-Related and Disaster Supplemental Appropriations	\$154,000
a) Supplemental Appropriation, 2023	\$154,000
1) Ukraine Supplemental Appropriations Act, 2023	\$154,000
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$5,261,122
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0

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a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$5,261,122

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2023 Current Estimate..... \$5,261,122

6. Price Change \$110,556

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$955,073

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$10,000

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1) Facility Reduction Program - Carlisle Barracks	\$10,000
Increases funding for facility reduction at the U.S. Army War College. Funding resources the demolition of Root Hall at the Carlisle Barracks. (Baseline: \$72,996)	
c) Program Growth in FY 2024	\$945,073
1) Civilian Compensable Day	\$616
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$220,805)	
2) Climate Restoration & Modernization - Energy & Utility Program	\$119,629
Increases funding for climate infrastructure initiatives such as energy management, deploying renewable energy, and resilience improvements. This includes investments to improve infrastructure and provide efficient buildings and address grid vulnerability, conduct carbon footprint assessments to identify energy savings opportunities, energy alternatives, equipment electrification, smart grids and metering. In addition, increases funding for electric vehicle charging station infrastructure upgrades. (Baseline: \$202,145)	
3) Facility Reduction Program	\$53,892
Increases funding for demolition of failed or failing critical infrastructure to improve the overall condition of the Department of the Army's inventory. This includes the facility reduction of contaminated real property excess assets at Aberdeen Proving Ground, Maryland. (Baseline: \$72,996)	
4) Restoration and Modernization - Energy and Utility Program	\$154,113
Increases funding for energy and utility projects to address water resilience. This includes water infrastructure upgrades at U.S. Army Garrison Hawaii, and assessing and improving landscaping and water management. (Baseline: \$202,145)	
5) Restoration and Modernization - Facility Investment Guidance Multi-Domain Task Force.....	\$65,600
Increases funding for the restoration and modernization of the Multi-Domain Task Force (MDTF) facilities at Joint Base Lewis-McChord, Washington to support equipping and fielding. (Baseline: \$519,799)	

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6) Restoration and Modernization - Organic Industrial Base \$207,665
Increases funding in support of the Organic Industrial Base (OIB) Modernization Implementation Plan. The modernization implementation plan focuses on investments most critical to improving the efficiency and effectiveness of the OIB's industrial processes. Funding will restore and modernize various maintenance and manufacturing facilities to continue to meet industrial mission requirements. (Baseline: \$98,020)

7) Restoration and Modernization - West Point Academic Building Upgrade Program..... \$48,723
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 building renovation timeline. (Baseline: \$84,669)

8) Sustainment - Real Property Maintenance \$276,525
Increase funds facilities sustainment to 89% of the Department of Defense Facilities Sustainment Model requirement. Funding is provided to continue to address facilities maintenance and provide routine repairs and maintenance of Army's real property inventory. (Baseline: \$3,243,009)

9) Overseas Operations Costs (OOC) – European Deterrence Initiative \$18,310
Increases funding for Army Prepositioned Stocks Europe (APS-2) restoration and modernization within the European Theater. (Baseline: \$89,781)

9. Program Decreases \$-944,994

a) One-Time FY 2023 Costs \$-635,000

1) Ukraine Supplemental..... \$-154,000
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$154,000)

2) FY 2023 Congressional Add - Army Caisson Platoon Facility Improvements..... \$-10,000
Decreases funding for the one-time FY 2023 increase for Army Caisson Platoon Facility Improvements. (Baseline: \$519,779)

3) FY 2023 Congressional Add - Facility Reduction Program \$-5,000
Decreases funding for the one-time FY 2023 increase for Facility Reduction Program. (Baseline: \$72,996)

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4) FY 2023 Congressional Add - Program Increase	\$-265,000
Decreases funding for the one-time FY 2023 increase for Program Increase. (Baseline: \$3,243,009)	
5) FY 2023 Congressional Add - United States Army Aviation Center of Excellence	\$-30,000
Decreases funding for the one-time FY 2023 increase for United States Army Aviation Center of Excellence. (Baseline: \$519,779)	
6) FY 2023 Congressional Add - United States Forces Korea	\$-6,000
Decreases funding for the one-time FY 2023 increase for United States Forces Korea. (Baseline: \$3,243,009)	
7) FY 2023 Congressional Add - United States Military Academy	\$-30,000
Decreases funding for the one-time FY 2023 increase for United States Military Academy. (Baseline: \$84,669)	
8) FY 2023 Congressional Add - VOLAR Barracks Renovation	\$-135,000
Decreases funding for the one-time FY 2023 increase for VOLAR Barracks Renovation. (Baseline: \$594,289)	
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$-309,994
1) Army Civilian Manpower Reductions	\$-3,543
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$220,805; -45 FTE)	
2) Civilian Average Salary Adjustments	\$-1,502
Adjusts funding due to 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: \$220,805)	
3) Restoration and Modernization - Energy and Utility Program	\$-50,887
Decreases funding for restoration and modernization energy and utility projects. The Army remains committed to focusing on critical energy and utility projects. (Baseline: \$202,145)	

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4) Restoration and Modernization - Facility Investment Guidance	\$-135,725
Decreases funding for restoration and modernization projects in the Army Facility Investment Plan. The Army remains committed to focusing on critical projects and continues to address deteriorating facilities. (Baseline: \$519,779)	
5) Restoration and Modernization - Permanent Party Barracks	\$-48,599
Decreases funding for the restoration and modernization of Permanent Party Barracks. The Army continues to restore unaccompanied housing and maintain the quality of life of Soldiers. (Baseline: \$594,289)	
6) Restoration and Modernization - West Point Cadet Barracks Upgrade Program	\$-67,513
Decreases funding for the completion of the restoration and modernization of Cadet Barracks Upgrade Program at the U.S Military Academy, West Point, New York. (Baseline: \$67,513)	
7) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions	\$-2,225
Decreases funding for restoration and modernization projects at the Joint Task Force Guantanamo (JTF-GTMO) Office of Military Commissions (OMC). (Baseline: \$119,621)	

FY 2024 Budget Request..... \$5,381,757

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IV. Performance Criteria and Evaluation Summary:

	<u>*FY 2022</u>	<u>*FY 2023</u>	<u>FY 2024</u>
A. Facilities Sustainment	2,810,266	3,243,009	3,311,289
B. Facilities Restoration and Modernization	1,680,801	1,791,117	1,937,019
C. Facility Reduction Program	46,982	72,996	133,449
Total (\$000)	4,538,049	5,107,122	5,381,757

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.

*Note: Funding does not include Ukraine Supplemental.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,150</u>	<u>3,049</u>	<u>3,004</u>	<u>-45</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,995</u>	<u>2,837</u>	<u>2,792</u>	<u>-45</u>
U.S. Direct Hire	1,847	1,777	1,732	-45
Foreign National Direct Hire	549	594	594	0
Total Direct Hire	2,396	2,371	2,326	-45
Foreign National Indirect Hire	599	466	466	0
<u>REIMBURSABLE FUNDED</u>	<u>155</u>	<u>212</u>	<u>212</u>	<u>0</u>
U.S. Direct Hire	155	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	155	43	43	0
Foreign National Indirect Hire	0	169	169	0
<u>Annual Civilian Salary Cost</u>	<u>79</u>	<u>78</u>	<u>78</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>16,744</u>	<u>18,695</u>	<u>18,518</u>	<u>-177</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>													
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	39,975	0	3.43%	1,371	-6,832	34,514	0	4.93%	1,702	-897	35,319	
0103	WAGE BOARD	146,803	0	3.37%	4,945	-11,537	140,211	0	4.79%	6,720	-3,532	143,399	
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,798	451	3.31%	405	-428	12,226	-2,175	5.45%	548	1	10,600	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	198,576	451		6,721	-18,797	186,951	-2,175		8,970	-4,428	189,318	
<u>TRAVEL</u>													
0308	TRAVEL OF PERSONS	3,308	0	2.10%	69	78	3,455	0	2.20%	76	0	3,531	
0399	TOTAL TRAVEL	3,308	0		69	78	3,455	0		76	0	3,531	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0401	DLA ENERGY (FUEL PRODUCTS)	139	0	-7.47%	-10	462	591	0	-11.50%	-68	0	523	
0411	ARMY SUPPLY	57,535	0	-0.28%	-161	7,777	65,151	0	-2.36%	-1,537	183	63,797	
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,493	0	2.10%	31	-1,524	0	0	2.00%	0	0	0	
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28	0	0.66%	0	-28	0	0	6.21%	0	0	0	
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	59,195	0		-140	6,687	65,742	0		-1,605	183	64,320	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,178	0	0.66%	54	-3,015	5,217	0	5.62%	293	0	5,510	
0507	GSA MANAGED EQUIPMENT	174	0	2.10%	4	0	178	0	2.20%	4	0	182	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,352	0		58	-3,015	5,395	0		297	0	5,692	
<u>OTHER FUND PURCHASES</u>													
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	8,779	0	20.51%	1,800	-10,579	0	0	14.09%	0	0	0	
0679	COST REIMBURSABLE PURCHASES	157	0	0.00%	0	-157	0	0	0.00%	0	0	0	
0699	TOTAL INDUSTRIAL FUND PURCHASES	8,936	0		1,800	-10,736	0	0		0	0	0	
<u>TRANSPORTATION</u>													
0771	COMMERCIAL TRANSPORTATION	17	0	2.10%	0	-17	0	0	2.00%	0	0	0	

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0799	TOTAL TRANSPORTATION	17	0		0	-17	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	39,505	1,137	3.29%	1,339	-8,127	33,854	-5,743	5.30%	1,489	-1	29,599
0913	PURCHASED UTILITIES (NON-FUND)	14,773	0	2.10%	310	-14,789	294	0	2.20%	6	60	360
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,232	0	2.10%	68	-3,300	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	654	0	2.10%	14	-668	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	67,418	0	2.10%	1,415	47,697	116,530	0	2.20%	2,564	228	119,322
0921	PRINTING AND REPRODUCTION	14	0	2.10%	0	-14	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	30,344	0	2.10%	637	-24,592	6,389	0	2.20%	141	0	6,530
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,936,013	0	2.10%	61,656	417,921	3,415,590	0	2.20%	75,143	-162,598	3,328,135
0925	EQUIPMENT PURCHASES (NON-FUND)	231	0	2.10%	5	-236	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	291	0	2.10%	6	0	297	0	2.20%	7	0	304
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,300	0	2.10%	69	0	3,369	0	2.20%	74	0	3,443
0934	ENGINEERING AND TECHNICAL SERVICES	2,999	0	2.10%	63	-2,489	573	0	2.20%	13	116	702
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	160	0	2.10%	3	0	163	0	2.20%	4	0	167
0957	LAND AND STRUCTURES	249,755	2,086	2.10%	5,289	162,668	419,798	0	2.20%	9,235	70,646	499,679
0959	INSURANCE CLAIMS AND INDEMNITIES	43	0	2.10%	1	-44	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	26	0	2.10%	1	-27	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17	0	2.10%	0	-17	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	604,449	0	2.10%	12,694	72,871	690,014	0	2.20%	15,180	-13,014	692,180
0989	OTHER SERVICES	305,285	0	2.10%	6,411	1,012	312,708	0	2.20%	6,880	118,887	438,475
0990	IT CONTRACT SUPPORT SERVICES	3,553	0	2.10%	75	-3,628	0	0	2.20%	0	0	0
0999	TOTAL OTHER PURCHASES	4,262,062	3,223		90,056	644,238	4,999,579	-5,743		110,736	14,324	5,118,896
9999	GRAND TOTAL	4,540,446	3,674		98,564	618,438	5,261,122	-7,918		118,474	10,079	5,381,757

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Detail by Subactivity Group 133: Management and Operational Headquarters

I. Description of Operations Financed:

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

Management and Operational Headquarters provide the following vital functions:

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

II. Force Structure Summary:

Funds the following organizations:

Army Commands:

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe 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 2023					Normalized Current Enacted	FY 2024 Estimate
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	<u>\$290,384</u>	<u>\$284,483</u>	<u>\$-11,130</u>	<u>-3.91%</u>	<u>\$273,353</u>	<u>\$273,353</u>	<u>\$313,612</u>
SUBACTIVITY GROUP TOTAL	\$290,384	\$284,483	\$-11,130	-3.91%	\$273,353	\$273,353	\$313,612

*FY 2022 includes \$1,002 in OOC Actuals. FY 2023 includes \$1,135 in OOC Enacted. FY 2024 includes \$1,113 for the OOC Estimate.

B. Reconciliation Summary

	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$284,483	\$273,353
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	-667	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-463	
SUBTOTAL ESTIMATED AMOUNT	273,353	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	273,353	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		13,041
Functional Transfers		463
Program Changes		26,755
NORMALIZED CURRENT ESTIMATE	\$273,353	\$313,612

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$284,483
1. Congressional Adjustments	\$-11,130
a) Distributed Adjustments	\$-10,000
1) Unjustified growth	\$-10,000
b) Undistributed Adjustments	\$-667
1) Fuel	\$5
2) Historical Unobligated Balances	\$-426
3) Program Decrease Unaccounted For	\$-246
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-463
1) General Provision - Foreign Currency	\$-463
FY 2023 Estimated Amount	\$273,353
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$273,353
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$273,353
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$273,353
6. Price Change	\$13,041

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7. Transfers.....	\$463
a) Transfers In	\$463
1) Defense Media Activity	\$291
Transfers funding and 2 FTEs from Defense Media Activity Operation and Maintenance, Defense-Wide to Operation and Maintenance, Army SAG 133, Management and Operational Headquarters. Funding transfers personnel support for the Army Multimedia and Visual Information Directorate (AMVID). (Baseline: \$20,308; 2 FTE)	
2) Management and Operational Headquarters	\$172
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 133, Management and Operational Headquarters to align Inspector General personnel to the appropriate SAG. (Baseline: \$207,499; 1 FTE)	
b) Transfers Out	\$0
8. Program Increases	\$34,418
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$34,418
1) Army Headquarters Information Management.....	\$177
Increases funding that supports mission command information management services and platforms, such as providing situational awareness to the Army and Joint Forces. (Baseline: \$20,645)	
2) Army Implementation of the Independent Review Commission (IRC)	\$1,371
Increases funding for the Army implementation of the Independent Review Commission (IRC) recommendations. Increases funding and 5 FTEs for Sexual Harassment/Assault Response and Prevention to continue efforts and implementation of a full-time prevention workforce. (Baseline: \$2,206; 5 FTE)	

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- 3) Civilian Compensable Day \$736
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$249,013)
- 4) Civilian Harm Mitigation and Response (CHMR) \$1,000
Increases funding and 5 FTEs for the implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. FY 2024 resources institutional architecture and supporting processes to improve how the Department of Defense (DoD) mitigates and responds to civilian harm resulting from military operations. Personnel will lead coordination and integration of CHMR to include the development and maintenance of policies, doctrine, and plans, as well as training and the development and fielding of capabilities as appropriate. (Baseline: \$0; 5 FTE)
- 5) Joint and Defense Activities \$2,605
Increases funding for critical information technology and network continuity capabilities for the U.S. Army Military District of Washington. Funding includes maintenance and support for audio, visual, and video teleconferencing and maintenance and sustainment of land mobile and tactical radio systems. (Baseline: \$20,308)
- 6) Management and Operational Headquarters \$7,322
Increases funding for Management and Operational Headquarters and associated operating costs. This includes supplies, equipment, training and contracts to sustain operational requirements. (Baseline: \$207,499)
- 7) Management and Operational Headquarters - Safety \$1,501
Increases funding and 9 FTEs to support Safety and Occupational Health. Funding will provide core safety program functions to include meeting regulatory requirements, improving safety practices, and providing administrative policy and oversight for the safety program. (Baseline: \$273,353; 9 FTE)
- 8) Management and Operational Headquarters - U.S. Army Central \$14,939
Increases funding and 94 FTEs for U.S. Army Central to support management and continuing operational sustainment. Funding will provide day-to-day operational level sustainment support to Army, Joint, Interagency, and Multinational Forces. (Baseline: \$207,499; 94 FTE)
- 9) Management and Operational Headquarters - U.S. Army North \$2,628
Increases funding and 16 FTEs for U.S. Army North as the Joint Force Land Component Command for the area of responsibility. Funding will support deploying the most modern capabilities during conflict and defend critical assets and infrastructure. Funding will assist in acquiring additional skills to address challenges, executing the full spectrum of planning and operations, and force projection capabilities. (Baseline: \$207,499; 16 FTE)

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10) Sexual Harassment/Assault Response and Prevention (SHARP) Activities \$1,603
Increases funding for general operations costs for Sexual Harassment/Assault Response and Prevention activities. (Baseline: \$2,206)

11) Suicide Prevention \$536
Increases funding to continue to enhance Suicide Prevention and Resilience. Funding supports the assessment and evaluation of Suicide Prevention and Resiliency programs. (Baseline: \$843)

9. Program Decreases \$-7,663

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-7,663

1) Army Civilian Manpower Reductions \$-4,587
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$249,013; -35 FTE)

2) Civilian Average Salary Adjustments \$-1,959
Adjusts funding due to 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: \$249,013)

3) Weapons of Mass Destruction Domestic Response \$-1,046
Decreases funding for operational support for the Weapons of Mass Destruction Response program. Funding is reducing as a result of efficiencies identified to meet mission requirements. (Baseline: \$1,604)

4) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$-71
Decreases funding for headquarters management and operational support of overseas operations at U.S. Army Central Command Headquarters. (Baseline: \$1,135)

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FY 2024 Budget Request..... \$313,612

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
Army Commands						
U.S. Army Forces Command	84,076	510	85,967	490	91,584	484
Army Service Component Commands						
U.S. Army Pacific	34,060	181	36,331	180	38,818	177
U.S. Army Europe and Africa	74,214	459	44,197	222	46,429	219
U.S. Army Central	10,246	57	12,569	63	29,474	161
U.S. Army North	17,500	136	18,204	101	22,967	118
U.S. Army South	26,344	173	27,119	175	28,787	169
U.S. Army Special Operations Command	197	1	146	1	441	1
U.S. Army Space and Missile Defense Command	10,524	60	11,588	57	11,895	57
Direct Reporting Units						
U.S. Army Medical Command	2,531	14	2,484	17	3,235	17
U.S. Army Criminal Investigation Command	10,772	56	12,813	67	14,436	67
U.S. Army Military District of Washington	19,794	103	21,760	112	25,362	112
U.S. Army Test and Evaluation Command	126	1	175	1	184	1
Total	290,384	1,751	273,353	1,486	313,612	1,583

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,013</u>	<u>2,004</u>	<u>2,003</u>	<u>-1</u>
Officer	1,276	1,336	1,335	-1
Enlisted	737	668	668	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,150</u>	<u>2,009</u>	<u>2,004</u>	<u>-5</u>
Officer	1,372	1,306	1,336	30
Enlisted	778	703	668	-35
<u>Civilian FTEs (Total)</u>	<u>1,754</u>	<u>1,486</u>	<u>1,583</u>	<u>97</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,751</u>	<u>1,486</u>	<u>1,583</u>	<u>97</u>
U.S. Direct Hire	1,702	1,464	1,561	97
Foreign National Direct Hire	4	1	1	0
Total Direct Hire	1,706	1,465	1,562	97
Foreign National Indirect Hire	45	21	21	0
<u>REIMBURSABLE FUNDED</u>	<u>3</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	3	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>160</u>	<u>168</u>	<u>175</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>21</u>	<u>21</u>	<u>54</u>	<u>33</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	276,579	0	3.44%	9,542	-39,669	246,452	0	5.23%	12,882	15,323	274,657
0103	WAGE BOARD	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	320	0	0.00%	0	-277	43	-11	3.13%	1	24	57
0106	BENEFITS TO FORMER EMPLOYEES	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	276,941	0		9,542	-39,988	246,495	-11		12,883	15,347	274,714
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,895	0	2.10%	40	-1,111	824	0	2.20%	18	58	900
0399	TOTAL TRAVEL	1,895	0		40	-1,111	824	0		18	58	900
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	5	5	0	-11.50%	-1	-4	0
0411	ARMY SUPPLY	409	0	-0.28%	-1	663	1,071	0	-2.36%	-25	93	1,139
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	409	0		-1	668	1,076	0		-26	89	1,139
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0		0	-2	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	15	0	0.77%	0	-15	0	0	6.47%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	15	0		0	-15	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	81	0	2.10%	2	0	83	0	2.00%	2	0	85
0799	TOTAL TRANSPORTATION	81	0		2	0	83	0		2	0	85
	<u>OTHER PURCHASES</u>											

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management and Operational Headquarters

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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)	3,923	85	2.50%	100	-1,590	2,518	-427	5.31%	111	0	2,202
0902	SEPARATION LIABILITY (FNIH)	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	975	0	2.10%	20	1,890	2,885	0	2.20%	63	612	3,560
0915	RENTS (NON-GSA)	31	0	2.10%	1	-32	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	0	2	0	2.20%	0	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,220	0	2.10%	26	924	2,170	0	2.20%	48	1,677	3,895
0921	PRINTING AND REPRODUCTION	40	0	2.10%	1	-35	6	0	2.20%	0	0	6
0923	OPERATION AND MAINTENANCE OF FACILITIES	8	0	2.10%	0	-8	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	253	0	2.10%	5	1,477	1,735	0	2.20%	38	130	1,903
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,798	0	2.10%	38	0	1,836	0	2.20%	40	0	1,876
0934	ENGINEERING AND TECHNICAL SERVICES	489	0	2.10%	10	0	499	0	2.20%	11	0	510
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	27	0	2.10%	1	0	28	0	2.20%	1	0	29
0957	LAND AND STRUCTURES	85	0	2.10%	2	-87	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	77	0	2.10%	2	-79	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	279	0	2.10%	6	11,116	11,401	0	2.20%	251	2,517	14,169
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0989	OTHER SERVICES	765	0	2.10%	17	412	1,194	0	2.20%	26	5,694	6,914
0990	IT CONTRACT SUPPORT SERVICES	1,031	0	2.10%	22	-452	601	0	2.20%	13	1,094	1,708
0993	OTHER SERVICES - SCHOLARSHIPS	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0999	TOTAL OTHER PURCHASES	11,041	85		251	13,498	24,875	-427		602	11,724	36,774
9999	GRAND TOTAL	290,384	85		9,834	-26,950	273,353	-438		13,479	27,218	313,612

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

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.

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
ADDITIONAL ACTIVITIES	\$445,274	\$450,348	\$20,014	4.44%	\$470,362	\$470,362	\$454,565
SUBACTIVITY GROUP TOTAL	\$445,274	\$450,348	\$20,014	4.44%	\$470,362	\$470,362	\$454,565

*FY 2022 includes \$445,274 in OOC Actuals. FY 2023 includes \$470,362 in OOC Enacted. FY 2024 includes \$454,565 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$450,348	\$470,362
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	20,014	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	470,362	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	470,362	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		9,865
Functional Transfers		0
Program Changes		-25,662
NORMALIZED CURRENT ESTIMATE	\$470,362	\$454,565

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$450,348
1. Congressional Adjustments	\$20,014
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$20,014
1) Fuel	\$33,968
2) Historical Unobligated Balances	\$-8,426
3) Program Decrease Unaccounted For	\$-5,528
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$470,362
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 135: Additional Activities

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$470,362
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$470,362
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$470,362
6. Price Change	\$9,865
7. Transfers.....	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 135: Additional Activities

b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$0
9. Program Decreases.....	\$-25,662
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-25,662
1) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$-25,662
Eliminates funding for non-fuel Stock fund and contractor support no longer necessary in support the USCENTCOM area of responsibility. (Baseline: \$132,553)	
FY 2024 Budget Request.....	\$454,565

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 135: Additional Activities

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>109</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	23	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>86</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	86	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>356</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>335</u>	<u>1,144</u>	<u>819</u>	<u>-325</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 135: Additional Activities

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Program	Program
				Percent					Percent			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,191	0	0.00%	0	-8,191	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,191	0		0	-8,191	0	0		0	0	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,635	0	2.10%	34	15,172	16,841	0	2.20%	371	-2,973	14,239
0399	TOTAL TRAVEL	1,635	0		34	15,172	16,841	0		371	-2,973	14,239
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	66,394	0	-7.47%	-4,959	-13,778	47,657	0	-11.50%	-5,481	-9,866	32,310
0411	ARMY SUPPLY	58,737	0	-0.28%	-164	-51,445	7,128	0	-2.36%	-169	81,289	88,248
0416	GSA MANAGED SUPPLIES AND MATERIALS	78	0	2.10%	2	702	782	0	2.00%	16	-117	681
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7,778	0	0.66%	52	-7,813	17	0	6.21%	1	-2	16
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	254	0	1.51%	4	-249	9	0	4.45%	0	0	9
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	143,757	0	11.72%	16,848	-160,605	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	276,998	0		11,783	-233,188	55,593	0		-5,633	71,304	121,264
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	22,271	0	0.66%	147	4,798	27,216	0	5.62%	1,529	-1,393	27,352
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	7	7	0	2.20%	0	-2	5
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,271	0		147	4,805	27,223	0		1,529	-1,395	27,357
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,485	0	20.51%	2,356	-13,652	189	0	14.09%	27	-26	190
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	5.14%	0	1	1	0	7.80%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	0.77%	0	7,186	7,186	0	6.47%	465	-1,399	6,252
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	308	308	0	0.00%	0	-22	286
0699	TOTAL INDUSTRIAL FUND PURCHASES	11,485	0		2,356	-6,157	7,684	0		492	-1,447	6,729

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	22,537	22,537	0	2.10%	473	-2,957	20,053
0705	AMC CHANNEL CARGO	0	0	7.70%	0	14,463	14,463	0	2.20%	318	-788	13,993
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	260	260	0	2.20%	6	-15	251
0708	MSC CHARTERED CARGO	0	0	2.10%	0	890	890	0	2.00%	18	-49	859
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-11.60%	0	7,582	7,582	0	-14.40%	-1,091	829	7,320
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	20,233	20,233	0	33.90%	6,859	-12,662	14,430
0771	COMMERCIAL TRANSPORTATION	991	0	2.10%	21	5,107	6,119	0	2.00%	123	-791	5,451
0799	TOTAL TRANSPORTATION	991	0		21	71,072	72,084	0		6,706	-16,433	62,357
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	11	0	2.10%	0	9	20	0	2.20%	0	-4	16
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	208	208	0	2.20%	4	-34	178
0914	PURCHASED COMMUNICATIONS (NON-FUND)	449	0	2.10%	9	3,296	3,754	0	2.20%	83	-605	3,232
0915	RENTS (NON-GSA)	1,574	0	2.10%	33	-859	748	0	2.20%	16	-128	636
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	700	700	0	2.20%	15	-122	593
0920	SUPPLIES AND MATERIALS (NON-FUND)	782	0	2.10%	16	41,410	42,208	0	2.20%	929	-5,007	38,130
0921	PRINTING AND REPRODUCTION	455	0	2.10%	10	-419	46	0	2.20%	1	-9	38
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,517	0	2.10%	158	24,904	32,579	0	2.20%	717	-8,757	24,539
0923	OPERATION AND MAINTENANCE OF FACILITIES	326	0	2.10%	6	150,664	150,996	0	2.20%	3,322	-47,971	106,347
0925	EQUIPMENT PURCHASES (NON-FUND)	2,095	0	2.10%	44	-1,272	867	0	2.20%	19	-133	753
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.10%	0	289	289	0	2.20%	6	-51	244
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	143	0	2.10%	3	-141	5	0	2.20%	0	0	5
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,620	0	2.10%	97	4,639	9,356	0	2.20%	206	-1,141	8,421
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	147	147	0	2.20%	3	-13	137
0934	ENGINEERING AND TECHNICAL SERVICES	702	0	2.10%	15	-192	525	0	2.20%	12	-49	488
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,880	0	2.10%	40	-1,285	635	0	2.20%	14	-57	592
0957	LAND AND STRUCTURES	4	0	2.10%	0	5,431	5,435	0	2.20%	120	-954	4,601
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	45	45	0	2.20%	1	-8	38
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,408	0	2.10%	30	165	1,603	0	2.20%	35	-283	1,355

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	50,789	0	2.10%	1,067	-44,538	7,318	0	2.20%	161	-982	6,497
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.10%	0	156	156	0	2.20%	3	-18	141
0989	OTHER SERVICES	23,197	0	2.10%	487	-6,009	17,675	0	2.20%	389	-2,039	16,025
0990	IT CONTRACT SUPPORT SERVICES	27,751	0	2.10%	583	-12,712	15,622	0	2.20%	344	-6,353	9,613
0999	TOTAL OTHER PURCHASES	123,703	0		2,598	164,636	290,937	0		6,400	-74,718	222,619
9999	GRAND TOTAL	445,274	0		16,939	8,149	470,362	0		9,865	-25,662	454,565

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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. The equipment transfers to units for training and equipping 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) 2024 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 2023					Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>		<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
RESET		<u>\$341,658</u>	<u>\$383,360</u>	<u>\$-2,522</u>	<u>-0.66%</u>	<u>\$380,838</u>	<u>\$427,457</u>	<u>\$447,987</u>
	SUBACTIVITY GROUP TOTAL	<u>\$341,658</u>	<u>\$383,360</u>	<u>\$-2,522</u>	<u>-0.66%</u>	<u>\$380,838</u>	<u>\$427,457</u>	<u>\$447,987</u>

*FY 2022 includes **\$341,658** in OOC Actuals. FY 2023 includes **\$380,838** in OOC Enacted. FY 2024 includes **\$447,987** for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$383,360	\$427,457
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,522	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	380,838	
War-Related and Disaster Supplemental Appropriation	46,619	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	427,457	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		21,513
Functional Transfers		0
Program Changes		-983
NORMALIZED CURRENT ESTIMATE	\$427,457	\$447,987

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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:

FY 2023 President's Budget Request	\$383,360
1. Congressional Adjustments	\$-2,522
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,522
1) Fuel	\$92
2) Historical Unobligated Balances	\$-613
3) Program Decrease Unaccounted For	\$-2,001
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$380,838
2. War-Related and Disaster Supplemental Appropriations	\$46,619
a) Supplemental Appropriation, 2023	\$46,619
1) Ukraine Supplemental Appropriations Act, 2023	\$46,619
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
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Detail by Subactivity Group 137: Reset

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$427,457
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$427,457
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$427,457
6. Price Change	\$21,513
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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	\$45,636
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$45,636
1) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$45,636
Increases funding for the field level reset of Aviation and Air Defense Artillery (ADA) units that are still deploying to the USCENTCOM area of responsibility (\$44,537); and depot maintenance reset of equipment (\$1,099). (Baseline: \$378,936)	
9. Program Decreases.....	\$-46,619
a) One-Time FY 2023 Costs	\$-46,619
1) Ukraine Supplemental.....	\$-46,619
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$46,619)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$447,987

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
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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) 2024 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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>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>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>537</u>	<u>1,516</u>	<u>1,274</u>	<u>-242</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0103	WAGE BOARD	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11	0		0	-11	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	227	0	2.10%	5	-46	186	0	2.20%	4	29	219
0399	TOTAL TRAVEL	227	0		5	-46	186	0		4	29	219
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	181	0	-7.47%	-14	252	419	0	-11.50%	-48	67	438
0411	ARMY SUPPLY	94,652	0	-0.28%	-265	-91,532	2,855	0	-2.36%	-67	40,563	43,351
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	2.10%	0	203	212	0	2.00%	4	32	248
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5	0	0.66%	0	148	153	0	6.21%	9	17	179
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	9	0	1.51%	0	-4	5	0	4.45%	0	2	7
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	94,856	0		-279	-90,933	3,644	0		-102	40,681	44,223
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	463	0	0.66%	3	13,631	14,097	0	5.62%	792	2,249	17,138
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	463	0		3	13,631	14,097	0		792	2,249	17,138
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	135,559	0	20.51%	27,803	-74,402	88,960	0	14.09%	12,534	5,439	106,933
0603	DLA DISTRIBUTION	0	0	5.07%	0	4,162	4,162	0	31.80%	1,324	-980	4,506
0699	TOTAL INDUSTRIAL FUND PURCHASES	135,559	0		27,803	-70,240	93,122	0		13,858	4,459	111,439
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	140	0	2.10%	2	-14	128	0	2.00%	2	186	316
0799	TOTAL TRANSPORTATION	140	0		2	-14	128	0		2	186	316

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 137: Reset

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	78	78	0	2.20%	2	4	84
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	6	6	0	2.20%	0	1	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	53	0	2.10%	1	5,109	5,163	0	2.20%	113	433	5,709
0922	EQUIPMENT MAINTENANCE BY CONTRACT	78,277	0	2.10%	1,644	155,135	235,056	0	2.20%	5,172	-55,349	184,879
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	124	124	0	2.20%	3	8	135
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	56,884	56,884	0	2.20%	1,251	3,442	61,577
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	1,651	1,651	0	2.20%	36	99	1,786
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,071	0	2.10%	190	-9,261	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,480	0	2.10%	115	2,106	7,701	0	2.20%	169	467	8,337
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	26	26	0	2.20%	1	1	28
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,156	0	2.10%	109	2,483	7,748	0	2.20%	171	956	8,875
0989	OTHER SERVICES	12,365	0	2.10%	260	-10,846	1,779	0	2.20%	40	1,347	3,166
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	64	64	0	2.20%	1	4	69
0999	TOTAL OTHER PURCHASES	110,402	0		2,319	203,559	316,280	0		6,959	-48,587	274,652
9999	GRAND TOTAL	341,658	0		29,853	55,946	427,457	0		21,513	-983	447,987

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commands:

U.S. Africa Command

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III. Financial Summary (\$ in Thousands):

		FY 2023					
		FY 2022	Budget			Normalized	FY 2024
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>
						<u>Enacted</u>	<u>Estimate</u>
	U.S. AFRICA COMMAND	\$457,244	\$385,685	\$80,141	20.78%	\$465,826	\$465,826
	SUBACTIVITY GROUP TOTAL	\$457,244	\$385,685	\$80,141	20.78%	\$465,826	\$414,680

*FY 2022 includes \$70,847 in OOC Actuals. FY 2023 includes \$95,788 in OOC Enacted. FY 2024 includes \$97,294 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$385,685	\$465,826
Congressional Adjustments (Distributed)	80,840	
Congressional Adjustments (Undistributed)	-555	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-144	
SUBTOTAL ESTIMATED AMOUNT	465,826	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	465,826	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		13,624
Functional Transfers		0
Program Changes		-64,770
NORMALIZED CURRENT ESTIMATE	\$465,826	\$414,680

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$385,685
1. Congressional Adjustments	\$80,141
a) Distributed Adjustments	\$80,840
1) Program increase - AFRICOM exercise site surveys	\$10,000
2) Program increase - Force Protection	\$8,100
3) Program increase - ISR	\$50,000
4) Program increase - Natural resource management and regional prosperity activities	\$5,000
5) Program increase - P.L. 115-68	\$340
6) Program increase - Refurbishment of Pier 10 in Djibouti City	\$7,400
b) Undistributed Adjustments	\$-555
1) Fuel	\$1,010
2) Historical Unobligated Balances	\$-446
3) Program Decrease Unaccounted For	\$-1,119

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
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Detail by Subactivity Group 141: U.S. Africa Command

c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-144
1) General Provision - Foreign Currency	\$-144

FY 2023 Estimated Amount	\$465,826
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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$465,826
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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2023 Estimate	\$465,826
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$465,826
6. Price Change	\$13,624
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$16,837
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$4,216
1) FY 2024 One-time cost for Cyber Security and Information Technology (IT) Buy down	\$4,216
Increases funding for one-time cost supporting Cyber Security and IT Buy down for such things as technical debt, digital modernization, or cloud transition efforts. (Baseline: \$309,208)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 141: U.S. Africa Command

c) Program Growth in FY 2024 \$12,621

1) Civilian Compensable Day \$148
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$69,827)

2) Civilian Harm Mitigation and Response (CHMR) Action Plan \$2,000
Increases funding and 10 FTEs for implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. FY 2024 resources an institutional architecture and supporting processes to improve how the Department of Defense (DoD) mitigates and responds to civilian harm resulting from military operations. Specifically, this SAG resources CHMR Officers, Civilian Environment Team, Red Team, Ally and Partner CHMR Officers, and the Civilian Assessment Team. (Baseline: \$309,208; 10 FTE)

3) Direct Mission Support - Climate \$750
Increases funding for contracts to support the Climate function for the U.S. and partner nation efforts addressing climate change related to trans-boundary operational environment challenges in the U.S. AFRICOM AOR and limit extreme weather effects on military readiness. (Baseline: \$309,208)

4) Direct Mission Support - Personnel Recovery \$9,025
Increases funding for Warfighter Recovery Network for East Africa Personnel Recovery and Casualty Evacuation response. The Warfighter Recovery Network is a contracted solution to USAFRICOM's Personnel Recovery / Casualty Evacuation (PR/CASEVAC) and Trauma/Surgical Care requirements. (Baseline: \$309,208)

5) Headquarters Operations \$698
Increases funding for contracts in support of Force Protection functions. Includes activities and roles such as plans specialists, mission assurance, emergency management, and Joint Expeditionary assessments, monitoring, and evaluating. (Baseline: \$60,830)

9. Program Decreases \$-81,607

a) One-Time FY 2023 Costs \$-80,840

1) FY 2023 Congressional Add - Force Protection \$-8,100
Decreases funding for the one-time FY 2023 increase for Force Protection. (Baseline: \$309,208)

DEPARTMENT OF THE ARMY
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2) FY 2023 Congressional Add - Implementation of P.L. 115-68	\$-340
Decreases funding for the one-time FY 2023 increase for Implementation of P.L. 115-68. (Baseline: \$309,208)	
3) FY 2023 Congressional Add - Intelligence Surveillance Reconnaissance (ISR)	\$-50,000
Decreases funding for the one-time FY 2023 increase for ISR. (Baseline: \$309,208)	
4) FY 2023 Congressional Add - Natural Resources Management.....	\$-5,000
Decreases funding for the one-time FY 2023 increase for Natural Resources Management. (Baseline: \$309,208)	
5) FY 2023 Congressional Add - Refurbishment of Pier 10 in Djibouti City	\$-7,400
Decreases funding for the one-time FY 2023 increase for Refurbishment of Pier 10 in Djibouti City. (Baseline: \$309,208)	
6) FY 2023 Congressional Add - U.S. AFRICOM Exercise Site Surveys.....	\$-10,000
Decreases funding for the one-time FY 2023 increase for U.S. AFRICOM Exercise Site Surveys. (Baseline: \$309,208)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-767
1) Civilian Average Salary Adjustments.....	\$-193
Adjusts funding due to 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: \$69,827)	
2) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions.....	\$-574
Decreases funding for Joint Special Operations Task Force-Somalia (JSOTF-SOM) Headquarters and operations throughout the JSOTF-SOM area of responsibility (AOR). (Baseline: \$95,788)	

FY 2024 Budget Request..... \$414,680

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 14: Combatant Command Support
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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Estimate	
	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>
Headquarters Operations	63,226	315	60,830	304	64,538	314
Direct Mission Support	394,018	78	404,996	94	350,142	94
Total	457,244	393	465,826	398	414,680	408

Note:

In FY 2023, funding for Military Information Support Operations (MISO) transferred from Direct Mission Support to O&M Defense-Wide.

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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>121</u>	<u>140</u>	<u>144</u>	<u>4</u>
Officer	91	97	97	0
Enlisted	30	43	47	4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>123</u>	<u>131</u>	<u>142</u>	<u>12</u>
Officer	91	94	97	3
Enlisted	33	37	45	9
<u>Civilian FTEs (Total)</u>	<u>393</u>	<u>433</u>	<u>443</u>	<u>10</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>393</u>	<u>398</u>	<u>408</u>	<u>10</u>
U.S. Direct Hire	360	355	365	10
Foreign National Direct Hire	33	43	43	0
Total Direct Hire	393	398	408	10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>35</u>	<u>35</u>	<u>0</u>
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>	<u>170</u>	<u>175</u>	<u>185</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>1,197</u>	<u>1,044</u>	<u>1,035</u>	<u>-9</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	65,168	0	4.16%	2,697	25	67,890	0	5.13%	3,480	1,960	73,330
0103	WAGE BOARD	390	0	0.00%	0	-390	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,308	0	5.81%	76	553	1,937	0	5.06%	98	1	2,036
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	66,866	0		2,773	188	69,827	0		3,578	1,961	75,366
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,624	0	2.10%	433	4,395	25,452	0	2.20%	560	-5,088	20,924
0399	TOTAL TRAVEL	20,624	0		433	4,395	25,452	0		560	-5,088	20,924
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,522	0	-7.47%	-114	1,010	2,418	0	-11.50%	-278	0	2,140
0411	ARMY SUPPLY	3,315	0	-0.28%	-9	597	3,903	0	-2.36%	-92	-370	3,441
0416	GSA MANAGED SUPPLIES AND MATERIALS	33	0	2.10%	1	0	34	0	2.00%	1	0	35
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	762	0	0.66%	5	0	767	0	6.21%	48	0	815
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,632	0		-117	1,607	7,122	0		-321	-370	6,431
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	434	0	0.66%	3	0	437	0	5.62%	25	0	462
0507	GSA MANAGED EQUIPMENT	4	0	2.10%	0	0	4	0	2.20%	0	0	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	438	0		3	0	441	0		25	0	466
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	37,482	37,482	0	6.60%	2,474	-51	39,905
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,895	0	0.77%	30	0	3,925	0	6.47%	254	1	4,180
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	2	2	0	0.00%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,895	0		30	37,484	41,409	0		2,728	-50	44,087
<u>TRANSPORTATION</u>												

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0771	COMMERCIAL TRANSPORTATION	8,994	0	2.10%	189	780	9,963	0	2.00%	200	-661	9,502
0799	TOTAL TRANSPORTATION	8,994	0		189	780	9,963	0		200	-661	9,502
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0914	PURCHASED COMMUNICATIONS (NON-FUND)	86,679	0	2.10%	1,821	-17,607	70,893	0	2.20%	1,559	-50,039	22,413
0915	RENTS (NON-GSA)	3,619	0	2.10%	76	0	3,695	0	2.20%	81	35	3,811
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.10%	0	0	5	0	2.20%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,546	0	2.10%	32	0	1,578	0	2.20%	35	0	1,613
0921	PRINTING AND REPRODUCTION	85	0	2.10%	2	0	87	0	2.20%	2	0	89
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,693	0	2.10%	57	0	2,750	0	2.20%	60	0	2,810
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,232	0	2.10%	131	0	6,363	0	2.20%	140	0	6,503
0925	EQUIPMENT PURCHASES (NON-FUND)	631	0	2.10%	13	2,500	3,144	0	2.20%	69	-2,500	713
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	74,493	0	2.10%	1,565	-29,165	46,893	0	2.20%	1,031	-5,091	42,833
0933	STUDIES, ANALYSIS, AND EVALUATIONS	345	0	2.10%	7	1,000	1,352	0	2.20%	30	-1,000	382
0934	ENGINEERING AND TECHNICAL SERVICES	2,492	0	2.10%	52	0	2,544	0	2.20%	56	0	2,600
0957	LAND AND STRUCTURES	795	0	2.10%	17	4,000	4,812	0	2.20%	106	-4,000	918
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.10%	0	0	8	0	2.20%	0	0	8
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,992	0	2.10%	147	0	7,139	0	2.20%	157	0	7,296
0987	OTHER INTRA-GOVERNMENT PURCHASES	22,871	0	2.10%	480	-4,784	18,567	0	2.20%	409	-1,694	17,282
0989	OTHER SERVICES	92,986	0	2.10%	1,953	36,032	130,971	0	2.20%	2,881	-498	133,354
0990	IT CONTRACT SUPPORT SERVICES	48,322	0	2.10%	1,015	-38,527	10,810	0	2.20%	238	4,225	15,273
0999	TOTAL OTHER PURCHASES	350,795	0		7,368	-46,551	311,612	0		6,854	-60,562	257,904
9999	GRAND TOTAL	457,244	0		10,679	-2,097	465,826	0		13,624	-64,770	414,680

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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 2023						
							Normalized		
			FY 2022	Budget			Current	FY 2024	
<u>A. Program Elements</u>			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
U.S. EUROPEAN COMMAND			\$307,539	\$359,602	\$3,457	0.96%	\$363,059	\$415,577	\$408,529
SUBACTIVITY GROUP TOTAL			\$307,539	\$359,602	\$3,457	0.96%	\$363,059	\$415,577	\$408,529

*FY 2022 includes \$2,077 in OOC Actuals. FY 2023 includes \$191,048 in OOC Enacted. FY 2024 includes \$221,467 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$359,602	\$415,577
Congressional Adjustments (Distributed)	5,250	
Congressional Adjustments (Undistributed)	-1,190	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-603	
SUBTOTAL ESTIMATED AMOUNT	363,059	
War-Related and Disaster Supplemental Appropriation	52,518	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	415,577	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		11,647
Functional Transfers		0
Program Changes		-18,695
NORMALIZED CURRENT ESTIMATE	\$415,577	\$408,529

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$359,602
1. Congressional Adjustments	\$3,457
a) Distributed Adjustments	\$5,250
1) Program increase - Natural resource management and regional prosperity activities	\$5,000
2) Program increase - P.L. 115-68	\$250
b) Undistributed Adjustments	\$-1,190
1) Fuel	\$245
2) Historical Unobligated Balances	\$-507
3) Program Decrease Unaccounted For	\$-928
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-603
1) General Provision - Foreign Currency	\$-603
FY 2023 Estimated Amount	\$363,059

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2. War-Related and Disaster Supplemental Appropriations	\$52,518
a) Supplemental Appropriation, 2023	\$52,518
1) Ukraine Supplemental Appropriations Act, 2023	\$52,518
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$415,577
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$415,577

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5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$415,577
6. Price Change	\$11,647
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$64,271
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$3,116
1) FY 2024 One-time cost for Cyber Security and Information Technology (IT) Buy down	\$3,116
Increases funding for one-time cost supporting Cyber Security and IT Buy down for such things as technical debt, digital modernization, or cloud transition efforts. (Baseline: \$135,291)	
c) Program Growth in FY 2024	\$61,155

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1) Civilian Average Salary Adjustments	\$112
Adjusts funding due to 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: \$57,365)	
2) Civilian Compensable Day	\$127
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$57,365)	
3) Civilian Harm Mitigation and Response (CHMR) Action Plan	\$1,200
Increases funding and 6 FTEs for implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. FY 2024 resources an institutional architecture and supporting processes to improve how the Department of Defense (DoD) mitigates and responds to civilian harm resulting from military operations. Specifically, this SAG resources CHMR Officers, Civilian Environment Team, Red Team, and Ally and Partner CHMR Officers. (Baseline: \$135,291; 6 FTE)	
4) Direct Mission Support	\$1,522
Increases funding to improve Allies and Partners Intelligence exchange through development of the Automated Information Discovery Environment and Protected Internet Exchange. (Baseline: \$135,291)	
5) Direct Mission Support - Deter Russia	\$1,068
Increases funding and 7 FTEs to deter Russian aggression on a steady-state basis to enhance the current foundation of resident experts and to resource critical shortfalls in force structure. FY 2024 completes the civilian manpower shortfall for this requirement. (Baseline: \$135,291; 7 FTE)	
6) Direct Mission Support - Network Operations.....	\$3,104
Increases funding to repair, sustain, and secure U.S. EUCOM command and control networks and applications. (Baseline: \$135,231)	
7) Headquarters Operations	\$1,716
Increases funding for travel and training of headquarter personnel in concert with Allies & Partners. (Baseline: \$36,720)	

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8) Headquarters Operations - Climate \$750
Increases funding for contracts to support the Climate function for the U.S. and partner nation efforts addressing climate change related to trans-boundary operational environment challenges in the U.S. EUCOM AOR and limit extreme weather effects on military readiness.
(Baseline: \$36,720)

9) Overseas Operations Costs (OOC) – European Deterrence Initiative \$26,358
Increases funding for Continuity of Operations network architecture and data center capability to include improved communications, secure spaces, and improved integrated air & missile defense. Additionally, the increase includes SOCEUR prepositioning, partner nation participation in exercises, and multinational information sharing. (Baseline: \$153,288)

10) Overseas Operations Costs (OOC) – European Deterrence Initiative Internal Realignment..... \$25,198
Direct Mission Support internal realignment from Operation Enduring Sentinel to the European Deterrence Initiative in order to properly capture operational support requirements. (Baseline: \$153,288)

9. Program Decreases \$-82,966

a) One-Time FY 2023 Costs \$-57,768

1) Ukraine Supplemental..... \$-52,518
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$52,518)

2) FY 2023 Congressional Add - Implementation of P.L. 115-68 \$-250
Decreases funding for the one-time FY 2023 increase for Implementation of P.L. 115-68. (Baseline: \$135,291)

3) FY 2023 Congressional Add- Natural Resources Management..... \$-5,000
Decreases funding for the one-time FY 2023 increase for Natural Resources Management. (Baseline: \$135,291)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024 \$-25,198

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1) Overseas Operations Costs (OOC) – Operation Enduring Sentinel Internal Realignment\$-25,198
Direct Mission Support internal realignment from Operation Enduring Sentinel to the European Deterrence Initiative in order to properly
capture operational support requirements. (Baseline: \$31,316)

FY 2024 Budget Request..... \$408,529

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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	36,010	200	36,720	207	40,922	207
Direct Mission Support	255,166	118	378,857	124	367,607	137
Total	291,176	318	415,577	331	408,529	344

Note:

In FY 2023, funding for Military Information Support Operations (MISO) transferred from Direct Mission Support to O&M Defense-Wide.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>181</u>	<u>183</u>	<u>183</u>	<u>0</u>
Officer	146	149	149	0
Enlisted	35	34	34	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>180</u>	<u>182</u>	<u>183</u>	<u>1</u>
Officer	144	148	149	2
Enlisted	36	35	34	-1
<u>Civilian FTEs (Total)</u>	<u>318</u>	<u>418</u>	<u>431</u>	<u>13</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>318</u>	<u>331</u>	<u>344</u>	<u>13</u>
U.S. Direct Hire	265	288	301	13
Foreign National Direct Hire	47	32	32	0
Total Direct Hire	312	320	333	13
Foreign National Indirect Hire	6	11	11	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>87</u>	<u>87</u>	<u>0</u>
U.S. Direct Hire	0	26	26	0
Foreign National Direct Hire	0	61	61	0
Total Direct Hire	0	87	87	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>159</u>	<u>173</u>	<u>182</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>1,038</u>	<u>851</u>	<u>581</u>	<u>-270</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	47,599	0	4.57%	2,174	4,997	54,770	0	5.23%	2,862	2,502	60,134
0103	WAGE BOARD	115	0	0.00%	0	-115	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,124	4	3.10%	66	-452	1,742	-21	5.00%	86	3	1,810
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,838	4		2,240	4,430	56,512	-21		2,948	2,505	61,944
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,532	0	2.10%	347	23,154	40,033	0	2.20%	881	3,364	44,278
0399	TOTAL TRAVEL	16,532	0		347	23,154	40,033	0		881	3,364	44,278
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	51	0	-7.47%	-4	249	296	0	-11.50%	-34	0	262
0411	ARMY SUPPLY	1,516	0	-0.28%	-4	2,040	3,552	0	-2.36%	-84	1,758	5,226
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	5.92%	0	280	280	0	-0.18%	0	15	295
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	19	20	0	2.00%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	67	67	0	6.34%	4	0	71
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	75	0	0.66%	0	0	75	0	6.21%	5	0	80
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3	0	11.72%	0	0	3	0	-6.52%	0	0	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,646	0		-8	2,655	4,293	0		-109	1,773	5,957
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	285	0	0.66%	2	0	287	0	5.62%	16	0	303
0507	GSA MANAGED EQUIPMENT	36	0	2.10%	1	0	37	0	2.20%	1	0	38
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	321	0		3	0	324	0		17	0	341
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	89	89	0	2.17%	2	0	91
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	23,287	23,287	0	6.60%	1,537	93	24,917
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	328	0	0.77%	3	129	460	0	6.47%	30	0	490
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	3,615	3,615	0	6.50%	235	-40	3,810
0699	TOTAL INDUSTRIAL FUND PURCHASES	328	0		3	27,120	27,451	0		1,804	53	29,308
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	333	333	0	2.10%	7	0	340
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	3	3	0	33.90%	1	0	4

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0771	COMMERCIAL TRANSPORTATION	3,971	0	2.10%	83	23,826	27,880	0	2.00%	558	5,650	34,088
0799	TOTAL TRANSPORTATION	3,971	0		83	24,162	28,216	0		566	5,650	34,432
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	616	29	5.12%	33	175	853	-145	5.23%	37	1	746
0913	PURCHASED UTILITIES (NON-FUND)	240	0	2.10%	5	495	740	0	2.20%	17	-491	266
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,822	0	2.10%	164	-7,548	438	0	2.20%	10	0	448
0915	RENTS (NON-GSA)	179	0	2.10%	4	-68	115	0	2.20%	3	0	118
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.10%	0	2	6	0	2.20%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,337	0	2.10%	28	3,807	5,172	0	2.20%	113	-1,644	3,641
0921	PRINTING AND REPRODUCTION	120	0	2.10%	3	-94	29	0	2.20%	1	0	30
0922	EQUIPMENT MAINTENANCE BY CONTRACT	44	0	2.10%	1	40	85	0	2.20%	2	0	87
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,246	0	2.10%	152	-7,106	292	0	2.20%	6	0	298
0925	EQUIPMENT PURCHASES (NON-FUND)	4	0	2.10%	0	23,506	23,510	0	2.20%	517	8,191	32,218
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	121,309	0	2.10%	2,548	-50,501	73,356	0	2.20%	1,614	-19,395	55,575
0933	STUDIES, ANALYSIS, AND EVALUATIONS	161	0	2.10%	3	115	279	0	2.20%	6	0	285
0934	ENGINEERING AND TECHNICAL SERVICES	9,526	0	2.10%	200	-5,189	4,537	0	2.20%	100	0	4,637
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	8	0	2.10%	0	0	8	0	2.20%	0	0	8
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	19	0	2.10%	0	13	32	0	2.20%	1	717	750
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	41	41	0	-11.50%	-5	4	40
0955	MEDICAL CARE	7	0	4.00%	0	9	16	0	4.10%	1	0	17
0957	LAND AND STRUCTURES	0	0	2.10%	0	41	41	0	2.20%	1	0	42
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	23	23	0	2.20%	0	0	23
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	1	1	0	2.20%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	358	0	2.10%	8	0	366	0	2.20%	8	0	374
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,187	0	2.10%	444	35,866	57,497	0	2.20%	1,265	16,607	75,369
0989	OTHER SERVICES	13,020	0	2.10%	273	36,693	49,986	0	2.20%	1,099	-20,322	30,763
0990	IT CONTRACT SUPPORT SERVICES	51,696	0	2.10%	1,086	-11,457	41,325	0	2.20%	910	-15,708	26,527
0999	TOTAL OTHER PURCHASES	234,903	29		4,952	18,864	258,748	-145		5,706	-32,040	232,269
9999	GRAND TOTAL	307,539	33		7,620	100,385	415,577	-166		11,813	-18,695	408,529

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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 2023			Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
U.S. SOUTHERN COMMAND	<u>\$203,172</u>	<u>\$204,336</u>	<u>\$8,827</u>	<u>4.32%</u>	<u>\$213,163</u>	<u>\$213,163</u>	<u>\$285,692</u>
SUBACTIVITY GROUP TOTAL	<u>\$203,172</u>	<u>\$204,336</u>	<u>\$8,827</u>	<u>4.32%</u>	<u>\$213,163</u>	<u>\$213,163</u>	<u>\$285,692</u>
			<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>			
BASELINE FUNDING			\$204,336	\$213,163			
Congressional Adjustments (Distributed)			9,475				
Congressional Adjustments (Undistributed)			-648				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			213,163				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			213,163				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,599		
Functional Transfers					0		
Program Changes					63,930		
NORMALIZED CURRENT ESTIMATE			\$213,163		\$285,692		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$204,336
1. Congressional Adjustments	\$8,827
a) Distributed Adjustments	\$9,475
1) Program increase - Enhanced domain awareness	\$4,100
2) Program increase - Natural resource management and regional prosperity activities	\$5,000
3) Program increase - P.L. 115-68	\$375
b) Undistributed Adjustments	\$-648
1) Fuel	\$278
2) Historical Unobligated Balances	\$-229
3) Program Decrease Unaccounted For	\$-697
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$213,163
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Supplemental Appropriation, 2023.....	\$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 2023 Estimated and Supplemental Funding	\$213,163
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$213,163
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$213,163

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6. Price Change	\$8,599
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$74,621
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$9,087
1) FY 2024 One-time cost for Cyber Security and Information Technology (IT) Buy down	\$9,087
Increases funding for one-time cost supporting Cyber Security and IT Buy down for such things as technical debt, digital modernization, or cloud transition efforts. (Baseline: \$171,463)	
c) Program Growth in FY 2024	\$65,534
1) Civilian Compensable Day	\$146
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$48,419)	
2) Civilian Harm Mitigation and Response (CHMR) Action Plan	\$800
Increases funding and 4 FTEs for implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. FY 2024 resources an institutional architecture and supporting processes to improve how the Department of Defense (DoD) mitigates and responds to civilian harm resulting from military operations. Specifically, this SAG resources CHMR Officers, Civilian Environment Team, and Ally and Partner CHMR Officers. (Baseline: \$171,463; 4 FTE)	

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3) Direct Mission Support	\$1,448
Increases funding for contract support to provide operational preparations for Counter Terrorism Operations and Commercial Satellite Communications in the area of responsibility. (Baseline: \$171,463)	
4) Direct Mission Support - Climate	\$750
Increases funding for contracts to support the Climate function for the U.S. and partner nation efforts addressing climate change related to trans-boundary operational environment challenges in the U.S. SOUTHCOM AOR and limit extreme weather effects on military readiness. (Baseline: \$171,463)	
5) Direct Mission Support - Cloud-Ready	\$44,003
Increases funding to modernize legacy applications to interoperate in a defensible cloud-ready environment and to provide for technical refresh of both computing and infrastructure equipment to align to Zero Trust Architecture (ZTA) as directed by DoD. Technical Debt buy down mounting technology, debt as required to implement ZTA (\$38,600). In addition, funds data interoperability standards necessary for Joint All-Domain Command and Control (\$5,403). (Baseline: \$171,463)	
6) Direct Mission Support - Contract Support	\$4,729
Increases in funding for contract support to buy down cyber security tools needed to identify, protect, respond and recover the cyber domain from threats 24/7 365 days a year. Additionally, increases support update to legacy applications to enable a tech refresh and life cycle replacement of cyber security hardware and software. (Baseline: \$171,463)	
7) Direct Mission Support - Contractor Conversion	\$2,121
Increases funding and 10 FTEs by converting contracting personnel to perform non-Major Headquarters Activity (MHA) functions in the Joint Operations Center (JOC) in support of high priority missions. (Baseline: \$171,463; 10 FTE)	
8) Direct Mission Support - Internal realignment	\$501
Internal realignment of 6 FTEs from Headquarters Operations to Direct Mission Support to perform non-Major Headquarters Activity (MHA) functions such as Resource Management (3 FTEs), Logistics (1 FTE), and administration (2 FTEs). (Baseline: \$171,463; 6 FTE)	
9) Headquarters Operation	\$11,036
Increases funding for the Network Operations and Cybersecurity Center (NOSC) providing contract support to increase situational awareness of the cyber domain & defense techniques with a broader view of actor activity, motives, and attribution (\$8,093). Increases funding for contracts to support the Joint Electromagnetic Spectrum Operations (JEMSO), which enables the command to exploit, attack, protect, and manage electromagnetic operational environment (\$2,943). (Baseline: \$41,700)	

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9. Program Decreases.....	\$-10,691
a) One-Time FY 2023 Costs	\$-9,475
1) FY 2023 Congressional Add - Enhanced Domain Awareness	\$-4,100
Decreases funding for the one-time FY 2023 increase for Enhanced Domain Awareness. (Baseline: \$171,463)	
2) FY 2023 Congressional Add - Implementation of P.L. 115-68	\$-375
Decreases funding for the one-time FY 2023 increase for Implementation of P.L. 115-68. (Baseline: \$171,463)	
3) FY 2023 Congressional Add - Natural Resources Management.....	\$-5,000
Decreases funding for the one-time FY 2023 increase for Natural Resources Management. (Baseline: \$171,463)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-1,216
1) Civilian Average Salary Adjustments.....	\$-715
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$48,419)	
2) Headquarters Operations - Internal Realignment	\$-501
Internal realignment of 6 FTEs from Headquarters Operations to Direct Mission Support to perform non-Major Headquarters Activity (MHA) functions such as Resource Management (3 FTEs), Logistics (1 FTE), and administration (2 FTEs). (Baseline: \$41,700; -6 FTE)	
FY 2024 Budget Request.....	\$285,692

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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	40,594	221	41,700	263	53,795	257
Direct Mission Support	162,578	77	171,463	76	231,897	96
Total	203,172	298	213,163	339	285,692	353

Note:

In FY 2023, funding for Military Information Support Operations (MISO) transferred from Direct Mission Support to O&M Defense-Wide.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>126</u>	<u>111</u>	<u>111</u>	<u>0</u>
Officer	83	76	76	0
Enlisted	43	35	35	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>122</u>	<u>119</u>	<u>111</u>	<u>-8</u>
Officer	84	80	76	-4
Enlisted	38	39	35	-4
<u>Civilian FTEs (Total)</u>	<u>334</u>	<u>357</u>	<u>371</u>	<u>14</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>334</u>	<u>339</u>	<u>353</u>	<u>14</u>
U.S. Direct Hire	296	297	311	14
Foreign National Direct Hire	38	42	42	0
Total Direct Hire	334	339	353	14
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>18</u>	<u>18</u>	<u>0</u>
U.S. Direct Hire	0	7	7	0
Foreign National Direct Hire	0	11	11	0
Total Direct Hire	0	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>138</u>	<u>143</u>	<u>151</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>626</u>	<u>320</u>	<u>578</u>	<u>258</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	44,269	0	4.20%	1,858	634	46,761	0	5.24%	2,452	2,206	51,419
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,570	0	1.27%	20	68	1,658	0	5.01%	83	1	1,742
0105	SEPARATION LIABILITY (FNDH)	63	0	0.00%	0	-63	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	45,927	0		1,878	614	48,419	0		2,535	2,207	53,161
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,059	0	2.10%	379	-4,783	13,655	0	2.20%	300	156	14,111
0399	TOTAL TRAVEL	18,059	0		379	-4,783	13,655	0		300	156	14,111
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	467	0	-7.47%	-35	278	710	0	-11.50%	-82	0	628
0411	ARMY SUPPLY	1,903	0	-0.28%	-5	3,222	5,120	0	-2.36%	-121	0	4,999
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	70	70	0	2.00%	1	0	71
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	221	221	0	2.00%	4	0	225
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	188	188	0	6.34%	12	0	200
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	127	0	0.66%	1	-111	17	0	6.21%	1	0	18
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	246	0	11.72%	29	300	575	0	-6.52%	-37	0	538
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,743	0		-10	4,168	6,901	0		-222	0	6,679
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	425	0	0.66%	3	1,758	2,186	0	5.62%	123	0	2,309
0507	GSA MANAGED EQUIPMENT	273	0	2.10%	6	-1	278	0	2.20%	6	0	284
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	698	0		9	1,757	2,464	0		129	0	2,593
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	0	0	2.10%	0	1,940	1,940	0	5.25%	102	0	2,042
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	57,855	57,855	0	6.60%	3,818	5	61,678

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<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)	995	0	0.77%	8	1,248	2,251	0	6.47%	146	0	2,397
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	577	577	0	6.50%	37	-6	608
0697	REFUNDS	0	0	0.00%	0	16	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	995	0		8	61,636	62,639	0		4,103	-1	66,741
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	1,187	1,187	0	2.10%	25	0	1,212
0703	JCS EXERCISES	328	0	27.90%	92	0	420	0	2.10%	9	0	429
0705	AMC CHANNEL CARGO	0	0	7.70%	0	171	171	0	2.20%	4	0	175
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	49	49	0	33.90%	17	0	66
0771	COMMERCIAL TRANSPORTATION	410	0	2.10%	9	0	419	0	2.00%	8	0	427
0799	TOTAL TRANSPORTATION	738	0		101	1,407	2,246	0		63	0	2,309
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	6	6	0	2.20%	0	0	6
0913	PURCHASED UTILITIES (NON-FUND)	141	0	2.10%	3	0	144	0	2.20%	3	0	147
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,684	0	2.10%	35	15	1,734	0	2.20%	38	0	1,772
0915	RENTS (NON-GSA)	3,216	0	2.10%	68	-260	3,024	0	2.20%	67	0	3,091
0917	POSTAL SERVICES (U.S.P.S)	133	0	2.10%	3	0	136	0	2.20%	3	0	139
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,424	0	2.10%	72	324	3,820	0	2.20%	84	0	3,904
0921	PRINTING AND REPRODUCTION	4	0	2.10%	0	0	4	0	2.20%	0	0	4
0922	EQUIPMENT MAINTENANCE BY CONTRACT	128	0	2.10%	3	26	157	0	2.20%	3	0	160
0923	OPERATION AND MAINTENANCE OF FACILITIES	564	0	2.10%	12	139	715	0	2.20%	16	0	731
0925	EQUIPMENT PURCHASES (NON-FUND)	960	0	2.10%	20	984	1,964	0	2.20%	43	9,087	11,094
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	28,302	0	2.10%	594	-16,524	12,372	0	2.20%	272	0	12,644
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,170	0	2.10%	130	-329	5,971	0	2.20%	131	0	6,102
0934	ENGINEERING AND TECHNICAL SERVICES	5,148	0	2.10%	108	0	5,256	0	2.20%	116	0	5,372
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	317	0	2.10%	7	0	324	0	2.20%	7	0	331
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	1	1	0	-11.50%	0	0	1
0955	MEDICAL CARE	24	0	4.00%	1	0	25	0	4.10%	1	0	26

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0957	LAND AND STRUCTURES	341	0	2.10%	7	0	348	0	2.20%	8	0	356
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	7	7	0	2.20%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,031	0	2.10%	22	0	1,053	0	2.20%	23	0	1,076
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,081	0	2.10%	23	257	1,361	0	2.20%	30	0	1,391
0989	OTHER SERVICES	23,521	0	2.10%	494	6,102	30,117	0	2.20%	663	-5,793	24,987
0990	IT CONTRACT SUPPORT SERVICES	57,823	0	2.10%	1,214	-50,737	8,300	0	2.20%	183	58,274	66,757
0999	TOTAL OTHER PURCHASES	134,012	0		2,816	-59,989	76,839	0		1,691	61,568	140,098
9999	GRAND TOTAL	203,172	0		5,181	4,810	213,163	0		8,599	63,930	285,692

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commands:

U.S. Forces Korea

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III. Financial Summary (\$ in Thousands):

		FY 2023						
						Normalized		
		FY 2022	Budget			Current	FY 2024	
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
	U.S. FORCES KOREA	\$67,104	\$67,756	\$-356	-0.53%	\$67,400	\$67,400	\$88,463
	SUBACTIVITY GROUP TOTAL	\$67,104	\$67,756	\$-356	-0.53%	\$67,400	\$67,400	\$88,463
B. Reconciliation Summary			Change		Change			
			FY 2023/FY 2023		FY 2023/FY 2024			
BASELINE FUNDING			\$67,756		\$67,400			
	Congressional Adjustments (Distributed)		0					
	Congressional Adjustments (Undistributed)		-100					
	Adjustments to Meet Congressional Intent		0					
	Congressional Adjustments (General Provisions)		-256					
SUBTOTAL ESTIMATED AMOUNT			67,400					
	War-Related and Disaster Supplemental Appropriation		0					
	X-Year Carryover		0					
	Fact-of-Life Changes (2023 to 2023 Only)		0					
SUBTOTAL BASELINE FUNDING			67,400					
	Anticipated Reprogramming (Requiring 1415 Actions)		0					
	Less: War-Related and Disaster Supplemental Appropriation		0					
	Less: X-Year Carryover		0					
	Price Change					2,108		
	Functional Transfers					0		
	Program Changes					18,955		
NORMALIZED CURRENT ESTIMATE			\$67,400			\$88,463		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$67,756
1. Congressional Adjustments	\$-356
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-100
1) Fuel	\$95
2) Historical Unobligated Balances	\$-190
3) Program Decrease Unaccounted For	\$-5
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-256
1) General Provision - Foreign Currency	\$-256
FY 2023 Estimated Amount	\$67,400
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$67,400
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$67,400
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$67,400

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6. Price Change	\$2,108
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$18,996
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$7,847
1) FY 2024 One-Time increase for Cyber Security and Information Technology (IT) Buy down	\$7,847
Increases funding for one-time cost supporting Cyber Security and IT Buy down for such things as technical debt, digital modernization, or cloud transition efforts. (Baseline: \$42,942)	
c) Program Growth in FY 2024	\$11,149
1) Civilian Compensable Day	\$43
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$19,917)	
2) Civilian Harm Mitigation and Response (CHMR) Action Plan	\$200
Increases funding and 1 FTE for implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. FY 2024 resources an institutional architecture and supporting processes to improve how the Department of Defense (DoD) mitigates and responds to civilian harm resulting from military operations. Specifically, this SAG resources 1 CHMR Officer for U.S. Forces Korea. (Baseline: \$42,942; 1 FTE)	

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3) USFK Direct Mission Support \$9,921
Increases funding for contracts to support Mission Partner Network providing services such as Near-Real Time Joint/Coalition Common Operational Picture (C4MAP), enabling multi-domain capabilities via Virtual Desktop Infrastructure (VDI), and modernizing/increasing capacity for new Command and Control facilities (Humphreys Communications Center and Command Center Humphreys). (Baseline: \$42,942)

4) USFK Headquarters Operations \$985
Increases funding for headquarters operational support such as travel and supplies. (Baseline: \$20,258)

9. Program Decreases \$-41

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-41

1) Civilian Average Salary Adjustments \$-41
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$19,917)

FY 2024 Budget Request.....\$88,463

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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	19,034	81	20,258	81	22,272	81
Direct Mission Support	44,051	14	42,942	14	61,930	15
USFK Combined Forces Command	4,019	15	4,200	15	4,261	15
Total	67,104	110	67,400	110	88,463	111

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>294</u>	<u>289</u>	<u>289</u>	<u>0</u>
Officer	226	219	219	0
Enlisted	68	70	70	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>299</u>	<u>292</u>	<u>289</u>	<u>-3</u>
Officer	225	223	219	-4
Enlisted	74	69	70	1
<u>Civilian FTEs (Total)</u>	<u>127</u>	<u>110</u>	<u>111</u>	<u>1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>127</u>	<u>110</u>	<u>111</u>	<u>1</u>
U.S. Direct Hire	97	98	99	1
Foreign National Direct Hire	30	12	12	0
Total Direct Hire	127	110	111	1
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>144</u>	<u>181</u>	<u>190</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>202</u>	<u>155</u>	<u>242</u>	<u>87</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	17,586	0	4.09%	719	1,307	19,612	0	5.06%	992	210	20,814
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	734	11	1.07%	8	-448	305	-56	5.22%	13	1	263
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,320	11		727	859	19,917	-56		1,005	211	21,077
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,638	0	2.10%	76	0	3,714	0	2.20%	82	372	4,168
0399	TOTAL TRAVEL	3,638	0		76	0	3,714	0		82	372	4,168
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	183	0	-7.47%	-14	95	264	0	-11.50%	-30	0	234
0411	ARMY SUPPLY	307	0	-0.28%	-1	884	1,190	0	-2.36%	-28	19	1,181
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	22	22	0	2.00%	0	0	22
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	3	3	0	6.34%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	93	0	0.66%	1	0	94	0	6.21%	6	0	100
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	30	0	11.72%	4	0	34	0	-6.52%	-2	0	32
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	613	0		-10	1,004	1,607	0		-54	19	1,572
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	251	0	0.66%	2	21	274	0	5.62%	15	0	289
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	251	0		2	21	274	0		15	0	289
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	65	65	0	2.17%	1	0	66
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	4,230	4,230	0	6.60%	279	0	4,509
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	0.77%	0	132	132	0	6.47%	9	0	141
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	113	113	0	6.50%	7	0	120
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	4,540	4,540	0		296	0	4,836

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	20	0	2.10%	0	0	20	0	2.00%	0	0	20
0799	TOTAL TRANSPORTATION	20	0		0	0	20	0		0	0	20
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	597	597	0	2.20%	13	0	610
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	175	175	0	2.20%	4	0	179
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,711	0	2.10%	36	119	1,866	0	2.20%	41	0	1,907
0915	RENTS (NON-GSA)	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,048	0	2.10%	43	662	2,753	0	2.20%	61	584	3,398
0921	PRINTING AND REPRODUCTION	80	0	2.10%	2	7	89	0	2.20%	2	0	91
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,341	0	2.10%	49	2,409	4,799	0	2.20%	106	0	4,905
0923	OPERATION AND MAINTENANCE OF FACILITIES	53	0	2.10%	1	0	54	0	2.20%	1	0	55
0925	EQUIPMENT PURCHASES (NON-FUND)	694	0	2.10%	15	0	709	0	2.20%	16	0	725
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,908	0	2.10%	124	0	6,032	0	2.20%	133	0	6,165
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,045	0	2.10%	43	0	2,088	0	2.20%	46	0	2,134
0934	ENGINEERING AND TECHNICAL SERVICES	9,129	0	2.10%	192	-1,639	7,682	0	2.20%	169	0	7,851
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	52	0	2.10%	1	8	61	0	2.20%	1	0	62
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	16	16	0	-11.50%	-2	2	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	2.10%	0	134	135	0	2.20%	3	0	138
0989	OTHER SERVICES	533	0	2.10%	11	0	544	0	2.20%	12	0	556
0990	IT CONTRACT SUPPORT SERVICES	19,666	0	2.10%	413	-10,352	9,727	0	2.20%	214	17,767	27,708
0999	TOTAL OTHER PURCHASES	44,262	0		930	-7,864	37,328	0		820	18,353	56,501
9999	GRAND TOTAL	67,104	11		1,725	-1,440	67,400	-56		2,164	18,955	88,463

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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

I. Description of Operations Financed:

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

DEFENSIVE CYBERSPACE OPERATIONS (DCO). Resources missions to preserve the ability to utilize blue cyberspace capabilities and protect data, networks, cyberspace-enabled devices, and other designated systems by defeating on-going or imminent malicious cyberspace activity. Includes resources for manning, training, and equipping of Army Defensive Cyberspace forces. Resources one Active Component Cyber Protection Brigade. Includes resources for Joint Cyber Centers (JCC) for USEUCOM, USSOUTHCOM, and U.S Forces Korea.

OFFENSIVE CYBER OPERATIONS. Resources critical operational capabilities to execute offensive cyberspace operations intended to project power in and through cyberspace. Resources the U.S. Army Intelligence and Security Command Military Intelligence Program intelligence support to cyberspace operations. Includes resources for manning, training, and equipping of Army's offensive cyberspace forces. Resources the 780th Military Intelligence Brigade including personnel, sustainment tools and platforms for delivery of offensive cyberspace capabilities.

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.

CYBER SPECIAL SKILLS TRAINING. 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 costs 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.

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. Africa Command
U.S. European Command
U.S. Southern Command
U.S. Forces Korea*

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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

*United States Forces Korea is a subordinate unified command of the U.S. Indo-Pacific Command.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$590,968	\$495,066	\$-1,269	-0.26%	\$493,797	\$493,868	\$507,845
SUBACTIVITY GROUP TOTAL	\$590,968	\$495,066	\$-1,269	-0.26%	\$493,797	\$493,868	\$507,845

*FY 2022 includes \$78,362 in OOC Actuals. FY 2023 includes \$35,776 in OOC Enacted. FY 2024 includes \$28,547 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$495,066	\$493,868
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-927	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-342	
SUBTOTAL ESTIMATED AMOUNT	493,797	
War-Related and Disaster Supplemental Appropriation	71	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	493,868	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		13,349
Functional Transfers		-992
Program Changes		1,620
NORMALIZED CURRENT ESTIMATE	\$493,868	\$507,845

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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$495,066
1. Congressional Adjustments	\$-1,269
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-927
1) Fuel	\$48
2) Historical Unobligated Balances	\$-674
3) Program Decrease Unaccounted For	\$-301
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-342
1) General Provision - FFRDC	\$-342
FY 2023 Estimated Amount	\$493,797
2. War-Related and Disaster Supplemental Appropriations	\$71
a) Supplemental Appropriation, 2023	\$71

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1) Ukraine Supplemental Appropriations Act, 2023 \$71
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding \$493,868

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$493,868

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$493,868
6. Price Change	\$13,349
7. Transfers.....	\$-992
a) Transfers In	\$647
1) Cyber Special Skills Training	\$647
Transfers funding and 6 FTEs from SAG 321, Specialized Skill Training, and SAG 312, Recruit Training, to SAG 151 Cyber Activities - Cyberspace Operations to align resources to the correct SAG. (Baseline: \$59,385; 6 FTE)	
b) Transfers Out	\$-1,639
1) Training Support - Cyber.....	\$-1,639
Transfers funding and 28 FTEs from SAG 151, Cyberspace Operations and SAG 321, Specialized Skill Training to SAG 324, Training support to realign Cyber training support into the appropriate SAG. (Baseline: \$59,385; -10 FTE)	
8. Program Increases	\$26,800
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$9,000
1) Building Automation System Replacement.....	\$9,000
Funds upgrade of Building Automation Systems in the U.S. Army Research Institute of Environmental Medicine at Natick, MA to harden facility against cyber intrusion and exploitation (\$8,000) as well as updating the Enterprise Mission Assurance Support Service tool for information system assessment and authorization (\$1,000). (Baseline: \$493,868)	
c) Program Growth in FY 2024	\$17,800

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- 1) Civilian Compensable Day \$212
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$77,461)
- 2) Cyberspace Operations \$15,746
Increases funding for U.S. Army Gabriel Nimbus (GN) platform, Army's Big Data Analytics to include the Non-classified and Secure Internet Protocol Router Networks, and Joint Worldwide Intelligence Communications System cloud hosting and storage. Gabriel Nimbus offers Big Data Platform (BDP) technology, interfaces and visualization accessible by cyberspace defenders at all levels to facilitate counter-reconnaissance activities meant to discover the presence of advanced or sophisticated cyber threats and vulnerabilities at the speed and agility required. Using BDP baseline technology at various classification levels, GN allows the Army to aggressively operate and defend our networks, data, and weapons systems. (Baseline: \$310,449)
- 3) Defensive Cyberspace Operations - Combatant Commands \$342
Increases funding and 1 FTE to provide Cyber Operational Planning for U.S. Africa Command (\$200). Additionally, increases funding for contract support to defensive cyberspace services to support Joint environments in U.S. European Command and U.S. Southern Command (\$142). (Baseline: \$15,494; 1 FTE)
- 4) Pacific Deterrence Initiative (PDI) – Improved Capabilities for USINDOPACOM \$1,500
Increases funding for U.S. Forces Korea cyber operations to enhance Defense Resiliency in the Indo-Pacific Area of Operations. (Baseline: \$0)

9. Program Decreases \$-25,180
- a) One-Time FY 2023 Costs \$-71
- 1) Ukraine Supplemental \$-71
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$71)
- b) Annualization of FY 2023 Program Decreases \$0
- c) Program Decreases in FY 2024 \$-25,109

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- 1) Army Civilian Manpower Reductions \$-1,532
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$77,461; -10 FTE)
- 2) Civilian Average Salary Adjustments \$-93
Adjusts funding due to 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: \$77,461)
- 3) Cyber Special Skills Training \$-15,534
Decreases funding for Cyber Initial Entry Training, reflecting end-strength targets. Enlisted Advanced Individual Training decreases from 1,383 students in FY 2023 to 1,341 students in FY 2024. The funding requested places Cyber Training at the Cyber Center of Excellence on a sustainable path, with previous investments in Information Technology (IT) architecture in place and operational with the support of IT-based support contracts. (Baseline: \$59,385)
- 4) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$-517
Decreases funding for Information Technology (IT) replacement and sustainment of systems within the USCENTCOM area of responsibility. (Baseline: \$28,772)
- 5) Overseas Operations Costs (OOC) – Operation Enduring Sentinel \$-7,433
Eliminates funding for the Kodiak Cyber Operations Team supporting the USCENTCOM area of responsibility. (Baseline: \$7,282)

FY 2024 Budget Request..... \$507,845

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IV. Performance Criteria and Evaluation Summary:

Initial Skill (Enlisted)

Courses: Satellite Communication Systems Operator-Maintainer; Cyber Operations Specialist, Cyber Network Defender, Electronic Warfare Specialist

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	1140	1140	489
Army Reserve	52	52	23
Army National Guard	191	191	101
Other	0	0	0
Total Direct	1383	1383	613
Other (Non-U.S.)	0	0	0
Total	1383	1383	613

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	1062	1062	455
Army Reserve	34	34	15
Army National Guard	245	245	126
Other	0	0	0
Total Direct	1341	1341	596
Other (Non-U.S.)	0	0	0
Total	1341	1341	596

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	-78	-78	-34
Army Reserve	-18	-18	-8
Army National Guard	54	54	25
Other	0	0	0
Total Direct	-42	-42	-17
Other (Non-U.S.)	0	0	0
Total	-42	-42	-17

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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 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	221	221	163
Army Reserve	20	20	11
Army National Guard	65	65	36
Other	0	0	0
Total Direct	306	306	211
Other (Non-U.S.)	0	0	0
Total	306	306	211

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	179	179	121
Army Reserve	21	21	11
Army National Guard	62	62	32
Other	0	0	0
Total Direct	262	262	163
Other (Non-U.S.)	0	0	0
Total	262	262	163

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	-42	-42	-42
Army Reserve	1	1	0
Army National Guard	-3	-3	-4
Other	0	0	0
Total Direct	-44	-44	-48
Other (Non-U.S.)	0	0	0
Total	-44	-44	-48

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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, Network Communications Supervisor ALC, Network Communications Manager SLC.

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	283	283	46
Army Reserve	15	15	2
Army National Guard	43	43	7
Other	0	0	0
Total Direct	341	341	55
Other (Non-U.S.)	0	0	0
Total	341	341	55

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	272	272	47
Army Reserve	13	13	1
Army National Guard	45	45	7
Other	0	0	0
Total Direct	330	330	55
Other (Non-U.S.)	0	0	0
Total	330	330	55

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	-11	-11	1
Army Reserve	-2	-2	-1
Army National Guard	2	2	0
Other	0	0	0
Total Direct	-11	-11	0
Other (Non-U.S.)	0	0	0
Total	-11	-11	0

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Skill Progression (Officer)

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

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	193	193	66
Army Reserve	31	31	8
Army National Guard	38	38	11
Other	0	0	0
Total Direct	262	262	84
Other (Non-U.S.)	0	0	0
Total	262	262	84

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	182	182	61
Army Reserve	31	31	8
Army National Guard	77	77	16
Other	0	0	0
Total Direct	290	290	85
Other (Non-U.S.)	0	0	0
Total	290	290	85

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	-11	-11	-5
Army Reserve	0	0	0
Army National Guard	39	39	5
Other	0	0	0
Total Direct	28	28	0
Other (Non-U.S.)	0	0	0
Total	28	28	0

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Advanced Professional Education - Officer

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

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
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

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	53	53	16
Army Reserve	45	45	8
Army National Guard	60	60	10
Other	37	37	20
Total Direct	195	195	53
Other (Non-U.S.)	0	0	0
Total	195	195	53

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	1	1	1
Army Reserve	1	1	0
Army National Guard	3	3	0
Other	-3	-3	-1
Total Direct	2	2	-1
Other (Non-U.S.)	0	0	0
Total	2	2	-1

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

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

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,967</u>	<u>2,440</u>	<u>2,490</u>	<u>50</u>
Officer	736	1,023	1,009	-14
Enlisted	1,231	1,417	1,481	64
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,901</u>	 <u>2,204</u>	 <u>2,465</u>	 <u>262</u>
Officer	730	880	1,016	137
Enlisted	1,172	1,324	1,449	125
 <u>Civilian FTEs (Total)</u>	 <u>885</u>	 <u>489</u>	 <u>476</u>	 <u>-13</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>884</u>	<u>489</u>	<u>476</u>	<u>-13</u>
U.S. Direct Hire	884	489	476	-13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	884	489	476	-13
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>156</u>	 <u>158</u>	 <u>167</u>	 <u>9</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,811</u>	 <u>1,764</u>	 <u>1,818</u>	 <u>54</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	137,725	0	2.21%	3,043	-63,307	77,461	0	4.92%	3,809	-1,920	79,350
0106	BENEFITS TO FORMER EMPLOYEES	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	137,748	0		3,043	-63,330	77,461	0		3,809	-1,920	79,350
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,539	0	2.10%	242	-3,924	7,857	0	2.20%	173	-462	7,568
0399	TOTAL TRAVEL	11,539	0		242	-3,924	7,857	0		173	-462	7,568
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	41	0	-7.47%	-3	159	197	0	-11.50%	-23	-132	42
0411	ARMY SUPPLY	2,157	0	-0.28%	-6	-586	1,565	0	-2.36%	-37	-1,024	504
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	2.10%	0	23	32	0	2.00%	1	-1	32
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	53	0	0.66%	0	-50	3	0	6.21%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	223	0	11.72%	26	-200	49	0	-6.52%	-3	0	46
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,483	0		17	-654	1,846	0		-62	-1,157	627
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,954	0	0.66%	13	-199	1,768	0	5.62%	100	-90	1,778
0507	GSA MANAGED EQUIPMENT	153	0	2.10%	3	1,436	1,592	0	2.20%	35	0	1,627
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,107	0		16	1,237	3,360	0		135	-90	3,405
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	11,385	0	2.00%	228	-4,058	7,555	0	6.60%	499	1,000	9,054
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,102	0	0.77%	8	183	1,293	0	6.47%	83	-4	1,372
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	15,109	0	0.00%	0	-14,246	863	0	6.50%	56	0	919
0699	TOTAL INDUSTRIAL FUND PURCHASES	27,596	0		236	-18,121	9,711	0		638	996	11,345
<u>TRANSPORTATION</u>												

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0717	SDDC GLOBAL POV	7	0	0.00%	0	-7	0	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	498	0	2.10%	10	615	1,123	0	2.00%	22	-518	627
0799	TOTAL TRANSPORTATION	505	0		10	608	1,123	0		22	-518	627
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	54	0	2.10%	1	-55	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	93	0	2.10%	2	-35	60	0	2.20%	1	0	61
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,689	0	2.10%	203	-8,177	1,715	0	2.20%	37	-2	1,750
0915	RENTS (NON-GSA)	736	0	2.10%	15	-398	353	0	2.20%	7	-13	347
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.10%	0	2	6	0	2.20%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,146	0	2.10%	66	11,272	14,484	0	2.20%	318	-1,728	13,074
0921	PRINTING AND REPRODUCTION	66	0	2.10%	1	-52	15	0	2.20%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,322	0	2.10%	28	4,207	5,557	0	2.20%	122	-1,065	4,614
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,519	0	2.10%	74	-2,300	1,293	0	2.20%	28	-44	1,277
0925	EQUIPMENT PURCHASES (NON-FUND)	7,467	0	2.10%	157	6,617	14,241	0	2.20%	314	-380	14,175
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	939	939	0	2.20%	21	-960	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	83,593	0	2.10%	1,755	-12,392	72,956	0	2.20%	1,605	861	75,422
0933	STUDIES, ANALYSIS, AND EVALUATIONS	477	0	2.10%	10	-457	30	0	2.20%	1	0	31
0934	ENGINEERING AND TECHNICAL SERVICES	35,018	0	2.10%	735	-4,354	31,399	0	2.20%	690	-449	31,640
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	19,052	0	2.10%	400	-17,415	2,037	0	2.20%	45	0	2,082
0955	MEDICAL CARE	6	0	4.00%	0	-6	0	0	4.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	52	0	2.10%	1	-53	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	637	638	0	2.20%	14	0	652
0964	SUBSISTENCE AND SUPPORT OF PERSONS	34	0	2.10%	1	-35	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,676	0	2.10%	287	-7,886	6,077	0	2.20%	134	-4,313	1,898
0989	OTHER SERVICES	206,442	0	2.10%	4,336	-117,258	93,520	0	2.20%	2,058	-10,410	85,168
0990	IT CONTRACT SUPPORT SERVICES	24,543	0	2.10%	515	122,132	147,190	0	2.20%	3,239	22,282	172,711
0999	TOTAL OTHER PURCHASES	408,990	0		8,587	-25,067	392,510	0		8,634	3,779	404,923
9999	GRAND TOTAL	590,968	0		12,151	-109,251	493,868	0		13,349	628	507,845

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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. Funds the Army's Facility-Related Control Systems. 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 program across multiple lines of operations, a centralized insider threat Hub to integrate and analyze information from multiple disciplines to detect 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.

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*

Army Commands:

U.S. Army Materiel Command

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Army Service Component Commands:

U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Intelligence and Security Command

U.S. Army Corps of Engineers

U.S. Army Military Academy

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

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III. Financial Summary (\$ in Thousands):

						FY 2023	
						Normalized	
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	<u>\$626,176</u>	<u>\$673,701</u>	<u>\$-2,148</u>	<u>-0.32%</u>	<u>\$671,553</u>	<u>\$671,553</u>	<u>\$704,667</u>
SUBACTIVITY GROUP TOTAL	<u>\$626,176</u>	<u>\$673,701</u>	<u>\$-2,148</u>	<u>-0.32%</u>	<u>\$671,553</u>	<u>\$671,553</u>	<u>\$704,667</u>

*FY 2022 includes \$82 in OOC Actuals. FY 2023 includes \$93 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$673,701	\$671,553
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,233	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-915	
SUBTOTAL ESTIMATED AMOUNT	671,553	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	671,553	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		20,759
Functional Transfers		26,898
Program Changes		-14,543
NORMALIZED CURRENT ESTIMATE	\$671,553	\$704,667

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$673,701
1. Congressional Adjustments	\$-2,148
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,233
1) Fuel	\$14
2) Historical Unobligated Balances	\$-499
3) Program Decrease Unaccounted For	\$-748
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-915
1) General Provision - FFRDC	\$-467
2) General Provision - Foreign Currency	\$-448
FY 2023 Estimated Amount	\$671,553
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Supplemental Appropriation, 2023.....	\$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 2023 Estimated and Supplemental Funding	\$671,553
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$671,553
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2023 Current Estimate.....	\$671,553
6. Price Change	\$20,759
7. Transfers.....	\$26,898
a) Transfers In	\$26,898
1) Cybersecurity Activities	\$12,673
Transfers funding from Operation and Maintenance, National Guard (\$8,243) and Operation and Maintenance, Army Reserve (\$4,430) to Operation and Maintenance, Army SAG 153, Cybersecurity to centralize network management as part of the effort to set the Unified Network, aligning a single Army service provider to improve network readiness, standardization and interoperability. (Baseline: \$518,593)	
2) Facility-Related Control Systems (FCS)	\$14,225
Transfers funding from SAG 131, Base Operations Support and SAG 437, Other Construction Support and Real Estate Management to SAG 153, Cyber Activities, Cybersecurity to align Facility-Related Control Systems to the appropriate SAG. (Baseline: \$518,593)	
b) Transfers Out	\$0
8. Program Increases	\$30,122
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$30,122

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1) Civilian Compensable Day \$410
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$156,074)

2) Cybersecurity Activities \$29,712
Increases funding for the 5 Regional Cyber Centers in order to modernize Army networks and enhance network cybersecurity posture. This increase is offset by a decrease in funding from Cyber Information Technology (IT) Services Management at the installation level, in support of the Army's digital transformation strategy. The Army is leveraging commercial technologies to provide centralized enterprise IT services, enhance network management, and strengthen cybersecurity through modernization and expanded monitoring of the network. Funding growth supports common and baseline services and provisioning a standardized catalog of services in a more efficient manner. (Baseline: \$518,593)

9. Program Decreases \$-44,665

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-44,665

1) Army Civilian Manpower Reductions \$-2,028
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$156,074; -12 FTE)

2) Army Insider Threat Program \$-1,759
Decreases funding for contract support monitoring users across the cyber domain, while maintaining capabilities to mitigate and respond to detected insider threats. (Baseline: \$11,398)

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3) Civilian Average Salary Adjustments	\$-215
Adjusts funding due to 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: \$156,074)	
4) Cyber Information Technology (IT) Services Management	\$-40,568
Decreases funding for Cyber IT Services Management at the installation level. This decrease offsets the increase to Cybersecurity Activities for the 5 Regional Cyber Centers to modernize Army networks and enhance network cybersecurity posture, in support of the Army's digital transformation strategy. The Army is leveraging commercial technologies to provide centralized enterprise IT services, enhance network management, and strengthen cybersecurity through modernization and expanded monitoring of the network. Centralized funding supports common and baseline services and provisioning a standardized catalog of services in a more efficient manner. (Baseline: \$135,311)	
5) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions	\$-95
Decreases funding for operational support of the Regional Cyber Center Southwest Asia (RCC-SWA). (Baseline: \$93)	

FY 2024 Budget Request.....	\$704,667
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IV. Performance Criteria and Evaluation Summary:

CYBERSECURITY ACTIVITIES

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Account audits/inspections	175	230	200
Facility audits	175	230	200
Incident cases	1,411	1500	1480
Regional Cyber Centers	5	5	5
Army Cyber Operations Integration Center	1	1	1
Number of students taught at specialized information systems security classes/modules	637	700	763
Cyber Workforce certification exam vouchers and maintenance fee tokens	10,024	12,000	15,000
Mobile Training Teams (MTT) cyber workforce classes	43	46	50

Defense Enrollment Eligibility Reporting System (DEERS) /Real-Time Automated Personnel Identification System (RAPIDS)

Number of Sites	872	872	872
Contract support	130	130	130
Number of People Serviced	1,750,000	1,750,000	1,750,000
SIPR Tokens	591,000	549,000	556,820
NIPRNet Enterprise Alternate Token System (NEATS)	529,000	560,000	576,800
NIPR Common Access Card (CAC) Cardstock	1,046,974	1,053,102	1,075,532

System Authorization / Risk Management Framework

Authorized Information Technology/Operational Technology (IT/OT) systems/networks/applications	1250	1269	1300
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>429</u>	<u>509</u>	<u>529</u>	<u>20</u>
Officer	256	304	314	10
Enlisted	173	205	215	10
<u>Active Military Average Strength (A/S) (Total)</u>	<u>422</u>	<u>469</u>	<u>519</u>	<u>50</u>
Officer	263	280	309	29
Enlisted	159	189	210	21
<u>Civilian FTEs (Total)</u>	<u>840</u>	<u>1,257</u>	<u>1,244</u>	<u>-13</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>811</u>	<u>976</u>	<u>964</u>	<u>-12</u>
U.S. Direct Hire	800	960	948	-12
Foreign National Direct Hire	4	16	16	0
Total Direct Hire	804	976	964	-12
Foreign National Indirect Hire	7	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>29</u>	<u>281</u>	<u>280</u>	<u>-1</u>
U.S. Direct Hire	29	281	280	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29	281	280	-1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>156</u>	<u>160</u>	<u>168</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>1,454</u>	<u>1,875</u>	<u>1,960</u>	<u>85</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	124,747	0	4.59%	5,721	23,112	153,580	0	4.99%	7,668	-1,617	159,631
0103	WAGE BOARD	823	0	8.38%	69	1,058	1,950	0	4.41%	86	-217	1,819
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	78	5	8.43%	7	454	544	-22	4.98%	26	0	548
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,648	5		5,797	24,624	156,074	-22		7,780	-1,834	161,998
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,285	0	2.10%	90	-2,064	2,311	0	2.20%	51	0	2,362
0399	TOTAL TRAVEL	4,285	0		90	-2,064	2,311	0		51	0	2,362
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	26	0	-7.47%	-2	-10	14	0	-11.50%	-2	0	12
0411	ARMY SUPPLY	1,979	0	-0.28%	-6	-1,453	520	0	-2.36%	-12	0	508
0416	GSA MANAGED SUPPLIES AND MATERIALS	7	0	2.10%	0	1	8	0	2.00%	0	0	8
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	42	0	0.66%	0	-42	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	11,387	0	11.72%	1,335	-297	12,425	0	-6.52%	-810	0	11,615
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,441	0		1,327	-1,801	12,967	0		-824	0	12,143
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,021	0	0.66%	7	798	1,826	0	5.62%	103	0	1,929
0507	GSA MANAGED EQUIPMENT	557	0	2.10%	12	2,083	2,652	0	2.20%	58	0	2,710
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,578	0		19	2,881	4,478	0		161	0	4,639
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	135,439	0	2.00%	2,709	-68,163	69,985	0	6.60%	4,619	0	74,604
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	10,626	0	0.77%	82	-5,847	4,861	0	6.47%	314	0	5,175
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	10,470	0	0.00%	0	-8,578	1,892	0	6.50%	123	0	2,015
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	189	189	0	0.00%	0	0	189
0699	TOTAL INDUSTRIAL FUND PURCHASES	156,535	0		2,791	-82,399	76,927	0		5,056	0	81,983

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-11.60%	0	3,967	3,967	0	-14.40%	-571	-2,186	1,210
0771	COMMERCIAL TRANSPORTATION	20	0	2.10%	0	214	234	0	2.00%	5	0	239
0799	TOTAL TRANSPORTATION	20	0		0	4,181	4,201	0		-566	-2,186	1,449
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	801	0	0.00%	0	-801	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,616	0	2.10%	202	374	10,192	0	2.20%	224	0	10,416
0915	RENTS (NON-GSA)	137	0	2.10%	3	68	208	0	2.20%	5	0	213
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.10%	0	73	79	0	2.20%	2	0	81
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,266	0	2.10%	27	1,426	2,719	0	2.20%	60	0	2,779
0921	PRINTING AND REPRODUCTION	644	0	2.10%	14	-606	52	0	2.20%	1	0	53
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,650	0	2.10%	98	16,654	21,402	0	2.20%	471	2,845	24,718
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,613	0	2.10%	55	-1,345	1,323	0	2.20%	29	4,268	5,620
0925	EQUIPMENT PURCHASES (NON-FUND)	8,956	0	2.10%	188	1,022	10,166	0	2.20%	224	-95	10,295
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.10%	0	2,559	2,559	0	2.20%	56	0	2,615
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	34,771	0	2.10%	730	685	36,186	0	2.20%	796	24,710	61,692
0933	STUDIES, ANALYSIS, AND EVALUATIONS	31,628	0	2.10%	664	664	32,956	0	2.20%	725	-4,148	29,533
0934	ENGINEERING AND TECHNICAL SERVICES	37,330	0	2.10%	784	5,525	43,639	0	2.20%	960	5,777	50,376
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,094	0	2.10%	44	1,892	4,030	0	2.20%	89	0	4,119
0957	LAND AND STRUCTURES	353	0	2.10%	7	-291	69	0	2.20%	2	0	71
0959	INSURANCE CLAIMS AND INDEMNITIES	280	0	2.10%	6	0	286	0	2.20%	6	0	292
0987	OTHER INTRA-GOVERNMENT PURCHASES	15,605	0	2.10%	328	-4,176	11,757	0	2.20%	259	0	12,016
0989	OTHER SERVICES	99,184	0	2.10%	2,083	6,439	107,706	0	2.20%	2,370	0	110,076
0990	IT CONTRACT SUPPORT SERVICES	74,723	0	2.10%	1,570	52,973	129,266	0	2.20%	2,844	-16,982	115,128
0999	TOTAL OTHER PURCHASES	324,669	0		6,803	83,123	414,595	0		9,123	16,375	440,093

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
9999	GRAND TOTAL	626,176	5		16,827	28,545	671,553	-22	20,781	12,355
										704,667

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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 funded the Cyber Mission Force programs and personnel that 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.

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 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
JOINT CYBER MISSION FORCE PROGRAMS	\$0	\$178,033	\$0	0.00%	\$178,033	\$178,033	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$178,033	\$0	0.00%	\$178,033	\$178,033	\$0

*FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$45,529 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$178,033	\$178,033
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	178,033	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	178,033	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,519
Functional Transfers		-180,552
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$178,033	\$0

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Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$178,033
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$178,033
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$178,033
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$178,033
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$178,033
6. Price Change	\$2,519
7. Transfers.....	\$-180,552
a) Transfers In	\$0
b) Transfers Out	\$-180,552

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Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

1) Joint Cyber Force - Enhanced Budgetary Control\$-134,022
Transfers funding and 410 FTEs from Operation and Maintenance, Army SAG 154, Joint Cyber Mission Force Programs to Operation and Maintenance, Defense-wide to realign Joint Cyber Mission Force programs to the U.S. Cyber Command, in compliance with Congressional directive for Enhanced Budgetary Control. (Baseline: \$132,504; -410 FTE)

2) Overseas Operations Costs (OOC) – Operation Inherent Resolve\$-46,530
Transfers funding from OMA SAG 154, Joint Cyber Force Programs to Operation and Maintenance, Defense-wide to realign Joint Cyber Force programs for Operation INHERENT RESOLVE to USCYBERCOM in compliance with Congressional directive for Enhanced Budgetary Control. (Baseline: \$45,529)

8. Program Increases\$0

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$0

9. Program Decreases\$0

a) One-Time FY 2023 Costs\$0

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024\$0

FY 2024 Budget Request.....\$0

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IV. Performance Criteria and Evaluation Summary:

Army Cyber Mission Force Teams	<u>FY 2022¹</u>	<u>FY 2023²</u>	<u>FY2024³</u>
Cyber Protection Teams	20	20	0
National Mission Teams	4	4	0
National Support Teams	3	3	0
Combat Mission Teams	9	10	0
Combat Support Teams	7	8	0
Total	43	45	0

¹In FY 2022, Army Cyber Mission Force (CMF) Teams were resourced in SAG 151.

²SAG 154 was established for CMF resourcing beginning in FY 2023 for greater visibility prior to U.S. Cyber Command assuming the funding in FY 2024.

³In FY 2024, the Army transfers funding and FTEs from OMA SAG 154 to Operations and Maintenance, Defense-wide to realign Joint Cyber Force programs to USCYBERCOM in compliance with Congressional directive for Enhanced Budgetary Control.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>410</u>	<u>0</u>	<u>-410</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>410</u>	<u>0</u>	<u>-410</u>
U.S. Direct Hire	0	410	0	-410
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	410	0	-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>155</u>	<u>0</u>	<u>-155</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>464</u>	<u>0</u>	<u>-464</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	727	62,737	63,464	0	0.00%	0	-63,464	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		727	62,737	63,464	0		0	-63,464	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.10%	0	4,100	4,100	0	2.20%	90	-4,190	0
0399	TOTAL TRAVEL	0	0		0	4,100	4,100	0		90	-4,190	0
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	4,022	4,022	0	2.20%	88	-4,110	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	2,101	2,101	0	2.20%	46	-2,147	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	21,930	21,930	0	2.20%	482	-22,412	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%	0	11,458	11,458	0	2.20%	252	-11,710	0
0989	OTHER SERVICES	0	0	2.10%	0	53,027	53,027	0	2.20%	1,167	-54,194	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	17,931	17,931	0	2.20%	394	-18,325	0
0999	TOTAL OTHER PURCHASES	0	0		0	110,469	110,469	0		2,429	-112,898	0
9999	GRAND TOTAL	0	0		727	177,306	178,033	0		2,519	-180,552	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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 (INDO-PACIFIC) - Operation and support costs for Indo-Pacific 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

Direct Reporting Units:

U.S. Army Medical Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

III. Financial Summary (\$ in Thousands):

		FY 2023				Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
STRATEGIC MOBILITY	\$353,044	\$434,423	\$9,857	2.27%	\$444,280	\$444,280	\$470,143
SUBACTIVITY GROUP TOTAL	\$353,044	\$434,423	\$9,857	2.27%	\$444,280	\$444,280	\$470,143
		Change FY 2023/FY 2023		Change FY 2023/FY 2024			
BASELINE FUNDING		\$434,423		\$444,280			
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		9,857					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL ESTIMATED AMOUNT		444,280					
War-Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2023 to 2023 Only)		0					
SUBTOTAL BASELINE FUNDING		444,280					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War-Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change				-22,203			
Functional Transfers				-16,945			
Program Changes				65,011			
NORMALIZED CURRENT ESTIMATE		\$444,280		\$470,143			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$434,423
1. Congressional Adjustments	\$9,857
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$9,857
1) Fuel	\$10,475
2) Historical Unobligated Balances	\$-168
3) Program Decrease Unaccounted For	\$-450
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$444,280
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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Detail by Subactivity Group 211: Strategic Mobility

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$444,280
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$444,280
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$444,280
6. Price Change	\$-22,203
7. Transfers.....	\$-16,945
a) Transfers In	\$0

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Detail by Subactivity Group 211: Strategic Mobility

b) Transfers Out \$-16,945

1) Army Prepositioned Stocks (APS-5/SWA) - Oman Access Fee..... \$-16,945
Transfers funding from Operation and Maintenance, Army SAG 211, Strategic Mobility (\$-16,945) and SAG 212, Army Prepositioned Stocks (\$-3,055) to Operation and Maintenance, Air Force to consolidate Oman access fee funding paid by the Services. The Military Services pay an equal share of this requirement, and the U.S. Air Force serves as the Executive Agent for the Department of Defense. (Baseline: \$16,250)

8. Program Increases \$77,085

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$77,085

1) Army Prepositioned Stocks (APS-3/Afloat)..... \$40,254
Increases funding for repair parts to support unit sets and care of supplies in storage to support the equipment maintenance cycle, and for the projected vessel use and rate costs paid to the Transportation Working Capital Fund. (Baseline: \$363,613)

2) Army Prepositioned Stocks (APS-4/Indo-Pacific) \$28,672
Increases funding for equipment maintenance costs to extend the useable life of the aging Army Watercraft fleet. (Baseline: \$8,400)

3) Civilian Compensable Day \$15
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$5,211)

4) Pacific Deterrence Initiative (PDI) – Improved Logistics and Prepositioning of Equipment \$8,144
Increases funding to account for the increased usage of Army Watercraft. The increase usage in the Indo-Pacific region supports competition and deterrence in the Western Pacific. (Baseline: \$8,104)

9. Program Decreases \$-12,074

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
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Detail by Subactivity Group 211: Strategic Mobility

a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$-12,074
1) Army Civilian Manpower Reductions	\$-156
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$5,211; -1 FTE)	
2) Civilian Average Salary Adjustments	\$-4
Adjusts funding due to 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: \$5,211)	
3) Medical Chemical, Biological, Radiological, and Nuclear Defense Materiel	\$-2,180
Decreases funding for Medical Chemical Defense Materiel for expeditionary missions while maintaining the ability to meet strategic objectives. (Baseline: \$25,194)	
4) Medical Potency and Dated Supply Readiness	\$-9,734
Decreases funding of medical materiel for sustainment of unit deployment packages supporting Early Deploying, Echelon Above Brigade medical units. (Baseline: \$30,823)	
FY 2024 Budget Request.....	\$470,143

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
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Detail by Subactivity Group 211: Strategic Mobility

IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	352,944	444,280	470,143
Medical NBC Defense	25,070	25,194	23,515
Medical Potency and Dated Supply Readiness	21,228	30,823	21,978
Army Prepositioned Stocks (APS-3/Afloat)	269,284	363,613	379,244
Army Prepositioned Stocks(APS-4/Indo-Pacific)	16,622	8,400	45,406
Army Prepositioned Stocks (APS-5/Southwest Asia)	20,740	16,250	0

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Total Number/Type of Prepositioned ships in Army Power Projection Program	Qty	7	7	7
APS-3 (Afloat)				
Large Medium Speed Roll-On/Roll-Off	Qty	5	5	5
New Build				
Full Operating Status	Qty	5	5	5
Reduced Operating Status	Qty	0	0	0
Container	Qty	2	2	2
Storage Capacity	~Sq. Ft. (M)	1.3	1.3	1.3

FY 2022 **FY 2023** **FY 2024**

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Detail by Subactivity Group 211: Strategic Mobility

Total Prepositioned Watercraft Units Sets in Army				
Power Projection Program	Equipment Sets	4	4	4
APS-4 Indo-Pacific	Equipment Sets	4	4	4
Brigade Inspection Readiness Exercise Program	Qty	1	1	1

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 211: Strategic Mobility

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	6	8	8	0
Enlisted	5	5	5	0
<u>Active Military Average Strength (A/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>Civilian FTEs (Total)</u>	<u>34</u>	<u>35</u>	<u>34</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>34</u>	<u>35</u>	<u>34</u>	<u>-1</u>
U.S. Direct Hire	34	35	34	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	35	34	-1
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>144</u>	<u>149</u>	<u>156</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>414</u>	<u>160</u>	<u>382</u>	<u>222</u>

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,892	0	4.15%	203	116	5,211	0	4.84%	252	-145	5,318
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,892	0		203	116	5,211	0		252	-145	5,318
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	605	0	2.10%	13	124	742	0	2.20%	16	0	758
0399	TOTAL TRAVEL	605	0		13	124	742	0		16	0	758
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	226	0	-7.47%	-17	10,270	10,479	0	-11.50%	-1,205	0	9,274
0411	ARMY SUPPLY	10,935	0	-0.28%	-30	-4,231	6,674	0	-2.36%	-157	12,000	18,517
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.10%	0	-2	0	0	2.00%	0	3	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7,933	0	0.66%	52	-5,749	2,236	0	6.21%	139	-974	1,401
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	19,096	0		5	288	19,389	0		-1,223	11,029	29,195
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	452	0	0.66%	3	-455	0	0	5.62%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	452	0		3	-455	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	15	0	20.51%	3	3,047	3,065	0	14.09%	432	0	3,497
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	26	0	0.77%	0	-26	0	0	6.47%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	41	0		3	3,021	3,065	0		432	0	3,497
	<u>TRANSPORTATION</u>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	1,468	1,468	0	33.90%	498	0	1,966
0722	MSC AFLOAT PREPOSITIONING ARMY	182,921	0	24.90%	45,547	105,332	333,800	0	-7.40%	-24,701	2,825	311,924
0771	COMMERCIAL TRANSPORTATION	4,795	0	2.10%	101	-4,852	44	0	2.00%	1	0	45
0799	TOTAL TRANSPORTATION	187,716	0		45,648	101,948	335,312	0		-24,202	2,825	313,935

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
	OTHER PURCHASES											
0913	PURCHASED UTILITIES (NON-FUND)	16	0	2.10%	0	74	90	0	2.20%	2	0	92
0914	PURCHASED COMMUNICATIONS (NON-FUND)	132	0	2.10%	3	-135	0	0	2.20%	0	12	12
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	103	0	2.10%	2	254	359	0	2.20%	8	0	367
0921	PRINTING AND REPRODUCTION	5	0	2.10%	0	-5	0	0	2.20%	0	14	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	71,629	0	2.10%	1,504	-47,082	26,051	0	2.20%	573	45,292	71,916
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,319	0	2.10%	69	536	3,924	0	2.20%	86	0	4,010
0924	PHARMACEUTICAL DRUGS	27,999	0	4.00%	1,120	10,311	39,430	0	4.10%	1,617	-10,195	30,852
0925	EQUIPMENT PURCHASES (NON-FUND)	34	0	2.10%	1	-24	11	0	2.20%	0	0	11
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,168	0	2.10%	25	-1,193	0	0	2.20%	0	0	0
0957	LAND AND STRUCTURES	79	0	2.10%	2	-81	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	30,683	0	2.10%	644	-22,610	8,717	0	2.20%	192	-766	8,143
0989	OTHER SERVICES	5,074	0	2.10%	107	-3,202	1,979	0	2.20%	44	0	2,023
0999	TOTAL OTHER PURCHASES	140,242	0		3,477	-63,158	80,561	0		2,522	34,357	117,440
9999	GRAND TOTAL	353,044	0		49,352	41,884	444,280	0		-22,203	48,066	470,143

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The Army's APS program supports a globally responsive and regionally engaged Army that provides 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 and the Indo-Pacific 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 (INDO-PACIFIC) - Operation and support costs for Indo-Pacific 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 the Indo-Pacific. 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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Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

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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Detail by Subactivity Group 212: Army Prepositioned Stocks

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
ARMY PREPOSITIONED STOCKS	\$607,359	\$378,494	\$-4,195	-1.11%	\$374,299	\$655,299	\$433,909
SUBACTIVITY GROUP TOTAL	\$607,359	\$378,494	\$-4,195	-1.11%	\$374,299	\$655,299	\$433,909

*FY 2022 includes \$116,370 in OOC Actuals. FY 2023 includes \$71,301 in OOC Enacted. FY 2024 includes \$68,821 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$378,494	\$655,299
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-787	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,408	
SUBTOTAL ESTIMATED AMOUNT	374,299	
War-Related and Disaster Supplemental Appropriation	281,000	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	655,299	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-2,270
Functional Transfers		-3,055
Program Changes		-216,065
NORMALIZED CURRENT ESTIMATE	\$655,299	\$433,909

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$378,494
1. Congressional Adjustments	\$-4,195
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-787
1) Fuel	\$986
2) Historical Unobligated Balances	\$-706
3) Program Decrease Unaccounted For	\$-1,067
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-3,408
1) General Provision - Foreign Currency	\$-3,408
FY 2023 Estimated Amount	\$374,299
2. War-Related and Disaster Supplemental Appropriations	\$281,000
a) Supplemental Appropriation, 2023	\$281,000

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1) Ukraine Supplemental Appropriations Act, 2023 \$281,000
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding \$655,299

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$655,299

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$655,299
6. Price Change	\$-2,270
7. Transfers.....	\$-3,055
a) Transfers In	\$0
b) Transfers Out	\$-3,055
1) Army Prepositioned Stocks (APS-5/SWA) - Oman Access Fee.....	\$-3,055
Transfers funding from Operation and Maintenance, Army SAG 211, Strategic Mobility (\$-16,945) and SAG 212, Army Prepositioned Stocks (\$-3,055) to Operation and Maintenance, Air Force to consolidate Oman access fee funding paid by the Services. The Military Services pay an equal share of this requirement, and the U.S. Air Force serves as the Executive Agent for the Department of Defense. (Baseline: \$11,306)	
8. Program Increases	\$108,669
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$108,669
1) APS-1 (CONUS)	\$15,561
Increases funding for care of supplies in storage, and storage for unit equipment sets and inland petroleum distribution systems supporting the homeland. (Baseline: \$30,799)	
2) APS-2 (Europe).....	\$2,795
Increases funding and 28 FTEs for equipment maintenance at Europe locations to provide organic labor in support of equipment readiness. (Baseline: \$132,265; 28 FTE)	

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3) APS-4 (Indo-Pacific)	\$30,640
Increases funding for the expansion of 37 unit sets at multiple locations and countries in the Indo-Pacific region to support competition and deterrence in the Western Pacific. (Baseline: \$45,241)	
4) APS-5 (Southwest Asia)	\$10,619
Increases funding for equipment maintenance of Infantry Brigade Combat Team and Sustainment Brigade unit sets. (Baseline: \$11,306)	
5) Civilian Compensable Day	\$120
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$48,495)	
6) Pacific Deterrence Initiative (PDI) – Improved Logistics and Prepositioning of Equipment	\$1,415
Increases funding for readiness of equipment and expansion of unit sets strategically positioned to support Indo-Pacific early entry capabilities. (Baseline: \$54,368)	
7) War Reserve Secondary Items	\$47,519
Increases funding for war reserve secondary items, including medical supplies to support unit set readiness in support of contingency plans. (Baseline: \$27,718)	

9. Program Decreases	\$-324,734
a) One-Time FY 2023 Costs	\$-281,000
1) Ukraine Supplemental	\$-281,000
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$281,000)	
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$-43,734

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1) Army Civilian Manpower Reductions	\$-154
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$48,492; -1 FTE)	
2) APS-2 (Europe).....	\$-36,911
Decreases funding for care of supplies in storage and maintenance of unit equipment sets. The Armored Brigade Combat Team equipment sets issued for operational use were returned to APS readiness standards, shifting the maintenance cycle to FY 2025 and reducing the cost for FY 2024. (Baseline: \$132,265)	
3) Civilian Average Salary Adjustments	\$-2,416
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$48,492)	
4) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions	\$-606
Decreases funding for equipment maintenance in line with issuing and turn-in requirements. (Baseline: \$1,406)	
5) Overseas Operations Costs (OOC) – European Deterrence Initiative	\$-3,647
Decreases funding for care of supplies in storage and maintenance of unit equipment sets. (Baseline: \$69,895)	

FY 2024 Budget Request..... \$433,909

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Army Prepositioned Stocks - 1 (CONUS)	29,543	30,799	46,565
Army Prepositioned Stocks - 2 (Europe)	224,091	202,160	160,876
Army Prepositioned Stocks - 4 (Indo-Pacific)	47,932	99,606	131,013
Army Prepositioned Stocks - 5 (Southwest Asia)	53,429	12,712	19,528
Treaty Compliance Retrograde (Cluster Munitions And Landmines)	1,250	1,301	1,296
War Reserve Secondary Items	25,368	27,718	74,631
Total	381,613	374,296	433,909

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>78</u>	<u>89</u>	<u>89</u>	<u>0</u>
Officer	32	39	39	0
Enlisted	46	50	50	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>80</u>	<u>84</u>	<u>89</u>	<u>6</u>
Officer	34	36	39	4
Enlisted	46	48	50	2
<u>Civilian FTEs (Total)</u>	<u>851</u>	<u>653</u>	<u>680</u>	<u>27</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>597</u>	<u>476</u>	<u>503</u>	<u>27</u>
U.S. Direct Hire	189	232	215	-17
Foreign National Direct Hire	248	187	187	0
Total Direct Hire	437	419	402	-17
Foreign National Indirect Hire	160	57	101	44
<u>REIMBURSABLE FUNDED</u>	<u>254</u>	<u>177</u>	<u>177</u>	<u>0</u>
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	0	0	0
Foreign National Indirect Hire	248	177	177	0
<u>Annual Civilian Salary Cost</u>	<u>85</u>	<u>102</u>	<u>97</u>	<u>-5</u>
<u>Contractor FTEs (Total)</u>	<u>1,531</u>	<u>1,238</u>	<u>751</u>	<u>-487</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	29,316	0	4.87%	1,419	5,237	35,972	0	4.68%	1,685	-2,649	35,008
0103	WAGE BOARD	100	0	3.00%	3	-14	89	0	5.62%	5	-1	93
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,328	292	2.81%	327	-3,389	8,558	-1,463	5.29%	375	5	7,475
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,744	292		1,749	1,834	44,619	-1,463		2,065	-2,645	42,576
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,538	0	2.10%	95	-1,644	2,989	0	2.20%	66	-590	2,465
0399	TOTAL TRAVEL	4,538	0		95	-1,644	2,989	0		66	-590	2,465
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,061	0	-7.47%	-154	-103	1,804	0	-11.50%	-208	-955	641
0411	ARMY SUPPLY	67,672	0	-0.28%	-190	-40,739	26,743	0	-2.36%	-631	1,934	28,046
0416	GSA MANAGED SUPPLIES AND MATERIALS	75	0	2.10%	1	38,003	38,079	0	2.00%	762	-14	38,827
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	22,331	0	0.66%	147	-16,510	5,968	0	6.21%	370	24,109	30,447
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	92,139	0		-196	-19,349	72,594	0		293	25,074	97,961
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,076	0	0.66%	40	-6,116	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	223	223	0	2.20%	5	0	228
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,076	0		40	-5,893	223	0		5	0	228
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,741	0	20.51%	1,588	3,726	13,055	0	14.09%	1,840	5,859	20,754
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	2,720	2,720	0	6.60%	179	0	2,899
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	15	0	0.77%	0	-15	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	322	322	0	6.50%	21	0	343
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	40,237	40,237	0	0.00%	0	0	40,237
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,756	0		1,588	46,990	56,334	0		2,040	5,859	64,233

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>TRANSPORTATION</u>											
0722	MSC AFLOAT PREPOSITIONING ARMY	94,058	0	24.90%	23,420	39,460	156,938	0	-7.40%	-11,613	-145,325	0
0771	COMMERCIAL TRANSPORTATION	1,486	0	2.10%	31	1,781	3,298	0	2.00%	66	-399	2,965
0799	TOTAL TRANSPORTATION	95,544	0		23,451	41,241	160,236	0		-11,547	-145,724	2,965
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,246	131	1.35%	140	-6,644	3,873	-1,164	11.11%	301	2,990	6,000
0913	PURCHASED UTILITIES (NON-FUND)	5,181	0	2.10%	109	-800	4,490	0	2.20%	99	-4,589	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	330	0	2.10%	7	954	1,291	0	2.20%	29	-2	1,318
0915	RENTS (NON-GSA)	564	0	2.10%	12	-431	145	0	2.20%	3	-148	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	405	405	0	2.20%	8	1	414
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,796	0	2.10%	38	7,588	9,422	0	2.20%	207	-16	9,613
0921	PRINTING AND REPRODUCTION	100	0	2.10%	2	-98	4	0	2.20%	0	0	4
0922	EQUIPMENT MAINTENANCE BY CONTRACT	185,299	0	2.10%	3,890	-10,695	178,494	0	2.20%	3,927	-82,227	100,194
0923	OPERATION AND MAINTENANCE OF FACILITIES	15,899	0	2.10%	335	4,055	20,289	0	2.20%	446	-12,881	7,854
0924	PHARMACEUTICAL DRUGS	13,495	0	4.00%	540	-2,584	11,451	0	4.10%	469	0	11,920
0925	EQUIPMENT PURCHASES (NON-FUND)	1,056	0	2.10%	22	5,090	6,168	0	2.20%	136	-90	6,214
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	13,900	13,900	0	2.20%	306	-62	14,144
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	479	0	2.10%	10	542	1,031	0	2.20%	23	-5	1,049
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	399	399	0	2.20%	9	-2	406
0934	ENGINEERING AND TECHNICAL SERVICES	1,079	0	2.10%	23	-216	886	0	2.20%	19	-905	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0955	MEDICAL CARE	20	0	4.00%	0	-20	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	3,375	0	2.10%	72	-2,074	1,373	0	2.20%	30	-1,292	111
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.10%	0	-8	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,419	0	2.10%	512	7,173	32,104	0	2.20%	706	1,957	34,767
0989	OTHER SERVICES	96,981	0	2.10%	2,037	-67,987	31,031	0	2.20%	683	-5,866	25,848
0990	IT CONTRACT SUPPORT SERVICES	233	0	2.10%	5	1,310	1,548	0	2.20%	34	2,043	3,625
0999	TOTAL OTHER PURCHASES	360,562	131		7,754	-50,143	318,304	-1,164		7,435	-101,094	223,481

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	607,359	423		34,481	13,036	655,299	-2,627		357	-219,120	433,909

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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 4814 and 4816. 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 2023					FY 2024 Estimate
		FY 2022 Actuals	Budget Request	Amount	Percent	Appn	
A. Program Elements						Normalized Current Enacted	
INDUSTRIAL PREPAREDNESS		\$3,810	\$4,001	\$-11	-0.27%	\$3,990	\$4,244
SUBACTIVITY GROUP TOTAL		\$3,810	\$4,001	\$-11	-0.27%	\$3,990	\$4,244
				Change FY 2023/FY 2023	Change FY 2023/FY 2024		
BASELINE FUNDING				\$4,001	\$3,990		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-11			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				3,990			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2023 to 2023 Only)				0			
SUBTOTAL BASELINE FUNDING				3,990			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					154		
Functional Transfers					0		
Program Changes					100		
NORMALIZED CURRENT ESTIMATE				\$3,990	\$4,244		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$4,001
1. Congressional Adjustments	\$-11
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-11
1) Historical Unobligated Balances	\$-1
2) Program Decrease Unaccounted For	\$-10
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$3,990
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$3,990
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$3,990
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$3,990
6. Price Change	\$154
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$100
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$100
1) Civilian Average Salary Adjustments	\$3
Adjusts funding due to 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: \$2,864)	
2) Civilian Compensable Day	\$8
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$2,864)	
3) Industrial Preparedness Operations	\$89
Increases funding to maintain current level of evaluations for industrial base capabilities. (Baseline: \$3,990)	
9. Program Decreases	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request.....	\$4,244

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IV. Performance Criteria and Evaluation Summary:

Critical task metrics are used to evaluate output goals and measures as follows:	FY 2022	FY 2023	FY 2024
Defense Production Act Title I – Defense Priorities and Allocations System (DPAS), including Priority Allocation of Industrial Resource (PAIR) OSD actions (Cases/Inquiries)	20	30	35
Defense Production Act Title III (DPA Title III) Compliance (Build/Evaluate Proposals)	14	28	28
Annual Industrial Capabilities Report to Congress (Conduct capability assessments, Support Fragility and Criticality Assessments)	1	1	1

Diminishing Manufacturing Sources Material Shortages (DMSMS)			
DMSMS Cases / Alerts Managed	12,000	14,699	14,699
DMSMS Training Events - Training Sessions are conducted in Phases; Phases I-V are one day training events. Phase VI (Phase I-V combined) is a two-day training event.	20	20	20
Army Working Capital Fund Obsolescence Projects Reviewed	80	80	80
DoD DMSMS Working Group/Strategic Objective Meetings; The Army supports these DoD meetings.	4	4	4

Counterfeit Electronic Parts Prevention			
Suspected Counterfeit Parts Cases / Alerts and Product Quality Deficiency Reports Managed (all)	1250	1250	1250
Counterfeit Parts Prevention Training / Integrated Process Team Events	60	60	60
Counterfeit Parts Workshops Conducted (all Groups)	4	4	4

Special Industrial Base Analysis			
Defense Production Act Section 721 Compliance (Committee on Foreign Investments in the United States (CFIUS) – Cases) - The projected numbers provided for CFIUS are based on CY requirements IAW ASD (INPOL) as per OSD guidance planning.	1,000	1,000	1,000
Weapon System IB Characteristics Analysis -The analysis identifies characteristics about the suppliers that support a specific weapon. The analysis identifies areas of potential risk. The number reflects the weapon systems analyzed.	15	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

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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 13603 delegated the authority to the Department of Commerce to implement the program. The Department of Commerce has delegated this authority to the Department of Defense which in turn delegated flow down responsibility to the services.

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 4816. 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

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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. Ensure compliances with Executive Order 14083, Ensuring Robust Consideration of Evolving National Security Risks by the Committee on Foreign Investment in the United States.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>17</u>	<u>17</u>	<u>17</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>14</u>	<u>17</u>	<u>17</u>	<u>0</u>
U.S. Direct Hire	14	17	17	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	14	17	17	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>164</u>	<u>168</u>	<u>177</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>7</u>	<u>3</u>	<u>4</u>	<u>1</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,291	0	2.27%	52	521	2,864	0	4.57%	131	11	3,006
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,291	0		52	521	2,864	0		131	11	3,006
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	25	0	2.10%	1	262	288	0	2.20%	6	0	294
0399	TOTAL TRAVEL	25	0		1	262	288	0		6	0	294
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	25	0	-0.28%	0	23	48	0	-2.36%	-1	0	47
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	25	0		0	23	48	0		-1	0	47
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	270	0	2.10%	6	33	309	0	2.20%	7	89	405
0925	EQUIPMENT PURCHASES (NON-FUND)	5	0	2.10%	0	-5	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	13	0	2.10%	0	160	173	0	2.20%	4	0	177
0989	OTHER SERVICES	1,175	0	2.10%	25	-892	308	0	2.20%	7	0	315
0999	TOTAL OTHER PURCHASES	1,469	0		31	-710	790	0		18	89	897
9999	GRAND TOTAL	3,810	0		84	96	3,990	0		154	100	4,244

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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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	
A. Program Elements							<u>Estimate</u>
OFFICER ACQUISITION	\$167,946	\$173,439	\$-38	-0.02%	\$173,401	\$173,401	\$178,428
SUBACTIVITY GROUP TOTAL	\$167,946	\$173,439	\$-38	-0.02%	\$173,401	\$173,401	\$178,428
<u>B. Reconciliation Summary</u>			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$173,439	\$173,401			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-38				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			173,401				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			173,401				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,354		
Functional Transfers					0		
Program Changes					-1,327		
NORMALIZED CURRENT ESTIMATE			\$173,401		\$178,428		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$173,439
1. Congressional Adjustments	\$-38
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-38
1) Fuel	\$94
2) Historical Unobligated Balances	\$-132
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$173,401
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$173,401
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$173,401
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$173,401
6. Price Change	\$6,354
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$1,720
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$1,720
1) Civilian Compensable Day.....	\$267
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$94,793)	
2) U.S. Military Academy (USMA).....	\$887
Increases funding for information technology network contracts that support both the Cadet developmental programs and admissions marketing efforts that are designed to attract and acquire talented Cadet candidates, consistent with the Army People Strategy. (Baseline: \$165,950)	
3) U.S. Military Academy Preparatory School (USMAPS).....	\$566
Increases funding for administrative support, maintenance of equipment, and contracts that enable effective accomplishment of the U.S. Military Academy Preparatory School mission, preparing Cadet candidates for success at the U.S. Military Academy. (Baseline: \$5,808)	
9. Program Decreases	\$-3,047
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-3,047

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1) Army Civilian Manpower Reductions	\$-2,151
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$94,793; -15 FTE)	
2) Civilian Average Salary Adjustments	\$-200
Adjusts funding due to 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: \$94,793)	
3) Officer Candidate School	\$-696
Decreases funding for the Officer Candidate School based on student load. Officer Candidates projected to decrease from 1,162 in FY23 to 987 in FY24. Program decreases include supplies, material, and equipment. (Baseline: \$1,643)	

FY 2024 Budget Request.....	\$178,428
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IV. Performance Criteria and Evaluation Summary:

	FY 2022		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,132	1,038	260
USMA Preparatory School	223	190	172

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	987	903	227
USMA Preparatory School	245	222	195

	Change FY 2022/2023		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	30	27	7
USMA Preparatory School	22	12	14

	FY 2023		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,162	1,065	267
USMA Preparatory School	245	202	186

	Change FY 2023/2024		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	-175	-162	-40
USMA Preparatory School	0	20	8

	FY 2022	FY 2023	FY 2024
U.S. Military Academy			
Beginning Strength (1			
October)	4,536	4,450	4543
Graduates	1,041	978	1070
Entries	1,209	1,235	1235
End Strength (30			
September)	4,450	4,543	4525
Average Onboard	4,356	4,338	4377

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 2022, input is the incoming Class of 2023 while output is the graduating Class of 2022).

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 USMA Data Warehouse (DW) as of Feb 2023.

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>846</u>	<u>774</u>	<u>774</u>	<u>0</u>
Officer	710	636	636	0
Enlisted	136	138	138	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>857</u>	<u>810</u>	<u>774</u>	<u>-36</u>
Officer	714	673	636	-37
Enlisted	143	137	138	1
<u>Civilian FTEs (Total)</u>	<u>771</u>	<u>743</u>	<u>728</u>	<u>-15</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>683</u>	<u>703</u>	<u>688</u>	<u>-15</u>
U.S. Direct Hire	683	703	688	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	683	703	688	-15
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>88</u>	<u>40</u>	<u>40</u>	<u>0</u>
U.S. Direct Hire	88	40	40	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	88	40	40	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>134</u>	<u>135</u>	<u>142</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>140</u>	<u>169</u>	<u>178</u>	<u>9</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	90,546	0	4.12%	3,727	-601	93,672	0	4.95%	4,635	-2,083	96,224
0103	WAGE BOARD	1,201	0	3.25%	39	-119	1,121	0	4.91%	55	-1	1,175
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	91,747	0		3,766	-720	94,793	0		4,690	-2,084	97,399
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,418	0	2.10%	135	3,007	9,560	0	2.20%	210	-19	9,751
0399	TOTAL TRAVEL	6,418	0		135	3,007	9,560	0		210	-19	9,751
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	156	0	-7.47%	-12	-28	116	0	-11.50%	-13	-68	35
0411	ARMY SUPPLY	1,452	0	-0.28%	-4	-1,001	447	0	-2.36%	-11	0	436
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	2,917	2,918	0	2.00%	58	0	2,976
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	169	0	0.66%	1	-170	0	0	6.21%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	33	0	1.51%	0	-33	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	21	0	11.72%	2	-23	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,832	0		-13	1,662	3,481	0		34	-68	3,447
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,680	0	0.66%	51	-7,731	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	697	0	2.10%	15	5,345	6,057	0	2.20%	133	-133	6,057
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,377	0		66	-2,386	6,057	0		133	-133	6,057
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3	0	20.51%	1	-4	0	0	14.09%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	132	132	0	6.60%	9	0	141
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	214	0	0.77%	2	-216	0	0	6.47%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	217	0		3	-88	132	0		9	0	141

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Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	44	0	2.10%	1	383	428	0	2.00%	9	0	437
0799	TOTAL TRANSPORTATION	44	0		1	383	428	0		9	0	437
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	544	544	0	2.20%	12	0	556
0914	PURCHASED COMMUNICATIONS (NON-FUND)	355	0	2.10%	7	-362	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	125	0	2.10%	3	-63	65	0	2.20%	1	0	66
0917	POSTAL SERVICES (U.S.P.S)	1,055	0	2.10%	22	-1,077	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,005	0	2.10%	84	1,601	5,690	0	2.20%	125	-729	5,086
0921	PRINTING AND REPRODUCTION	213	0	2.10%	4	354	571	0	2.20%	13	0	584
0922	EQUIPMENT MAINTENANCE BY CONTRACT	490	0	2.10%	10	273	773	0	2.20%	17	0	790
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,307	0	2.10%	69	-1,579	1,797	0	2.20%	40	0	1,837
0925	EQUIPMENT PURCHASES (NON-FUND)	3,754	0	2.10%	79	-858	2,975	0	2.20%	65	0	3,040
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,093	0	2.10%	233	-11,326	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	463	463	0	2.20%	10	0	473
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,231	0	2.10%	26	-1,088	169	0	2.20%	4	0	173
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	207	207	0	-11.50%	-24	21	204
0957	LAND AND STRUCTURES	428	0	2.10%	9	-437	0	0	2.20%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	2.10%	0	7	10	0	2.20%	0	0	10
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16	0	2.10%	0	41	57	0	2.20%	1	0	58
0987	OTHER INTRA-GOVERNMENT PURCHASES	20,766	0	2.10%	436	-6,360	14,842	0	2.20%	327	-30	15,139
0989	OTHER SERVICES	1,360	0	2.10%	29	27,371	28,760	0	2.20%	633	1,715	31,108
0990	IT CONTRACT SUPPORT SERVICES	11,110	0	2.10%	233	-9,316	2,027	0	2.20%	45	0	2,072
0999	TOTAL OTHER PURCHASES	59,311	0		1,244	-1,605	58,950	0		1,269	977	61,196
9999	GRAND TOTAL	167,946	0		5,202	253	173,401	0		6,354	-1,327	178,428

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

I. Description of Operations Financed:

RECRUIT TRAINING - Finances the Army's trainee processing at reception stations, trainee support, resident instruction, local reproduction of training aids and training literature, procurement of supplies and equipment, and contractual services. Functional categories resourced are:

ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs, which includes civilian pay, administration travel, 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:

Initial Military Training given at four Army Training Centers, to include introductory and combat survival skill training course:

U.S. Army Training Center, Fort Jackson, South Carolina
Fires Center of Excellence, Fort Sill, Oklahoma
Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri
Maneuver Support Center of Excellence, Fort Benning, Georgia

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Activity Group 31: Accession Training
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III. Financial Summary (\$ in Thousands):

		FY 2023						
							Normalized	
		FY 2022	Budget				Current	FY 2024
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
	RECRUIT TRAINING	\$70,378	\$78,826	\$135	0.17%	\$78,961	\$78,961	\$78,235
	SUBACTIVITY GROUP TOTAL	\$70,378	\$78,826	\$135	0.17%	\$78,961	\$78,961	\$78,235
				Change		Change		
B. Reconciliation Summary				FY 2023/FY 2023		FY 2023/FY 2024		
BASELINE FUNDING				\$78,826		\$78,961		
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				135				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL ESTIMATED AMOUNT				78,961				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2023 to 2023 Only)				0				
SUBTOTAL BASELINE FUNDING				78,961				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						2,030		
Functional Transfers						1,528		
Program Changes						-4,284		
NORMALIZED CURRENT ESTIMATE				\$78,961		\$78,235		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$78,826
1. Congressional Adjustments	\$135
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$135
1) Fuel	\$208
2) Historical Unobligated Balances	\$-73
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$78,961
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$78,961
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$78,961
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$78,961
6. Price Change	\$2,030
7. Transfers.....	\$1,528
a) Transfers In	\$1,820

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

1) Army Training Center Operations \$1,820
Transfers funding and 34 FTEs from SAG 321, Specialized Skills Training to SAG 312, Recruit Training, and SAG 313, One Station Unit Training to align resources to the appropriate Subactivity Group. (Baseline: \$67,623; 17 FTE)

b) Transfers Out \$-292

1) Cyber Special Skills Training \$-292
Transfers funding and 6 FTEs from SAG 321, Specialized Skill Training, and SAG 312, Recruit Training, to SAG 151 Cyber Activities - Cyberspace Operations to align resources to the correct SAG. (Baseline: \$67,623; -3 FTE)

8. Program Increases \$6,290

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$6,290

1) Civilian Average Salary Adjustments \$44
Adjusts funding due to 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: \$28,653)

2) Civilian Compensable Day \$84
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$28,653)

3) Reception Stations \$1,162
Increases funding for projected Initial Entry Soldiers at reception battalions. Increases supplies and materials, clothing, communication, maintenance, transportation, and equipment purchases. (Baseline: \$11,338)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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4) Recruit: Army Training Center Operations..... \$5,000
Increases funding to incorporate the Future Soldier Preparatory Course into Initial Entry Training (IET) for those who require physical and academic improvements. This effort expands opportunities to those desiring to serve, without negatively impacting the Army overall quality benchmarks to accomplish accessions goals. (Baseline: \$67,623)

9. Program Decreases..... \$-10,574

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-10,574

1) Army Civilian Manpower Reductions \$-780
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$28,653; -10 FTE)

2) Recruit: Army Training Center Operations..... \$-9,794
Decreases funding and 5 FTEs for school support in conducting Basic Combat Training reflecting a reduction in student load. Basic Combat Training inputs decrease from 79,869 in FY23 to 76,656 in FY24. Program decreases include equipment purchases, supplies and material, organizational clothing, and OPTEMPO. (Baseline: \$67,623; -5 FTE)

FY 2024 Budget Request.....\$78,235

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY2022			FY2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	25,337	23,342	4,868	43,810	40,326	8,414
Army Reserve	7,992	7,353	1,535	12,124	11,155	2,328
Army National Guard	18,205	16,733	3,494	23,935	22,008	4,594
Total Direct	51,534	47,428	9,896	79,869	73,489	15,336

	FY2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	39,433	36,284	7,572
Army Reserve	12,030	11,071	2,310
Army National Guard	25,193	23,184	4,838
Total Direct	76,656	70,539	14,720

	Change FY2022/FY2023			Change FY2023/FY2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	18,473	16,984	3,546	-4,377	-4,042	-842
Army Reserve	4,132	3,802	793	-94	-84	-18
Army National Guard	5,730	5,275	1,101	1,258	1,176	243
Total Direct	28,335	26,061	5,440	-3,213	-2,950	-616

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,079</u>	<u>4,193</u>	<u>4,193</u>	<u>0</u>
Officer	709	711	703	-8
Enlisted	3,370	3,482	3,490	8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4,235</u>	<u>4,136</u>	<u>4,193</u>	<u>57</u>
Officer	733	710	707	-3
Enlisted	3,502	3,426	3,486	60
<u>Civilian FTEs (Total)</u>	<u>322</u>	<u>383</u>	<u>382</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>322</u>	<u>383</u>	<u>382</u>	<u>-1</u>
U.S. Direct Hire	322	383	382	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	322	383	382	-1
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>73</u>	<u>75</u>	<u>79</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>55</u>	<u>14</u>	<u>14</u>	<u>0</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	20,511	0	4.83%	990	3,414	24,915	0	5.13%	1,277	370	26,562
0103	WAGE BOARD	3,018	0	4.37%	132	588	3,738	0	4.52%	169	-297	3,610
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,529	0		1,122	4,002	28,653	0		1,446	73	30,172
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,525	0	2.10%	53	-836	1,742	0	2.20%	38	-512	1,268
0399	TOTAL TRAVEL	2,525	0		53	-836	1,742	0		38	-512	1,268
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	406	0	-7.47%	-30	-16	360	0	-11.50%	-41	-184	135
0411	ARMY SUPPLY	11,650	0	-0.28%	-33	-1,936	9,681	0	-2.36%	-228	-1,058	8,395
0416	GSA MANAGED SUPPLIES AND MATERIALS	30	0	2.10%	1	8,510	8,541	0	2.00%	171	8	8,720
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,795	0	0.66%	12	-1,807	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	17	0	11.72%	2	-19	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,898	0		-48	4,732	18,582	0		-98	-1,234	17,250
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,079	0	0.66%	34	-4,938	175	0	5.62%	10	0	185
0507	GSA MANAGED EQUIPMENT	24	0	2.10%	0	733	757	0	2.20%	17	-1	773
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,103	0		34	-4,205	932	0		27	-1	958
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	49	49	0	2.17%	1	0	50
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	32	0	0.77%	0	-32	0	0	6.47%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	32	0		0	17	49	0		1	0	50
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	21	0	2.10%	0	270	291	0	2.00%	6	0	297

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0799	TOTAL TRANSPORTATION	21	0		0	270	291	0		6	0	297
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	14	0	2.10%	0	-14	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	991	0	2.10%	21	-627	385	0	2.20%	8	0	393
0915	RENTS (NON-GSA)	607	0	2.10%	13	110	730	0	2.20%	16	-1	745
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	14	16	0	2.20%	0	0	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,034	0	2.10%	148	6,835	14,017	0	2.20%	308	-433	13,892
0921	PRINTING AND REPRODUCTION	142	0	2.10%	3	341	486	0	2.20%	11	-1	496
0922	EQUIPMENT MAINTENANCE BY CONTRACT	336	0	2.10%	7	-305	38	0	2.20%	1	0	39
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,074	0	2.10%	65	-1,913	1,226	0	2.20%	27	-1	1,252
0925	EQUIPMENT PURCHASES (NON-FUND)	1,142	0	2.10%	24	3,455	4,621	0	2.20%	102	-107	4,616
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	743	0	2.10%	16	-759	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,177	0	2.10%	25	-1,202	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,165	0	2.10%	24	33	1,222	0	2.20%	27	-1	1,248
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	160	160	0	-11.50%	-18	6	148
0957	LAND AND STRUCTURES	3,416	0	2.10%	72	-3,488	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	494	0	2.10%	10	-504	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	16	0	2.10%	0	4,311	4,327	0	2.20%	95	-540	3,882
0989	OTHER SERVICES	3,641	0	2.10%	76	-3,007	710	0	2.20%	16	-2	724
0990	IT CONTRACT SUPPORT SERVICES	1,276	0	2.10%	27	-529	774	0	2.20%	17	-2	789
0999	TOTAL OTHER PURCHASES	25,270	0		531	2,911	28,712	0		610	-1,082	28,240
9999	GRAND TOTAL	70,378	0		1,692	6,891	78,961	0		2,030	-2,756	78,235

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

I. Description of Operations Financed:

ONE STATION UNIT TRAINING - Finances trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies, equipment, and contractual services.

ARMY TRAINING CENTER OPERATIONS - Resources the Army's One Station Unit Training operating costs, which includes civilian pay, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

II. Force Structure Summary:

A 14 to 22 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at two Army Training Centers.

Maneuver Center of Excellence, Fort Benning, Georgia

Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ in Thousands):

			FY 2023			Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
ONE STATION UNIT TRAINING	\$79,805	\$128,117	\$-11,805	-9.21%	\$116,312	\$116,312	\$114,777
SUBACTIVITY GROUP TOTAL	\$79,805	\$128,117	\$-11,805	-9.21%	\$116,312	\$116,312	\$114,777
			<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>			
BASELINE FUNDING			\$128,117	\$116,312			
Congressional Adjustments (Distributed)			-12,000				
Congressional Adjustments (Undistributed)			195				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			116,312				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			116,312				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,733		
Functional Transfers					1,993		
Program Changes					-5,261		
NORMALIZED CURRENT ESTIMATE			\$116,312		\$114,777		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$128,117
1. Congressional Adjustments	\$-11,805
a) Distributed Adjustments	\$-12,000
1) Unjustified growth	\$-12,000
b) Undistributed Adjustments	\$195
1) Fuel	\$652
2) Historical Unobligated Balances	\$-457
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$116,312
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$116,312
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$116,312
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$116,312
6. Price Change	\$1,733

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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7. Transfers	\$1,993
a) Transfers In	\$1,993
1) Army Training Center Operations	\$1,993
Transfers funding and 34 FTEs from SAG 321, Specialized Skills Training to SAG 312, Recruit Training, and SAG 313, One Station Unit Training to align resources to the appropriate Subactivity Group. (Baseline: \$116,312; 17 FTE)	
b) Transfers Out	\$0
8. Program Increases	\$128
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$128
1) Civilian Average Salary Adjustments	\$38
Adjusts funding due to 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: \$30,439)	
2) Civilian Compensable Day	\$90
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$30,439)	
9. Program Decreases	\$-5,389
a) One-Time FY 2023 Costs	\$0

DEPARTMENT OF THE ARMY
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b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-5,389

1) Army Civilian Manpower Reductions\$-792

Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$30,439; -9 FTE)

2) Army Training Center Operations\$-4,597

Decreases funding and 8 FTEs for school support in conducting One Station Unit Training courses reflecting a reduction in student load. Training inputs decreased from 37,143 in FY23 to 33,800 in FY24. Program decreases include OPTEMPO, contractual services, supplies and material, and organizational clothing. (Baseline: \$116,312; -8 FTE)

FY 2024 Budget Request..... \$114,777

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

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY2022			FY2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	14,174	12,678	5,572	24,839	22,263	9,869
Army Reserve	825	699	234	1,456	1,228	444
Army National Guard	6,786	6,067	2,284	10,848	9,729	3,635
Total	21,785	19,444	8,090	37,143	33,220	13,948

	FY2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	20,723	18,684	8,259
Army Reserve	1,523	1,284	461
Army National Guard	11,554	10,413	3,768
Total	33,800	30,381	12,489

	Change FY2022/FY2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	10,665	9,585	4,297
Army Reserve	631	529	210
Army National Guard	4,062	3,662	1,351
Total	15,358	13,776	5,858

	Change FY2023/FY2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	-4,116	-3,579	-1,610
Army Reserve	67	56	18
Army National Guard	706	684	133
Total	-3,343	-2,839	-1,459

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,503</u>	<u>4,040</u>	<u>4,014</u>	<u>-26</u>
Officer	592	626	620	-6
Enlisted	2,911	3,414	3,394	-20
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,589</u>	<u>3,772</u>	<u>4,027</u>	<u>256</u>
Officer	633	609	623	14
Enlisted	2,957	3,163	3,404	242
<u>Civilian FTEs (Total)</u>	<u>259</u>	<u>357</u>	<u>357</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>259</u>	<u>357</u>	<u>357</u>	<u>0</u>
U.S. Direct Hire	259	357	357	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	259	357	357	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>82</u>	<u>85</u>	<u>90</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>67</u>	<u>103</u>	<u>100</u>	<u>-3</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
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Detail by Subactivity Group 313: One Station Unit Training

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,644	0	5.42%	1,011	5,777	25,432	0	5.14%	1,306	371	27,109
0103	WAGE BOARD	2,642	0	6.70%	177	2,188	5,007	0	4.69%	235	-243	4,999
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,286	0		1,188	7,965	30,439	0		1,541	128	32,108
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,815	0	2.10%	59	-1,110	1,764	0	2.20%	39	-4	1,799
0399	TOTAL TRAVEL	2,815	0		59	-1,110	1,764	0		39	-4	1,799
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,280	0	-7.47%	-96	1,143	2,327	0	-11.50%	-268	-384	1,675
0411	ARMY SUPPLY	32,252	0	-0.28%	-90	3,220	35,382	0	-2.36%	-835	-1,869	32,678
0416	GSA MANAGED SUPPLIES AND MATERIALS	22	0	2.10%	0	1,042	1,064	0	2.00%	21	-21	1,064
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	367	0	0.66%	2	-369	0	0	6.21%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	33,921	0		-184	5,036	38,773	0		-1,082	-2,274	35,417
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,608	0	0.66%	30	442	5,080	0	5.62%	285	-1	5,364
0507	GSA MANAGED EQUIPMENT	56	0	2.10%	1	1,714	1,771	0	2.20%	39	-39	1,771
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,664	0		31	2,156	6,851	0		324	-40	7,135
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	358	358	0	2.17%	8	-8	358
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	23	23	0	6.60%	2	-2	23
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	1,458	1,458	0	6.50%	95	-16	1,537
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1,839	1,839	0		105	-26	1,918
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6	0	2.10%	0	1,246	1,252	0	2.00%	25	0	1,277

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

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0799	TOTAL TRANSPORTATION	6	0		0	1,246	1,252	0		25	0	1,277
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	19	0	2.10%	0	-19	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	44	0	2.10%	1	142	187	0	2.20%	4	-4	187
0917	POSTAL SERVICES (U.S.P.S)	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,392	0	2.10%	50	9,404	11,846	0	2.20%	261	-353	11,754
0921	PRINTING AND REPRODUCTION	1,107	0	2.10%	23	-550	580	0	2.20%	13	-1	592
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,431	0	2.10%	177	-4,570	4,038	0	2.20%	89	-8	4,119
0923	OPERATION AND MAINTENANCE OF FACILITIES	296	0	2.10%	6	1,359	1,661	0	2.20%	37	-4	1,694
0925	EQUIPMENT PURCHASES (NON-FUND)	276	0	2.10%	6	-30	252	0	2.20%	6	-1	257
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	35	0	2.10%	1	1	37	0	2.20%	1	0	38
0955	MEDICAL CARE	1	0	4.00%	0	-1	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	13	0	2.10%	0	-13	0	0	2.20%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	1,912	1,912	0	2.20%	42	-4	1,950
0989	OTHER SERVICES	2,738	0	2.10%	57	11,744	14,539	0	2.20%	320	-677	14,182
0990	IT CONTRACT SUPPORT SERVICES	1,753	0	2.10%	37	-1,448	342	0	2.20%	8	0	350
0999	TOTAL OTHER PURCHASES	17,113	0		358	17,923	35,394	0		781	-1,052	35,123
9999	GRAND TOTAL	79,805	0		1,452	35,055	116,312	0		1,733	-3,268	114,777

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

SENIOR RESERVE OFFICER TRAINING PROGRAM - Resources the 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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
SENIOR RESERVE OFFICER TRAINING CORPS	\$549,965	\$554,992	\$467	0.08%	\$555,459	\$555,459	\$551,462
SUBACTIVITY GROUP TOTAL	\$549,965	\$554,992	\$467	0.08%	\$555,459	\$555,459	\$551,462
B. Reconciliation Summary							
			Change	Change			
			FY 2023/FY 2023	FY 2023/FY 2024			
BASELINE FUNDING			\$554,992	\$555,459			
Congressional Adjustments (Distributed)			1,000				
Congressional Adjustments (Undistributed)			-533				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			555,459				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			555,459				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					15,876		
Functional Transfers					0		
Program Changes					-19,873		
NORMALIZED CURRENT ESTIMATE			\$555,459		\$551,462		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$554,992
1. Congressional Adjustments	\$467
a) Distributed Adjustments	\$1,000
1) Program increase - ROTC helicopter training program	\$1,000
b) Undistributed Adjustments	\$-533
1) Fuel	\$46
2) Historical Unobligated Balances	\$-579
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$555,459
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$555,459
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$555,459
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$555,459
6. Price Change	\$15,876
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$24,922
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$24,922
1) Civilian Compensable Day	\$362
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$124,429)	
2) Senior Reserve Officer Training Corps Operations	\$6,137
Increases funding for cadre and civilian training, travel, and other personnel support to include administrative support, supplies, materials, and equipment. (Baseline: \$205,531)	
3) Senior Reserve Officer Training Corps Operations - Internal Realignment	\$18,423
Internal Realignment of Senior Reserve Officer Training Corps Scholarships funding to Senior Reserve Officer Training Corps Operations for Cadet travel. (Baseline: \$205,531)	
9. Program Decreases	\$-44,795
a) One-Time FY 2023 Costs	\$-1,000
1) FY 2023 Congressional Add - Helicopter Training	\$-1,000
(Baseline: \$349,928)	
b) Annualization of FY 2023 Program Decreases.....	\$0

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c) Program Decreases in FY 2024 \$-43,795

1) Civilian Average Salary Adjustments \$-360

Adjusts funding due to 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: \$124,429)

2) Senior Reserve Officer Training Corps Scholarships \$-25,012

Decreases funding for scholarships due to directed decrease in Second Lieutenant commission mission. Decrease in scholarships due to a lower accession mission. (Baseline: \$349,928)

3) Senior Reserve Officer Training Corps Scholarships - Internal Realignment \$-18,423

Internal Realignment of Senior Reserve Officer Training Corps Scholarships funding to Senior Reserve Officer Training Corps Operations for Cadet travel. (Baseline: \$349,928)

FY 2024 Budget Request..... \$551,462

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

IV. Performance Criteria and Evaluation Summary:

	FY 2022			FY 2023			FY 2024		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	28,726	30,666	32,605	27,219	30,769	34,318	27,168	31,017	34,866
MS I	7,055	7,897	8,738	6,764	8,418	10,071	7,616	9,483	11,351
MS II	7,400	7,834	8,267	6,832	8,228	9,624	7,165	8,631	10,097
Basic Course	14,455	15,730	17,005	13,596	16,646	19,695	14,781	18,115	21,448
MS III	6,424	6,889	7,354	5,977	6,378	6,779	5,921	6,286	6,651
MS IV	7,847	8,047	8,246	7,646	7,745	7,844	6,466	6,617	6,767
Adv Course	14,271	14,936	15,600	13,623	14,123	14,623	12,387	12,903	13,418
	Change FY 2022/FY 2023			Change FY 2023/FY 2024					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Total Enrollment	-1,507	103	1,713	-51	249	548			
MS I	-291	521	1,333	852	1,066	1,280			
MS II	-568	395	1,357	333	403	473			
Basic Course	-859	916	2,690	1,185	1,469	1,753			
MS III	-447	-511	-575	-56	-92	-128			
MS IV	-201	-302	-402	-1,180	-1,128	-1,077			
Adv Course	-648	-813	-977	-1,236	-1,220	-1,205			

MS I-IV represents academic year 1-4.

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

	FY 2022			FY 2023			FY 2024		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	17,352	18,654	19,956	16,777	18,761	20,744	17,176	19,482	21,788
MS I	6,408	7,094	7,779	6,101	7,518	8,934	6,824	8,408	9,992
MS II	5,080	5,204	5,328	4,521	5,466	6,411	4,873	5,891	6,910
Basic Course	11,488	12,298	13,107	10,622	12,984	15,345	11,696	14,299	16,902
MS III	2,767	3,096	3,425	2,556	2,522	2,488	2,760	2,724	2,687
MS IV	3,097	3,261	3,424	3,599	3,255	2,911	2,719	2,459	2,199
Adv Course	5,864	6,357	6,849	6,155	5,777	5,399	5,479	5,183	4,886
	Change FY 2022/FY 2023			Change FY 2023/FY 2024					
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END			
Non-Scholarship Students	-575	107	788	399	721	1,044			
MS I	-307	424	1,155	723	890	1,058			
MS II	-559	262	1,083	352	425	499			
Basic Course	-866	686	2,238	1,074	1,316	1,557			
MS III	-211	-574	-937	204	202	199			
MS IV	502	-6	-513	-880	-796	-712			
Adv Course	291	-580	-1,450	-676	-594	-513			

MS I-IV represents academic year 1-4.

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	FY 2022			FY 2023			FY 2024		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	11,374	12,012	12,649	10,442	12,008	13,574	9,993	11,535	13,078
MS I	647	803	959	663	900	1,137	792	1,076	1,359
MS II	2,320	2,630	2,939	2,311	2,762	3,213	2,292	2,740	3,187
Basic Course	2,967	3,433	3,898	2,974	3,662	4,350	3,085	3,815	4,546
MS III	3,657	3,793	3,929	3,421	3,856	4,291	3,160	3,562	3,964
MS IV	4,750	4,786	4,822	4,047	4,490	4,933	3,748	4,158	4,568
Adv Course	8,407	8,579	8,751	7,468	8,346	9,224	6,908	7,720	8,532

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	-932	-4	925	-449	-473	-496
MS I	16	97	178	129	176	222
MS II	-9	133	274	-19	-22	-26
Basic Course	7	230	452	111	153	196
MS III	-236	63	362	-261	-294	-327
MS IV	-703	-296	111	-299	-332	-365
Adv Course	-939	-233	473	-560	-626	-692

MS I-IV represents academic year 1-4.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,963</u>	<u>2,017</u>	<u>2,017</u>	<u>0</u>
Officer	1,139	1,148	1,148	0
Enlisted	824	869	869	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,959</u>	<u>1,990</u>	<u>2,017</u>	<u>27</u>
Officer	1,143	1,144	1,148	5
Enlisted	816	847	869	23
<u>Civilian FTEs (Total)</u>	<u>1,203</u>	<u>1,260</u>	<u>1,260</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,203</u>	<u>1,260</u>	<u>1,260</u>	<u>0</u>
U.S. Direct Hire	1,203	1,260	1,260	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,203	1,260	1,260	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>97</u>	<u>99</u>	<u>104</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>196</u>	<u>212</u>	<u>229</u>	<u>17</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	116,536	0	4.25%	4,948	2,945	124,429	0	5.06%	6,294	2	130,725
0103	WAGE BOARD	73	0	0.00%	0	-73	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	116,655	0		4,948	2,826	124,429	0		6,294	2	130,725
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	38,075	0	2.10%	800	1,195	40,070	0	2.20%	882	2,162	43,114
0399	TOTAL TRAVEL	38,075	0		800	1,195	40,070	0		882	2,162	43,114
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	57	0	-7.47%	-4	516	569	0	-11.50%	-65	-500	4
0411	ARMY SUPPLY	25,850	0	-0.28%	-72	-25,545	233	0	-2.36%	-5	0	228
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	403	403	0	2.00%	8	0	411
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	316	0	0.66%	2	-317	1	0	6.21%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	26,223	0		-74	-24,943	1,206	0		-62	-500	644
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	248	0	0.66%	2	-250	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	157	0	2.10%	3	1,059	1,219	0	2.20%	27	-27	1,219
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	405	0		5	809	1,219	0		27	-27	1,219
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	9	9	0	2.17%	0	0	9
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	4,265	4,265	0	6.60%	281	18	4,564
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	138	0	0.77%	1	-139	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	24	24	0	6.50%	2	-1	25
0699	TOTAL INDUSTRIAL FUND PURCHASES	138	0		1	4,159	4,298	0		283	17	4,598

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	310	0	2.10%	7	216	533	0	2.00%	11	0	544
0799	TOTAL TRANSPORTATION	310	0		7	216	533	0		11	0	544
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	376	0	2.10%	8	1,034	1,418	0	2.20%	31	-3	1,446
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,420	0	2.10%	30	-1,450	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	1,448	0	2.10%	30	-1,474	4	0	2.20%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	47	0	2.10%	1	-23	25	0	2.20%	1	0	26
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,191	0	2.10%	67	168	3,426	0	2.20%	75	1,237	4,738
0921	PRINTING AND REPRODUCTION	30	0	2.10%	1	89	120	0	2.20%	3	0	123
0922	EQUIPMENT MAINTENANCE BY CONTRACT	426	0	2.10%	9	-426	9	0	2.20%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,754	0	2.10%	100	8,767	13,621	0	2.20%	300	0	13,921
0925	EQUIPMENT PURCHASES (NON-FUND)	642	0	2.10%	13	-655	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	21,912	0	2.10%	460	-22,372	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9	0	2.10%	0	-9	0	0	2.20%	0	0	0
0955	MEDICAL CARE	23	0	4.00%	1	-24	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	15	0	2.10%	0	-15	0	0	2.20%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	15	0	2.10%	0	-15	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	793	0	2.10%	17	-151	659	0	2.20%	14	0	673
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,715	0	2.10%	57	-2,500	272	0	2.20%	6	0	278
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0989	OTHER SERVICES	1,275	0	2.10%	27	16,152	17,454	0	2.20%	384	3,265	21,103
0990	IT CONTRACT SUPPORT SERVICES	9,157	0	2.10%	192	1,382	10,731	0	2.20%	236	0	10,967
0993	OTHER SERVICES - SCHOLARSHIPS	319,906	0	2.10%	6,718	9,341	335,965	0	2.20%	7,391	-26,026	317,330
0999	TOTAL OTHER PURCHASES	368,159	0		7,731	7,814	383,704	0		8,441	-21,527	370,618
9999	GRAND TOTAL	549,965	0		13,418	-7,924	555,459	0		15,876	-19,873	551,462

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Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

SPECIALIZED TRAINING: ARMY TRAINING CENTER OPERATIONS - Resources the Army's Initial Military Training operating costs for Specialized Training, which includes civilian pay and benefits, travel for staff and faculty, and equipment issued for use during the training period. This program also funds costs for fuel, oils and repair parts to operate and maintain equipment sets.

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of Defense executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Joint and International Programs are supported to meet National and Department of Defense directives that promote stability and shape the international security environment.

SPECIALIZED PROFESSIONAL EDUCATION - Supports the officer education system, which includes warrant officers, captains and majors. Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training. Judge Advocate General MOS qualification is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps. Resources operating costs such as instructors and support personnel. Funding also resources the Army Training Information Infrastructure program.

SPECIALIZED TRAINING: FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft in support of Specialized Skilled Training.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

WARRANT OFFICER TRAINING - Resources the operating costs of the Warrant Officer Candidate School (WOCS) and Senior Warrant Officer Training. Resources associated supplies and equipment, and travel for instructors and support personnel.

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II. Force Structure Summary:

U.S. Army Training and Doctrine Command operates 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 2023					Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
SPECIALIZED SKILL TRAINING	\$1,043,364	\$1,115,045	\$-29,608	-2.66%	\$1,085,437	\$1,086,278	\$1,147,431	
SUBACTIVITY GROUP TOTAL	\$1,043,364	\$1,115,045	\$-29,608	-2.66%	\$1,085,437	\$1,086,278	\$1,147,431	

*FY 2022 includes \$91,965 in OOC Actuals. FY 2023 includes \$62,907 in OOC Enacted. FY 2024 includes \$74,739 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,115,045	\$1,086,278
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	463	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-71	
SUBTOTAL ESTIMATED AMOUNT	1,085,437	
War-Related and Disaster Supplemental Appropriation	841	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,086,278	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		35,955
Functional Transfers		-24,937
Program Changes		50,135
NORMALIZED CURRENT ESTIMATE	\$1,086,278	\$1,147,431

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,115,045
1. Congressional Adjustments	\$-29,608
a) Distributed Adjustments	\$-30,000
1) Unjustified growth	\$-30,000
b) Undistributed Adjustments	\$463
1) Fuel	\$1,836
2) Historical Unobligated Balances	\$-1,367
3) Program Decrease Unaccounted For	\$-6
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-71
1) General Provision - FFRDC	\$-71
FY 2023 Estimated Amount	\$1,085,437
2. War-Related and Disaster Supplemental Appropriations	\$841

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a) Supplemental Appropriation, 2023.....	\$841
1) Ukraine Supplemental Appropriations Act, 2023	\$841
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$1,086,278
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,086,278
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 2023 Current Estimate..... \$1,086,278

6. Price Change\$35,955

7. Transfers..... \$-24,937

a) Transfers In \$8,512

1) Defense Language Program..... \$8,512
Transfers funding from SAG 324, Training Support to SAG 321, Specialized Skill Training to realign foreign language testing services to the appropriate SAG. (Baseline: \$278,832)

b) Transfers Out \$-33,449

1) Army Training Center Operations \$-3,813
Transfers funding and 34 FTEs from SAG 321, Specialized Skills Training to SAG 312, Recruit Training, and SAG 313, One Station Unit Training to align resources to the appropriate Subactivity Group. (Baseline: \$475,004; -34 FTE)

2) Cyber Special Skills Training \$-355
Transfers funding and 6 FTEs from SAG 321, Specialized Skill Training, and SAG 312, Recruit Training, to SAG 151 Cyber Activities - Cyberspace Operations to align resources to the correct SAG. (Baseline: \$163,088; -3 FTE)

3) Flight Training - Undergraduate \$-1,642
Transfers funding and 15 FTEs from SAG 321, Specialized Skill Training to SAG 322, Flight Training to align manpower under the correct SAG. (Baseline: \$475,004; -15 FTE)

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4) Overseas Operations Costs (OOC) - Operation Enduring Sentinel\$-24,000
Transfers funding from SAG 321, Specialized Skill Training to SAG 121, Force Readiness Operations Support to align resources for the Civilian Expeditionary Workforce into the appropriate SAG. (Baseline: \$62,907)

5) Operational Support.....\$-541
Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training to SAG 121, Force Readiness Operations Support to align manpower into the correct SAG. (Baseline: \$12,923; -3 FTE)

6) Specialized Skill Training\$-342
Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign resources to the correct SAG. (Baseline: \$475,004; -3 FTE)

7) Training Support - Cyber.....\$-2,195
Transfers funding and 28 FTEs from SAG 151, Cyberspace Operations and SAG 321, Specialized Skill Training to SAG 324, Training support to realign Cyber training support into the appropriate SAG. (Baseline: \$163,088; -18 FTE)

8) Training Support to Units\$-561
Transfers funding and 5 FTEs from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign training support resources into the appropriate SAG. (Baseline: \$475,004; -5 FTE)

8. Program Increases\$70,429

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$70,429

1) Civilian Compensable Day\$1,593
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$580,792)

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2) Defense Language Program.....	\$5,744
Adjusts funding from SAG 324 (Training Support) due to contractor support associated with foreign language testing for specialized language proficiency support, which includes an increase in oral proficiency interviews. (Baseline: \$278,832)	
3) Specialized Skill Training	\$15,080
Increases funding for operating costs in support of courses awarding Soldier Additional Skill Identifier (ASI) and Skill Qualification ASI (Additional Skill Identifier). Areas of cost increases include OPTEMPO, other contracts, and travel. (Baseline: \$163,088)	
4) Training Support to Units	\$12,604
Increases funding and 3 FTEs for operational support and distributed learning development. Supports an Army transformation initiative to deliver course content to Soldiers in virtual training format by updating software and content for distance learning. (Baseline: \$12,923; 3 FTE)	
5) Specialized Training: Flying Hour Program	\$318
Increase in aviation flying hour costs required to support MEDEVAC operations and helicopter lift support as part of functional course training. (Baseline: \$16,686)	
6) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$35,090
Increases funding for the Army Expeditionary Civilian Workforce (AECW), which support Military Forces conducting contingency and/or combat operations throughout the world (\$24,000). Increases funding for the Special Skills Training of functional training students to support Additional Skill Identifiers (ASIs) required to perform assigned duties while deployed (\$2,116). Increases funding for New System Training Integration Deployment Support (NSTID), which develops and administers training in support of the fielding of Army intelligence systems (\$8,974). (Baseline: \$62,907)	

9. Program Decreases..... \$-20,294

a) One-Time FY 2023 Costs \$-841

1) Ukraine Supplemental..... \$-841
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$841)

b) Annualization of FY 2023 Program Decreases..... \$0

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c) Program Decreases in FY 2024..... \$-19,453

1) Army Civilian Manpower Reductions \$-11,098

Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$580,792; -99 FTE)

2) Civilian Average Salary Adjustments \$-806

Adjusts funding due to 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: \$580,792)

3) Specialized Professional Education \$-1,023

Reduces funding and 7 FTEs in support of Captain Career Course and Warrant Officer Advanced Course training. Decreases in funding for contract services, supplies and materials, and classroom equipment life-cycle replacement. (Baseline: \$73,462; -7 FTE)

4) Specialized Training: Army Training Center Operations..... \$-6,526

Reduces funding and 57 FTEs for related costs reflecting reorganization of school cadre and support staff (\$-5,679). Cost category reductions include fuel, parts, supplies, and equipment purchases (\$-847). (Baseline: \$475,004; -57 FTE)

FY 2024 Budget Request..... \$1,147,431

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IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	126,913	122,049	16,376	170,602	165,324	20,554
Army Reserve	24,219	23,808	2,484	30,015	29,500	3,130
Army National Guard	40,764	39,848	5,335	51,294	50,073	6,590
Other	18,418	17,965	2,330	26,316	25,749	3,555
Total Direct	210,314	203,670	26,525	278,227	270,646	33,830
Other (Non-U.S.)	1,573	1,547	461	2,567	2,525	609
Total	211,887	205,217	26,986	280,794	273,171	34,439
Warrant Officer Candidate School	2,340	2,340	234	2,451	2,451	245

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	165,702	160,728	19,749
Army Reserve	31,316	30,766	3,492
Army National Guard	53,834	52,568	7,283
Other	25,403	24,864	3,568
Total Direct	276,255	268,926	34,092
Other (Non-U.S.)	2,300	2,253	644
Total	278,555	271,179	34,736
Warrant Officer Candidate School	2,400	2,400	240

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Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	43,689	43,275	4,178	-4,900	-4,596	-805
Army Reserve	5,796	5,692	647	1,301	1,266	362
Army National Guard	10,530	10,225	1,255	2,540	2,495	693
Other	7,898	7,784	1,225	-913	-885	13
Total Direct	67,913	66,976	7,304	-1,972	-1,720	263
Other (Non-U.S.)	994	978	148	-267	-272	35
Total	68,907	67,954	7,453	-2,239	-1,992	297
Warrant Officer Candidate School	111	111	11	-51	-51	-5

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Initial Skill (Officer)

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,344	8,303	2,125	8,607	8,564	2,111
Army Reserve	2,320	2,313	391	2,826	2,816	461
Army National Guard	4,183	4,173	922	4,401	4,390	971
Other	49	49	10	90	90	22
Total Direct	14,896	14,838	3,447	15,924	15,860	3,565
Other (Non-U.S.)	393	393	127	512	511	160
Total	15,289	15,231	3,574	16,436	16,371	3,725

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,540	8,496	2,144
Army Reserve	2,857	2,848	480
Army National Guard	4,692	4,679	973
Other	184	184	45
Total Direct	16,273	16,207	3,643
Other (Non-U.S.)	587	586	186
Total	16,860	16,793	3,829

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	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	263	261	-14	-67	-68	32
Army Reserve	506	503	71	31	32	19
Army National Guard	218	217	48	291	289	3
Other	41	41	12	94	94	24
Total Direct	1,028	1,022	118	349	347	78
Other (Non-U.S.)	119	118	33	75	75	26
Total	1,147	1,140	150	424	422	104

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Initial Skill (Enlisted)

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	29,071	28,056	5,730	44,410	42,990	8,557
Army Reserve	9,425	9,139	1,476	12,332	11,983	1,818
Army National Guard	20,188	19,533	3,391	26,747	25,876	4,338
Other	4,552	4,434	326	5,620	5,488	380
Total Direct	63,236	61,162	10,924	89,109	86,337	15,092
Other (Non-U.S.)	410	406	105	588	580	155
Total	63,646	61,568	11,028	89,697	86,917	15,247

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	42,673	41,442	7,922
Army Reserve	13,983	13,582	2,163
Army National Guard	29,570	28,622	5,001
Other	5,692	5,558	388
Total Direct	91,918	89,204	15,473
Other (Non-U.S.)	558	550	154
Total	92,476	89,754	15,627

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Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	15,339	14,934	2,827	-1,737	-1,548	-635
Army Reserve	2,907	2,844	341	1,651	1,599	345
Army National Guard	6,559	6,343	947	2,823	2,746	663
Other	1,068	1,054	53	72	70	8
Total Direct	25,873	25,175	4,168	2,809	2,867	381
Other (Non-U.S.)	178	174	51	-30	-30	-2
Total	26,051	25,349	4,219	2,779	2,837	379

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Defense Language Institute (DLI)

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,462	1,461	774	1,509	1,509	1,213
Army Reserve	174	174	59	206	206	135
Army National Guard	308	308	157	457	457	256
Other	3,492	3,483	1,496	6,623	6,591	2,486
Total Direct	5,436	5,426	2,486	8,795	8,763	4,089
Other (Non-U.S.)	0	0	0	0	0	0
Total	5,436	5,426	2,486	8,795	8,763	4,089

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,833	1,832	1,265
Army Reserve	229	229	158
Army National Guard	401	401	266
Other	6,787	6,757	2,525
Total Direct	9,250	9,219	4,214
Other (Non-U.S.)	0	0	0
Total	9,250	9,219	4,214

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	47	48	439	324	323	53
Army Reserve	32	32	76	23	23	23
Army National Guard	149	149	99	-56	-56	10
Other	3,131	3,108	990	164	166	39
Total Direct	3,359	3,337	1,604	455	456	125
Other (Non-U.S.)	0	0	0	0	0	0
Total	3,359	3,337	1,604	455	456	125

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Additional Skill Identifier/Special Qualification Identifier

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	49,870	46,511	2,950	57,962	54,415	3,449
Army Reserve	5,845	5,776	208	5,640	5,535	245
Army National Guard	6,020	5,797	301	8,176	7,879	417
Other	10,170	9,845	436	13,815	13,413	589
Total Direct	71,905	67,929	3,895	85,593	81,242	4,699
Other (Non-U.S.)	239	219	24	415	387	38
Total	72,144	68,148	3,919	86,008	81,629	4,737

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	56,384	52,983	3,375
Army Reserve	6,301	6,208	268
Army National Guard	7,859	7,594	434
Other	12,603	12,229	547
Total Direct	83,147	79,014	4,623
Other (Non-U.S.)	370	338	35
Total	83,517	79,352	4,658

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	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,092	7,904	498	-1,578	-1,432	-74
Army Reserve	-205	-241	37	661	673	23
Army National Guard	2,156	2,082	116	-317	-285	17
Other	3,645	3,568	153	-1,212	-1,184	-42
Total Direct	13,688	13,313	804	-2,446	-2,228	-77
Other (Non-U.S.)	176	168	14	-45	-49	-2
Total	13,864	13,481	818	-2,491	-2,277	-79

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Skill Progression (Officer)

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,071	6,040	1,802	7,049	7,017	1,929
Army Reserve	4,804	4,794	212	5,436	5,421	275
Army National Guard	7,096	7,081	322	7,823	7,803	406
Other	96	95	47	118	117	63
Total Direct	18,067	18,010	2,384	20,426	20,358	2,673
Other (Non-U.S.)	447	445	197	830	826	244
Total	18,514	18,455	2,581	21,256	21,184	2,916

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	6,767	6,735	1,805
Army Reserve	5,202	5,187	270
Army National Guard	7,989	7,971	416
Other	85	84	47
Total Direct	20,043	19,977	2,537
Other (Non-U.S.)	589	584	258
Total	20,632	20,561	2,795

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	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	978	977	126	-282	-282	-124
Army Reserve	632	627	63	-234	-234	-6
Army National Guard	727	722	83	166	168	11
Other	22	22	16	-33	-33	-16
Total Direct	2,359	2,348	289	-383	-381	-135
Other (Non-U.S.)	383	381	47	-241	-242	14
Total	2,742	2,729	335	-624	-623	-121

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Skill Progression (Enlisted)

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	32,095	31,678	2,994	51,065	50,829	3,295
Army Reserve	1,651	1,612	138	3,575	3,539	196
Army National Guard	2,969	2,956	242	3,690	3,668	204
Other	59	59	15	50	50	16
Total Direct	36,774	36,305	3,389	58,380	58,086	3,711
Other (Non-U.S.)	84	84	9	222	221	13
Total	36,858	36,389	3,398	58,602	58,307	3,724

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	49,505	49,240	3,239
Army Reserve	2,744	2,712	153
Army National Guard	3,323	3,301	194
Other	52	52	16
Total Direct	55,624	55,305	3,602
Other (Non-U.S.)	196	195	11
Total	55,820	55,500	3,613

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	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	18,970	19,151	301	-1,560	-1,589	-57
Army Reserve	1,924	1,927	58	-831	-827	-43
Army National Guard	721	712	-38	-367	-367	-10
Other	-9	-9	1	2	2	0
Total Direct	21,606	21,781	322	-2,756	-2,781	-109
Other (Non-U.S.)	138	137	4	-26	-26	-1
Total	21,744	21,918	326	-2,782	-2,807	-111

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>11,077</u>	<u>12,616</u>	<u>12,533</u>	<u>-83</u>
Officer	1,707	1,860	1,814	-46
Enlisted	9,370	10,756	10,719	-37
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11,679</u>	<u>11,847</u>	<u>12,575</u>	<u>728</u>
Officer	1,733	1,784	1,837	54
Enlisted	9,946	10,063	10,738	675
<u>Civilian FTEs (Total)</u>	<u>4,816</u>	<u>5,026</u>	<u>4,785</u>	<u>-241</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>4,810</u>	<u>4,988</u>	<u>4,747</u>	<u>-241</u>
U.S. Direct Hire	4,810	4,988	4,747	-241
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,810	4,988	4,747	-241
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>6</u>	<u>38</u>	<u>38</u>	<u>0</u>
U.S. Direct Hire	6	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>112</u>	<u>116</u>	<u>123</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>950</u>	<u>791</u>	<u>871</u>	<u>80</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	485,389	0	4.34%	20,602	14,347	520,338	0	4.85%	25,219	-21,866	523,691
0103	WAGE BOARD	54,899	0	3.89%	2,131	3,424	60,454	0	4.60%	2,780	-3,904	59,330
0106	BENEFITS TO FORMER EMPLOYEES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	540,363	0		22,733	17,696	580,792	0		27,999	-25,770	583,021
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,663	0	2.10%	476	12,306	35,445	0	2.20%	780	-1,304	34,921
0399	TOTAL TRAVEL	22,663	0		476	12,306	35,445	0		780	-1,304	34,921
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,446	0	-7.47%	-332	2,718	6,832	0	-11.50%	-785	-271	5,776
0411	ARMY SUPPLY	80,953	0	-0.28%	-227	-12,450	68,276	0	-2.36%	-1,611	9,747	76,412
0416	GSA MANAGED SUPPLIES AND MATERIALS	162	0	2.10%	3	4,402	4,567	0	2.00%	91	200	4,858
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,244	0	0.66%	8	-1,252	0	0	6.21%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	48	0	1.51%	1	-49	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	243	0	11.72%	28	-131	140	0	-6.52%	-9	0	131
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	87,096	0		-519	-6,762	79,815	0		-2,314	9,676	87,177
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,870	0	0.66%	45	-5,371	1,544	0	5.62%	87	0	1,631
0507	GSA MANAGED EQUIPMENT	324	0	2.10%	7	8,275	8,606	0	2.20%	189	0	8,795
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,194	0		52	2,904	10,150	0		276	0	10,426
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,086	0	20.51%	223	-889	420	0	14.09%	59	0	479
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	1,092	1,092	0	2.17%	24	1,000	2,116
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	12,611	12,611	0	6.60%	832	1,051	14,494
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,004	0	0.77%	8	-1,012	0	0	6.47%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	12,013	12,013	0	6.50%	781	-132	12,662
0679	COST REIMBURSABLE PURCHASES	399	0	0.00%	0	-220	179	0	0.00%	0	0	179
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,489	0		231	23,595	26,315	0		1,696	1,919	29,930
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	165	0	7.70%	13	-178	0	0	2.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,174	0	2.10%	25	279	1,478	0	2.00%	30	0	1,508
0799	TOTAL TRANSPORTATION	1,339	0		38	101	1,478	0		30	0	1,508
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	121	0	2.10%	3	-124	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	143	0	2.10%	3	-146	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6,691	0	2.10%	140	-5,277	1,554	0	2.20%	34	-3	1,585
0915	RENTS (NON-GSA)	5,373	0	2.10%	113	-1,199	4,287	0	2.20%	94	-8	4,373
0917	POSTAL SERVICES (U.S.P.S)	78	0	2.10%	1	912	991	0	2.20%	22	-2	1,011
0920	SUPPLIES AND MATERIALS (NON-FUND)	16,822	0	2.10%	353	5,626	22,801	0	2.20%	502	5,054	28,357
0921	PRINTING AND REPRODUCTION	3,430	0	2.10%	72	9,783	13,285	0	2.20%	292	6,074	19,651
0922	EQUIPMENT MAINTENANCE BY CONTRACT	30,615	0	2.10%	643	-10,693	20,565	0	2.20%	452	0	21,017
0923	OPERATION AND MAINTENANCE OF FACILITIES	14,392	0	2.10%	302	9,481	24,175	0	2.20%	532	6,453	31,160
0925	EQUIPMENT PURCHASES (NON-FUND)	34,432	0	2.10%	723	-22,229	12,926	0	2.20%	284	4,000	17,210
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	48,026	0	2.10%	1,009	5,467	54,502	0	2.20%	1,199	4,279	59,980
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,006	0	2.10%	210	-10,216	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,386	0	2.10%	50	-2,436	0	0	2.20%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	2,444	0	2.10%	51	54,483	56,978	0	2.20%	1,254	3,776	62,008
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	37,354	0	2.10%	784	10,668	48,806	0	2.20%	1,073	5,697	55,576
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	1,889	1,889	0	-11.50%	-217	217	1,889
0955	MEDICAL CARE	6	0	4.00%	0	-6	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	1,117	0	2.10%	23	138	1,278	0	2.20%	28	-2	1,304
0959	INSURANCE CLAIMS AND INDEMNITIES	67	0	2.10%	1	-68	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	8	0	2.10%	0	-8	0	0	2.20%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	382	0	2.10%	8	-390	0	0	2.20%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	69	69	0	0.00%	0	0	69
0987	OTHER INTRA-GOVERNMENT PURCHASES	87,889	0	2.10%	1,846	-60,520	29,215	0	2.20%	642	-74	29,783
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	84	0	2.10%	2	-86	0	0	2.20%	0	0	0
0989	OTHER SERVICES	42,770	0	2.10%	898	-30,247	13,421	0	2.20%	295	2,347	16,063
0990	IT CONTRACT SUPPORT SERVICES	37,584	0	2.10%	789	7,168	45,541	0	2.20%	1,002	2,869	49,412
0999	TOTAL OTHER PURCHASES	382,220	0		8,024	-37,961	352,283	0		7,488	40,677	400,448
9999	GRAND TOTAL	1,043,364	0		31,035	11,879	1,086,278	0		35,955	25,198	1,147,431

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Resources provide military training instruction for students attending initial entry rotary wing undergraduate and graduate flight training. Funds also support costs of training flight students including aircraft maintenance, petroleum, oil, and lubricants (POL), refuel, repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The number of pilots trained in a given year or training seats, is the most important drive of the dollar resources required. Institutional training requirements are established on the basis of Modified Table of Equipment and Allowances and Table of Distribution and Allowances authorized manning levels.

UNDERGRADUATE FLIGHT TRAINING - Funds Initial Entry Rotary Wing training for undergraduate flight students to generate qualified aviators for the Army.

GRADUATE PILOT TRAINING - Resources all graduate flight training to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete instructor and maintenance test pilot courses.

FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft.

II. Force Structure Summary:

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following Army Commands:

Headquarters, Department of the Army

Army Commands:

U.S. Army Training and Doctrine Command

U.S. Army Materiel Command

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Estimate
A. Program Elements	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
FLIGHT TRAINING	\$1,347,219	\$1,396,392	\$36,589	2.62%	\$1,432,981	\$1,432,981	\$1,398,415	
SUBACTIVITY GROUP TOTAL	\$1,347,219	\$1,396,392	\$36,589	2.62%	\$1,432,981	\$1,432,981	\$1,398,415	
			Change FY 2023/FY 2023	Change FY 2023/FY 2024				
BASELINE FUNDING			\$1,396,392	\$1,432,981				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			36,589					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			1,432,981					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			1,432,981					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change				5,245				
Functional Transfers				2,001				
Program Changes				-41,812				
NORMALIZED CURRENT ESTIMATE			\$1,432,981	\$1,398,415				

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,396,392
1. Congressional Adjustments	\$36,589
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$36,589
1) Fuel	\$37,543
2) Historical Unobligated Balances	\$-954
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$1,432,981
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$1,432,981
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,432,981
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$1,432,981
6. Price Change	\$5,245
7. Transfers.....	\$2,001

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

a) Transfers In \$2,001

1) Flight Training - Graduate \$359
Transfers funding and 3 FTEs from SAG 324, Training Support to SAG 322, Flight Training to align manpower under the correct SAG.
(Baseline: \$181,220; 3 FTE)

2) Flight Training - Undergraduate \$1,642
Transfers funding and 15 FTEs from SAG 321, Specialized Skill Training to SAG 322, Flight Training to align manpower under the correct
SAG. (Baseline: \$859,366; 15 FTE)

b) Transfers Out \$0

8. Program Increases \$23,982

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$23,982

1) Civilian Compensable Day \$227
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260
compensable days in FY 2023. (Baseline: \$79,342)

2) Graduate Pilot Training \$10,914
Increases funding to adjust for training and maintenance contract costs in support of pilot and command training at the U.S. Army Aviation
Center of Excellence. (Baseline: \$181,220)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

3) Undergraduate Flight Training \$12,841
Increases funding to adjust for training and maintenance contract costs in support of pilot and command training at the U.S. Army Aviation Center of Excellence. (Baseline: \$859,366)

9. Program Decreases \$-65,794

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-65,794

1) Army Civilian Manpower Reductions \$-1,849
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$79,782; -15 FTE)

2) Civilian Average Salary Adjustments \$-189
Adjusts funding due to 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: \$79,782)

3) Flying Hour Program Training \$-63,756
Decreases in funding for flying hour costs in repair parts based on training requirements. (Baseline: \$392,395)

FY 2024 Budget Request \$1,398,415

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY2022			FY2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,683	2,683	710	2,614	2,614	706
Army Reserve	181	181	51	228	228	62
Army National Guard	1,266	1,266	346	1,302	1,302	346
Other	6	6	0	60	60	4
Total Direct	4,136	4,136	1,108	4,204	4,204	1,117
Other (Non-US)	111	111	47	141	141	59
Undergraduate Pilot Total	4,247	4,247	1,155	4,345	4,345	1,176

	FY2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,971	2,971	740
Army Reserve	228	228	62
Army National Guard	1,302	1,302	346
Other	60	60	4
Total Direct	4,561	4,561	1,152
Other (Non-US)	149	149	61
Undergraduate Pilot Total	4,710	4,710	1,213

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	FY 2022/FY 2023			FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-69	-69	-5	357	357	34
Army Reserve	47	47	10	0	0	0
Army National Guard	36	36	0	0	0	0
Other	54	54	3	0	0	0
Total Direct	68	68	9	357	357	35
Other (Non-US)	30	30	12	8	8	2
Undergraduate Pilot Total	98	98	21	365	365	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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing

(Graduate Training)

	FY2022			FY2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	97	97	8	114	114	11
Army Reserve	110	110	9	119	119	8
Army National Guard	173	173	12	174	174	11
Other	5	5	0	0	0	0
Total Direct	385	385	29	407	407	30
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	385	385	29	407	407	30

	FY2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	106	106	9
Army Reserve	120	120	9
Army National Guard	174	174	11
Other	0	0	0
Total Direct	400	400	29
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	400	400	29

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	FY 2022/FY 2023			FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	17	17	3	-8	-8	-1
Army Reserve	9	9	0	1	1	0
Army National Guard	1	1	-1	0	0	0
Other	-5	-5	0	0	0	0
Total Direct	22	22	1	-7	-7	-1
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	22	22	1	-7	-7	-1

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing

(Graduate Training)

	FY2022			FY2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	555	553	83	628	626	97
Army Reserve	21	21	3	27	27	4
Army National Guard	295	294	37	244	243	32
Other	79	79	11	66	66	10
Total Direct	950	947	134	965	962	143
Other (Non-US)	176	176	31	183	183	40
Advance Flight Training-RW Total	1,126	1,123	165	1,148	1,145	183

	FY2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	551	549	83
Army Reserve	27	27	4
Army National Guard	237	236	31
Other	70	70	11
Total Direct	885	882	128
Other (Non-US)	192	192	45
Advance Flight Training-RW Total	1,077	1,074	173

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	FY 2022/FY 2023			FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	73	73	14	-77	-77	-14
Army Reserve	6	6	1	0	0	0
Army National Guard	-51	-51	-5	-7	-7	-1
Other	-13	-13	-1	4	4	1
Total Direct	15	15	9	-80	-80	-15
Other (Non-US)	7	7	9	9	9	5
Advance Flight Training-RW Total	22	22	18	-71	-71	-10

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY2022			FY2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	470	469	27	360	359	21
Army Reserve	16	16	0	14	14	1
Army National Guard	261	260	14	188	187	12
Other	1	1	0	0	0	0
Total Direct	748	746	41	562	560	35
Other (Non-US)	28	28	3	60	60	5
Advanced Flight Training (Other) Pilot Total	776	774	44	622	620	40

	FY2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	398	397	24
Army Reserve	12	12	1
Army National Guard	188	187	12
Other	0	0	0
Total Direct	598	596	37
Other (Non-US)	45	45	5
Advanced Flight Training (Other) Pilot Total	643	641	42

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	FY 2022/FY 2023			FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-110	-110	-5	38	38	2
Army Reserve	-2	-2	1	-2	-2	0
Army National Guard	-73	-73	-2	0	0	0
Other	-1	-1	0	0	0	0
Total Direct	-186	-186	-7	36	36	2
Other (Non-US)	32	32	2	-15	-15	0
Advanced Flight Training (Other) Pilot Total	-154	-154	-5	21	21	2

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

NOTE 1: Other = reimbursable workload

FLIGHT TRAINING

				Change	
	FY 2022	FY 2023	FY 2024	FY 2022/FY 2023	FY 2023/FY 2024
Flying Hours (Hours in 000s)	231	238	240	7	2
Undergraduate Pilot Training	194	197	200	3	3
Other Flying Hours (Graduate Training)	37	41	40	4	-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>735</u>	<u>964</u>	<u>983</u>	<u>19</u>
Officer	363	532	551	19
Enlisted	372	432	432	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>743</u>	<u>850</u>	<u>974</u>	<u>124</u>
Officer	357	448	542	94
Enlisted	386	402	432	30
<u>Civilian FTEs (Total)</u>	<u>709</u>	<u>668</u>	<u>671</u>	<u>3</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>709</u>	<u>668</u>	<u>671</u>	<u>3</u>
U.S. Direct Hire	709	668	671	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	709	668	671	3
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>117</u>	<u>119</u>	<u>126</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>4,016</u>	<u>3,986</u>	<u>4,109</u>	<u>123</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	82,063	0	3.75%	3,079	-6,668	78,474	0	5.08%	3,990	485	82,949
0103	WAGE BOARD	1,127	0	4.17%	47	134	1,308	0	4.66%	61	-73	1,296
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	83,190	0		3,126	-6,534	79,782	0		4,051	412	84,245
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,057	0	2.10%	43	-525	1,575	0	2.20%	35	0	1,610
0399	TOTAL TRAVEL	2,057	0		43	-525	1,575	0		35	0	1,610
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	72,701	0	-7.47%	-5,431	45,965	113,235	0	-11.50%	-13,022	-40,710	59,503
0411	ARMY SUPPLY	391,340	0	-0.28%	-1,096	-79,394	310,850	0	-2.36%	-7,336	-22,956	280,558
0416	GSA MANAGED SUPPLIES AND MATERIALS	21	0	2.10%	0	454	475	0	2.00%	9	0	484
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	145	0	0.66%	1	-146	0	0	6.21%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	21	0	1.51%	0	-21	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	1	1	0	-6.52%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	464,228	0		-6,526	-33,141	424,561	0		-20,349	-63,666	340,546
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,638	0	0.66%	11	-1,649	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	37	0	2.10%	1	1,503	1,541	0	2.20%	34	0	1,575
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,675	0		12	-146	1,541	0		34	0	1,575
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	71	0	20.51%	15	-86	0	0	14.09%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	30	30	0	6.60%	2	0	32
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	40	0	0.77%	0	-40	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	3	3	0	6.50%	0	0	3
0699	TOTAL INDUSTRIAL FUND PURCHASES	111	0		15	-93	33	0		2	0	35

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	3,514	3,514	0	33.90%	1,191	0	4,705
0771	COMMERCIAL TRANSPORTATION	334	0	2.10%	7	-72	269	0	2.00%	5	0	274
0799	TOTAL TRANSPORTATION	334	0		7	3,442	3,783	0		1,196	0	4,979
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	249	0	2.10%	5	20	274	0	2.20%	6	0	280
0917	POSTAL SERVICES (U.S.P.S)	8	0	2.10%	0	178	186	0	2.20%	4	0	190
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,385	0	2.10%	29	39,864	41,278	0	2.20%	908	0	42,186
0921	PRINTING AND REPRODUCTION	27	0	2.10%	1	511	539	0	2.20%	12	0	551
0922	EQUIPMENT MAINTENANCE BY CONTRACT	600,017	0	2.10%	12,600	170,523	783,140	0	2.20%	17,229	23,443	823,812
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,939	0	2.10%	230	-11,169	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,255	0	2.10%	47	2,507	4,809	0	2.20%	106	0	4,915
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	143,998	0	2.10%	3,024	-147,022	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	24,771	0	2.10%	520	-25,291	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,700	0	2.10%	57	-2,757	0	0	2.20%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.10%	0	48,834	48,834	0	2.20%	1,074	0	49,908
0957	LAND AND STRUCTURES	1,880	0	2.10%	39	-353	1,566	0	2.20%	34	0	1,600
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,713	0	2.10%	57	24,239	27,009	0	2.20%	594	0	27,603
0989	OTHER SERVICES	1,257	0	2.10%	26	9,722	11,005	0	2.20%	242	0	11,247
0990	IT CONTRACT SUPPORT SERVICES	3,425	0	2.10%	72	-431	3,066	0	2.20%	67	0	3,133
0999	TOTAL OTHER PURCHASES	795,624	0		16,707	109,375	921,706	0		20,276	23,443	965,425
9999	GRAND TOTAL	1,347,219	0		13,384	72,378	1,432,981	0		5,245	-39,811	1,398,415

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Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the U.S. Army War College, and the Army Sergeants Major Academy. Resources also provide the tuition and fees for the Advanced Civil Schooling Program and fund Army officers attending foreign military schools (schools in other nations), to include travel.

PROFESSIONAL EDUCATION - Provides funding for the professional education of officers and warrant officers. Resources operating costs, including instructors and support personnel for the officer education system, specifically warrant officers, captains, and majors.

U.S. ARMY WAR COLLEGE - Resources the operating cost for the U.S. Army War College. Funds the core missions of the joint professional military education, communication synchronization, research and publication.

STRATEGIC LEADERSHIP TRAINING - Provides funding to train and produce qualified and capable foreign area officers, strategists and specially educated leaders who provide guidance and advice on international security cooperation, coalition operations and policy planning to senior leaders.

NONCOMMISSIONED OFFICER PROFESSIONAL DEVELOPMENT - Funds the operating costs for the Army Sergeant Major Academy to include basic and advanced levels of training; such as the Battle Staff and Master Leader courses.

ARMY FORCE MANAGEMENT TRAINING - Supports the Army Force Management School, which provides comprehensive Force Management Education to officers and functional training to Department of the Army Civilians in the Manpower and Force Management Career Program. Funds the Army's Force Management authoring and publication of How the Army Runs reference handbook.

JUDGE ADVOCATE GENERAL TRAINING - Resources operating costs for the Judge General's Legal Center and School to support professional development training and MOS qualification. Continuing legal education is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps.

II. Force Structure Summary:

Support Activities fund the following organizations:

Headquarters, Department of the Army

Army Command:

U.S. Army Training and Doctrine Command

Direct Reporting Units:

U.S. Army War College

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

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III. Financial Summary (\$ in Thousands):

			FY 2023			Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
PROFESSIONAL DEVELOPMENT EDUCATION	\$212,396	\$221,960	\$-197	-0.09%	\$221,763	\$221,763	\$200,779
SUBACTIVITY GROUP TOTAL	\$212,396	\$221,960	\$-197	-0.09%	\$221,763	\$221,763	\$200,779
			<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>			
BASELINE FUNDING			\$221,960	\$221,763			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-193				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-4				
SUBTOTAL ESTIMATED AMOUNT			221,763				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			221,763				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,998		
Functional Transfers					0		
Program Changes					-28,982		
NORMALIZED CURRENT ESTIMATE			\$221,763		\$200,779		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$221,960
1. Congressional Adjustments	\$-197
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-193
1) Fuel	\$12
2) Historical Unobligated Balances	\$-205
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-4
1) General Provision - Foreign Currency	\$-4
FY 2023 Estimated Amount	\$221,763
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$221,763
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$221,763
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$221,763
6. Price Change	\$7,998
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$2,106
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$2,106
1) Army Force Management Training	\$393
Increases funding for academic and administrative contract support, IT support, and audio-visual equipment modernization. (Baseline: \$5,932)	
2) Civilian Compensable Day	\$329
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$113,985)	
3) Professional Education	\$1,384
Increase of 10 FTEs for the Army Center for the Army Profession and Leadership (CAPL), specifically 6 FTEs for the Army Leader Development Division (ALDD) and 4 FTEs for the Training & Education Division (TED). Additionally, FTEs will be assigned to conduct studies, develop doctrine, provide assessment programs, and develop training and education products and services that improve Army leadership in order to achieve positive command climates and mission ready units. (Baseline: \$132,757; 10 FTE)	
9. Program Decreases	\$-31,088
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$-31,088

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1) Army Civilian Manpower Reductions	\$-3,076
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$113,985; -23 FTE)	
2) Civilian Average Salary Adjustments	\$-384
Adjusts funding due to 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: \$113,985)	
3) NCO Professional Development	\$-2,610
Decreases funding and 3 FTEs in support of the Sergeants Major Academy to reflect support levels needed to train student load (\$-363). Includes reductions in contractual services, supplies, materials and travel (\$-2,247). (Baseline: \$21,581; -3 FTE)	
4) Professional Education	\$-20,030
Decreases funding in education contract support due to efficiencies and reduced student inputs in the Command and General Staff College and Advanced Professional Education (\$-17,779). In addition, decreases funding to support the Advanced Civil Schooling program for Graduate and Doctorate level program candidates (\$-2,251). (Baseline: \$132,757)	
5) Strategic Leadership Training	\$-755
Decreases funds supporting operating costs that include supplies and travel. (Baseline: \$6,812)	
6) U.S. Army War College	\$-4,233
Decreases funding reflecting the completion of construction projects requiring equipment, furnishings and building systems in support of the Army War College (\$-3,000). Additional reductions for schoolhouse operating costs including supplies, travel, and contractual services (\$-1,233). (Baseline: \$54,130)	

FY 2024 Budget Request..... \$200,779

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Detail by Subactivity Group 323: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	713	711	173	1,063	1,061	246
Army Reserve	668	668	52	844	844	59
Army National Guard	754	754	52	812	812	58
Other	544	544	79	581	581	93
Total Direct	2,679	2,677	356	3,300	3,298	455
Other (Non-U.S.)	114	113	68	140	139	69
Total	2,793	2,790	425	3,440	3,437	524

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	990	988	244
Army Reserve	855	855	60
Army National Guard	804	804	58
Other	576	576	92
Total Direct	3,225	3,223	454
Other (Non-U.S.)	140	139	69
Total	3,365	3,362	524

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	350	350	72	-73	-73	-1
Army Reserve	176	176	6	11	11	1
Army National Guard	58	58	6	-8	-8	1
Other	37	37	14	-5	-5	0
Total Direct	621	621	98	-75	-75	0
Other (Non-U.S.)	26	26	1	0	0	0
Total	647	647	99	-75	-75	0

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Detail by Subactivity Group 323: Professional Development Education

Command and General Staff

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,740	3,740	893	4,043	4,043	1,012
Army Reserve	3,563	3,563	213	2,279	2,279	168
Army National Guard	2,185	2,185	158	2,317	2,317	172
Other	136	136	102	201	201	150
Total Direct	9,624	9,624	1,366	8,840	8,840	1,502
Other (Non-U.S.)	122	122	101	130	130	107
Total	9,746	9,746	1,467	8,970	8,970	1,609

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,609	3,609	1,008
Army Reserve	2,287	2,287	168
Army National Guard	2,320	2,320	172
Other	201	201	150
Total Direct	8,417	8,417	1,498
Other (Non-U.S.)	120	120	99
Total	8,537	8,537	1,597

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	303	303	119	-434	-434	-4
Army Reserve	-1,284	-1,284	-45	8	8	0
Army National Guard	132	132	14	3	3	0
Other	65	65	49	0	0	0
Total Direct	-784	-784	136	-423	-423	-4
Other (Non-U.S.)	8	8	7	-10	-10	-8
Total	-776	-776	143	-433	-433	-12

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Detail by Subactivity Group 323: Professional Development Education

Sergeants Major Academy

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	735	718	360	844	820	484
Army Reserve	445	440	77	546	540	85
Army National Guard	1,042	1,033	114	1,195	1,186	129
Other	10	10	7	11	11	9
Total Direct	2,232	2,201	558	2,596	2,557	707
Other (Non-U.S.)	61	59	50	70	67	57
Total	2,293	2,260	608	2,666	2,624	764

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	798	775	475
Army Reserve	519	513	82
Army National Guard	1,260	1,248	132
Other	11	11	9
Total Direct	2,588	2,547	698
Other (Non-U.S.)	75	72	61
Total	2,663	2,619	759

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	109	102	124	-46	-45	-9
Army Reserve	101	100	7	-27	-27	-3
Army National Guard	153	153	15	65	62	3
Other	1	1	2	0	0	0
Total Direct	364	356	149	-8	-10	-9
Other (Non-U.S.)	9	8	7	5	5	4
Total	373	364	156	-3	-5	-5

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Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Enlisted

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	4,067	4,067	200	3,296	3,296	169
Army Reserve	674	674	29	723	723	31
Army National Guard	832	832	34	847	847	36
Other	0	0	0	0	0	0
Total Direct	5,573	5,573	263	4,866	4,866	235
Other (Non-U.S.)	7	7	1	15	15	1
Total	5,580	5,580	264	4,881	4,881	236

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,709	2,709	148
Army Reserve	657	657	28
Army National Guard	898	898	39
Other	4	4	0
Total Direct	4,268	4,268	214
Other (Non-U.S.)	15	15	1
Total	4,283	4,283	215

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-771	-771	-31	-587	-587	-21
Army Reserve	49	49	2	-66	-66	-3
Army National Guard	15	15	1	51	51	3
Other	0	0	0	4	4	0
Total Direct	-707	-707	-27	-598	-598	-21
Other (Non-U.S.)	8	8	0	0	0	0
Total	-699	-699	-27	-598	-598	-21

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Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Officer

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,222	1,219	111	2,175	2,172	198
Army Reserve	296	296	17	423	423	27
Army National Guard	429	429	25	939	938	57
Other	46	46	23	216	216	32
Total Direct	1,993	1,990	176	3,753	3,749	314
Other (Non-U.S.)	18	18	15	136	136	14
Total	2,011	2,008	191	3,889	3,885	328

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,664	1,661	142
Army Reserve	382	382	22
Army National Guard	855	854	49
Other	227	227	33
Total Direct	3,128	3,124	247
Other (Non-U.S.)	142	142	13
Total	3,270	3,266	260

	Change FY 2022/FY 2023			Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	953	953	87	-511	-511	-56
Army Reserve	127	127	10	-41	-41	-5
Army National Guard	510	509	32	-84	-84	-8
Other	170	170	9	11	11	2
Total Direct	1,760	1,759	138	-625	-625	-68
Other (Non-U.S.)	118	118	-1	6	6	-1
Total	1,878	1,877	137	-619	-619	-68

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Detail by Subactivity Group 323: Professional Development Education

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

	FY 2022			FY 2023		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,536	1,535	65	1,520	1,519	48
Army Reserve	391	391	16	575	575	20
Army National Guard	241	241	10	555	555	17
Other	472	472	11	734	734	16
Total Direct	2,640	2,639	102	3,384	3,383	101
Other (Non-U.S.)	0	0	0	0	0	0
Total	2,640	2,639	102	3,384	3,383	101

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,632	1,631	77
Army Reserve	590	590	25
Army National Guard	585	585	23
Other	754	754	19
Total Direct	3,561	3,560	144
Other (Non-U.S.)	0	0	0
Total	3,561	3,560	144

	Change FY 2022/FY 2023		
	INPUT	OUTPUT	WORKLOAD
Active Army	-16	-16	-17
Army Reserve	184	184	4
Army National Guard	314	314	7
Other	262	262	6
Total Direct	744	744	-1
Other (Non-U.S.)	0	0	0
Total	744	744	-1

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	112	112	29
Army Reserve	15	15	5
Army National Guard	30	30	6
Other	20	20	3
Total Direct	177	177	43
Other (Non-U.S.)	0	0	0
Total	177	177	43

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

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

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>675</u>	<u>756</u>	<u>756</u>	<u>0</u>
Officer	435	514	514	0
Enlisted	240	242	242	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>673</u>	<u>716</u>	<u>756</u>	<u>41</u>
Officer	436	475	514	40
Enlisted	237	241	242	1
<u>Civilian FTEs (Total)</u>	<u>887</u>	<u>876</u>	<u>860</u>	<u>-16</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>879</u>	<u>876</u>	<u>860</u>	<u>-16</u>
U.S. Direct Hire	879	876	860	-16
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	879	876	860	-16
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>127</u>	<u>130</u>	<u>137</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>162</u>	<u>192</u>	<u>155</u>	<u>-37</u>

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	110,134	0	4.07%	4,479	-1,801	112,812	0	4.96%	5,597	-2,116	116,293
0103	WAGE BOARD	1,216	0	3.29%	40	-83	1,173	0	4.77%	56	2	1,231
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	111,350	0		4,519	-1,884	113,985	0		5,653	-2,114	117,524
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,739	0	2.10%	163	5,409	13,311	0	2.20%	293	-4,307	9,297
0399	TOTAL TRAVEL	7,739	0		163	5,409	13,311	0		293	-4,307	9,297
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	8	0	-7.47%	-1	5	12	0	-11.50%	-1	-11	0
0411	ARMY SUPPLY	450	0	-0.28%	-1	418	867	0	-2.36%	-20	-281	566
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	2,085	2,085	0	2.00%	42	-98	2,029
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	26	0	0.66%	0	-26	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	38	0	11.72%	4	-42	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	522	0		2	2,440	2,964	0		21	-390	2,595
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	389	0	0.66%	3	-392	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	250	0	2.10%	5	2,579	2,834	0	2.20%	62	-62	2,834
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	639	0		8	2,187	2,834	0		62	-62	2,834
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	191	191	0	2.17%	4	-10	185
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	356	356	0	6.60%	23	2	381
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	11	0	0.77%	0	-11	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	107	107	0	6.50%	7	-1	113
0699	TOTAL INDUSTRIAL FUND PURCHASES	11	0		0	643	654	0		34	-9	679

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	135	0	2.10%	3	-128	10	0	2.00%	0	0	10
0799	TOTAL TRANSPORTATION	135	0		3	-128	10	0		0	0	10
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	283	0	2.10%	6	-240	49	0	2.20%	1	0	50
0915	RENTS (NON-GSA)	18	0	2.10%	0	151	169	0	2.20%	4	-1	172
0917	POSTAL SERVICES (U.S.P.S)	97	0	2.10%	2	98	197	0	2.20%	4	0	201
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,679	0	2.10%	35	12,609	14,323	0	2.20%	315	-7,319	7,319
0921	PRINTING AND REPRODUCTION	622	0	2.10%	13	3,498	4,133	0	2.20%	91	-508	3,716
0922	EQUIPMENT MAINTENANCE BY CONTRACT	369	0	2.10%	8	521	898	0	2.20%	20	-202	716
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,799	0	2.10%	38	7,227	9,064	0	2.20%	199	-1,018	8,245
0925	EQUIPMENT PURCHASES (NON-FUND)	1,803	0	2.10%	38	4,822	6,663	0	2.20%	147	-2,131	4,679
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	23,582	0	2.10%	495	-18,069	6,008	0	2.20%	132	-512	5,628
0933	STUDIES, ANALYSIS, AND EVALUATIONS	517	0	2.10%	11	5,519	6,047	0	2.20%	133	-12	6,168
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	2,158	2,158	0	2.20%	47	-4	2,201
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	49,213	0	2.10%	1,033	-28,129	22,117	0	2.20%	487	-3,380	19,224
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,841	0	2.10%	39	-1,880	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,521	0	2.10%	137	-4,635	2,023	0	2.20%	44	-1,268	799
0989	OTHER SERVICES	1,020	0	2.10%	21	1,236	2,277	0	2.20%	50	-404	1,923
0990	IT CONTRACT SUPPORT SERVICES	2,636	0	2.10%	55	9,188	11,879	0	2.20%	261	-5,341	6,799
0999	TOTAL OTHER PURCHASES	92,000	0		1,931	-5,926	88,005	0		1,935	-22,100	67,840
9999	GRAND TOTAL	212,396	0		6,626	2,741	221,763	0		7,998	-28,982	200,779

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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).

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 2023						
		FY 2022	Budget				Normalized	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>FY 2024 Estimate</u>
TRAINING SUPPORT		\$622,143	\$717,318	\$-21,197	-2.96%	\$696,121	\$696,121	\$682,896
	SUBACTIVITY GROUP TOTAL	\$622,143	\$717,318	\$-21,197	-2.96%	\$696,121	\$696,121	\$682,896

*FY 2022 includes \$989 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$717,318	\$696,121
Congressional Adjustments (Distributed)	-20,000	
Congressional Adjustments (Undistributed)	-1,161	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-36	
SUBTOTAL ESTIMATED AMOUNT	696,121	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	696,121	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		24,679
Functional Transfers		-3,824
Program Changes		-34,080
NORMALIZED CURRENT ESTIMATE	\$696,121	\$682,896

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$717,318
1. Congressional Adjustments	\$-21,197
a) Distributed Adjustments	\$-20,000
1) Unjustified growth	\$-20,000
b) Undistributed Adjustments	\$-1,161
1) Fuel	\$59
2) Historical Unobligated Balances	\$-1,470
3) P.L. 115-68 Implementation	\$250
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-36
1) General Provision - FFRDC	\$-30
2) General Provision - Foreign Currency	\$-6
FY 2023 Estimated Amount	\$696,121

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$696,121
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$696,121
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 2023 Current Estimate..... \$696,121

6. Price Change \$24,679

7. Transfers..... \$-3,824

a) Transfers In \$5,047

1) Specialized Skill Training \$342
Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign resources to the correct SAG. (Baseline: \$195,176; 3 FTE)

2) Training Development..... \$310
Transfers funding and 2 FTEs from SAG 423, Logistics Support Activities to SAG 324, Training Support to align resources to the appropriate SAG. (Baseline: \$154,777; 2 FTE)

3) Training Support - Cyber..... \$3,834
Transfers funding and 28 FTEs from SAG 151, Cyberspace Operations and SAG 321, Specialized Skill Training to SAG 324, Training support to realign Cyber training support into the appropriate SAG. (Baseline: \$195,176; 28 FTE)

4) Training Support to Units \$561
Transfers funding and 5 FTEs from SAG 321, Specialized Skill Training to SAG 324, Training Support to realign training support resources into the appropriate SAG. (Baseline: \$195,176; 5 FTE)

b) Transfers Out \$-8,871

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1) Defense Language Program.....\$-8,512
Transfers funding from SAG 324, Training Support to SAG 321, Specialized Skill Training to realign foreign language testing services to the appropriate SAG. (Baseline: \$69,121)

2) Flight Training - Graduate\$-359
Transfers funding and 3 FTEs from SAG 324, Training Support to SAG 322, Flight Training to align manpower under the correct SAG.
(Baseline: \$28,879; -3 FTE)

8. Program Increases\$14,762

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$14,762

1) Civilian Compensable Day\$1,139
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$402,808)

2) Military Institutional Training Temporary Duty\$3,337
Funding increase for lodging requirements for Soldiers attending training in resident status due to unavailability of lodging in on-post facilities.
(Baseline: \$114,042)

3) Professional Development and Education.....\$144
Increases funding and 1 FTE to support Safety and Occupational Health. Funding will provide core safety program functions to include meeting regulatory requirements, improving safety practices, and providing administrative policy and oversight for the Senior Reserve Officer Training Corps safety program. (Baseline: \$1,481; 1 FTE)

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4) Special Skills Training Support \$10,142
Adjusts funding to continue to provide critical capabilities integration support based on Title 10 training requirements. This includes oversight and technical support for Army Counter-IED, Biometrics and Forensics, Army Insider Threat Operations Hub, Army campaign integration, synchronization and assessment of enterprise efforts, synchronization of all components of the Army protection program, Army readiness program, and strategic operations (cyber/electronic warfare, information, resource and integration). (Baseline: \$39,392)

9. Program Decreases \$-48,842

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-48,842

1) Army Civilian Manpower Reductions \$-10,176
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$402,808; -74 FTE)

2) Civilian Average Salary Adjustments \$-651
Adjusts funding due to 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: \$402,808)

3) Defense Language Program Support \$-7,122
Adjusts funding to SAG 321 (Special Skills Training) due to contractor support associated with foreign language testing for specialized language proficiency support, which includes an increase in oral proficiency interviews. (\$-5,744). Remaining decrease in funding for foreign language test development support (\$-1,378). (Baseline: \$69,121)

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4) Pilot Training Support	\$-1,906
Reduced funding and 1 FTE due to realized efficiencies in contract support for air traffic control equipment maintenance and repair. (Baseline: \$28,879; -1 FTE)	
5) Training Development.....	\$-7,606
Program decreases due to elimination of 34 FTEs and related operational and administrative support. The decision to eliminate the civilian positions is based on historical under execution. (Baseline: \$154,777; -34 FTE)	
6) Training Support: Army Training Center Operations	\$-21,381
Reduces funding for organizational equipment maintenance due to historical under-execution. (Baseline: \$83,420)	

FY 2024 Budget Request..... \$682,896

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
United States Army Training and Doctrine Command Headquarters	\$51,280	388	\$54,087	384	\$55,091	377
	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
Number of Personnel to perform functions in Program and Services:	\$297,625	2,287	\$345,760	2,481	\$344,060	2,402
Program and Services:						
	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
Students Trained in Inspector General School	485		664		662	
Foreign Language Test Developed	4		10		10	
Foreign Language Training Products	687		687		687	
Reserve Component Training Institutions Accredited ¹	174		174		174	
Foreign Students Support (WHINSEC) ²	760		1,302		1,358	
Maintenance Miles Supported in TRADOC Schools	5,669,164		8,006,064		7,964,277	

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,752</u>	<u>3,283</u>	<u>3,303</u>	<u>20</u>
Officer	972	1,188	1,195	7
Enlisted	1,780	2,095	2,108	13
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,809</u>	<u>3,018</u>	<u>3,293</u>	<u>276</u>
Officer	976	1,080	1,192	112
Enlisted	1,834	1,938	2,102	164
<u>Civilian FTEs (Total)</u>	<u>2,572</u>	<u>2,875</u>	<u>2,801</u>	<u>-74</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,569</u>	<u>2,874</u>	<u>2,801</u>	<u>-73</u>
U.S. Direct Hire	2,568	2,873	2,800	-73
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,568	2,873	2,800	-73
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>3</u>	<u>1</u>	<u>0</u>	<u>-1</u>
U.S. Direct Hire	3	1	0	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	1	0	-1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>134</u>	<u>140</u>	<u>147</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>523</u>	<u>429</u>	<u>361</u>	<u>-68</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	344,682	0	4.64%	15,993	41,842	402,517	0	4.93%	19,830	-10,257	412,090
0103	WAGE BOARD	216	0	2.78%	6	-9	213	0	6.57%	14	71	298
0106	BENEFITS TO FORMER EMPLOYEES	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	345,023	0		15,999	41,708	402,730	0		19,844	-10,186	412,388
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	35,282	0	2.10%	741	8,377	44,400	0	2.20%	977	56	45,433
0399	TOTAL TRAVEL	35,282	0		741	8,377	44,400	0		977	56	45,433
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	81	0	-7.47%	-6	508	583	0	-11.50%	-67	-499	17
0411	ARMY SUPPLY	32,550	0	-0.28%	-91	21,917	54,376	0	-2.36%	-1,283	896	53,989
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	5.92%	0	0	0	0	-0.18%	0	334	334
0416	GSA MANAGED SUPPLIES AND MATERIALS	79	0	2.10%	2	125	206	0	2.00%	4	0	210
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	76	0	0.66%	0	-76	0	0	6.21%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	34	0	1.51%	1	-35	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	159	0	11.72%	19	-178	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,979	0		-75	22,261	55,165	0		-1,346	731	54,550
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0503	NAVY FUND EQUIPMENT	0	0	5.92%	0	316	316	0	5.72%	18	-334	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,274	0	0.66%	22	-3,296	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	4,106	0	2.10%	86	-3,729	463	0	2.20%	10	-10	463
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,380	0		108	-6,709	779	0		28	-344	463
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	414	414	0	2.17%	9	0	423
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	9,453	9,453	0	6.60%	624	-1,962	8,115

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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)	19	0	0.77%	0	-19	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	2,250	2,250	0	6.50%	146	-25	2,371
0679	COST REIMBURSABLE PURCHASES	135	0	0.00%	0	-135	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	154	0		0	11,963	12,117	0		779	-1,987	10,909
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	1,372	1,372	0	33.90%	465	106	1,943
0771	COMMERCIAL TRANSPORTATION	310	0	2.10%	7	558	875	0	2.00%	17	0	892
0799	TOTAL TRANSPORTATION	310	0		7	1,930	2,247	0		482	106	2,835
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	65	3	0.00%	0	10	78	-13	6.15%	4	-1	68
0912	RENTAL PAYMENTS TO GSA (SLUC)	172	0	2.10%	4	-176	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5	0	2.10%	0	-5	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	75,931	0	2.10%	1,595	-77,349	177	0	2.20%	4	0	181
0915	RENTS (NON-GSA)	3	0	2.10%	0	63,755	63,758	0	2.20%	1,403	-128	65,033
0917	POSTAL SERVICES (U.S.P.S)	31	0	2.10%	1	21	53	0	2.20%	1	0	54
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,944	0	2.10%	62	3,061	6,067	0	2.20%	133	-1,502	4,698
0921	PRINTING AND REPRODUCTION	81	0	2.10%	2	3,115	3,198	0	2.20%	70	-6	3,262
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,547	0	2.10%	32	2,205	3,784	0	2.20%	83	-1,007	2,860
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,540	0	2.10%	74	5,343	8,957	0	2.20%	197	-18	9,136
0925	EQUIPMENT PURCHASES (NON-FUND)	4,472	0	2.10%	94	-689	3,877	0	2.20%	85	-3,407	555
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	44,877	0	2.10%	942	-23,688	22,131	0	2.20%	487	-2,044	20,574
0933	STUDIES, ANALYSIS, AND EVALUATIONS	12,582	0	2.10%	264	-12,846	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	8,099	0	2.10%	170	-8,269	0	0	2.20%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	501	0	2.10%	11	-512	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9,248	0	2.10%	194	-5,478	3,964	0	2.20%	87	-808	3,243
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	24	24	0	-11.50%	-3	3	24
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,090	0	2.10%	107	6,573	11,770	0	2.20%	259	-6,465	5,564
0989	OTHER SERVICES	16,425	0	2.10%	345	6,282	23,052	0	2.20%	507	-7,376	16,183

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0990	IT CONTRACT SUPPORT SERVICES	15,402	0	2.10%	323	12,068	27,793	0	2.20%	611	-3,521	24,883
0999	TOTAL OTHER PURCHASES	201,015	3		4,220	-26,555	178,683	-13		3,928	-26,280	156,318
9999	GRAND TOTAL	622,143	3		21,000	52,975	696,121	-13		24,692	-37,904	682,896

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Detail by Subactivity Group 331: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND ADVERTISING - Funds a key component of the Army's mission to recruit men and women to maintain the highest quality force possible. This program provides funding to recruit sufficient manpower to sustain the Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, 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 Enterprise Marketing Office

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III. Financial Summary (\$ in Thousands):

		FY 2023				Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
RECRUITING AND ADVERTISING	\$715,335	\$691,053	\$100,548	14.55%	\$791,601	\$791,601	\$690,280
SUBACTIVITY GROUP TOTAL	\$715,335	\$691,053	\$100,548	14.55%	\$791,601	\$791,601	\$690,280
		Change FY 2023/FY 2023		Change FY 2023/FY 2024			
BASELINE FUNDING		\$691,053		\$791,601			
Congressional Adjustments (Distributed)		100,000					
Congressional Adjustments (Undistributed)		549					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		-1					
SUBTOTAL ESTIMATED AMOUNT		791,601					
War-Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2023 to 2023 Only)		0					
SUBTOTAL BASELINE FUNDING		791,601					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War-Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change				22,081			
Functional Transfers				-5,836			
Program Changes				-117,566			
NORMALIZED CURRENT ESTIMATE		\$791,601		\$690,280			

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$691,053
1. Congressional Adjustments	\$100,548
a) Distributed Adjustments	\$100,000
1) Program increase	\$100,000
b) Undistributed Adjustments	\$549
1) Fuel	\$549
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1
1) General Provision - Foreign Currency	\$-1
FY 2023 Estimated Amount	\$791,601
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$791,601
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$791,601
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$791,601
6. Price Change	\$22,081

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7. Transfers	\$-5,836
a) Transfers In	\$0
b) Transfers Out	\$-5,836
1) Automation - Information Technology (IT) Systems	\$-5,836
Transfers funding and 43 FTEs from SAG 331, Recruiting and Advertising to SAG 433, Manpower Management, and SAG 434, Other Personnel Support to align resources to the appropriate SAG. (Baseline: \$456,685; -43 FTE)	
8. Program Increases	\$2,823
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$2,823
1) Civilian Compensable Day	\$423
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$149,397)	
2) Recruiting	\$103
Increases funding and 1 FTE to support Occupational Health and Safety to promote and maintain the highest degree of physical, mental and social well-being of workers in all occupations. (Baseline: \$456,685; 1 FTE)	
3) Recruiting - Internal Realignment	\$2,297
Internal Realignment of funding from Advertising to support online training programs and personal presentation items. (Baseline: \$456,685)	

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9. Program Decreases	\$-120,389
a) One-Time FY 2023 Costs	\$-100,000
1) Decreases funding for the FY 2023 one-time cost for Recruiting and Advertising.....	\$-100,000
Decreases funding for the FY 2023 one-time cost for Recruiting (\$-72,765) and Advertising (\$-27,235). (Baseline: \$791,601)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$-20,389
1) Advertising	\$-7,060
Decreases funding for GoArmy.com for operating and hosting costs as a result of the implementation of the Army Ignited (ArmyIgnitED) application. The shift in technology is consistent with the Army focus on modernizing the legacy systems. ArmyIgnitED will be the Army's premier full-service web-based learning management tool. (Baseline: \$31,031)	
2) Advertising - Internal Realignment.....	\$-2,297
Internal Realignment of funding to Recruiting to support online training programs and personal presentation items. (Baseline: \$303,885)	
3) Civilian Average Salary Adjustments	\$-66
Adjusts funding due to 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: \$149,522)	
4) Recruiting	\$-10,966
Decreases funding to reduce costs for the Accessions Information Enterprise (AIE). The recruiting and retention system used to enlist Soldiers, commission officers, fulfill in-service requirements, and provide support and sustainment. The Army Accessions Enterprise is a data-driven, analytics-enabled, Soldier workforce-centric, and customer-focused system. Reduction in funding limits the Army to only system operating costs in FY 2024. (Baseline: \$456,685)	
FY 2024 Budget Request.....	\$690,280

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IV. Performance Criteria and Evaluation Summary:

	FY 2022			FY 2023			FY 2024		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	35.0	23.3	34.2	53.7	48.3	32.2	53.9	48.5	32.3
Non-Prior Services Females	6.9	3.7	6.8	11.8	10.6	7.1	11.8	10.6	7.1
Total Non-Prior Service	41.9	27.0	41.1	65.5	59.0	39.3	65.7	59.1	39.4
Prior Service	3.0	1.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0
Total	44.9	28.9	43.9	65.5	59.0	39.3	65.7	59.1	39.4

	Change FY 2022/FY2023			Change FY 2023/FY2024		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	18.7	25.0	-2.0	0.2	0.1	0.1
Non-Prior Services Females	4.9	6.9	0.3	0.0	0.0	0.0
Total Non-Prior Service	23.6	31.9	-1.8	0.2	0.2	0.1
Prior Service	-3.0	-1.9	-2.9	0.0	0.0	0.0
Total	20.6	30.1	-4.6	0.2	0.2	0.1

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		
	FY2022	FY2023	FY2024
Advertising	344,589	334,916	306,132
Recruiting	370,746	456,685	384,148
Total	715,335	791,601	690,280

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,955</u>	<u>9,697</u>	<u>9,666</u>	<u>-31</u>
Officer	798	671	671	0
Enlisted	9,157	9,026	8,995	-31
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>10,049</u>	 <u>9,826</u>	 <u>9,682</u>	 <u>-145</u>
Officer	790	735	671	-64
Enlisted	9,259	9,092	9,011	-81
 <u>Civilian FTEs (Total)</u>	 <u>1,371</u>	 <u>1,458</u>	 <u>1,416</u>	 <u>-42</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,371</u>	<u>1,458</u>	<u>1,416</u>	<u>-42</u>
U.S. Direct Hire	1,371	1,458	1,416	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,371	1,458	1,416	-42
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>101</u>	 <u>103</u>	 <u>107</u>	 <u>4</u>
 <u>Contractor FTEs (Total)</u>	 <u>478</u>	 <u>526</u>	 <u>338</u>	 <u>-188</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	137,468	0	4.31%	5,924	5,668	149,060	0	4.88%	7,270	-5,161	151,169
0103	WAGE BOARD	419	0	3.82%	16	27	462	0	2.81%	13	-176	299
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	137,887	0		5,940	5,695	149,522	0		7,283	-5,337	151,468
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	73,770	0	2.10%	1,549	-6,340	68,979	0	2.20%	1,518	-3,198	67,299
0399	TOTAL TRAVEL	73,770	0		1,549	-6,340	68,979	0		1,518	-3,198	67,299
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	960	0	-7.47%	-72	-220	668	0	-11.50%	-77	-591	0
0411	ARMY SUPPLY	10,200	0	-0.28%	-29	-8,699	1,472	0	-2.36%	-35	0	1,437
0416	GSA MANAGED SUPPLIES AND MATERIALS	22	0	2.10%	0	5,253	5,275	0	2.00%	105	-1,105	4,275
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	32	0	0.66%	0	-32	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	612	0	11.72%	72	-684	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,826	0		-29	-4,382	7,415	0		-7	-1,696	5,712
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,392	0	0.66%	22	-3,414	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	271	0	2.10%	6	15,256	15,533	0	2.20%	342	-342	15,533
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,663	0		28	11,842	15,533	0		342	-342	15,533
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,100	0	20.51%	636	-3,736	0	0	14.09%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	853	853	0	2.17%	19	-19	853
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,791	0	0.77%	14	18,446	20,251	0	6.47%	1,310	-1,310	20,251
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,891	0		650	15,563	21,104	0		1,329	-1,329	21,104
<u>TRANSPORTATION</u>												

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0771	COMMERCIAL TRANSPORTATION	1,065	0	2.10%	22	916	2,003	0	2.00%	40	61	2,104
0799	TOTAL TRANSPORTATION	1,065	0		22	916	2,003	0		40	61	2,104
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	465	0	2.10%	10	0	475	0	2.20%	10	61	546
0913	PURCHASED UTILITIES (NON-FUND)	154	0	2.10%	3	-157	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,885	0	2.10%	82	-3,967	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	863	0	2.10%	18	-874	7	0	2.20%	0	0	7
0917	POSTAL SERVICES (U.S.P.S)	281	0	2.10%	6	-106	181	0	2.20%	4	0	185
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,253	0	2.10%	446	8,686	30,385	0	2.20%	668	-15,051	16,002
0921	PRINTING AND REPRODUCTION	128,537	0	2.10%	2,699	24,451	155,687	0	2.20%	3,425	-27,066	132,046
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,601	0	2.10%	97	-4,383	315	0	2.20%	7	-1	321
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,745	0	2.10%	79	2,481	6,305	0	2.20%	139	-13	6,431
0925	EQUIPMENT PURCHASES (NON-FUND)	3,460	0	2.10%	73	-3,533	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	18,763	0	2.10%	394	-19,157	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	93	0	2.10%	2	-95	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	35	0	2.10%	1	-36	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	431	0	2.10%	9	-440	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	133	133	0	-11.50%	-15	15	133
0955	MEDICAL CARE	1	0	4.00%	0	-1	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	43	0	2.10%	1	-44	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11,469	0	2.10%	241	2,426	14,136	0	2.20%	311	-28	14,419
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,606	0	2.10%	286	-13,892	0	0	2.20%	0	0	0
0989	OTHER SERVICES	215,531	0	2.10%	4,526	14,896	234,953	0	2.20%	5,169	-30,839	209,283
0990	IT CONTRACT SUPPORT SERVICES	55,017	0	2.10%	1,155	28,296	84,468	0	2.20%	1,858	-38,639	47,687
0999	TOTAL OTHER PURCHASES	482,233	0		10,128	34,684	527,045	0		11,576	-111,561	427,060
9999	GRAND TOTAL	715,335	0		18,288	57,978	791,601	0		22,081	-123,402	690,280

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

I. Description of Operations Financed:

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM), which tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants, to include high school students. Army is the Defense Department Executive Agent for the USMEPCOM. USMEPCOM enlists volunteer applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Personnel from Military Entrance Processing Stations (MEPS) sites conduct aptitude testing. USMEPCOM consists of 65 MEPS, 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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Detail by Subactivity Group 332: Examining

III. Financial Summary (\$ in Thousands):

		FY 2023					Normalized Current Enacted	FY 2024 Estimate
A. Program Elements		FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
EXAMINING		\$175,979	\$192,832	\$-181	-0.09%	\$192,651	\$192,651	\$195,009
	SUBACTIVITY GROUP TOTAL	\$175,979	\$192,832	\$-181	-0.09%	\$192,651	\$192,651	\$195,009
				Change	Change			
				FY 2023/FY 2023	FY 2023/FY 2024			
BASELINE FUNDING				\$192,832	\$192,651			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				-181				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL ESTIMATED AMOUNT				192,651				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2023 to 2023 Only)				0				
SUBTOTAL BASELINE FUNDING				192,651				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						8,488		
Functional Transfers						0		
Program Changes						-6,130		
NORMALIZED CURRENT ESTIMATE				\$192,651		\$195,009		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$192,832
1. Congressional Adjustments	\$-181
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-181
1) Fuel	\$1
2) Historical Unobligated Balances	\$-182
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$192,651
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$192,651
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$192,651
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$192,651

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6. Price Change	\$8,488
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$384
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$384
1) Civilian Compensable Day	\$384
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$132,289)	
9. Program Decreases.....	\$-6,514
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0

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c) Program Decreases in FY 2024.....\$-6,514

1) Civilian Average Salary Adjustments.....\$-376

Adjusts funding due to 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: \$132,289)

2) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System.....\$-6,138

Decreases funding for Military Entrance Processing Command (USMEPCOM) Integrated Resource System (MIRS). The Legacy USMIRS application components utilizing Oracle Database and Middleware software. USMEPCOM will gradually phase out MIRS legacy application system to transition to the updated MIRS 1.1 application system. This eliminates the requirement for Oracle software and reduces MIRS software costs. (Baseline: \$57,127)

FY 2024 Budget Request..... \$195,009

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IV. Performance Criteria and Evaluation Summary:

Examining (Number in Thousands)

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Change FY22/FY23</u>	<u>Change FY23/FY24</u>
<u>Military Entrance Processing Station Accession Workload</u>					
Army	83.8	122.5	123.7	38.7	1.2
Navy	45.5	41.0	42.2	-4.5	1.2
Air Force	28.5	44.1	44.9	15.6	0.8
Marines	32.7	39.0	39.1	6.3	0.1
Coast Guard	2.2	2.6	2.6	0.4	0.0
Space Force	0.4	1.0	1.0	0.6	0.0
Total	193.1	250.2	253.5	57.1	3.3
<u>Production Testing</u>					
Army	147.9	194.0	195.9	46.2	1.9
Navy	47.8	62.7	64.6	14.9	1.8
Air Force	44.8	84.3	85.8	39.5	1.5
Marines	50.3	56.3	56.4	6.0	0.1
Coast Guard	5.2	2.9	2.9	-2.3	0.0
Space Force	0.4	0.4	0.4	0.0	0.0
Total	296.5	400.7	406.1	104.2	5.4
<u>Medical Testing</u>					
Army	95.8	171.9	173.6	76.1	1.7
Navy	38.6	47.1	48.5	8.5	1.4
Air Force	35.4	75.3	76.6	39.9	1.4
Marines	40.9	50.3	50.5	9.4	0.1
Coast Guard	4.3	2.6	2.6	-1.7	0.0
Space Force	0.4	0.5	0.5	0.1	0.0
Total	215.3	347.7	352.3	132.4	4.6

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>245</u>	<u>228</u>	<u>228</u>	<u>0</u>
Officer	143	130	130	0
Enlisted	102	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>248</u>	<u>237</u>	<u>228</u>	<u>-9</u>
Officer	144	137	130	-7
Enlisted	105	100	98	-2
<u>Civilian FTEs (Total)</u>	<u>1,525</u>	<u>1,549</u>	<u>1,549</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,525</u>	<u>1,549</u>	<u>1,549</u>	<u>0</u>
U.S. Direct Hire	1,525	1,549	1,549	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,525	1,549	1,549	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>82</u>	<u>85</u>	<u>90</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>193</u>	<u>184</u>	<u>159</u>	<u>-25</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	125,730	0	3.98%	5,009	1,550	132,289	0	5.05%	6,687	9	138,985
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	125,730	0		5,009	1,550	132,289	0		6,687	9	138,985
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,357	0	2.10%	133	-4,393	2,097	0	2.20%	46	-4	2,139
0399	TOTAL TRAVEL	6,357	0		133	-4,393	2,097	0		46	-4	2,139
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	1	1	0	-11.50%	0	-1	0
0411	ARMY SUPPLY	126	0	-0.28%	0	227	353	0	-2.36%	-8	8	353
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	2.10%	0	267	271	0	2.00%	5	-5	271
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	0.66%	0	-6	0	0	6.21%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	136	0		0	489	625	0		-3	2	624
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	226	0	0.66%	1	-227	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	30	0	2.10%	1	2,976	3,007	0	2.20%	66	-66	3,007
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	256	0		2	2,749	3,007	0		66	-66	3,007
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	607	607	0	2.17%	13	-13	607
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	7,602	7,602	0	6.60%	502	-502	7,602
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	5,534	5,534	0	6.50%	360	-360	5,534
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	13,743	13,743	0		875	-875	13,743
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	13	0	2.10%	0	28	41	0	2.00%	1	0	42
0799	TOTAL TRANSPORTATION	13	0		0	28	41	0		1	0	42

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	226	226	0	2.20%	5	0	231
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	2.10%	0	1	2	0	2.20%	0	0	2
0915	RENTS (NON-GSA)	0	0	2.10%	0	88	88	0	2.20%	2	0	90
0917	POSTAL SERVICES (U.S.P.S)	380	0	2.10%	8	-287	101	0	2.20%	2	0	103
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,208	0	2.10%	67	-2,289	986	0	2.20%	22	-2	1,006
0921	PRINTING AND REPRODUCTION	1,127	0	2.10%	24	-290	861	0	2.20%	19	0	880
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,424	0	2.10%	72	-1,610	1,886	0	2.20%	41	0	1,927
0923	OPERATION AND MAINTENANCE OF FACILITIES	4	0	2.10%	0	443	447	0	2.20%	10	0	457
0925	EQUIPMENT PURCHASES (NON-FUND)	649	0	2.10%	14	-663	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	124	0	2.10%	3	-127	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	22,569	0	2.10%	474	-23,043	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,069	0	2.10%	22	-1,091	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8	0	2.10%	0	1,065	1,073	0	2.20%	24	0	1,097
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	600	600	0	-11.50%	-69	61	592
0957	LAND AND STRUCTURES	0	0	2.10%	0	2	2	0	2.20%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	274	0	2.10%	6	-181	99	0	2.20%	2	0	101
0989	OTHER SERVICES	3,687	0	2.10%	77	9,209	12,973	0	2.20%	285	-1,006	12,252
0990	IT CONTRACT SUPPORT SERVICES	6,963	0	2.10%	146	14,396	21,505	0	2.20%	473	-4,249	17,729
0999	TOTAL OTHER PURCHASES	43,487	0		913	-3,551	40,849	0		816	-5,196	36,469
9999	GRAND TOTAL	175,979	0		6,057	10,615	192,651	0		8,488	-6,130	195,009

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Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - Funds off-duty voluntary education for Soldier professional and personal self-development.

ARMY 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, 2015) for voluntary off-duty academic programs that support the educational objectives of the Army and Soldiers' personal self-development goals. Credentialing Assistance allows Soldiers to use Army funding to train for, study, and gain voluntary self-directed Credentials for personal and professional advancement. The CA program increases the Soldier's value to the Army and competitiveness by assisting Soldiers to attain industry recognized credentials. Credentialing helps retain quality Soldiers, enhances career progression and promotes readiness.

II. Force Structure Summary:

Support Activities fund the following organizations:

Army Command:

U.S. Army Materiel Command

U.S. Army Training and Doctrine Command

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III. Financial Summary (\$ in Thousands):

			FY 2023			Normalized Current Enacted	FY 2024 Estimate
A. Program Elements	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
OFF-DUTY AND VOLUNTARY EDUCATION	\$226,084	\$235,340	\$-58	-0.02%	\$235,282	\$235,282	\$260,235
SUBACTIVITY GROUP TOTAL	\$226,084	\$235,340	\$-58	-0.02%	\$235,282	\$235,282	\$260,235
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$235,340	\$235,282			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-31				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-27				
SUBTOTAL ESTIMATED AMOUNT			235,282				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			235,282				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,848		
Functional Transfers					-1,007		
Program Changes					20,112		
NORMALIZED CURRENT ESTIMATE			\$235,282		\$260,235		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$235,340
1. Congressional Adjustments	\$-58
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-31
1) Fuel	\$1
2) Historical Unobligated Balances	\$-32
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-27
1) General Provision - Foreign Currency	\$-27
FY 2023 Estimated Amount	\$235,282
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$235,282
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$235,282
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$235,282
6. Price Change	\$5,848

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7. Transfers.....	\$-1,007
a) Transfers In	\$0
b) Transfers Out	\$-1,007
1) Military Manpower Management.....	\$-1,007
Transfers funding and 7 FTEs from SAG 333, Off-Duty and Volunteer Education to SAG 433, Manpower Management to realign transition support into the appropriate SAG. (Baseline: \$235,282; -7 FTE)	
8. Program Increases	\$20,697
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$20,697
1) Army Continuing Education System	\$10,952
Increases funding to projected adjustment to support Soldiers 'credentialing assistance enrollments. Credentialing assistance increases retention and provides a well-trained and qualified Army. Additionally, Soldiers earning credentials translate into civilian occupations. (Baseline: \$74,089)	
2) Army Tuition Assistance	\$9,674
Increases funding to meet the projected growth for Soldiers' voluntary off-duty academic tuition assistance enrollments. Investment in Soldiers will enable the Army to acquire, develop, employ, and retain high quality personnel. (Baseline: \$161,193)	

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3) Civilian Compensable Day \$71
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$26,687)

9. Program Decreases \$-585

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-585

1) Army Civilian Manpower Reductions \$-545
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$26,687; -6 FTE)

2) Civilian Average Salary Adjustments \$-40
Adjusts funding due to 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: \$26,687)

FY 2024 Budget Request..... \$260,235

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IV. Performance Criteria and Evaluation Summary:

Off-duty and Voluntary Education: Army Continuing Education System

				Change	Change
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2022/FY 2023</u>	<u>FY 2023/FY 2024</u>
Tuition Assistance (Enrollments)	228,437	227,674	241,338	-763	13,664
Tuition Assistance (Semester Hours)	685,311	683,022	724,014	-2,289	40,992
Tuition Assistance Funding (\$000)	161,733	161,193	170,867	-540	9,674
Credentialing (Enrollments)	7,395	5,456	11,980	-1,939	6,524
Credentialing Funding (\$000)	12,416	9,161	20,113	-3,255	10,952

For traditional in person or synchronous (live) online learning, a semester hour equates to 15 hours of instructional contact, plus 30 hours of additional work outside of the classroom to reach a total of approximately 45 hours of coursework across a semester (regardless of the semester length – 4, 8, or 16 weeks).

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>240</u>	 <u>242</u>	 <u>229</u>	 <u>-13</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>232</u>	<u>234</u>	<u>221</u>	<u>-13</u>
U.S. Direct Hire	227	229	216	-13
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	231	233	220	-13
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>109</u>	 <u>114</u>	 <u>120</u>	 <u>6</u>
 <u>Contractor FTEs (Total)</u>	 <u>92</u>	 <u>158</u>	 <u>213</u>	 <u>55</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,210	0	4.18%	1,053	262	26,525	0	4.77%	1,264	-1,522	26,267
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	104	2	1.89%	2	-21	87	-8	2.53%	2	0	81
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,314	2		1,055	241	26,612	-8		1,266	-1,522	26,348
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	84	0	2.10%	2	64	150	0	2.20%	3	-3	150
0399	TOTAL TRAVEL	84	0		2	64	150	0		3	-3	150
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	1	1	0	-11.50%	0	-1	0
0411	ARMY SUPPLY	22	0	-0.28%	0	-22	0	0	-2.36%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	63	63	0	2.00%	1	-1	63
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3	0	11.72%	0	-3	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	25	0		0	39	64	0		1	-2	63
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	65	0	0.66%	0	-65	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	839	839	0	2.20%	18	-18	839
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	65	0		0	774	839	0		18	-18	839
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	3	3	0	2.17%	0	0	3
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	389	389	0	6.60%	26	-26	389
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	392	392	0		26	-26	392
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	25	0	2.10%	1	2,960	2,986	0	2.00%	60	1	3,047
0799	TOTAL TRANSPORTATION	25	0		1	2,960	2,986	0		60	1	3,047

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	72	3	4.00%	3	-3	75	-13	4.84%	3	1	66
0913	PURCHASED UTILITIES (NON-FUND)	5	0	2.10%	0	11	16	0	2.20%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16	0	2.10%	0	-16	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	5	0	2.10%	0	-1	4	0	2.20%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	616	0	2.10%	13	668	1,297	0	2.20%	29	48	1,374
0921	PRINTING AND REPRODUCTION	44	0	2.10%	1	-18	27	0	2.20%	1	0	28
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.10%	0	0	2	0	2.20%	0	0	2
0923	OPERATION AND MAINTENANCE OF FACILITIES	24	0	2.10%	0	21	45	0	2.20%	1	0	46
0925	EQUIPMENT PURCHASES (NON-FUND)	37	0	2.10%	1	-38	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	15,163	0	2.10%	318	-14,792	689	0	2.20%	15	0	704
0934	ENGINEERING AND TECHNICAL SERVICES	1,110	0	2.10%	23	-1,133	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	178,281	0	2.10%	3,744	-13,290	168,735	0	2.20%	3,712	9,503	181,950
0957	LAND AND STRUCTURES	0	0	2.10%	0	1	1	0	2.20%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	463	0	2.10%	10	1,918	2,391	0	2.20%	53	0	2,444
0989	OTHER SERVICES	3,051	0	2.10%	64	-3,115	0	0	2.20%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	1,680	0	2.10%	35	29,242	30,957	0	2.20%	681	11,123	42,761
0999	TOTAL OTHER PURCHASES	200,571	3		4,212	-547	204,239	-13		4,495	20,675	229,396
9999	GRAND TOTAL	226,084	5		5,270	3,923	235,282	-21		5,869	19,105	260,235

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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

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	
A. Program Elements							<u>Estimate</u>
CIVILIAN EDUCATION AND TRAINING	\$209,729	\$251,378	\$-242	-0.10%	\$251,136	\$251,136	\$250,252
SUBACTIVITY GROUP TOTAL	\$209,729	\$251,378	\$-242	-0.10%	\$251,136	\$251,136	\$250,252
<u>B. Reconciliation Summary</u>			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$251,378	\$251,136			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-231				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-11				
SUBTOTAL ESTIMATED AMOUNT			251,136				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			251,136				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,633		
Functional Transfers					0		
Program Changes					-10,517		
NORMALIZED CURRENT ESTIMATE			\$251,136		\$250,252		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$251,378
1. Congressional Adjustments	\$-242
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-231
1) Fuel	\$98
2) Historical Unobligated Balances	\$-329
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-11
1) General Provision - Foreign Currency	\$-11
FY 2023 Estimated Amount	\$251,136
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$251,136
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$251,136
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$251,136
6. Price Change	\$9,633

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7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$4,564
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$4,564
1) Army Civilian Leader Development Program	\$1,831
Increases and 14 FTEs for student positions on central tables of distribution and tables of allowances (TDA) for Civilians attending the Senior Service College. Additional FTEs are critical to the development of Senior Army Civilian Leaders to fill strategic leadership positions. (Baseline: \$59,011; 14 FTE)	
2) Army Fellows Program.....	\$881
Increases funding for additional training opportunities for Army Fellows and travel related costs. Increase in funding is based on established priorities in the Army People Strategy to develop and maintain cutting edge technical skills such as cyber operations, data science, and engineering. (Baseline: \$109,558)	
3) Civilian Average Salary Adjustments.....	\$705
Adjusts funding due to 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: \$147,829)	

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4) Civilian Compensable Day \$421
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$147,829)

5) Civilian Talent Management \$726
Increases funding as the U.S. Army Civilian Career Management Activity (ACCMA) continues to ramp up to full operational capabilities. Additional resources funds actual costs for participating in events, virtual and in-person. (Baseline: \$76,943)

9. Program Decreases \$-15,081

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-15,081

1) Acquisition Corps Education \$-102
Decreases funding for leader development and education/tuition assistance programs, such as the Defense Acquisition University (DAU) and Senior Service College Fellowships. (Baseline: \$5,624)

2) Army Civilian Leader Development Program \$-7,731
Decreases funding associated with travel for Army Civilians attendance at leadership training, education courses, and Talent Management developmental opportunities. Some resident courses are being converted to virtual training and mobile training team delivery. (Baseline: \$59,011)

3) Army Civilian Manpower Reductions \$-3,927
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$147,829; -38 FTE)

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4) Army Fellows Program.....\$-3,321
Decreases funding and 9 FTEs for Army Fellows as a result of civilian workforce reductions. Decreases civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$109,558; -9 FTE)

FY 2024 Budget Request..... \$250,252

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IV. Performance Criteria and Evaluation Summary:

					Change	Change
	FY 2022		FY 2023		FY 2022/2023	FY 2023/2024
Army Fellows Program (Funded Work Years)*	1,221		1,203	1,164	-18	-39
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	55,571		60,113	60,113	4,542	0
CES Resident-Inputs	3,536		5,378	5,362	1,842	-16
CES Distributed Learning-Inputs	52,035		54,735	54,751	2,700	16
Senior Service College-Civilian-Inputs	51		51	51	0	0
Command and General Staff Officer Course - ILE Civilian Inputs	21		25	25	4	0
University Recruiting Events			30	50	70	20

Operations Financed	FY22 Actuals	FY23 Enacted	FY24 Requested
The Acquisition Corps Education	\$4,993	\$5,624	\$5,644
Army Fellows Program	\$99,076	\$109,558	\$109,814
Civilian Talent Management	\$53,152	\$76,943	\$79,401
Army Civilian Leader Development Program	\$52,508	\$59,011	\$55,393
Total	\$209,729	\$251,136	\$250,252

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	4	7	7	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>6</u>	<u>7</u>	<u>2</u>
Officer	4	6	7	2
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,538</u>	<u>1,502</u>	<u>1,469</u>	<u>-33</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,537</u>	<u>1,502</u>	<u>1,469</u>	<u>-33</u>
U.S. Direct Hire	1,536	1,502	1,469	-33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,536	1,502	1,469	-33
Foreign National Indirect Hire	1	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>97</u>	<u>98</u>	<u>105</u>	<u>7</u>
<u>Contractor FTEs (Total)</u>	<u>143</u>	<u>52</u>	<u>51</u>	<u>-1</u>

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	148,651	0	3.93%	5,846	-6,668	147,829	0	5.00%	7,397	-1,277	153,949
0103	WAGE BOARD	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	148,668	0		5,846	-6,685	147,829	0		7,397	-1,277	153,949
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	8,891	0	2.10%	187	29,091	38,169	0	2.20%	840	-7,507	31,502
0399	TOTAL TRAVEL	8,891	0		187	29,091	38,169	0		840	-7,507	31,502
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	195	195	0	-11.50%	-22	-173	0
0411	ARMY SUPPLY	251	0	-0.28%	-1	-250	0	0	-2.36%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	251	0		-1	-55	195	0		-22	-173	0
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	477	477	0	2.20%	10	-10	477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	477	477	0		10	-10	477
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	6	6	0	2.17%	0	0	6
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	425	425	0	6.60%	28	-28	425
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	76	76	0	6.50%	5	-5	76
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	507	507	0		33	-33	507
	<u>TRANSPORTATION</u>											
0717	SDDC GLOBAL POV	24	0	0.00%	0	-24	0	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1,767	0	2.10%	37	14,079	15,883	0	2.00%	318	99	16,300
0799	TOTAL TRANSPORTATION	1,791	0		37	14,055	15,883	0		318	99	16,300

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER PURCHASES</u>			<u>Percent</u>					<u>Percent</u>			
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	111	0	0.00%	0	-111	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	449	0	2.10%	9	-458	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	158	0	2.10%	3	14,099	14,260	0	2.20%	314	-29	14,545
0921	PRINTING AND REPRODUCTION	27	0	2.10%	1	33	61	0	2.20%	1	0	62
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	722	722	0	2.20%	16	0	738
0923	OPERATION AND MAINTENANCE OF FACILITIES	435	0	2.10%	9	-444	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	823	0	2.10%	17	-840	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,570	0	2.10%	411	-19,981	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	69	0	2.10%	1	-70	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	5,291	5,291	0	2.20%	116	0	5,407
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	658	0	2.10%	14	-672	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	17,674	0	2.10%	371	5,408	23,453	0	2.20%	516	-1,560	22,409
0960	INTEREST AND DIVIDENDS	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,173	0	2.10%	46	-2,219	0	0	2.20%	0	0	0
0989	OTHER SERVICES	7,532	0	2.10%	158	-3,401	4,289	0	2.20%	94	-27	4,356
0990	IT CONTRACT SUPPORT SERVICES	444	0	2.10%	9	-453	0	0	2.20%	0	0	0
0999	TOTAL OTHER PURCHASES	50,128	0		1,049	-3,101	48,076	0		1,057	-1,616	47,517
9999	GRAND TOTAL	209,729	0		7,118	34,289	251,136	0		9,633	-10,517	250,252

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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the three territories, District of Columbia, 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. Selected JROTC Schools across the nation provide a pilot cyber program to motivate young people to be better cyber citizens, inspire student interest in the cybersecurity field, and to strengthen the nation's cyber defense workforce. JROTC funding supports Army's portion of retired military instructor salaries, suitability background check 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):

		FY 2023				Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
JUNIOR RESERVE OFFICER TRAINING CORPS	\$187,648	\$196,088	\$6,413	3.27%	\$202,501	\$202,501	\$204,895
SUBACTIVITY GROUP TOTAL	\$187,648	\$196,088	\$6,413	3.27%	\$202,501	\$202,501	\$204,895
		Change FY 2023/FY 2023		Change FY 2023/FY 2024			
BASELINE FUNDING		\$196,088		\$202,501			
Congressional Adjustments (Distributed)		6,500					
Congressional Adjustments (Undistributed)		-87					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL ESTIMATED AMOUNT		202,501					
War-Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2023 to 2023 Only)		0					
SUBTOTAL BASELINE FUNDING		202,501					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War-Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change				4,837			
Functional Transfers				0			
Program Changes				-2,443			
NORMALIZED CURRENT ESTIMATE		\$202,501		\$204,895			

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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$196,088
1. Congressional Adjustments	\$6,413
a) Distributed Adjustments	\$6,500
1) Program increase	\$5,000
2) Program increase - JROTC STEM training and education	\$1,500
b) Undistributed Adjustments	\$-87
1) Fuel	\$10
2) Historical Unobligated Balances	\$-97
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$202,501
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$202,501
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$202,501
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$202,501

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6. Price Change	\$4,837
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$4,402
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$4,402
1) Civilian Compensable Day.....	\$35
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$7,810)	
2) Junior Reserve Officer Training Corps Oversight	\$4,367
Increases funding and 38 FTEs to address previously identified JROTC shortfalls to comply with annual inspection requirements. Increases JROTC unit oversight ratios to 1:30 (currently at 1:40) to comply with annual inspection requirements. The funding will improve Army's ability to adequately provide increased oversight, administration, and accountability for JROTC programs and instructors. (Baseline: \$202,501; 38 FTE)	
9. Program Decreases.....	\$-6,845
a) One-Time FY 2023 Costs	\$-6,500

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1) FY 2023 Congressional Add - JROTC Program..... \$-5,000
Decreases funding for the FY 2023 one-time cost increase for JROTC program. (Baseline: \$202,501)

2) FY 2023 Congressional Add - JROTC STEM Program..... \$-1,500
Decreases funding for the FY 2023 one-time cost increase for JROTC STEM Training and education. (Baseline: \$202,501)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-345

1) Civilian Average Salary Adjustments..... \$-345
Adjusts funding due to 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: \$7,810)

FY 2024 Budget Request..... \$204,895

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024	Change <u>FY 2022/ FY 2023</u>	Change <u>FY 2023/ FY 2024</u>
Number of Junior ROTC Units Projected	1,716	1,729	1,734	13	5
Continental United States (Cadet Command)	1,660	1,673	1,678	13	5
Outside the Continental United States	56	56	56	0	0
Number of JROTC Units Funded	1,707	1,729	1,734	22	5
Average Number of Enrollments	276,000	281,057	290,000	5,057	8,943

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	4	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>1</u>
Officer	1	1	1	0
Enlisted	4	5	5	1
<u>Civilian FTEs (Total)</u>	<u>69</u>	<u>73</u>	<u>111</u>	<u>38</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>69</u>	<u>73</u>	<u>111</u>	<u>38</u>
U.S. Direct Hire	69	73	111	38
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	69	73	111	38
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>107</u>	<u>107</u>	<u>112</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>120</u>	<u>6</u>	<u>6</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	7,350	0	4.22%	310	150	7,810	0	7.67%	599	4,068	12,477
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,350	0		310	150	7,810	0		599	4,068	12,477
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,558	0	2.10%	117	-2,409	3,266	0	2.20%	72	-72	3,266
0399	TOTAL TRAVEL	5,558	0		117	-2,409	3,266	0		72	-72	3,266
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	9	0	-7.47%	-1	2	10	0	-11.50%	-1	-9	0
0411	ARMY SUPPLY	2,064	0	-0.28%	-6	-21	2,037	0	-2.36%	-48	-1,952	37
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	2,132	2,132	0	2.00%	43	-43	2,132
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	0.66%	0	-6	0	0	6.21%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,079	0		-7	2,107	4,179	0		-6	-2,004	2,169
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,299	0	0.66%	28	-4,327	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	133	0	2.10%	3	-136	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,432	0		31	-4,463	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	2,906	2,906	0	2.17%	63	0	2,969
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	1,210	1,210	0	6.60%	80	5	1,295
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	4,116	4,116	0		143	5	4,264
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	91	0	2.10%	2	-9	84	0	2.00%	2	-2	84
0799	TOTAL TRANSPORTATION	91	0		2	-9	84	0		2	-2	84

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.10%	0	-9	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	78	0	2.10%	2	-80	0	0	2.20%	0	0	0
0915	RENTS (NON-GSA)	7	0	2.10%	0	-7	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,267	0	2.10%	132	-2,039	4,360	0	2.20%	96	-1,948	2,508
0921	PRINTING AND REPRODUCTION	983	0	2.10%	21	-875	129	0	2.20%	3	-3	129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,732	0	2.10%	57	-2,767	22	0	2.20%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	1,849	0	2.10%	39	-1,888	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,762	0	2.10%	37	-1,799	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,765	0	2.10%	142	-6,907	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	135,388	0	2.10%	2,843	-138,223	8	0	2.20%	0	0	8
0989	OTHER SERVICES	87	0	2.10%	2	177,219	177,308	0	2.20%	3,901	-2,460	178,749
0990	IT CONTRACT SUPPORT SERVICES	12,209	0	2.10%	256	-11,246	1,219	0	2.20%	27	-27	1,219
0999	TOTAL OTHER PURCHASES	168,138	0		3,531	11,377	183,046	0		4,027	-4,438	182,635
9999	GRAND TOTAL	187,648	0		3,984	10,869	202,501	0		4,837	-2,443	204,895

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Funding provides for civilian pay and operational costs related to classified intelligence programs, the Military Intelligence Program (MIP), and Army Security Programs and Related Activities.

The MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is necessary to provide actionable intelligence to Soldiers and commanders at the tactical level. The MIP provides essential components necessary for cutting-edge collection and fusion systems; an integrated, all-source network; and trained, professional Soldiers and civilians across the intelligence areas of emphasis. The MIP provides direct funding for the operation of various intelligence and counterintelligence/security countermeasures activities at all levels of command. The MIP budget is fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

Army Security Programs and Related Activities includes intelligence security activities for Army Commands. Activities include: background investigation in support of vetting for Common Access Card (CAC) credentialing, access to information management systems, specialized security reviews, promotion requirements, grant interim and security clearance determinations, as well as provides access to government systems, facilities, and classified information. Resources the staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, quality control, suitability, and CAC credentialing. These funds provide support to force protection, including personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. Funding supports all operating and development activities that are in accordance with statutory and regulatory treaties, guidance from legally binding agreements, and the Arms Control Treaties agreement implementation.

Elements of the Security Programs and Related Activities budget are fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

II. Force Structure Summary:

Army Security Programs provide funding for the following organizations:

Headquarters, Department of the Army

Combatant Commands:

U.S. Africa Command
U.S. Southern Command

Army Commands:

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

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 2023					Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
SECURITY PROGRAMS	<u>\$2,101,216</u>	<u>\$2,113,196</u>	<u>\$-3,091</u>	<u>-0.15%</u>	<u>\$2,110,105</u>	<u>\$2,160,789</u>	<u>\$2,291,229</u>	
SUBACTIVITY GROUP TOTAL	<u>\$2,101,216</u>	<u>\$2,113,196</u>	<u>\$-3,091</u>	<u>-0.15%</u>	<u>\$2,110,105</u>	<u>\$2,160,789</u>	<u>\$2,291,229</u>	

*FY 2022 includes **\$914,100** in OOC Actuals. FY 2023 includes **\$810,030** in OOC Enacted. FY 2024 includes **\$293,336** for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$2,113,196	\$2,160,789
Congressional Adjustments (Distributed)	-4,900	
Congressional Adjustments (Undistributed)	313	
Adjustments to Meet Congressional Intent	1,500	
Congressional Adjustments (General Provisions)	-4	
SUBTOTAL ESTIMATED AMOUNT	2,110,105	
War-Related and Disaster Supplemental Appropriation	50,684	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,160,789	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		65,300
Functional Transfers		0
Program Changes		65,140
NORMALIZED CURRENT ESTIMATE	\$2,160,789	\$2,291,229

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$2,113,196
1. Congressional Adjustments	\$-3,091
a) Distributed Adjustments	\$-4,900
1) Classified adjustment	\$-4,900
b) Undistributed Adjustments	\$313
1) Fuel	\$313
c) Adjustments to Meet Congressional Intent	\$1,500
1) Budget Amendment	\$1,500
d) General Provisions	\$-4
1) General Provision - Foreign Currency	\$-4
FY 2023 Estimated Amount	\$2,110,105
2. War-Related and Disaster Supplemental Appropriations	\$50,684
a) Supplemental Appropriation, 2023	\$50,684

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1) Ukraine Supplemental Appropriations Act, 2023 \$50,684
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding \$2,160,789

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$2,160,789

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$2,160,789
6. Price Change	\$65,300
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$652,474
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$652,474
1) Chemical and Biological Treaties.....	\$1,027
Increases funding to maintain treaty required support to operations at the Pueblo Chemical Agent Destruction Pilot Program and Blue Grass Chemical Agent Destruction Pilot Program as they fully complete verification destruction activities and prepare for closure. Funding also maintains continuing treaty mission requirements to comply with the Chemical Weapons Conventions. (Baseline: \$2,160,789)	
2) Civilian Compensable Day	\$1,659
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$614,739)	
3) Intelligence Activities.....	\$61,110
Increases funding and 4 FTEs for intelligence activities. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,160,789; 4 FTE)	

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4) Intelligence Support \$36,868
Increases funding and 14 FTEs to support Countering Advanced Conventional Weapons. Increase also supports Artificial Intelligence and Geospatial Intelligence for exploitation and analysis, Signals Intelligence collection systems with 24 hours and 7 days a week capabilities, and technology modeling and simulation. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,160,789; 14 FTE)

5) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) \$361,024
Increases funding for the Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) program. Funding will transform legacy ISR to support a bridging strategy to meet the Joint Force requirement and engage in Large Scale Combat Operations in multi-domain environments. (Baseline: \$2,160,789)

6) Operational Aerial ISR Realignment \$190,786
Realigns funding from SAG 411 Overseas Operations Costs (European Deterrence Initiative, \$20,619; Operation Enduring Sentinel, \$77,407; and Enduring Theater Requirements and Related Missions Realignment, \$92,760) to SAG 411 Base in support of Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) program. (Baseline: \$2,160,789)

9. Program Decreases \$-587,334

a) One-Time FY 2023 Costs \$-50,684

1) Ukraine Supplemental \$-50,684
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$50,684)

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-536,650

1) Army Civilian Manpower Reductions \$-277
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$614,739; -2 FTE)

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2) Civilian Average Salary Adjustments.....	\$-1,844
Adjusts funding due to 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: \$614,739)	
3) Pacific Deterrence Initiative (PDI) - Building Capabilities of Allies and Partners.....	\$-18
Decreases funding for contracts that support of PDI - Building Capabilities of Allies and Partners. This includes areas such as awareness and reporting training, and other intelligence support. (Baseline: \$2,119)	
4) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions.....	\$-5,910
Classified details of the FY 2024 Overseas Operations request in support of the Army Military Intelligence Program are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$269,031)	
5) Overseas Operations Costs (OOC) – European Deterrence Initiative	\$-4,378
Classified details of the FY 2024 Overseas Operations request in support of the Army Military Intelligence Program are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$55,255)	
6) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$-333,437
Classified details of the FY 2024 Overseas Operations request in support of the Army Military Intelligence Program are contained in Volume 1A of the Department of Defense Military Intelligence Program Congressional Justification Book. (Baseline: \$455,156)	
7) Overseas Operations Costs (OOC) - Operational Aerial ISR Realignment.....	\$-190,786
Realigns funding from SAG 411 Overseas Operations Costs (European Deterrence Initiative, \$20,619; Operation Enduring Sentinel, \$77,407; and Enduring Theater Requirements and Related Missions Realignment, \$92,760) to SAG 411 Base in support of Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) program. (Baseline: \$779,442)	

FY 2024 Budget Request.....	\$2,291,229
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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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,102</u>	<u>1,056</u>	<u>1,038</u>	<u>-18</u>
Officer	414	391	391	0
Enlisted	688	665	647	-18
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,102</u>	<u>1,079</u>	<u>1,047</u>	<u>-32</u>
Officer	425	403	391	-12
Enlisted	677	677	656	-21
<u>Civilian FTEs (Total)</u>	<u>3,269</u>	<u>3,365</u>	<u>3,381</u>	<u>16</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,100</u>	<u>3,345</u>	<u>3,361</u>	<u>16</u>
U.S. Direct Hire	3,077	3,270	3,286	16
Foreign National Direct Hire	23	70	70	0
Total Direct Hire	3,100	3,340	3,356	16
Foreign National Indirect Hire	0	5	5	0
<u>REIMBURSABLE FUNDED</u>	<u>169</u>	<u>20</u>	<u>20</u>	<u>0</u>
U.S. Direct Hire	150	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	150	0	0	0
Foreign National Indirect Hire	19	20	20	0
<u>Annual Civilian Salary Cost</u>	<u>181</u>	<u>184</u>	<u>193</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>4,226</u>	<u>4,205</u>	<u>3,724</u>	<u>-481</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	558,807	0	1.40%	7,742	46,194	612,743	0	5.08%	31,151	3,156	647,050
0103	WAGE BOARD	140	0	3.57%	5	299	444	0	4.73%	21	1	466
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	726	45	0.65%	5	388	1,164	-212	5.67%	54	0	1,006
0105	SEPARATION LIABILITY (FNDH)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	559,688	45		7,752	46,866	614,351	-212		31,226	3,157	648,522
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	31,014	0	2.10%	653	-1,713	29,954	0	2.20%	660	-1,405	29,209
0399	TOTAL TRAVEL	31,014	0		653	-1,713	29,954	0		660	-1,405	29,209
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	413	0	-7.47%	-32	78	459	0	-11.50%	-53	965	1,371
0411	ARMY SUPPLY	20,672	0	-0.28%	-57	-18,318	2,297	0	-2.36%	-54	1,550	3,793
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	49	0	0.66%	0	-49	0	0	6.21%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.51%	0	98	98	0	4.45%	3	1,618	1,719
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21,134	0		-89	-18,191	2,854	0		-104	4,133	6,883
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	379	0	0.66%	2	-185	196	0	5.62%	12	1,538	1,746
0507	GSA MANAGED EQUIPMENT	6,777	0	2.10%	140	-5,767	1,150	0	2.20%	25	-1	1,174
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,156	0		142	-5,952	1,346	0		37	1,537	2,920
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,473	0	20.51%	303	-1,776	0	0	14.09%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	8,363	8,363	0	6.60%	552	0	8,915
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5,768	0	0.77%	45	-4,323	1,490	0	6.47%	97	1,425	3,012
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	2,089	2,089	0	6.50%	136	0	2,225
0697	REFUNDS	20	0	0.00%	0	-13	7	0	0.00%	0	-6	1

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,261	0		348	4,340	11,949	0		785	1,419	14,153
	<u>TRANSPORTATION</u>											
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-11.60%	0	213	213	0	-14.40%	-32	1,450	1,631
0771	COMMERCIAL TRANSPORTATION	2,310	0	2.10%	48	-1,950	408	0	2.00%	7	1,252	1,667
0799	TOTAL TRANSPORTATION	2,310	0		48	-1,737	621	0		-25	2,702	3,298
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	13	0.00%	0	375	388	-66	5.28%	17	0	339
0912	RENTAL PAYMENTS TO GSA (SLUC)	52	0	2.10%	0	-52	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	135	0	2.10%	2	-137	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16,314	0	2.10%	343	5,999	22,656	0	2.20%	498	-2,827	20,327
0915	RENTS (NON-GSA)	1,558	0	2.10%	33	-1,500	91	0	2.20%	1	1,495	1,587
0917	POSTAL SERVICES (U.S.P.S)	31	0	2.10%	0	-19	12	0	2.20%	0	0	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,157	0	2.10%	172	18,532	26,861	0	2.20%	591	-693	26,759
0921	PRINTING AND REPRODUCTION	6	0	2.10%	0	-3	3	0	2.20%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	26,200	0	2.10%	551	58,211	84,962	0	2.20%	1,868	-40,720	46,110
0923	OPERATION AND MAINTENANCE OF FACILITIES	38,169	0	2.10%	802	21,651	60,622	0	2.20%	1,333	-29,097	32,858
0925	EQUIPMENT PURCHASES (NON-FUND)	16,184	0	2.10%	339	232,924	249,447	0	2.20%	5,489	-170,204	84,732
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.10%	0	1,479	1,479	0	2.20%	33	446	1,958
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	55	0	2.10%	1	336	392	0	2.20%	8	1,263	1,663
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	477,640	0	2.10%	10,030	-34,262	453,408	0	2.20%	9,974	62,932	526,314
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,593	0	2.10%	34	4,878	6,505	0	2.20%	143	-2,787	3,861
0934	ENGINEERING AND TECHNICAL SERVICES	67,706	0	2.10%	1,421	54,880	124,007	0	2.20%	2,728	-70,587	56,148
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.10%	0	542	543	0	2.20%	12	-413	142
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,241	0	2.10%	130	-738	5,633	0	2.20%	123	-923	4,833
0955	MEDICAL CARE	0	0	4.00%	0	3	3	0	4.10%	0	-2	1
0957	LAND AND STRUCTURES	1,113	0	2.10%	23	-689	447	0	2.20%	10	0	457
0960	INTEREST AND DIVIDENDS	3	0	2.10%	0	-2	1	0	2.20%	0	1,226	1,227
0964	SUBSISTENCE AND SUPPORT OF PERSONS	37	0	2.10%	1	-38	0	0	2.20%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	594,526	0	2.10%	12,485	-254,310	352,701	0	2.20%	7,759	325,761	686,221
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	8	0	2.10%	0	-8	0	0	2.20%	0	0	0
0989	OTHER SERVICES	184,843	0	2.10%	3,882	-118,071	70,654	0	2.20%	1,556	-5,608	66,602
0990	IT CONTRACT SUPPORT SERVICES	32,081	0	2.10%	673	6,145	38,899	0	2.20%	856	-15,665	24,090
0999	TOTAL OTHER PURCHASES	1,472,653	13		30,922	-3,874	1,499,714	-66		32,999	53,597	1,586,244
9999	GRAND TOTAL	2,101,216	58		39,776	19,739	2,160,789	-278		65,578	65,140	2,291,229

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Service-wide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION - ARMY AND AIR FORCE EXCHANGE SERVICES: Over-ocean transportation of U.S merchandise to overseas exchanges. Pays to move cargo by sea, land, and air.

SECOND DESTINATION TRANSPORTATION - ARMY POST OFFICE MAIL (APO): Over-ocean and inland transportation for APO mail to and from overseas locations. Includes movement of mail by air, land, and sea, which is provided by both United States Transportation Command (USTRANSCOM) and commercial carriers. Supports U.S. forces at overseas locations.

SECOND DESTINATION TRANSPORTATION - MATERIEL MOVEMENT AND REDISTRIBUTION: Movement of equipment, supplies, and general cargo to support Army directed lateral transfers and divestiture. Includes movement by air, land, and sea. It also covers port handling charges and the over-ocean transportation charges for Defense Logistics Agency managed class IX items.

SECOND DESTINATION TRANSPORTATION - FORCE MODERNIZATION AND RECAPITALIZATION: Movement of both new equipment (beyond first destination) and equipment that is being recapitalized (both rebuilt and upgraded). Includes movement by air, land, and sea and also covers port handling charges.

SECOND DESTINATION TRANSPORTATION - WAR RESERVES (NON-AMMUNITION): Over-ocean transportation 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

Army Service Component Commands:
U.S. Army Pacific Command

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
SERVICEWIDE TRANSPORTATION	\$753,873	\$662,083	\$9,632	1.45%	\$671,715	\$731,715	\$718,323
SUBACTIVITY GROUP TOTAL	\$753,873	\$662,083	\$9,632	1.45%	\$671,715	\$731,715	\$718,323

*FY 2022 includes \$176,774 in OOC Actuals. FY 2023 includes \$190,696 in OOC Enacted. FY 2024 includes \$247,350 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$662,083	\$731,715
Congressional Adjustments (Distributed)	-7,000	
Congressional Adjustments (Undistributed)	16,634	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2	
SUBTOTAL ESTIMATED AMOUNT	671,715	
War-Related and Disaster Supplemental Appropriation	60,000	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	731,715	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		41,323
Functional Transfers		0
Program Changes		-54,715
NORMALIZED CURRENT ESTIMATE	\$731,715	\$718,323

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$662,083
1. Congressional Adjustments	\$9,632
a) Distributed Adjustments	\$-7,000
1) Unjustified growth - Overseas operations costs	\$-7,000
b) Undistributed Adjustments	\$16,634
1) Fuel	\$36,643
2) Historical Unobligated Balances	\$-10,953
3) Program Decrease Unaccounted For	\$-9,056
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2
1) General Provision - Foreign Currency	\$-2
FY 2023 Estimated Amount	\$671,715
2. War-Related and Disaster Supplemental Appropriations	\$60,000

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a) Supplemental Appropriation, 2023.....	\$60,000
1) Ukraine Supplemental Appropriations Act, 2023	\$60,000
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$731,715
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$731,715
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 2023 Current Estimate..... \$731,715

6. Price Change\$41,323

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$80,035

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$80,035

1) Second Destination Transportation - Material Movement and Redistribution \$41,651
Increases funding for redistribution of equipment supporting the Regionally Aligned Readiness and Modernization Model (ReARMM) to support setting theaters and building unit readiness reflected in equipment on hand. (Baseline: \$49,954)

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2) Second Destination Transportation - War Reserves (Ammunition)..... \$4,594
Increases funding for transportation to support ammunition and missile munitions movement to Army Prepositions Stock locations. (Baseline: \$27,961)

3) Second Destination Transportation - War Reserves (Non-Ammunition)..... \$4,087
Increases funding for transportation to support equipment movement to Army Prepositioned Stock (APS) for APS-2 (Europe) and APS-4 (Indo-Pacific) locations. (Baseline: \$4,339)

4) Overseas Operations Costs (OOC) – European Deterrence Initiative \$3,481
Increases funding for the transportation of goods to Army & Air Force Exchange Service (AAFES) destinations in Europe to meet supply demands and for the movement of subsistence supporting Soldiers in Europe. (Baseline: \$17,925)

5) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$26,222
Increases funding for the transportation of subsistence to support healthy feeding options for Soldiers (\$12,559), movement of goods to Army & Air Force Exchange Service (AAFES) destinations for Soldiers (\$13,018), and Army Post Office deliveries (\$645). (Baseline: \$106,606)

9. Program Decreases..... \$-134,750

a) One-Time FY 2023 Costs \$-60,000

1) Ukraine Supplemental..... \$-60,000
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$60,000)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-74,750

1) Second Destination Transportation - Army and Air Force Exchange Services (AAFES)..... \$-6,100
Decreases funding for AAFES transportation due to projected demand in FY 2024. (Baseline: \$87,163)

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2) Second Destination Transportation - Force Modernization/Recapitalization..... \$-6,675
Decreases funding for distribution of modernized tactical equipment in line with equipment fielding. (Baseline: \$22,107)

3) Second Destination Transportation - Operations..... \$-54,633
Decreases funding for the Transportation Working Capital Fund for the Surface Deployment and Distribution Command Traffic Management and Port Readiness service level bills. (Baseline: \$242,172)

4) Second Destination Transportation - Subsistence..... \$-5,374
Decreases funding for transportation of food stuffs by using more cost-effective local sources. (Baseline: \$15,216)

5) Second Destination Travel - Army Post Office Mail (APO)..... \$-1,968
Decreases funding due to efficiencies in the European/United States Postal Service contract to carry mail in Germany and surrounding ally nations. (Baseline: \$17,925)

FY 2024 Budget Request..... \$718,323

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
Air	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
Short Tons	19,715	\$217,610	19,136	\$211,214	18,786	\$207,348
Sea						
Short Tons	911,117	\$416,337	884,337	\$404,100	868,152	\$396,704
Other Transportation						
Short Tons	N/A	\$119,926	N/A	\$116,401	N/A	\$114,271
Second Destination Transportation (SDT) Totals		\$753,873		\$731,715		\$718,323
SDT by Selected Quality-of-Life Commodities (units are supportable troop strength):	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
Subsistence	260,759	\$29,827	133,024	\$15,216	271,809	\$10,259
Army Post Office Mail	65,616	\$30,408	54,889	\$25,437	54,930	\$24,166
Army and Air Force Exchange Service	57,256	\$77,990	65,773	\$89,592	68,903	\$83,450
Transportation Operations	N/A	\$239,243	N/A	\$242,172	N/A	\$194,210

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>101</u>	<u>102</u>	<u>102</u>	<u>0</u>
Officer	43	44	44	0
Enlisted	58	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>1</u>
Officer	44	44	44	1
Enlisted	59	58	58	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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>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>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	240	0	2.10%	5	-245	0	0	2.20%	0	0	0
0399	TOTAL TRAVEL	240	0		5	-245	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	383	0	-7.47%	-29	36,288	36,642	0	-11.50%	-4,213	-27,936	4,493
0411	ARMY SUPPLY	2,995	0	-0.28%	-9	-2,986	0	0	-2.36%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	-1	0	0	2.00%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,379	0		-38	33,301	36,642	0		-4,213	-27,936	4,493
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,788	0	0.66%	12	-1,800	0	0	5.62%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,788	0		12	-1,800	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	883	0	20.51%	181	-1,064	0	0	14.09%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	106	0	0.77%	1	-107	0	0	6.47%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	989	0		182	-1,171	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	27.90%	0	39,246	39,246	0	2.10%	824	111,698	151,768
0705	AMC CHANNEL CARGO	170	0	7.70%	13	37,055	37,238	0	2.20%	820	6,004	44,062
0708	MSC CHARTERED CARGO	0	0	2.10%	0	164,173	164,173	0	2.00%	3,285	27,617	195,075
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-11.60%	0	186,538	186,538	0	-14.40%	-26,861	-66,445	93,232
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	194,704	194,704	0	33.90%	66,005	-66,293	194,416
0771	COMMERCIAL TRANSPORTATION	730,542	0	2.10%	15,341	-672,709	73,174	0	2.00%	1,463	-39,360	35,277
0799	TOTAL TRANSPORTATION	730,712	0		15,354	-50,993	695,073	0		45,536	-26,779	713,830
	<u>OTHER PURCHASES</u>											

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,654	0	2.10%	119	-5,773	0	0	2.20%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	19	0	2.10%	0	-19	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	511	0	2.10%	11	-522	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	149	0	2.10%	3	-152	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,843	0	2.10%	60	-2,903	0	0	2.20%	0	0	0
0989	OTHER SERVICES	7,586	0	2.10%	159	-7,745	0	0	2.20%	0	0	0
0999	TOTAL OTHER PURCHASES	16,765	0		352	-17,117	0	0		0	0	0
9999	GRAND TOTAL	753,873	0		15,867	-38,025	731,715	0		41,323	-54,715	718,323

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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

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
CENTRAL SUPPLY ACTIVITIES	\$814,091	\$822,018	\$23,773	2.89%	\$845,791	\$864,828	\$900,624
SUBACTIVITY GROUP TOTAL	\$814,091	\$822,018	\$23,773	2.89%	\$845,791	\$864,828	\$900,624

*FY 2022 includes \$31,165 in OOC Actuals. FY 2023 includes \$37,235 in OOC Enacted. FY 2024 includes \$32,097 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$822,018	\$864,828
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	23,876	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-103	
SUBTOTAL ESTIMATED AMOUNT	845,791	
War-Related and Disaster Supplemental Appropriation	19,037	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	864,828	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		47,403
Functional Transfers		191
Program Changes		-11,798
NORMALIZED CURRENT ESTIMATE	\$864,828	\$900,624

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$822,018
1. Congressional Adjustments	\$23,773
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$23,876
1) Fuel	\$243
2) Historical Unobligated Balances	\$-960
3) Program Decrease Unaccounted For	\$-407
4) Unit-Level 3D Print Capabilities	\$25,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-103
1) General Provision - Foreign Currency	\$-103
FY 2023 Estimated Amount	\$845,791
2. War-Related and Disaster Supplemental Appropriations	\$19,037

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a) Supplemental Appropriation, 2023.....	\$19,037
1) Ukraine Supplemental Appropriations Act, 2023	\$19,037
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$864,828
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$864,828
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 2023 Current Estimate..... \$864,828

6. Price Change\$47,403

7. Transfers.....\$191

a) Transfers In \$191

1) Joint Systems Manufacturing Center (JSMC) - Lima Installation Management Functions \$191
Transfers funding and FTEs from Operation and Maintenance Defense-Wide to Operation and Maintenance, Army to realign JSMC-Lima
Installation management functions in accordance with memorandum of agreement between Defense Contract Management Agency and
Army. (Baseline: \$280,450; 1 FTE)

b) Transfers Out \$0

8. Program Increases\$29,300

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$29,300

1) Civilian Compensable Day \$1,515
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260
compensable days in FY 2023. (Baseline: \$545,794)

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Detail by Subactivity Group 422: Central Supply Activities

2) End Item Procurement Operations	\$11,914
Increases funding for contract administration activities to support timely contract actions and the ability to ensure contracts are awarded for priority efforts. (Baseline: \$280,450)	
3) Sustainment Systems Technical Support	\$7,733
Increases funding for Missile Stockpile Reliability Program to extend the serviceable life of missiles that would otherwise become restricted due to shelf-life expiration. (Baseline: \$463,880)	
4) Overseas Operations Costs (OOC) – European Deterrence Initiative	\$6,571
Increases funding for Sustainment Systems Technical Support (SSTS) of Theater Missile Defense, Air Defense, Field Artillery, Maneuver Light, and Aviation equipment. (Baseline: \$7,585)	
5) Overseas Operations Costs (OOC) – Operation Inherent Resolve	\$1,567
Increases funding for supply depot operations to support Care of Supplies in Storage (COSIS) of materiel within Aviation Classification Repair Activity Depots (AVCRAD). (Baseline: \$0)	

9. Program Decreases..... \$-41,098

a) One-Time FY 2023 Costs \$-19,037

1) Ukraine Supplemental..... \$-19,037
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$19,037)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-22,061

1) Army Civilian Manpower Reductions \$-5,194
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$550,453; -31 FTE)

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2) Civilian Average Salary Adjustments.....\$-1,182
Adjusts funding due to 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: \$545,794)

3) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....\$-15,685
Decreases funding for Sustainment Systems Technical Support for Aviation and Other items (\$-2,005), Sustainment Systems Technical Support (SSTS) of Theater Missile Defense, Air Defense, Field Artillery, Maneuver Light, and Aviation equipment (\$-13,680). (Baseline: \$29,650)

FY 2024 Budget Request..... \$900,624

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IV. Performance Criteria and Evaluation Summary:

Sustainment System Technical Support (SSTS)	FY2022	FY2023	FY2024
SSTS Budget Funded Levels	434	464	494

(Below figures represent output metrics, not \$)

SSTS Measured Areas (i.e., Activities)	FY2022	FY2023	FY2024
Airworthiness Reporting (AWR) Worked	3,003	3,058	4,163
Safety Messages	475	486	776
Investigation (# of investigations)	34	36	60
Aircraft Configuration Management Worked (# Engineer Calls and orders)	16,876	17,287	24,304
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	6,153	6,127	7,365
Total Airworthiness Reporting Actions	26,540	26,994	36,668

Logistics Assistance Representation (# of transactions performed)	10,568,144	11,146,901	11,251,222
Missiles Stockpile Reliability Program Test (Test performed)	483	582	871
Engineering Actions Worked	130,095	137,328	137,383
Engineering Change Packages Prepared	4,403	4,859	4,859
Technical Data Package Updates	17,327	18,930	18,930

Data Management

Drawings and Technical Data Updates	100,560	113,150	113,150
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	23,743	25,098	25,148
Technical Manuals Updated	135,082	211,119	215,599
PS Magazine Field Maintenance Articles Published	48	53	53
PS Magazine Direct Answers to Soldier Queries	702	780	780
Engineering Data Management (EDM, PDM)	750	750	750

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Other			
Customer Inquiries (Manhours)	224,051	258,191	258,579
Provisional Parts List	3,017	3,352	3,352
All Other QDR	11,000	9,901	9,901
Resolving Tech Issue (Manhours)	326,456	368,296	368,296

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>117</u>	<u>122</u>	<u>122</u>	<u>0</u>
Officer	77	82	82	0
Enlisted	40	40	40	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>124</u>	<u>120</u>	<u>122</u>	<u>3</u>
Officer	83	80	82	3
Enlisted	41	40	40	0
<u>Civilian FTEs (Total)</u>	<u>5,104</u>	<u>4,432</u>	<u>4,403</u>	<u>-29</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,511</u>	<u>3,403</u>	<u>3,373</u>	<u>-30</u>
U.S. Direct Hire	3,494	3,397	3,367	-30
Foreign National Direct Hire	13	6	6	0
Total Direct Hire	3,507	3,403	3,373	-30
Foreign National Indirect Hire	4	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1,593</u>	<u>1,029</u>	<u>1,030</u>	<u>1</u>
U.S. Direct Hire	1,593	1,029	1,030	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,593	1,029	1,030	1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>153</u>	<u>160</u>	<u>169</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>502</u>	<u>949</u>	<u>1,019</u>	<u>70</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	537,948	0	3.34%	17,951	-10,345	545,554	0	5.00%	27,295	-4,670	568,179
0103	WAGE BOARD	307	0	0.33%	1	-219	89	0	5.62%	5	-1	93
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	304	4	0.00%	0	-157	151	-20	4.58%	6	0	137
0106	BENEFITS TO FORMER EMPLOYEES	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	538,609	4		17,952	-10,771	545,794	-20		27,306	-4,671	568,409
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,972	0	2.10%	125	2,284	8,381	0	2.20%	185	-3,382	5,184
0399	TOTAL TRAVEL	5,972	0		125	2,284	8,381	0		185	-3,382	5,184
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	90	0	-7.47%	-7	161	244	0	-11.50%	-28	0	216
0411	ARMY SUPPLY	7,901	0	-0.28%	-22	-2,859	5,020	0	-2.36%	-118	1,872	6,774
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.10%	0	0	3	0	2.00%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	37	0	11.72%	4	-41	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,031	0		-25	-2,739	5,267	0		-146	1,872	6,993
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	84	0	0.66%	1	-85	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	68	0	2.10%	1	-46	23	0	2.20%	0	0	23
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	152	0		2	-131	23	0		0	0	23
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	43,247	0	20.51%	8,869	-25,525	26,591	0	14.09%	3,746	-2,817	27,520
0603	DLA DISTRIBUTION	0	0	5.07%	0	32,735	32,735	0	31.80%	10,410	-5,520	37,625
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	542	542	0	2.17%	12	709	1,263
0647	DISA ENTERPRISE COMPUTING CENTERS	7,038	0	2.00%	141	-4,971	2,208	0	6.60%	146	9	2,363
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	134	0	0.77%	1	-135	0	0	6.47%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	4,912	0	0.00%	0	4,794	9,706	0	6.50%	631	-107	10,230
0699	TOTAL INDUSTRIAL FUND PURCHASES	55,331	0		9,011	7,440	71,782	0		14,945	-7,726	79,001
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	31	0	7.70%	2	-33	0	0	2.20%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,603	0	2.10%	76	-1,742	1,937	0	2.00%	38	-349	1,626
0799	TOTAL TRANSPORTATION	3,634	0		78	-1,775	1,937	0		38	-349	1,626
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	326	0	0.00%	0	-326	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	12	0	2.10%	0	-12	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	5	0	2.10%	0	-5	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	998	0	2.10%	20	-997	21	0	2.20%	0	0	21
0915	RENTS (NON-GSA)	1,261	0	2.10%	26	-1,285	2	0	2.20%	0	0	2
0917	POSTAL SERVICES (U.S.P.S)	14	0	2.10%	0	0	14	0	2.20%	0	0	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	798	0	2.10%	16	504	1,318	0	2.20%	29	-269	1,078
0921	PRINTING AND REPRODUCTION	194	0	2.10%	4	12,005	12,203	0	2.20%	268	-709	11,762
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,638	0	2.10%	202	8,532	18,372	0	2.20%	404	4,601	23,377
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,364	0	2.10%	50	-2,397	17	0	2.20%	0	0	17
0925	EQUIPMENT PURCHASES (NON-FUND)	509	0	2.10%	11	-342	178	0	2.20%	4	0	182
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,669	0	2.10%	140	-783	6,026	0	2.20%	133	-136	6,023
0933	STUDIES, ANALYSIS, AND EVALUATIONS	908	0	2.10%	19	25,737	26,664	0	2.20%	587	0	27,251
0934	ENGINEERING AND TECHNICAL SERVICES	45,056	0	2.10%	946	70,159	116,161	0	2.20%	2,555	-9,537	109,179
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,292	0	2.10%	27	-1,319	0	0	2.20%	0	0	0
0957	LAND AND STRUCTURES	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	42	0	2.10%	1	-43	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	98,454	0	2.10%	2,068	-72,437	28,085	0	2.20%	618	-10,200	18,503
0989	OTHER SERVICES	32,538	0	2.10%	683	-19,415	13,806	0	2.20%	304	12,247	26,357
0990	IT CONTRACT SUPPORT SERVICES	1,282	0	2.10%	27	7,468	8,777	0	2.20%	193	6,652	15,622
0999	TOTAL OTHER PURCHASES	202,362	0		4,240	25,042	231,644	0		5,095	2,649	239,388

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	814,091	4		31,383	19,350	864,828	-20		47,423	-11,607	900,624

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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 Europe and Africa

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 2023		Normalized Current Enacted	FY 2024 Estimate
						FY 2022 Actuals	Budget Request		
A. Program Elements								Appn	
LOGISTIC SUPPORT ACTIVITIES						\$807,379	\$806,861	\$781,792	\$828,059
SUBACTIVITY GROUP TOTAL						\$807,379	\$806,861	\$781,792	\$828,059

*FY 2022 includes \$124,115 in OOC Actuals. FY 2023 includes \$95,527 in OOC Enacted. FY 2024 includes \$119,552 for the OOC Estimate.

B. Reconciliation Summary		Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING		\$806,861	\$877,854
Congressional Adjustments (Distributed)		-25,000	
Congressional Adjustments (Undistributed)		109	
Adjustments to Meet Congressional Intent		0	
Congressional Adjustments (General Provisions)		-178	
SUBTOTAL ESTIMATED AMOUNT		781,792	
War-Related and Disaster Supplemental Appropriation		96,062	
X-Year Carryover		0	
Fact-of-Life Changes (2023 to 2023 Only)		0	
SUBTOTAL BASELINE FUNDING		877,854	
Anticipated Reprogramming (Requiring 1415 Actions)		0	
Less: War-Related and Disaster Supplemental Appropriation		0	
Less: X-Year Carryover		0	
Price Change			39,045
Functional Transfers			6,266
Program Changes			-95,106
NORMALIZED CURRENT ESTIMATE		\$877,854	\$828,059

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$806,861
1. Congressional Adjustments	\$-25,069
a) Distributed Adjustments	\$-25,000
1) Unjustified growth	\$-25,000
b) Undistributed Adjustments	\$109
1) Fuel	\$1,821
2) Historical Unobligated Balances	\$-721
3) Program Decrease Unaccounted For	\$-991
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-178
1) General Provision - Foreign Currency	\$-178
FY 2023 Estimated Amount	\$781,792
2. War-Related and Disaster Supplemental Appropriations	\$96,062
a) Supplemental Appropriation, 2023	\$96,062

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1) Ukraine Supplemental Appropriations Act, 2023 \$96,062
Supplemental funding to respond to the situation in Ukraine and for related expenses.

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 2023 Estimated and Supplemental Funding \$877,854

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$877,854

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$877,854
6. Price Change	\$39,045
7. Transfers.....	\$6,266
a) Transfers In	\$6,576
1) Joint Systems Manufacturing Center (JSMC) - Lima Installation Management Functions	\$1,485
Transfers funding and FTEs from Operation and Maintenance Defense-Wide to Operation and Maintenance, Army to realign JSMC-Lima Installation management functions in accordance with memorandum of agreement between Defense Contract Management Agency and Army. (Baseline: \$375,811; 9 FTE)	
2) Rotary Wing Contractor Logistics Support (CLS)	\$5,091
Transfers funding from SAG 116, Aviation Assets to SAG 423, Logistic Support Activities to align the Army Experimental Test Pilot Training aviation maintenance contract into the correct SAG. (Baseline: \$8,011)	
b) Transfers Out	\$-310
1) Training Development.....	\$-310
Transfers funding and 2 FTEs from SAG 423, Logistics Support Activities to SAG 324, Training Support to align resources to the appropriate SAG. (Baseline: \$8,011; -2 FTE)	
8. Program Increases	\$44,179
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$44,179

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1) Acquisition Support	\$1,768
Increases funding to support relocation of bridge support systems from Sierra Army Depot, Herlong, CA, to Multi-Role Bridge Companies. (Baseline: \$38,001)	
2) Automation Sustainment.....	\$6,348
Increases funding for Army Systems Integration Program to address audit notices of findings and recommendations (\$3,475) and the Logistics Modernization Program for sustainment contract support to meet the Army's modernization goals (\$2,873). (Baseline: \$90,616)	
3) Civilian Compensable Day	\$1,226
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$441,761)	
4) Logistics Support Programs	\$6,041
Increases funding due to increased contract costs supporting core logistics capabilities to ensure readiness and distribution of classes of supply. (Baseline: \$375,811)	
5) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions	\$28,322
Increases funding for power projection out loading capability improvements to rapidly deploy personnel, equipment, and sustaining supplies. (Baseline: \$4,528)	
6) Overseas Operations Costs (OOC) – European Deterrence Initiative	\$474
Increases funding to support new tactical vehicle brake safety testing requirements for vehicles entering the theater. (Baseline: \$36,302)	

9. Program Decreases	\$-139,285
a) One-Time FY 2023 Costs	\$-96,062
1) Ukraine Supplemental.....	\$-96,062
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$96,062)	
b) Annualization of FY 2023 Program Decreases.....	\$0

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c) Program Decreases in FY 2024..... \$-43,223

1) Army Civilian Manpower Reductions \$-10,649

Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$441,761; -62 FTE)

2) Civilian Average Salary Adjustments \$-48

Adjusts funding due to 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: \$441,761)

3) Logistics Support Operations \$-6,174

Decreases funding and -20 FTEs (\$-3,413) for efficiencies and workload consolidation of logistics support operations (\$-2,761). (Baseline: \$79,491; -20 FTE)

4) Supply and Logistics Management \$-16,577

Decreases funding to support unit mobilization and demobilization of personnel and equipment (\$-13,547); demilitarization preparation of equipment (\$-2,144); and food service modernization efforts in line with requirements (\$-670) and reduced travel and supplies (\$-216). (Baseline: \$94,391)

5) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$-9,775

Decreases funding for System Administration and Technical/Training Support, which provide system admin support, training, site leads and network administration for deployed tactical medical forces equipped with the Army's Tactical Medical Information system (MC4 system) (\$-6,646). Additionally, decreases funding for container detention fees and contract support for the Army Intermodal and Distribution Platform Management Office in line with forecasts for the USCENTCOM area of responsibility (\$-3,129). (Baseline: \$54,697)

FY 2024 Budget Request..... \$828,059

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IV. Performance Criteria and Evaluation Summary:

	FY 2022		FY 2023		FY 2024	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Army Materiel Command Headquarters	\$77,346	478	\$81,870	513	\$85,582	506
Single Army Logistics Enterprise (SALE)						
Army Enterprise Systems Integration Program (AESIP)	\$36,398		\$15,728		\$19,883	
Global Combat Sustainment System-Army (GCSS-A) / AESIP Common Sustainment	\$18,725		\$26,090		\$21,172	
Logistics Modernization Program	\$2,024		\$366		\$3,255	
Legacy Systems	\$33,592		\$28,145		\$34,175	
Total	\$90,739		\$70,329		\$78,485	
Army Oil Analysis Program (Logistics Support Operations)						
Sample Capacity Outside of the Continental United States (OCONUS)						
Camp Arifjan, Kuwait	15,000		15,000		15,000	
Camp Humphreys, Korea	31,410		31,410		31,410	
Kaiserslautern Army Depot, Germany	31,410		31,410		31,410	
Sample Capacity within the Continental United States (CONUS)						
Fort Bragg, North Carolina	43,974		43,974		43,974	
Fort Hood, Texas	56,538		56,538		56,538	
Joint Base Lewis-McChord, Washington	43,974		43,974		43,974	
Total Sample Capacity	222,306		222,306		222,306	

Samples include aircraft, watercraft, locomotives and ground combat systems.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>653</u>	<u>981</u>	<u>975</u>	<u>-6</u>
Officer	440	749	748	-1
Enlisted	213	232	227	-5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>668</u>	<u>817</u>	<u>978</u>	<u>161</u>
Officer	455	595	749	154
Enlisted	214	223	230	7
<u>Civilian FTEs (Total)</u>	<u>5,849</u>	<u>4,943</u>	<u>4,879</u>	<u>-64</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,792</u>	<u>2,827</u>	<u>2,752</u>	<u>-75</u>
U.S. Direct Hire	2,771	2,807	2,732	-75
Foreign National Direct Hire	20	17	17	0
Total Direct Hire	2,791	2,824	2,749	-75
Foreign National Indirect Hire	1	3	3	0
<u>REIMBURSABLE FUNDED</u>	<u>3,057</u>	<u>2,116</u>	<u>2,127</u>	<u>11</u>
U.S. Direct Hire	3,057	2,115	2,126	11
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	3,057	2,116	2,127	11
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>157</u>	<u>156</u>	<u>164</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>617</u>	<u>845</u>	<u>952</u>	<u>107</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	430,560	0	3.75%	16,148	-12,325	434,383	0	4.89%	21,234	-10,889	444,728
0103	WAGE BOARD	6,003	0	4.00%	240	580	6,823	0	4.73%	323	-191	6,955
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	368	12	2.11%	8	-59	329	-59	5.19%	14	0	284
0106	BENEFITS TO FORMER EMPLOYEES	188	0	0.00%	0	-188	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	437,119	12		16,396	-11,992	441,535	-59		21,571	-11,080	451,967
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,448	0	2.10%	303	-794	13,957	0	2.20%	306	-9,131	5,132
0399	TOTAL TRAVEL	14,448	0		303	-794	13,957	0		306	-9,131	5,132
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	47	0	-7.47%	-3	2,053	2,097	0	-11.50%	-241	-1,570	286
0411	ARMY SUPPLY	12,519	0	-0.28%	-35	-9,987	2,497	0	-2.36%	-59	112	2,550
0416	GSA MANAGED SUPPLIES AND MATERIALS	47	0	2.10%	1	114	162	0	2.00%	3	0	165
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	50	0	0.66%	0	-50	0	0	6.21%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.51%	0	594	594	0	4.45%	26	0	620
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	128	0	11.72%	15	-143	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12,791	0		-22	-7,419	5,350	0		-271	-1,458	3,621
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	21,941	0	0.66%	145	-22,086	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	23	0	2.10%	0	7,647	7,670	0	2.20%	169	67	7,906
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	21,964	0		145	-14,439	7,670	0		169	67	7,906
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	76,402	0	20.51%	15,670	-53,600	38,472	0	14.09%	5,421	-1,039	42,854
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	2,704	2,704	0	2.17%	59	-1	2,762
0647	DISA ENTERPRISE COMPUTING CENTERS	2,658	0	2.00%	53	9,113	11,824	0	6.60%	780	48	12,652

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	220	0	0.77%	2	-222	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	38,703	0	0.00%	0	-19,473	19,230	0	6.50%	1,250	-212	20,268
0699	TOTAL INDUSTRIAL FUND PURCHASES	117,983	0		15,725	-61,478	72,230	0		7,510	-1,204	78,536
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	3	0	0.00%	0	-3	0	0	2.00%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	8,317	8,317	0	33.90%	2,819	0	11,136
0771	COMMERCIAL TRANSPORTATION	62,309	0	2.10%	1,309	36,336	99,954	0	2.00%	1,999	-69,510	32,443
0799	TOTAL TRANSPORTATION	62,312	0		1,309	44,650	108,271	0		4,818	-69,510	43,579
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	84	8	9.78%	9	125	226	-38	5.32%	10	-1	197
0912	RENTAL PAYMENTS TO GSA (SLUC)	13	0	2.10%	0	-13	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	4	0	2.10%	0	311	315	0	2.20%	7	0	322
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,158	0	2.10%	24	875	2,057	0	2.20%	45	37	2,139
0915	RENTS (NON-GSA)	135	0	2.10%	3	-138	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	268	0	2.10%	6	200	474	0	2.20%	10	0	484
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,742	0	2.10%	36	7,073	8,851	0	2.20%	195	141	9,187
0921	PRINTING AND REPRODUCTION	429	0	2.10%	9	198	636	0	2.20%	14	26	676
0922	EQUIPMENT MAINTENANCE BY CONTRACT	27,345	0	2.10%	573	60,852	88,770	0	2.20%	1,952	23,365	114,087
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,387	0	2.10%	71	17,235	20,693	0	2.20%	455	2,996	24,144
0925	EQUIPMENT PURCHASES (NON-FUND)	6,121	0	2.10%	129	8,229	14,479	0	2.20%	319	-6,592	8,206
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	23,707	0	2.10%	498	-11,186	13,019	0	2.20%	287	-4,258	9,048
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,755	0	2.10%	100	-4,855	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,573	0	2.10%	117	1,134	6,824	0	2.20%	150	-591	6,383
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	333	0	2.10%	7	-340	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	-7.47%	0	-1	0	0	-11.50%	0	0	0
0957	LAND AND STRUCTURES	28	0	2.10%	1	6,452	6,481	0	2.20%	143	-13	6,611
0959	INSURANCE CLAIMS AND INDEMNITIES	30	0	2.10%	1	-31	0	0	2.20%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0985	RESEARCH AND DEVELOPMENT CONTRACTS	52	0	0.00%	0	-52	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,397	0	2.10%	198	16,655	26,250	0	2.20%	577	-11,608	15,219
0989	OTHER SERVICES	22,004	0	2.10%	462	-8,826	13,640	0	2.20%	300	-7,856	6,084
0990	IT CONTRACT SUPPORT SERVICES	34,195	0	2.10%	718	-8,787	26,126	0	2.20%	575	7,830	34,531
0999	TOTAL OTHER PURCHASES	140,762	8		2,962	85,109	228,841	-38		5,039	3,476	237,318
9999	GRAND TOTAL	807,379	20		36,818	33,637	877,854	-97		39,142	-88,840	828,059

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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 Ground, 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 2023					
		FY 2022	Budget			Normalized	FY 2024
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
AMMUNITION MANAGEMENT	\$514,804	\$483,187	\$3,105	0.64%	\$486,292	\$581,724	\$464,029
SUBACTIVITY GROUP TOTAL	\$514,804	\$483,187	\$3,105	0.64%	\$486,292	\$581,724	\$464,029

*FY 2022 includes \$19,119 in OOC Actuals. FY 2023 includes \$31,883 in OOC Enacted. FY 2024 includes \$27,321 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$483,187	\$581,724
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	3,105	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	486,292	
War-Related and Disaster Supplemental Appropriation	95,432	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	581,724	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		48,410
Functional Transfers		0
Program Changes		-166,105
NORMALIZED CURRENT ESTIMATE	\$581,724	\$464,029

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$483,187
1. Congressional Adjustments	\$3,105
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$3,105
1) Fuel	\$3,816
2) Historical Unobligated Balances	\$-489
3) Program Decrease Unaccounted For	\$-222
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$486,292
2. War-Related and Disaster Supplemental Appropriations	\$95,432
a) Supplemental Appropriation, 2023	\$95,432
1) Ukraine Supplemental Appropriations Act, 2023	\$95,432
Supplemental funding to respond to the situation in Ukraine and for related expenses.	

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$581,724
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$581,724
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$581,724
6. Price Change	\$48,410

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7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$815
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$815
1) Civilian Average Salary Adjustments	\$479
Adjusts funding due to 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: \$123,195)	
2) Civilian Compensable Day	\$336
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$123,195)	
9. Program Decreases.....	\$-166,920
a) One-Time FY 2023 Costs	\$-95,432
1) Ukraine Supplemental.....	\$-95,432
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$95,432)	
b) Annualization of FY 2023 Program Decreases.....	\$0

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c) Program Decreases in FY 2024 \$-71,488

1) Army Civilian Manpower Reductions \$-1,992
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$123,195; -15 FTE)

2) Chemical Weapons Stockpile and Materiel Storage \$-5,201
Decreases funding and 1 FTE for the projected glide path to shut down operations within the established timeframes culminating in FY 2029. (Baseline: \$72,135; -1 FTE)

3) Conventional Ammunition - Non-Single Manager (SMCA) \$-14,198
Decreases funding and 1 FTE for the second destination transportation and maintenance of ammunition based on projected demand. (Baseline: \$47,437; -1 FTE)

4) Conventional Ammunition - Single Manager (SCMA) \$-41,125
Decreases funding for reduced issues and receipts for munitions across the services based on projected demand. (Baseline: \$331,215)

5) Overseas Operations Costs (OOC) – European Deterrence Initiative \$-7,608
Decreases funding for second destination transportation and maintenance of conventional ammunition. (Baseline: \$23,332)

6) Overseas Operations Costs (OOC) – Operation Enduring Sentinel \$-1,364
Decreases funding for supply depot operations to outload ammunition from the depot to the USCENTCOM area of operation based on reduced issues and receipts of munitions. (Baseline: \$8,551)

FY 2024 Budget Request..... \$464,029

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 424: Ammunition Management

IV. Performance Criteria and Evaluation Summary:

Ammunition Management

Number of Short Tons Shipped

	FY 2022	FY 2023	FY 2024
Issues (Short Tons)	109,772	124,034	106,190
Receipts	119,322	135,808	110,640
Ammunition Second Destination Transportation	88,241	71,528	47,757

Number of Short Tons

Maintenance Tons	7,346	4,551	33
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NOTE: Short tons for reactive armor tile maintenance only; not funded to perform Priority I or II maintenance in FY 2024.

Support Activities

Field Service Short Tons in Storage	1,501,000	1,500,000	1,509,423
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Number of Lots Inspected

Periodic/Readiness Munitions Inspections	12,244	12,365	10,050
Safety in Storage Munitions Inspections	14,894	14,916	21,350
Safety Inspections (Munitions Magazines)	8,511	8,511	8,511
Munitions Storage Monitoring Inspections	52,900	53,376	20,500

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	<u>1,237</u>	<u>986</u>	<u>969</u>	<u>-17</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>960</u>	<u>932</u>	<u>915</u>	<u>-17</u>
U.S. Direct Hire	960	932	915	-17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	960	932	915	-17
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>277</u>	<u>54</u>	<u>54</u>	<u>0</u>
U.S. Direct Hire	277	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	277	54	54	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>133</u>	<u>132</u>	<u>140</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>367</u>	<u>271</u>	<u>187</u>	<u>-84</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	120,743	0	3.71%	4,485	-10,048	115,180	0	4.98%	5,736	-1,185	119,731
0103	WAGE BOARD	6,957	0	4.08%	284	774	8,015	0	4.74%	380	-257	8,138
0106	BENEFITS TO FORMER EMPLOYEES	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	127,716	0		4,769	-9,290	123,195	0		6,116	-1,442	127,869
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,332	0	2.10%	70	-3,219	183	0	2.20%	4	-28	159
0399	TOTAL TRAVEL	3,332	0		70	-3,219	183	0		4	-28	159
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	971	0	-7.47%	-73	3,641	4,539	0	-11.50%	-522	-3,828	189
0411	ARMY SUPPLY	2,221	0	-0.28%	-6	-2,070	145	0	-2.36%	-3	263	405
0416	GSA MANAGED SUPPLIES AND MATERIALS	159	0	2.10%	3	726	888	0	2.00%	18	0	906
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	61	0	0.66%	0	-61	0	0	6.21%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,412	0		-76	2,236	5,572	0		-507	-3,565	1,500
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	723	0	0.66%	5	-728	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	5,143	5,143	0	2.20%	113	-271	4,985
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	723	0		5	4,415	5,143	0		113	-271	4,985
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	191,712	0	20.51%	39,320	45,399	276,431	0	14.09%	38,950	-65,411	249,970
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	60	60	0	2.17%	1	0	61
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	3,735	3,735	0	6.60%	247	14	3,996
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	249	0	0.77%	2	-251	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	39	39	0	6.50%	3	-1	41
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	1,792	1,792	0	0.00%	0	0	1,792

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	191,961	0		39,322	50,774	282,057	0		39,201	-65,398	255,860
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	81,991	0	2.10%	1,722	-11,968	71,745	0	2.00%	1,435	-64,937	8,243
0799	TOTAL TRANSPORTATION	81,991	0		1,722	-11,968	71,745	0		1,435	-64,937	8,243
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,108	0	2.10%	23	-1,131	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	862	0	2.10%	18	138	1,018	0	2.20%	22	-173	867
0914	PURCHASED COMMUNICATIONS (NON-FUND)	126	0	2.10%	3	580	709	0	2.20%	16	-1	724
0915	RENTS (NON-GSA)	37	0	2.10%	1	-38	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	14	17	0	2.20%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,118	0	2.10%	44	-360	1,802	0	2.20%	40	-418	1,424
0921	PRINTING AND REPRODUCTION	35	0	2.10%	1	-2	34	0	2.20%	1	0	35
0922	EQUIPMENT MAINTENANCE BY CONTRACT	82	0	2.10%	2	3,330	3,414	0	2.20%	75	0	3,489
0923	OPERATION AND MAINTENANCE OF FACILITIES	48,982	0	2.10%	1,029	-13,204	36,807	0	2.20%	810	-13,987	23,630
0925	EQUIPMENT PURCHASES (NON-FUND)	240	0	2.10%	5	3,344	3,589	0	2.20%	79	-176	3,492
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,187	0	2.10%	277	-5,671	7,793	0	2.20%	171	-2,227	5,737
0933	STUDIES, ANALYSIS, AND EVALUATIONS	24	0	2.10%	0	-24	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,238	0	2.10%	26	-1,264	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	79	0	2.10%	2	-81	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	116	116	0	-11.50%	-13	11	114
0957	LAND AND STRUCTURES	568	0	2.10%	12	-130	450	0	2.20%	10	-81	379
0959	INSURANCE CLAIMS AND INDEMNITIES	50	0	2.10%	1	-51	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	28,415	0	2.10%	597	2,832	31,844	0	2.20%	700	-12,241	20,303
0989	OTHER SERVICES	3,554	0	2.10%	75	-2,574	1,055	0	2.20%	23	-1,078	0
0990	IT CONTRACT SUPPORT SERVICES	4,961	0	2.10%	104	116	5,181	0	2.20%	114	-93	5,202
0999	TOTAL OTHER PURCHASES	105,669	0		2,220	-14,060	93,829	0		2,048	-30,464	65,413
9999	GRAND TOTAL	514,804	0		48,032	18,888	581,724	0		48,410	-166,105	464,029

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Funding provides for the operation of the Headquarters, Department of the Army (HQDA), including Administration, Headquarters Information Technology and Communications services, and Security Programs.

ADMINISTRATION - Funding provides for the overall operation (civilian pay, training, supplies, equipment, training, and contracts) of HQDA. HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include the following activities: developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of Army forces to meet the combatant commands' current and future operational requirements.

HEADQUARTERS INFORMATION TECHNOLOGY AND COMMUNICATIONS - Finances information management and communications support to Army Management Headquarters Activities (AMHA) and their direct support organizations performing AMHA functions. Supported functions include information technology systems maintenance, and development, hardware and software support, the development of policy and guidance, long-range planning, programming and budgeting, management and distribution of resources, and program performance review and evaluation.

SECURITY PROGRAMS - Resources the oversight of security programs and personnel vetting programs, including staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and Common Access Card credentialing background investigations.

II. Force Structure Summary:

Headquarters, Department of the Army

Direct Reporting Units:

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III. Financial Summary (\$ in Thousands):

		FY 2023					FY 2024
		FY 2022	Budget			Normalized	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>
ADMINISTRATION		<u>\$493,075</u>	<u>\$486,154</u>	<u>\$-1,594</u>	<u>-0.33%</u>	<u>\$484,560</u>	<u>\$484,560</u>
	SUBACTIVITY GROUP TOTAL	<u>\$493,075</u>	<u>\$486,154</u>	<u>\$-1,594</u>	<u>-0.33%</u>	<u>\$484,560</u>	<u>\$537,837</u>
				<u>Change</u>	<u>Change</u>		
				<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>		
BASELINE FUNDING				\$486,154	\$484,560		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-1,594			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
SUBTOTAL ESTIMATED AMOUNT				484,560			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2023 to 2023 Only)			0			
SUBTOTAL BASELINE FUNDING				484,560			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change					22,175	
	Functional Transfers					-373	
	Program Changes					31,475	
NORMALIZED CURRENT ESTIMATE				\$484,560		\$537,837	

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$486,154
1. Congressional Adjustments	\$-1,594
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,594
1) Fuel	\$6
2) Historical Unobligated Balances	\$-492
3) Program Decrease Unaccounted For	\$-1,108
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$484,560
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$484,560
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$484,560
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$484,560
6. Price Change	\$22,175

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7. Transfers.....	\$-373
a) Transfers In	\$0
b) Transfers Out	\$-373
1) Field Operating Agencies and Service Support Activities	\$-174
Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Service Support to align a program analyst to the appropriate SAG. (Baseline: \$440,047; -1 FTE)	
2) Medical Installation Support.....	\$-199
Transfers funding and 1 FTE from SAG 431, Administration to SAG 124, Medical Readiness to realign Medical resources into the appropriate SAG. (Baseline: \$440,047; -1 FTE)	
8. Program Increases	\$41,630
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$41,630
1) Administration	\$18,050
Increases funding for Pentagon workspace reconfiguration (\$10,000); additional workload for management of consolidated classified programs (\$1,500); Army Special Programs Directorate (ASPD) infrastructure investment (\$1,000); and other headquarters support costs, including the standup of the Office of the Principal Cyber Advisor (\$5,550). (Baseline: \$440,047)	

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2) Civilian Compensable Day \$1,181
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$411,549)

3) Headquarters Information Technology (IT) and Communications \$21,985
Increases funding to support the Deploy to Redeploy and Retrograde (D2RR) Data Lake and Analytical Tool components of the Global Force Information Management Operating Environment (GFIM-OE) (\$15,390). Also supports the consolidation and implementation of critical data interfaces for over 10 training and readiness systems, including the Defense Readiness Reporting System (DRRS) and the Mobilization and Deployment Information System (MDIS) (\$6,595). (Baseline: \$44,282)

4) Headquarters IT and Communications - Internal Realignment \$414
Internal realignment of funding and 2 FTEs from Administration to Headquarters Information, Technology and Communications. (Baseline: \$44,282; 2 FTE)

9. Program Decreases \$-10,155

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-10,155

1) Army Civilian Manpower Reductions \$-9,427
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$411,549; -43 FTE)

2) Administration - Internal Realignment \$-414
Internal realignment of funding and 2 FTEs from Administration to Headquarters Information, Technology and Communications. (Baseline: \$440,047; -2 FTE)

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3) Civilian Average Salary Adjustments.....\$-314
Adjusts funding due to 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: \$411,549)

FY 2024 Budget Request..... \$537,837

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Number of Actions in Support of Headquarters, Department of the Army			
Legislative Liaison Office, Congressional Inquiries	96,925	96,060	96,070
Army Appropriations	28	28	28
Headquarters, Department of the Army Technology Capabilities			
Functional Area Applications	28	28	28

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>958</u>	<u>853</u>	<u>854</u>	<u>1</u>
Officer	841	766	767	1
Enlisted	117	87	87	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>976</u>	<u>906</u>	<u>854</u>	<u>-52</u>
Officer	860	804	767	-37
Enlisted	117	102	87	-15
<u>Civilian FTEs (Total)</u>	<u>2,026</u>	<u>1,994</u>	<u>1,949</u>	<u>-45</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,997</u>	<u>1,994</u>	<u>1,949</u>	<u>-45</u>
U.S. Direct Hire	1,997	1,994	1,949	-45
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,997	1,994	1,949	-45
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	29	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>198</u>	<u>206</u>	<u>217</u>	<u>11</u>
<u>Contractor FTEs (Total)</u>	<u>322</u>	<u>210</u>	<u>323</u>	<u>113</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	395,996	0	3.77%	14,913	640	411,549	0	4.91%	20,203	-8,919	422,833
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	396,021	0		14,913	615	411,549	0		20,203	-8,919	422,833
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	10,142	0	2.10%	213	-6,721	3,634	0	2.20%	80	2,250	5,964
0399	TOTAL TRAVEL	10,142	0		213	-6,721	3,634	0		80	2,250	5,964
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	6	6	0	-11.50%	-1	0	5
0411	ARMY SUPPLY	1,583	0	-0.28%	-4	-1,013	566	0	-2.36%	-13	3,000	3,553
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	65	0	11.72%	8	-73	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,648	0		4	-1,080	572	0		-14	3,000	3,558
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	228	228	0	2.20%	5	0	233
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	228	228	0		5	0	233
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	87	87	0	2.17%	2	0	89
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	126	126	0	6.60%	8	1	135
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	866	0	0.77%	7	127	1,000	0	6.47%	65	0	1,065
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	7,981	7,981	0	6.50%	519	-88	8,412
0699	TOTAL INDUSTRIAL FUND PURCHASES	866	0		7	8,321	9,194	0		594	-87	9,701
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	108	0	2.10%	2	-65	45	0	2.00%	1	0	46
0799	TOTAL TRANSPORTATION	108	0		2	-65	45	0		1	0	46

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	683	0	2.10%	14	-697	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	41	0	2.10%	1	60	102	0	2.20%	2	0	104
0914	PURCHASED COMMUNICATIONS (NON-FUND)	548	0	2.10%	11	-212	347	0	2.20%	8	80	435
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	68	69	0	2.20%	2	0	71
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,533	0	2.10%	32	2,165	3,730	0	2.20%	82	4,000	7,812
0921	PRINTING AND REPRODUCTION	797	0	2.10%	17	-814	0	0	2.20%	0	500	500
0922	EQUIPMENT MAINTENANCE BY CONTRACT	95	0	2.10%	2	-97	0	0	2.20%	0	1,250	1,250
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,406	0	2.10%	72	-3,478	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,014	0	2.10%	42	-1,492	564	0	2.20%	12	250	826
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	24,244	0	2.10%	509	-10,704	14,049	0	2.20%	309	6,257	20,615
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,522	0	2.10%	116	-3,512	2,126	0	2.20%	47	262	2,435
0934	ENGINEERING AND TECHNICAL SERVICES	6,356	0	2.10%	133	-5,455	1,034	0	2.20%	23	500	1,557
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	349	0	2.10%	7	3,288	3,644	0	2.20%	80	0	3,724
0950	OTHER COSTS (MILITARY PERSONNEL)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	73	0	2.10%	2	-75	0	0	2.20%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	700	0	2.10%	15	-715	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	24	0	2.10%	0	-24	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,477	0	2.10%	304	-5,831	8,950	0	2.20%	197	7,000	16,147
0989	OTHER SERVICES	5,145	0	2.10%	108	13,398	18,651	0	2.20%	410	6,995	26,056
0990	IT CONTRACT SUPPORT SERVICES	18,272	0	2.10%	384	-12,584	6,072	0	2.20%	134	7,764	13,970
0999	TOTAL OTHER PURCHASES	84,290	0		1,769	-26,721	59,338	0		1,306	34,858	95,502
9999	GRAND TOTAL	493,075	0		16,908	-25,423	484,560	0		22,175	31,102	537,837

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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 (DFBA) which executes the Secretary of the Army's Executive Agent responsibilities 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.

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

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Army Service Component Commands:

U.S. Army Central
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 Criminal Investigation Command
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 2023						FY 2024
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
SERVICEWIDE COMMUNICATIONS	\$1,935,385	\$1,871,173	\$-6,225	-0.33%	\$1,864,948	\$1,870,241	\$1,962,059
SUBACTIVITY GROUP TOTAL	\$1,935,385	\$1,871,173	\$-6,225	-0.33%	\$1,864,948	\$1,870,241	\$1,962,059

*FY 2022 includes \$9,918 in OOC Actuals. FY 2023 includes \$11,455 in OOC Enacted. FY 2024 includes \$1,109 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,871,173	\$1,870,241
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	-3,195	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-30	
SUBTOTAL ESTIMATED AMOUNT	1,864,948	
War-Related and Disaster Supplemental Appropriation	5,293	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,870,241	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		73,433
Functional Transfers		-25,251
Program Changes		43,636
NORMALIZED CURRENT ESTIMATE	\$1,870,241	\$1,962,059

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,871,173
1. Congressional Adjustments	\$-6,225
a) Distributed Adjustments	\$-3,000
1) Program decrease unaccounted for	\$-15,000
2) Program increase - ALTNAV	\$12,000
b) Undistributed Adjustments	\$-3,195
1) Fuel	\$13
2) Historical Unobligated Balances	\$-1,097
3) Program Decrease Unaccounted For	\$-2,111
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-30
1) General Provision - Foreign Currency	\$-30
FY 2023 Estimated Amount	\$1,864,948

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2. War-Related and Disaster Supplemental Appropriations	\$5,293
a) Supplemental Appropriation, 2023	\$5,293
1) Ukraine Supplemental Appropriations Act, 2023	\$5,293
Supplemental funding to respond to the situation in Ukraine and for related expenses.	
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 2023 Estimated and Supplemental Funding	\$1,870,241
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,870,241
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 2023 Current Estimate..... \$1,870,241

6. Price Change\$73,433

7. Transfers..... \$-25,251

a) Transfers In \$664

1) Information Services \$164
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 432, Servicewide Communications to align information services to the appropriate SAG. (Baseline: \$123,660; 1 FTE)

2) Information Technology Services Management \$500
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, and SAG 432, Servicewide Communications to align Visual Information Mission Support into the appropriate SAGs. (Baseline: \$123,660)

b) Transfers Out \$-25,915

1) Army Acquisition Executive Support \$-6,425
Transfers funding from SAG 432, Servicewide Communications to SAG 435, Other Service Support to align operational funding for the Defense Forensics and Biometric Agency to the appropriate SAG. (Baseline: \$26,821)

2) Long Haul Communications - Joint Regional Security Stack \$-19,490
Transfers funding from Operation and Maintenance, Army to Operation and Maintenance, Defense-Wide for the Army's share of sustainment costs for the Joint Regional Security Stack, which provides network security for over 1.7 million users across the Military Departments. (Baseline: \$355,528)

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8. Program Increases	\$134,095
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$134,095
1) Biometrics	\$1,209
Increases funding for contract support for identity operations software sustainment. (Baseline: \$26,821)	
2) Civilian Compensable Day	\$439
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$157,325)	
3) Commercial Satellite Communications	\$11,054
Increases funding for the Army's share of the Department of Defense contract with Iridium Communications for Enhanced Mobile Satellite Services, due to the vendor cost increase in FY 2024. (Baseline: \$78,804)	
4) Enterprise License Agreements.....	\$108,523
Increases funding for Microsoft A365 Enterprise Licenses (\$100,768) to account for the Department of Defense directive to increase cybersecurity posture on the Army's unclassified networks for office automation software for 800,000 full licenses and 250,000 periodic licenses; Army-wide Adobe Enterprise License funding (\$3,905) and Java Enterprise licenses funding (\$3,850) due to contract update increases. (Baseline: \$442,699)	
5) Enterprise Services	\$1,450
Increases funding for enterprise cloud capabilities sourced through the Enterprise Cloud Management Activity, supporting efforts to achieve a data-centric Army. (Baseline: \$259,742)	

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6) Information Services \$4,310
Increases funding for contract support and commercial information technology contracts defense business systems software licenses, delivered through the Computer Hardware, Enterprise Software and Solutions program. (Baseline: \$123,660)

7) Logistic Automation Systems Sustainment..... \$1,987
Increases funding and 2 FTEs (\$358) for the Army Shared Services Center common sustainment of the following Enterprise Resource Planning systems: Army Enterprise Systems Integration Program, Global Combat Support System-Army (GCSS-A), and General Fund Enterprise Business System. Increase also includes Aircraft Notebook system integrator, matrix contract support, and cyber support for GCSS-A (\$1,629). (Baseline: \$190,248; 2 FTE)

8) Pacific Deterrence Initiative (PDI) – Exercises, Training, and Experimentation \$69
Increases funding for radars at U.S. Army Garrison Kwajalein Atoll, supporting U.S. Space command with tactical space situational awareness and orbital information to include 75 percent of all new foreign launches. (Baseline: \$9,576)

9) Specialized Information Technology (IT) Support..... \$5,054
Increases funding for the Army Special Access Program for increased helpdesk and bandwidth support to meet demand requirements. (Baseline: \$26,095)

9. Program Decreases \$-90,459

a) One-Time FY 2023 Costs \$-17,293

1) Ukraine Supplemental..... \$-5,293
Decreases funding for the FY 2023 increase for Ukraine Supplemental. (Baseline: \$5,296)

2) FY 2023 Congressional Add - Alternative Navigation (ALTNAV)..... \$-12,000
Decreases funding for the one-time FY 2023 increase for ALTNAV. (Baseline: \$78,804)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-73,166

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- 1) Army Civilian Manpower Reductions \$-3,628
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$157,325; -22 FTE)
- 2) Civilian Average Salary Adjustments \$-225
Adjusts funding due to 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: \$157,325)
- 3) Enterprise Satellite Communications and Space-based Activities \$-8,595
Decreases funding for non-critical, lower-priority maintenance efforts for satellite communications facilities, not affecting operational capabilities or safety, to provide funding for higher priority efforts to set the Unified Network and transition to capabilities supporting Multi-Domain Operations and establishment of a single Information Technology Service Provider for the Army. (Baseline: \$133,311)
- 4) Information Technology (IT) and Network Modernization \$-15,009
Decreases funding for contract support. Funding was reprioritized to set the Unified Network, support Network modernization and transition to capabilities supporting Multi-Domain Operations and establishment of a single IT Service Provider for the Army. (Baseline: \$31,032)
- 5) Long Haul Communications (DISN) \$-24,072
Decreases funding the Army's portion of the Defense Information Systems Agency Long Haul Communications bill for dedicated voice, data, and video services circuits. (Baseline: \$355,528)
- 6) Personnel and Pay Systems \$-10,926
Decreases funding in line with the current Integrated Personnel and Pay System - Army (IPPS-A) schedule that reduces software and Defense Information Services Agency infrastructure costs. IPPS-A Release 3 also subsumes legacy systems (\$-8,823); and for a reduction in lifecycle of computers (\$-2,103). (Baseline: \$157,116)
- 7) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$-1,179
Decreases funding for Defense Biometric Identification System (DBIDS) contracted services, which provide installation access control systems. (Baseline: \$2,112)

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8) Overseas Operations Costs (OOC) – European Deterrence Initiative \$-1,221
Decreases funding for Information Technology (IT) system administration and technical support. (Baseline: \$1,183)

9) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$-8,311
Decreases funding for tuition assistance information services (\$-3,593) and reduces the overseas operations requirement for the National
Archives and Records Administration support (\$-4,718). (Baseline: \$8,160)

FY 2024 Budget Request..... \$1,962,059

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
BIOMETRICS			
Average system availability	99.9%	99.9%	99.9%
Average throughput of daily transactions	13,611	13,860	13,999
ENTERPRISE LICENSE AGREEMENTS			
Number of Enterprise License Agreements	6	6	6
LOGISTICS AUTOMATION SYSTEMS SUPPORT			
Number of supported logistics business systems	10	10	10
Number of supported logistics automation users (per year)	154,000	154,000	154,000
LONG HAUL COMMUNICATIONS			
Number of service types provided to Army Commands	28	28	28

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>155</u>	<u>152</u>	<u>153</u>	<u>1</u>
Officer	105	86	86	0
Enlisted	50	66	67	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>176</u>	<u>154</u>	<u>153</u>	<u>-1</u>
Officer	111	96	86	-10
Enlisted	65	58	67	9
<u>Civilian FTEs (Total)</u>	<u>1,510</u>	<u>1,510</u>	<u>1,477</u>	<u>-33</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>903</u>	<u>972</u>	<u>953</u>	<u>-19</u>
U.S. Direct Hire	903	972	953	-19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	903	972	953	-19
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>607</u>	<u>538</u>	<u>524</u>	<u>-14</u>
U.S. Direct Hire	607	538	524	-14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	607	538	524	-14
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>159</u>	<u>162</u>	<u>170</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>2,632</u>	<u>2,924</u>	<u>2,790</u>	<u>-134</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	140,109	0	2.52%	3,526	10,219	153,854	0	4.93%	7,581	-2,789	158,646
0103	WAGE BOARD	3,752	0	2.91%	109	-390	3,471	0	4.41%	153	-103	3,521
0106	BENEFITS TO FORMER EMPLOYEES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	143,936	0		3,635	9,754	157,325	0		7,734	-2,892	162,167
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	524	0	2.10%	11	2,875	3,410	0	2.20%	75	-616	2,869
0399	TOTAL TRAVEL	524	0		11	2,875	3,410	0		75	-616	2,869
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	24	0	-7.47%	-2	15	37	0	-11.50%	-4	0	33
0411	ARMY SUPPLY	987	0	-0.28%	-3	11	995	0	-2.36%	-23	-7	965
0416	GSA MANAGED SUPPLIES AND MATERIALS	200	0	2.10%	4	-192	12	0	2.00%	0	0	12
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	20	0	0.66%	0	-16	4	0	6.21%	0	0	4
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	14	0	11.72%	2	-9	7	0	-6.52%	0	0	7
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,245	0		1	-191	1,055	0		-27	-7	1,021
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	749	0	0.66%	5	741	1,495	0	5.62%	84	0	1,579
0507	GSA MANAGED EQUIPMENT	3,137	0	2.10%	66	208	3,411	0	2.20%	75	0	3,486
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,886	0		71	949	4,906	0		159	0	5,065
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	114	0	20.51%	23	-137	0	0	14.09%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	35,252	0	2.00%	705	20,661	56,618	0	6.60%	3,737	-485	59,870
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	427,229	0	0.77%	3,290	-72,813	357,706	0	6.47%	23,144	-45,862	334,988
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	135,423	0	0.00%	0	98,454	233,877	0	6.50%	15,202	0	249,079
0678	DISA IT CONTRACTING SERVICES	490,280	0	0.00%	0	-101,727	388,553	0	2.25%	8,742	108,535	505,830

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,088,298	0		4,018	-55,562	1,036,754	0		50,825	62,188	1,149,767
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	71	0	2.10%	1	1,330	1,402	0	2.00%	28	0	1,430
0799	TOTAL TRANSPORTATION	71	0		1	1,330	1,402	0		28	0	1,430
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	168	0	2.10%	4	1,063	1,235	0	2.20%	27	0	1,262
0913	PURCHASED UTILITIES (NON-FUND)	6,243	0	2.10%	131	-6,214	160	0	2.20%	4	0	164
0914	PURCHASED COMMUNICATIONS (NON-FUND)	26,963	0	2.10%	566	-4,692	22,837	0	2.20%	502	-9,636	13,703
0915	RENTS (NON-GSA)	673	0	2.10%	14	-563	124	0	2.20%	3	0	127
0917	POSTAL SERVICES (U.S.P.S)	159	0	2.10%	3	1,407	1,569	0	2.20%	35	0	1,604
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,121	0	2.10%	66	922	4,109	0	2.20%	90	0	4,199
0921	PRINTING AND REPRODUCTION	1,433	0	2.10%	30	-511	952	0	2.20%	21	0	973
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,151	0	2.10%	129	24,548	30,828	0	2.20%	678	-2,095	29,411
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,004	0	2.10%	147	-338	6,813	0	2.20%	150	0	6,963
0925	EQUIPMENT PURCHASES (NON-FUND)	30,834	0	2.10%	647	-12,494	18,987	0	2.20%	418	-2,038	17,367
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	200,297	0	2.10%	4,206	-109,530	94,973	0	2.20%	2,089	925	97,987
0933	STUDIES, ANALYSIS, AND EVALUATIONS	89,409	0	2.10%	1,878	-65,671	25,616	0	2.20%	564	0	26,180
0934	ENGINEERING AND TECHNICAL SERVICES	111,600	0	2.10%	2,343	-34,434	79,509	0	2.20%	1,749	-15,056	66,202
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,490	0	2.10%	31	-150	1,371	0	2.20%	30	0	1,401
0957	LAND AND STRUCTURES	1,365	0	2.10%	29	-1,307	87	0	2.20%	2	0	89
0959	INSURANCE CLAIMS AND INDEMNITIES	1	0	2.10%	0	220	221	0	2.20%	5	0	226
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	3,057	3,058	0	2.20%	67	0	3,125
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11	0	2.10%	0	-11	0	0	2.20%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	109,134	0	2.10%	2,292	-85,627	25,799	0	2.20%	568	0	26,367
0989	OTHER SERVICES	48,745	0	2.10%	1,024	-1,670	48,099	0	2.20%	1,058	-535	48,622
0990	IT CONTRACT SUPPORT SERVICES	52,622	0	2.10%	1,105	245,315	299,042	0	2.20%	6,579	-11,853	293,768
0999	TOTAL OTHER PURCHASES	697,425	0		14,645	-46,681	665,389	0		14,639	-40,288	639,740

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999	GRAND TOTAL	1,935,385	0		22,382	-87,526	1,870,241	0		73,433	18,385		1,962,059

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances human resources and personnel management functions for Soldiers and the Army's civilian workforce.

MILITARY MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Components as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure.

CIVILIAN MANPOWER MANAGEMENT - Funds operations at the Civilian Human Resources Agency, which recruits, accesses, and retains the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

II. Force Structure Summary:

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 2023					
						Normalized	
		FY 2022	Budget			Current	FY 2024
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Estimate
	MANPOWER MANAGEMENT	\$332,142	\$344,668	\$-2,122	-0.62%	\$342,546	\$361,553
	SUBACTIVITY GROUP TOTAL	\$332,142	\$344,668	\$-2,122	-0.62%	\$342,546	\$361,553
B. Reconciliation Summary				Change	Change		
				FY 2023/FY 2023	FY 2023/FY 2024		
BASELINE FUNDING				\$344,668	\$342,546		
	Congressional Adjustments (Distributed)			0			
	Congressional Adjustments (Undistributed)			-800			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			-1,322			
SUBTOTAL ESTIMATED AMOUNT				342,546			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2023 to 2023 Only)			0			
SUBTOTAL BASELINE FUNDING				342,546			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change					14,937	
	Functional Transfers					3,469	
	Program Changes					601	
NORMALIZED CURRENT ESTIMATE				\$342,546		\$361,553	

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$344,668
1. Congressional Adjustments	\$-2,122
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-800
1) Historical Unobligated Balances	\$-350
2) Program Decrease Unaccounted For	\$-450
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,322
1) General Provision - Foreign Currency	\$-1,322
FY 2023 Estimated Amount	\$342,546
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$342,546
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$342,546
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$342,546
6. Price Change	\$14,937

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7. Transfers.....	\$3,469
a) Transfers In	\$3,469
1) Automation - Information Technology (IT) Systems	\$2,462
Transfers funding and 43 FTEs from SAG 331, Recruiting and Advertising to SAG 433, Manpower Management, and SAG 434, Other Personnel Support to align resources to the appropriate SAG. (Baseline: \$177,163; 22 FTE)	
2) Military Manpower Management.....	\$1,007
Transfers funding and 7 FTEs from SAG 333, Off-Duty and Volunteer Education to SAG 433, Manpower Management to realign transition support into the appropriate SAG. (Baseline: \$177,163; 7 FTE)	
b) Transfers Out	\$0
8. Program Increases	\$8,683
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$8,683
1) Civilian Compensable Day	\$838
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$291,801)	
2) Civilian Manpower Management.....	\$7,845
Increases funding in support of effort to reduce hiring backlog and hiring times for Cyber positions. (Baseline: \$165,383)	

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9. Program Decreases	\$-8,082
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$-8,082
1) Army Civilian Manpower Reductions	\$-7,025
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$291,801; -41 FTE)	
2) Civilian Average Salary Adjustments	\$-1,057
Adjusts funding due to 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: \$291,801)	
FY 2024 Budget Request.....	\$361,553

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IV. Performance Criteria and Evaluation Summary:

Personnel Actions processed by Human Resources Command:

	FY 2022	FY 2023	FY 2024
Military Personnel Actions:	19,053,236	19,054,784	19,220,983

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:

	FY 2022	FY 2023	FY 2024
Civilian Personnel Actions:	1,335,741	1,375,208	1,415,994
Human Resource Training Courses	740	880	920
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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	460	337	338	1
Officer	298	215	207	-8
Enlisted	162	122	131	9
<u>Active Military Average Strength (A/S) (Total)</u>	450	399	338	-61
Officer	291	257	211	-46
Enlisted	159	142	127	-16
<u>Civilian FTEs (Total)</u>	4,169	3,914	3,902	-12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,633	2,498	2,486	-12
U.S. Direct Hire	2,457	2,390	2,373	-17
Foreign National Direct Hire	54	47	47	0
Total Direct Hire	2,511	2,437	2,420	-17
Foreign National Indirect Hire	122	61	66	5
<u>REIMBURSABLE FUNDED</u>	1,536	1,416	1,416	0
U.S. Direct Hire	1,507	1,387	1,387	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,507	1,387	1,387	0
Foreign National Indirect Hire	29	29	29	0
<u>Annual Civilian Salary Cost</u>	113	117	122	5
<u>Contractor FTEs (Total)</u>	135	188	223	35

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	285,053	0	3.87%	11,034	-11,912	284,175	0	5.01%	14,237	-2,051	296,361
0103	WAGE BOARD	155	0	4.52%	7	15	177	0	4.52%	8	0	185
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,784	55	2.77%	51	-399	1,491	-264	5.38%	66	1	1,294
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	286,992	55		11,092	-12,296	285,843	-264		14,311	-2,050	297,840
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,707	0	2.10%	141	-3,819	3,029	0	2.20%	67	-867	2,229
0399	TOTAL TRAVEL	6,707	0		141	-3,819	3,029	0		67	-867	2,229
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	1	1	0	-11.50%	0	0	1
0411	ARMY SUPPLY	8	0	-0.28%	0	238	246	0	-2.36%	-6	0	240
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	211	211	0	2.00%	4	0	215
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9	0	11.72%	1	-10	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17	0		1	440	458	0		-2	0	456
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	39	0	0.66%	0	-39	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	253	253	0	2.20%	6	0	259
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	39	0		0	214	253	0		6	0	259
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	3,272	3,272	0	6.60%	216	513	4,001
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	42	0	0.77%	0	-42	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	237	237	0	6.50%	15	-2	250
0699	TOTAL INDUSTRIAL FUND PURCHASES	42	0		0	3,467	3,509	0		231	511	4,251
	<u>TRANSPORTATION</u>											

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	1,394	1,394	0	33.90%	473	0	1,867
0771	COMMERCIAL TRANSPORTATION	25	0	2.10%	1	384	410	0	2.00%	8	0	418
0799	TOTAL TRANSPORTATION	25	0		1	1,778	1,804	0		481	0	2,285
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	11,229	201	2.06%	235	-5,707	5,958	-1,092	5.80%	282	476	5,624
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	68	68	0	2.20%	1	0	69
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	148	148	0	2.20%	3	0	151
0914	PURCHASED COMMUNICATIONS (NON-FUND)	25	0	2.10%	1	127	153	0	2.20%	3	0	156
0915	RENTS (NON-GSA)	0	0	2.10%	0	57	57	0	2.20%	1	0	58
0917	POSTAL SERVICES (U.S.P.S)	36	0	2.10%	1	441	478	0	2.20%	11	-300	189
0920	SUPPLIES AND MATERIALS (NON-FUND)	416	0	2.10%	9	-318	107	0	2.20%	2	0	109
0921	PRINTING AND REPRODUCTION	1	0	2.10%	0	1	2	0	2.20%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8	0	2.10%	0	40	48	0	2.20%	1	0	49
0923	OPERATION AND MAINTENANCE OF FACILITIES	929	0	2.10%	19	-417	531	0	2.20%	12	1,200	1,743
0925	EQUIPMENT PURCHASES (NON-FUND)	155	0	2.10%	3	118	276	0	2.20%	6	0	282
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,772	0	2.10%	58	-2,830	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3	0	2.10%	0	132	135	0	2.20%	3	0	138
0934	ENGINEERING AND TECHNICAL SERVICES	762	0	2.10%	16	-778	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	74	0	2.10%	2	373	449	0	2.20%	10	0	459
0960	INTEREST AND DIVIDENDS	7	0	2.10%	0	-7	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	10	0	2.10%	0	2,286	2,296	0	2.20%	51	-800	1,547
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
0989	OTHER SERVICES	16,288	0	2.10%	342	-1,892	14,738	0	2.20%	324	2,174	17,236
0990	IT CONTRACT SUPPORT SERVICES	5,602	0	2.10%	118	16,486	22,206	0	2.20%	489	3,726	26,421
0999	TOTAL OTHER PURCHASES	38,320	201		804	8,325	47,650	-1,092		1,199	6,476	54,233
9999	GRAND TOTAL	332,142	256		12,039	-1,891	342,546	-1,356		16,293	4,070	361,553

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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 using 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 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 2023		
							Normalized	
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>				<u>Appn</u>	<u>Current</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>			<u>Enacted</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$663,058	\$811,999	\$-2,852	-0.35%		\$809,147	\$809,147	\$829,248
SUBACTIVITY GROUP TOTAL	\$663,058	\$811,999	\$-2,852	-0.35%		\$809,147	\$809,147	\$829,248

*FY 2022 includes \$9 in OOC Actuals. FY 2023 includes \$1,039 in OOC Enacted. FY 2024 includes \$3,618 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$811,999	\$809,147
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,984	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-868	
SUBTOTAL ESTIMATED AMOUNT	809,147	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	809,147	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		41,228
Functional Transfers		-4,218
Program Changes		-16,909
NORMALIZED CURRENT ESTIMATE	\$809,147	\$829,248

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$811,999
1. Congressional Adjustments	\$-2,852
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,984
1) Fuel	\$169
2) Historical Unobligated Balances	\$-461
3) Program Decrease Unaccounted For	\$-1,692
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-868
1) General Provision - FFRDC	\$-804
2) General Provision - Foreign Currency	\$-64
FY 2023 Estimated Amount	\$809,147
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Supplemental Appropriation, 2023.....	\$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 2023 Estimated and Supplemental Funding	\$809,147
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$809,147
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2023 Current Estimate.....	\$809,147
6. Price Change	\$41,228
7. Transfers.....	\$-4,218
a) Transfers In	\$3,473
1) Automation - Information Technology (IT) Systems	\$3,374
Transfers funding and 43 FTEs from SAG 331, Recruiting and Advertising to SAG 433, Manpower Management, and SAG 434, Other Personnel Support to align resources to the appropriate SAG. (Baseline: \$136,901; 21 FTE)	
2) Sexual Harassment/Assault Response and Prevention Program (SHARP) Activities	\$99
Transfers funding and 1 FTE from SAG 124, Medical Readiness to SAG 434, Other Personnel Support to realign Medical Center of Excellence resources into the appropriate SAG. (Baseline: \$153,965; 1 FTE)	
b) Transfers Out	\$-7,691
1) Independent Review Commission (IRC) on Sexual Assault in the Military – Appropriation Transfer	\$-7,691
Transfers funding from OMA SAG 434, Administration, to Operation and Maintenance, Army National Guard SAG 434 to realign IRC funding to the correct appropriation. (Baseline: \$153,965)	
8. Program Increases	\$59,254
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$59,254

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- 1) Automation - Information Technology (IT) Systems \$8,893
Increases funding for Interactive Personnel Electronic Records Management System (iPERMS) cloud migration supporting the electronic document management of the Army Military Human Resource Record, which contains the Official Military Personnel Files. Increase supports the Accessions Information Environment (AIE) tasks that iPERMS directly supports. (Baseline: \$136,901)
- 2) Chief of Chaplains Activities \$2,678
Increases funding for the cloud modernization contract for the Chaplain Corps Automated Religious Support System (CCARSS) supporting management of religious support requirements. (Baseline: \$23,813)
- 3) Civilian Compensable Day \$642
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$205,929)
- 4) Confinement Facilities \$19,098
Increases funding for operational support for Army Corrections Command including Electronic Security System maintenance, dining facility contract support, training, and travel (\$7,884). Increases funding for prisoner support programs, including correctional and institutional supplies, life cycle equipment replacement for dining facility, laundry, textile, grounds, and furnishings (\$11,214). (Baseline: \$19,580)
- 5) Disposition of Remains \$917
Adjusts for projected disposition of remains support to include Prisoner of War and Missing in Action (POW/MIA) recovery missions, family briefs, and DNA samples. (Baseline: \$29,552)
- 6) Sexual Harassment/Assault Response and Prevention (SHARP) Activities \$4,729
Increases funding and 32 FTEs in support of the SHARP Reorganization. The civilian manpower increase provides 28 FTEs for the Sexual Assault Trial Defense Service Investigators and 4 FTEs to establish the V Corps Headquarters staff to implement the recommendations of the Independent Review Commission. (Baseline: \$153,965; 32 FTE)
- 7) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission \$15,683
Increases funding and 114 Civilians to support implementation of the 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 implementation of the Prevention Workforce. (Baseline: \$153,965; 114 FTE)

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8) Soldier for Life - Transition Assistance Program \$2,996
Increases funding for Soldier for Life – Transition Assistance Program cloud migration efforts supporting pre-separation counseling and job assistance training; integrating a complete range of transition services and benefits for Soldiers, Department of Army civilian employees, and their family members as they transition from Active Federal Service. (Baseline: \$66,743)

9) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions \$3,618
Increases funding for detainee education, mental stimulation programs, and other health and comfort requirements (religious, vocational, educational, and wellness). (Baseline: \$0)

9. Program Decreases \$-76,163

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-76,163

1) Army Civilian Manpower Reductions \$-2,369
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$205,929; -18 FTE)

2) Civilian Average Salary Adjustments \$-1,554
Adjusts funding due to 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: \$205,929)

3) Confinement Facilities \$-259
Reduces funding and 2 FTEs for prison dining facility at Ft. Leavenworth, KS. (Baseline: \$19,580; -2 FTE)

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4) Personnel Security Investigation.....\$-66,005
Decreases funding due to updated requirements for security clearances and background investigations based on lower Army accessions, end strength projections, and continuous evaluations (\$-21,574). Additional decrease is due to changes in negotiated rate with Defense Counterintelligence and Security Agency (DCSA) (\$-44,431). (Baseline: \$325,667)

5) U.S. Army Bands.....\$-824
Decreases funding due to reduced requirements for digital content productions. (Baseline: \$9,196)

6) U.S. Army Museum System.....\$-4,138
Decreases funding as a result of consolidation of operations at multi-museum installations and reduction of the Army Artifact Collection. (Baseline: \$37,413)

7) Overseas Operations Costs (OOC) - Operation Enduring Sentinel\$-1,014
Decreases funding for the Disposition of Remains. (Baseline: \$1,039)

FY 2024 Budget Request..... \$829,248

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IV. Performance Criteria and Evaluation Summary:

Transition Assistance	<u>FY 2022</u>	<u>FY2023</u>	<u>FY 2024</u>
Active Component Soldiers ¹	73,769	74,447	69,131
Reserve Component Soldiers ²	41,298	40,698	53,204
<u>Total Transitioning Soldiers³</u>	<u>115,067</u>	<u>115,145</u>	<u>122,335</u>
Total Personnel Receiving Transition Services ⁴	129,821	130,034	136,161

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 using 24/7 virtual counseling center and/or Mobile Transition Teams.

Transition Assistance Notes:

¹Active Component Soldiers projected separations from Title 10, active-duty tour.

²Reserve Component Soldiers (Army National Guard and U.S. Army Reserve), mobilized for greater than 180 days and not in a training status. (FY 2022: ARNG 26,198 + USAR 15,100 = 41,298); (FY 2023: ARNG 26,198 + USAR 14,500 = 40,698); (FY 2024: ARNG 26,204+ USAR 27,000 = 53,204)

³Describes the number of Soldiers who received TAP services during the fiscal year and transitioned from active duty.

⁴Describes 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.

Army Museum Enterprise	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Visitors to U.S. Army Museums ¹	1,126,000	1,500,000	2,000,000

Army Museum Enterprise Notes:

¹Reflects all non-National Museum of the U.S. Army museum assets to SAG 434. Visitor attendance affected by COVID.

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Sexual Harassment/Assault Response and Prevention (SHARP) (students trained):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
SHARP Foundation Course ¹	3,644	1,281	3,200
Sexual Assault Response Coordinators/Victim Advocates Career Course	227	93	224
SHARP Trainer Course	7	0	32
SHARP Program Manager Course	15	15	32
Senior Special Victim Investigators Training Course	258	249	252

Department of Defense-Sexual Assault Advocate Certification Program (D-SAACP)

D-SAACP students certified²:

D-SAACP National Certification (New) ³	1,600	1,600	1,600
D-SAACP National Certification (Renewal) ³	902	1,804	1,125

Sexual Harassment/Assault Response and Prevention Notes:

¹Previously known as the 80-Hour Certification Training Course.

²All Students attending the SHARP Foundation Course are certified, but may/may not pursue D-SAACP certification renewal

³Numbers include Army's Active and Reserve Components and Department of Army Civilians.

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Special Victims Counsel Program:

Counsel Trained ¹	100	100	100
Clients Represented	2,000	2,400	2,400
Interviews/Legal Counseling Provided	30,000	40,000	40,000
Courts-Martial Attended ²	250	300	300

Special Victims Prosecution Program:

Courts-Martial Assistance	770	770	770
Counsel Trained	1,380	1,380	1,500

Special Victims Counsel/Prosecution Program Notes:

1. Reporting individuals certified by the SVC program; does not include regional and local training events not hosted by the program.
2. Projection revised based on actuals from recent years. FY24 numbers may decrease based on NDAA 22 establishment of the Office of Special Trial Counsel (OSTC) being stood up 01 OCT 23 and fully operational by 01 DEC 23.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,032</u>	<u>2,154</u>	<u>2,180</u>	<u>26</u>
Officer	128	112	116	4
Enlisted	1,904	2,042	2,064	22
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,840</u>	<u>2,093</u>	<u>2,167</u>	<u>74</u>
Officer	110	120	114	-6
Enlisted	1,730	1,973	2,053	80
<u>Civilian FTEs (Total)</u>	<u>1,573</u>	<u>2,094</u>	<u>2,236</u>	<u>142</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,301</u>	<u>1,731</u>	<u>1,879</u>	<u>148</u>
U.S. Direct Hire	1,298	1,729	1,877	148
Foreign National Direct Hire	2	1	1	0
Total Direct Hire	1,300	1,730	1,878	148
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>272</u>	<u>363</u>	<u>357</u>	<u>-6</u>
U.S. Direct Hire	272	363	357	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	272	363	357	-6
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>120</u>	<u>119</u>	<u>125</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>1,162</u>	<u>913</u>	<u>835</u>	<u>-78</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	152,341	0	5.24%	7,989	41,621	201,951	0	5.26%	10,629	17,656	230,236
0103	WAGE BOARD	3,724	0	3.65%	136	25	3,885	0	4.76%	185	-134	3,936
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	45	1	0.00%	0	-31	15	-2	0.00%	0	0	13
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	156,110	1		8,125	41,615	205,851	-2		10,814	17,522	234,185
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	21,706	0	2.10%	456	-6,573	15,589	0	2.20%	343	3,665	19,597
0399	TOTAL TRAVEL	21,706	0		456	-6,573	15,589	0		343	3,665	19,597
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	9	0	-7.47%	-1	217	225	0	-11.50%	-26	0	199
0411	ARMY SUPPLY	2,847	0	-0.28%	-8	3,469	6,308	0	-2.36%	-149	10,998	17,157
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	4,124	4,125	0	2.00%	82	0	4,207
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,532	0	0.66%	17	-2,549	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	71	0	11.72%	8	-79	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,460	0		16	5,182	10,658	0		-93	10,998	21,563
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,418	0	0.66%	23	-3,181	260	0	5.62%	15	0	275
0507	GSA MANAGED EQUIPMENT	289	0	2.10%	6	3,124	3,419	0	2.20%	75	0	3,494
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,707	0		29	-57	3,679	0		90	0	3,769
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	403	0	20.51%	83	-396	90	0	14.09%	13	0	103
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	577	577	0	2.17%	13	1,000	1,590
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	44,287	44,287	0	6.60%	2,923	0	47,210
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	14	0	0.77%	0	-14	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	0.00%	0	838	838	0	6.50%	54	0	892

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0683	PURCHASE FROM DWCF DCSA	210,054	0	0.00%	0	56,845	266,899	0	8.00%	21,352	-21,574	266,677
0699	TOTAL INDUSTRIAL FUND PURCHASES	210,471	0		83	102,137	312,691	0		24,355	-20,574	316,472
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	3	0	0.00%	0	-3	0	0	2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,457	0	2.10%	73	-1,836	1,694	0	2.00%	34	0	1,728
0799	TOTAL TRANSPORTATION	3,460	0		73	-1,839	1,694	0		34	0	1,728
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	81	3	3.57%	3	-9	78	-13	6.15%	4	0	69
0912	RENTAL PAYMENTS TO GSA (SLUC)	94	0	2.10%	2	-96	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	664	0	2.10%	14	-568	110	0	2.20%	2	0	112
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,119	0	2.10%	23	-37	1,105	0	2.20%	24	0	1,129
0915	RENTS (NON-GSA)	188	0	2.10%	4	359	551	0	2.20%	12	0	563
0917	POSTAL SERVICES (U.S.P.S)	392	0	2.10%	8	-283	117	0	2.20%	3	250	370
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,108	0	2.10%	359	15,369	32,836	0	2.20%	722	-6,500	27,058
0921	PRINTING AND REPRODUCTION	1,122	0	2.10%	24	2,616	3,762	0	2.20%	83	576	4,421
0922	EQUIPMENT MAINTENANCE BY CONTRACT	798	0	2.10%	17	32,062	32,877	0	2.20%	723	-4,336	29,264
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,342	0	2.10%	112	-4,219	1,235	0	2.20%	27	500	1,762
0925	EQUIPMENT PURCHASES (NON-FUND)	5,463	0	2.10%	115	12,513	18,091	0	2.20%	398	3,162	21,651
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	101,507	0	2.10%	2,132	-83,918	19,721	0	2.20%	434	0	20,155
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,398	0	2.10%	29	-1,393	34	0	2.20%	1	0	35
0934	ENGINEERING AND TECHNICAL SERVICES	1,390	0	2.10%	29	-650	769	0	2.20%	17	0	786
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.10%	0	454	455	0	2.20%	10	0	465
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,464	0	2.10%	73	903	4,440	0	2.20%	98	0	4,538
0957	LAND AND STRUCTURES	121	0	2.10%	3	-122	2	0	2.20%	0	0	2
0959	INSURANCE CLAIMS AND INDEMNITIES	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16	0	2.10%	0	-16	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,540	0	2.10%	95	10,221	14,856	0	2.20%	327	-14,048	1,135
0989	OTHER SERVICES	32,362	0	2.10%	680	15,807	48,849	0	2.20%	1,075	-15,101	34,823

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>			
0990	IT CONTRACT SUPPORT SERVICES	84,970	0	2.10%	1,784	-7,657	79,097	0	2.20%	1,740	2,759	83,596
0999	TOTAL OTHER PURCHASES	262,144	3		5,506	-8,668	258,985	-13		5,700	-32,738	231,934
9999	GRAND TOTAL	663,058	4		14,288	131,797	809,147	-15		41,243	-21,127	829,248

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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.

ARMY MILITARY PAY OFFICES - Funds the Army 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 2023						Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
A. Program Elements								
OTHER SERVICE SUPPORT	\$2,000,166	\$2,267,280	\$-26,339	-1.16%	\$2,240,941	\$2,240,941	\$2,240,941	\$2,370,107
SUBACTIVITY GROUP TOTAL	\$2,000,166	\$2,267,280	\$-26,339	-1.16%	\$2,240,941	\$2,240,941	\$2,240,941	\$2,370,107

*FY 2022 includes \$7,120 in OOC Actuals. FY 2023 includes \$6,465 in OOC Enacted. FY 2024 includes \$3,049 for the OOC Estimate.

B. Reconciliation Summary	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$2,267,280	\$2,240,941
Congressional Adjustments (Distributed)	-21,300	
Congressional Adjustments (Undistributed)	-4,993	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-46	
SUBTOTAL ESTIMATED AMOUNT	2,240,941	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,240,941	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		90,409
Functional Transfers		-2,934
Program Changes		41,691
NORMALIZED CURRENT ESTIMATE	\$2,240,941	\$2,370,107

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$2,267,280
1. Congressional Adjustments	\$-26,339
a) Distributed Adjustments	\$-21,300
1) Program increase - Capitol Fourth	\$3,700
2) Unjustified growth	\$-25,000
b) Undistributed Adjustments	\$-4,993
1) Fuel	\$104
2) Historical Unobligated Balances	\$-1,737
3) Program Decrease Unaccounted For	\$-3,360
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-46
1) General Provision - FFRDC	\$-13
2) General Provision - Foreign Currency	\$-33
FY 2023 Estimated Amount	\$2,240,941

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2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023.....	\$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 2023 Estimated and Supplemental Funding	\$2,240,941
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$2,240,941
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2023 Current Estimate.....	\$2,240,941
6. Price Change	\$90,409
7. Transfers.....	\$-2,934
a) Transfers In	\$6,749
1) Army Acquisition Executive Support.....	\$6,425
Transfers funding from SAG 432, Servicewide Communications to SAG 435, Other Service Support to align operational funding for the Defense Forensics and Biometric Agency to the appropriate SAG. (Baseline: \$1,141,509)	
2) Field Operating Agencies and Service Support Activities	\$174
Transfers funding and 1 FTE from SAG 431, Administration to SAG 435, Other Service Support to align a program analyst to the appropriate SAG. (Baseline: \$165,798; 1 FTE)	
3) Public Affairs	\$150
Transfers funding and 1 FTE from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to align U.S. Army Public Affairs activities into the appropriate SAG. (Baseline: \$19,448; 1 FTE)	
b) Transfers Out	\$-9,683
1) Information Services	\$-164
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 432, Servicewide Communications to align information services to the appropriate SAG. (Baseline: \$130,761; -1 FTE)	
2) Joint and DoD Support.....	\$-9,347
Transfers funding and 2 FTEs from Operation and Maintenance, Army to Operation and Maintenance, Defense-Wide to realign resources in support of the Motor Transportation Directorate from the Army to Washington Headquarters Services. (Baseline: \$130,925; -2 FTE)	

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3) Management and Operational Headquarters\$-172
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 133, Management and Operational Headquarters to align
Inspector General personnel to the appropriate SAG. (Baseline: \$1,141,509; -1 FTE)

8. Program Increases\$85,733

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$35,999

1) Army Acquisition Executive Support - Network \$32,759
Increases funding to support the life cycle replacement and digital modernization of network infrastructure at approximately 30 installations, accelerating Secure Internet Protocol Router Network modernization efforts using National Security Agency-approved, commercially based capabilities, and prioritizing cybersecurity efforts to strengthen the resiliency and security of the network while providing increased mobility, ease of use, and enhanced network connectivity to improve overall user experience. (Baseline: \$1,141,509)

2) Army Museums and Heritage Activities \$3,240
Increases funding for exhibit design, fabrication, and installation at the National Museum of the U.S. Army for commemoration of the 250th American Revolution anniversary. (Baseline: \$41,743)

c) Program Growth in FY 2024 \$49,734

1) Army Acquisition Executive Support - Army Contract Writing System \$11,089
Increase supports the management and oversight of the Army Contract Writing System's cloud hosting, U.S. Department of Agriculture system integration and helpdesk, Tier 3 helpdesk, system maintenance, and software development to include major weapons capability, construction contracting, and grants/agreements. (Baseline: \$1,141,509)

2) Army Acquisition Executive Support - Enterprise Business Systems..... \$4,191
Increases funding for software sustainment and contract support for the following Human Resources Management Reporting Systems and Human Capital and Legacy Systems: Army Review Board Agency Case Tracking System (ACTS); Visa Passport Application System (VPAS); Person-Event Data Environment (PDE); and Army Career Tracker (ACT). (Baseline: \$1,141,509)

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- 3) Army Military Pay Offices \$3,421
Increases funding for the Army Military Pay Offices support to Soldiers. Funding continues to provide proper, timely, and accurate processing of travel vouchers, military pay entitlements processing, in/out processing, permanent change of station, and retirement from service. (Baseline: \$78,870)
- 4) Civilian Average Salary Adjustments \$3,136
Adjusts funding due to 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: \$1,238,229)
- 5) Civilian Compensable Day \$3,474
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$1,238,229)
- 6) Civilian Harm Mitigation and Response \$16,300
Increases funding and 40 FTEs for implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. FY 2024 resources an institutional architecture and supporting processes to improve how the Department of Defense (DoD) mitigates and responds to civilian harm resulting from military operations. Of the 40 FTEs: 1 FTE assigned as Civilian Harm Mitigation and Response Officer (CHMRO) to lead coordination and integration of CHMR within the Headquarters, Department of the Army; 1 FTE assigned as Ally and Partner - CHRMO to facilitate CHMR integration into security cooperation policies, programs, and activities, multinational strategies and plans; 4 FTEs assigned for responsibilities associated with joint proponency; 4 FTEs assigned to support the establishment of a single CHMR data management platform; and 30 FTEs as Civilian Protection Center of Excellence (CP CoE) staff. The CP CoE will serve as a hub and facilitator of DoD-wide analysis, learning, and training related to civilian harm and mitigation response, and will directly support the efforts of the combatant commands and the Military Services. (Baseline: \$130,925; 40 FTE)
- 7) Field Operating Agencies and Service Support Activities \$630
Increases funding to provide administrative support to Field Operating Agencies. This includes funding for general operations such as information technology services contracts, support contracts, training and travel of personnel, and supplies. (Baseline: \$165,798)
- 8) Human Resources and Professional Development \$130
Increases funding and 1 FTE for Safety and Occupational Health. Funding will assist in the management of the safety program to include training the organization and mitigating risk to injury for personnel assigned to the organization. (Baseline: \$734; 1 FTE)

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9) Inauguration and Army Outreach Programs \$3,199
Increases funding to prepare for the Presidential Inauguration. Funding includes travel, contracts and supplies in support of these events.
(Baseline: \$2,140)

10) Internal Auditing and Oversight Services \$1,115
Increases funding for Information Technology upgrades for the U.S. Army Audit Agency. (Baseline: \$98,822)

11) Overseas Operations Costs (OOC) – Operation Inherent Resolve \$3,049
Increases funding for Defense Finance and Accounting (DFAS) services based on the Army's share of the projected DFAS rate-based bill and projected requirement, supports financial management transactions within theater of operation. (Baseline: \$0)

9. Program Decreases \$-44,042

a) One-Time FY 2023 Costs \$-3,700

1) FY 2023 Congressional Add - Capitol Fourth \$-3,700
Decreases funding for the one-time FY 2023 increase for Capitol Fourth. The total FY 2024 request for the Capitol Fourth and Memorial Day events is \$6,000. (Baseline: \$130,925)

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-40,342

1) Army Civilian Manpower Reductions \$-5,613
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030.
(Baseline: \$1,238,229; -38 FTE)

2) Army Museums and Heritage Activities \$-2,275
Decreases funding for contract support and operating expenses in support of the National Museum of the United States Army. (Baseline: \$41,743)

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3) Defense Finance and Accounting Services (DFAS)	\$-10,543
Decreases funding for the Army's share of the DFAS costs. Funding is updated based on DFAS projected rates, financial services, and transactions. (Baseline: \$470,856)	
4) Defense Travel System.....	\$-3,262
Decreases funding for the Defense Travel System based on updated rates and projected transactions. (Baseline: \$19,009)	
5) Joint and Department of Defense Support	\$-4,527
Decreases funding for operational support to the Army, Department of Defense activities, and other governmental departments. (Baseline: \$130,925)	
6) Public Affairs	\$-190
Decreases funding for public affairs operation support to include travel, training, and supplies. (Baseline: \$19,448)	
7) Public Transit Benefit Program	\$-7,276
Reduces funding to account for telework. The Army projects reduced commuting as a result of continued telework options that provide greater flexibility for employee's work schedules and sustains the workforce. (Baseline: \$29,313)	
8) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$-6,656
Decreases funding for Defense Finance and Accounting (DFAS) services based on the Army's share of the projected DFAS rate-based bill and projected requirement, supports financial management transactions within theater of operation. (Baseline: \$6,465)	

FY 2024 Budget Request..... \$2,370,107

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Army Audit Agency Cases ¹	150	150	150
Army Combat Readiness/Safety Center Number of Investigations	35	35	35
Army Inspector General Cases/Investigations ²	55,000	55,000	55,000
Army Review Board Agency Cases ³	16,430	23,500	18,600
Defense Finance Accounting Services Work Counts	30,262,503	30,143,528	29,873,404
Mass Transit Benefit Participants ⁴	12,068	15,000	15,385
Visitors to U.S. Army Museums ⁵	139,314	150,000	200,000
U.S. Army Futures Command Headquarters (AFC) (FTEs)	400	400	391
AFC Cross Functional Teams (FTEs)	147	147	147

¹Army Audit Agency plans are created on an annual basis to meet the needs of the Army based on resources. The FY 2024 audit plan is not in place and will utilize the previous estimate until plan is developed.

²Data 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 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.

³Data represents an estimated number of applications for correction of military records, along with cases that are processed through other boards. FY 2023 estimates were based additional cases from COVID, Lawsuit, Don't ask don't tell, and Clemency & Parole.

⁴This line represents the estimated number of claimants as opposed to the number of participants.

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⁵This line represents the National Museum of the U.S. Army (NMUSA) only. The NMUSA was under COVID restrictions until May 2022. It was in May the Museum was able to open up tickets to large tourism groups. The NMUSA continues to build its brand and recognition as a national and international visitor destination. It's brand and location has now been introduced to the national bus tourism industry and the Army Historical Foundation participates in numerous trade shows, to include those focused on student group travel, and has been well received. The NMUSA anticipates exceeding the provided FY 23 and FY 24 projections but is cautious due to the risk of continued shifts in the Army's response to COVID and impacts on operations.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,956</u>	<u>2,116</u>	<u>2,138</u>	<u>22</u>
Officer	1,493	1,611	1,624	13
Enlisted	463	505	514	9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,917</u>	<u>2,036</u>	<u>2,127</u>	<u>91</u>
Officer	1,472	1,552	1,618	66
Enlisted	445	484	510	26
<u>Civilian FTEs (Total)</u>	<u>7,311</u>	<u>7,286</u>	<u>7,287</u>	<u>1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>7,189</u>	<u>7,134</u>	<u>7,135</u>	<u>1</u>
U.S. Direct Hire	7,184	7,128	7,129	1
Foreign National Direct Hire	5	6	6	0
Total Direct Hire	7,189	7,134	7,135	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>122</u>	<u>152</u>	<u>152</u>	<u>0</u>
U.S. Direct Hire	114	144	144	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	114	144	144	0
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	<u>169</u>	<u>174</u>	<u>182</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>1,021</u>	<u>1,798</u>	<u>1,953</u>	<u>155</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,209,137	0	2.45%	29,619	-810	1,237,946	0	4.70%	58,161	29	1,296,136
0103	WAGE BOARD	5,030	0	0.04%	2	-4,845	187	0	4.81%	9	0	196
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	98	4	1.96%	2	-8	96	-17	5.06%	4	0	83
0106	BENEFITS TO FORMER EMPLOYEES	264	0	0.00%	0	-264	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,214,529	4		29,623	-5,927	1,238,229	-17		58,174	29	1,296,415
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	24,761	0	2.10%	520	-14,574	10,707	0	2.20%	235	2,294	13,236
0399	TOTAL TRAVEL	24,761	0		520	-14,574	10,707	0		235	2,294	13,236
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	78	0	-7.47%	-6	100	172	0	-11.50%	-20	0	152
0411	ARMY SUPPLY	865	0	-0.28%	-2	-100	763	0	-2.36%	-18	1,994	2,739
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	9	9	0	2.00%	0	0	9
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9	0	0.66%	0	-9	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	52	0	11.72%	6	-43	15	0	-6.52%	-1	0	14
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,004	0		-2	-43	959	0		-39	1,994	2,914
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,273	0	0.66%	8	-627	654	0	5.62%	37	160	851
0507	GSA MANAGED EQUIPMENT	281	0	2.10%	6	914	1,201	0	2.20%	26	0	1,227
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,554	0		14	287	1,855	0		63	160	2,078
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	6,834	0	2.00%	137	-943	6,028	0	6.60%	398	0	6,426
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	998	0	0.77%	8	457	1,463	0	6.47%	95	32	1,590
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,170	0	0.00%	0	1,223	3,393	0	6.50%	221	0	3,614
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	9	9	0	0.00%	0	0	9

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0691	DFAS FINANCIAL OPERATIONS (ARMY)	455,066	0	3.58%	16,291	1,868	473,225	0	4.26%	20,159	-27,729	465,655
0699	TOTAL INDUSTRIAL FUND PURCHASES	465,068	0		16,436	2,614	484,118	0		20,873	-27,697	477,294
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	4	4	0	2.10%	0	0	4
0717	SDDC GLOBAL POV	7	0	0.00%	0	-7	0	0	2.00%	0	0	0
0720	DCS POUNDS DELIVERED	0	0	57.90%	0	1,000	1,000	0	3.00%	30	0	1,030
0771	COMMERCIAL TRANSPORTATION	1,111	0	2.10%	23	-972	162	0	2.00%	3	480	645
0799	TOTAL TRANSPORTATION	1,118	0		23	25	1,166	0		33	480	1,679
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	42	0	2.10%	1	-6	37	0	2.20%	1	0	38
0913	PURCHASED UTILITIES (NON-FUND)	32	0	2.10%	1	121	154	0	2.20%	3	32	189
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,939	0	2.10%	41	-504	1,476	0	2.20%	32	23	1,531
0915	RENTS (NON-GSA)	1,151	0	2.10%	24	3,260	4,435	0	2.20%	98	0	4,533
0917	POSTAL SERVICES (U.S.P.S)	217	0	2.10%	5	-183	39	0	2.20%	1	0	40
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,279	0	2.10%	90	3,385	7,754	0	2.20%	171	102	8,027
0921	PRINTING AND REPRODUCTION	683	0	2.10%	14	267	964	0	2.20%	21	58	1,043
0922	EQUIPMENT MAINTENANCE BY CONTRACT	99	0	2.10%	2	194	295	0	2.20%	6	0	301
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,752	0	2.10%	37	-484	1,305	0	2.20%	29	2,384	3,718
0925	EQUIPMENT PURCHASES (NON-FUND)	4,316	0	2.10%	91	13,497	17,904	0	2.20%	394	0	18,298
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	81,832	0	2.10%	1,719	29,911	113,462	0	2.20%	2,496	8,489	124,447
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13,682	0	2.10%	287	44,481	58,450	0	2.20%	1,286	550	60,286
0934	ENGINEERING AND TECHNICAL SERVICES	22,659	0	2.10%	476	48,993	72,128	0	2.20%	1,587	15,014	88,729
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	626	0	2.10%	13	-639	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,468	0	2.10%	115	-4,999	584	0	2.20%	13	0	597
0955	MEDICAL CARE	0	0	4.00%	0	68	68	0	4.10%	3	0	71
0957	LAND AND STRUCTURES	99	0	2.10%	2	232	333	0	2.20%	7	64	404
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	244	0	2.10%	5	-246	3	0	2.20%	0	0	3

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	1,307	0	2.10%	27	22,390	23,724	0	2.20%	522	0	24,246
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8	0	2.10%	0	-8	0	0	2.20%	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	71,458	0	2.10%	1,501	13,828	86,787	0	2.20%	1,910	30,258	118,955
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.10%	0	42	42	0	2.20%	1	0	43
0989	OTHER SERVICES	74,519	0	2.10%	1,565	-45,268	30,816	0	2.20%	678	-173	31,321
0990	IT CONTRACT SUPPORT SERVICES	5,660	0	2.10%	119	77,306	83,085	0	2.20%	1,828	4,696	89,609
0999	TOTAL OTHER PURCHASES	292,132	0		6,135	205,640	503,907	0		11,087	61,497	576,491
9999	GRAND TOTAL	2,000,166	4		52,749	188,022	2,240,941	-17		90,426	38,757	2,370,107

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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 2023					Normalized Current Enacted	FY 2024 Estimate
A. Program Elements	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
ARMY CLAIMS	\$187,996	\$191,912	\$-1,683	-0.88%	\$190,229	\$190,229	\$203,323	
SUBACTIVITY GROUP TOTAL	\$187,996	\$191,912	\$-1,683	-0.88%	\$190,229	\$190,229	\$203,323	
		Change FY 2023/FY 2023		Change FY 2023/FY 2024				
BASELINE FUNDING		\$191,912		\$190,229				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-890						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-793						
SUBTOTAL ESTIMATED AMOUNT		190,229						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2023 to 2023 Only)		0						
SUBTOTAL BASELINE FUNDING		190,229						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				2,355				
Functional Transfers				0				
Program Changes				10,739				
NORMALIZED CURRENT ESTIMATE		\$190,229		\$203,323				

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$191,912
1. Congressional Adjustments	\$-1,683
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-890
1) Historical Unobligated Balances	\$-685
2) Program Decrease Unaccounted For	\$-205
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-793
1) General Provision - Foreign Currency	\$-793
FY 2023 Estimated Amount	\$190,229
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$190,229
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$190,229
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$190,229
6. Price Change	\$2,355

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7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$12,403
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$12,403
1) Civilian Compensable Day	\$48
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$16,106)	
2) Judge Advocate General Organizations and Claims	\$4,281
Increases funding to support Trial Defense Service Attorneys as representation at trials by courts-martial. (Baseline: \$48,448)	
3) Support from Non-DoD Agencies	\$8,074
Increases reimbursement to the State Department for Army services and Soldier support in countries without an Army support infrastructure. (Baseline: \$34,799)	
9. Program Decreases.....	\$-1,664
a) One-Time FY 2023 Costs	\$0

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b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-1,664

1) Civilian Average Salary Adjustments..... \$-45

Adjusts funding due to 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: \$16,106)

2) Civilian Injury and Illness Compensation \$-1,277

Decreases for latest projections in civilian injury and illness compensation. (Baseline: \$89,634)

3) Civilian Unemployment Compensation \$-342

Decreases estimate due to lowered projections in Unemployment Compensation based on current trends in unemployment rate. (Baseline: \$14,157)

FY 2024 Budget Request..... \$203,323

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IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	955	1,000	1,021
Contract Litigation and Intellectual Property Division			
Armed Services Board of Contract Appeals	90	95	95
Government Accountability Office Protests	148	150	150
Court of Federal Claims Protests	23	25	25
Civil Litigation (Intellectual Property)	29	21	21
Legal Opinions/Reviews Performed (Intellectual Property)	1,164	1,165	1,165
Environmental Law Division			
Environmental Civil Litigation against Army	80	90	90
Affirmative Civil Litigation on behalf of Army	20	22	22
Legal Opinions/Reviews Performed	560	570	570
Rate cases/hearings/projects (Regulatory Law)	78	78	78
Legal Opinions/Reviews Performed (Regulatory Law)	80	80	80
Regulatory Law and Intellectual Property Division			
Rate hearings/proceedings	68	76	76
Civil Litigation	31	33	33
Legal Opinions/Reviews Performed	1,729	1,734	1,734
Trial Judiciary General and Special Courts-Martial	2,983	3,120	3,120
Trial Defense	5,793	5,933	5,933
Preferred General and Special Courts-Martial	1,815	2,176	2,176
Summary Courts-Martial Consultations	55,569	57,567	57,567
Other Board and Consultation Actions	79,342	85,517	85,517

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CLAIMS CASELOAD (cont.)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>ARMY CLAIMS SERVICE</u>			
Personnel Claims and Recovery Division			
Personnel Claims World-wide	3,753	4,128	4,499
Torts Division			
Total Number of Assigned Claims	2,000	2,105	2,105
Affirmative Claims	18,750	17,000	17,000
Civilian Illness and Injury Compensation¹			
Number of Claims	6,596	4,182	3,952
Average Cost Per Claim ² (\$)	11,192	18,566	19,501

Notes:

¹Excludes U.S. Army Corps of Engineers, Army Materiel Command (Army Working Capital Fund), National Guard Bureau (Title 32), and Army Medical Command; AWCF exclusion started in FY23

² Cost per claim varies by type of claim.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>250</u>	<u>275</u>	<u>275</u>	<u>0</u>
Officer	218	242	242	0
Enlisted	32	33	33	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>246</u>	<u>263</u>	<u>275</u>	<u>13</u>
Officer	212	230	242	12
Enlisted	34	33	33	1
<u>Civilian FTEs (Total)</u>	<u>122</u>	<u>96</u>	<u>96</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>111</u>	<u>96</u>	<u>96</u>	<u>0</u>
U.S. Direct Hire	111	96	96	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	111	96	96	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	11	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>164</u>	<u>168</u>	<u>176</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>60</u>	<u>21</u>	<u>30</u>	<u>9</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	18,187	0	3.52%	640	-2,721	16,106	0	5.05%	813	3	16,922
0110	UNEMPLOYMENT COMPENSATION	10,650	0	0.00%	0	3,507	14,157	0	0.00%	0	-342	13,815
0111	DISABILITY COMPENSATION	77,693	0	0.00%	0	11,941	89,634	0	0.00%	0	-1,277	88,357
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	106,530	0		640	12,727	119,897	0		813	-1,616	119,094
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,086	0	2.10%	44	848	2,978	0	2.20%	66	2,000	5,044
0399	TOTAL TRAVEL	2,086	0		44	848	2,978	0		66	2,000	5,044
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1	0	-0.28%	0	-1	0	0	-2.36%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1	0		0	-1	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	43	43	0	2.17%	1	20	64
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	174	0	0.77%	1	-175	0	0	6.47%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3,351	0	0.00%	0	-3,069	282	0	0.00%	0	0	282
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,525	0		1	-3,201	325	0		1	20	346
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	105	0	2.10%	2	-107	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	471	0	2.10%	10	2,040	2,521	0	2.20%	55	650	3,226
0921	PRINTING AND REPRODUCTION	1	0	2.10%	0	-1	0	0	2.20%	0	100	100
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	210	210	0	2.20%	5	0	215
0923	OPERATION AND MAINTENANCE OF FACILITIES	7	0	2.10%	0	-7	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	288	0	2.10%	6	-294	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,331	0	2.10%	49	-2,380	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	2.10%	0	-7	0	0	2.20%	0	0	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<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	20,564	0	2.10%	432	3,987	24,983	0	2.20%	550	0	25,533
0987	OTHER INTRA-GOVERNMENT PURCHASES	42,638	0	2.10%	895	-8,236	35,297	0	2.20%	777	7,798	43,872
0989	OTHER SERVICES	1,659	0	2.10%	35	-692	1,002	0	2.20%	22	787	1,811
0990	IT CONTRACT SUPPORT SERVICES	7,783	0	2.10%	163	-4,930	3,016	0	2.20%	66	1,000	4,082
0999	TOTAL OTHER PURCHASES	75,854	0		1,592	-10,417	67,029	0		1,475	10,335	78,839
9999	GRAND TOTAL	187,996	0		2,277	-44	190,229	0		2,355	10,739	203,323

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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters Activities and its subordinate commands. Resources provide for policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that land-based military forces require for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

FIELD FORCE ENGINEERING - Resources 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 2023					Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$275,256	\$288,942	\$4,594	1.59%	\$293,536	\$293,536	\$286,682
SUBACTIVITY GROUP TOTAL	\$275,256	\$288,942	\$4,594	1.59%	\$293,536	\$293,536	\$286,682

*FY 2022 includes \$33,575 in OOC Actuals. FY 2023 includes \$33,281 in OOC Enacted. FY 2024 includes \$34,006 for the OOC Estimate.

B. Reconciliation Summary

	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$288,942	\$293,536
Congressional Adjustments (Distributed)	5,000	
Congressional Adjustments (Undistributed)	-406	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	293,536	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	293,536	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		23,380
Functional Transfers		-2,081
Program Changes		-28,153
NORMALIZED CURRENT ESTIMATE	\$293,536	\$286,682

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$288,942
1. Congressional Adjustments	\$4,594
a) Distributed Adjustments	\$5,000
1) Program increase - Real estate inventory tool.....	\$5,000
b) Undistributed Adjustments	\$-406
1) Fuel	\$1
2) Historical Unobligated Balances	\$-406
3) Program Decrease Unaccounted For	\$-1
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$293,536
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2023.....	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$293,536
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$293,536
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$293,536

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6. Price Change	\$23,380
7. Transfers.....	\$-2,081
a) Transfers In	\$0
b) Transfers Out	\$-2,081
1) Facility-Related Control Systems (FCS)	\$-2,081
Transfers funding from SAG 131, Base Operations Support and SAG 437, Other Construction Support and Real Estate Management to SAG 153, Cyber Activities, Cybersecurity to align Facility-Related Control Systems to the appropriate SAG. (Baseline: \$120,251)	
8. Program Increases	\$15,582
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$15,582
1) Civilian Compensable Day	\$260
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$91,574)	
2) U.S. Army Corps of Engineers (USACE) Headquarters Activities.....	\$589
Increases funding to the Corps of Engineers in support of Sexual Harassment/Assault Response and Prevention (SHARP) general operations, travel, Staff Assistance Visits, and training. (Baseline: \$2,841)	

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3) Overseas Operations Costs (OOC) – Enduring Theater Requirements and Related Missions Internal Realignment \$14,721
Internal realignment of funding for Field Force Engineering and reach-back support from Operation Enduring Sentinel to Enduring Theater Requirements and Related Missions. (Baseline: \$0)

4) Overseas Operations Costs (OOC) – Operation Enduring Sentinel..... \$12
Increase funding for Field Force Engineering and reach-back support in the USCENTCOM theater. (Baseline: \$33,281)

9. Program Decreases \$-43,735

a) One-Time FY 2023 Costs \$-5,000

1) FY 2023 Congressional Add - Real Estate Management Tool..... \$-5,000
Decreases funding for the one-time FY 2023 increase for real estate inventory tool. (Baseline: \$120,251)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024 \$-38,735

1) Army Civilian Manpower Reductions \$-1,800
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$91,574; -10 FTE)

2) Civilian Average Salary Adjustments \$-207
Adjusts funding due to 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: \$91,574)

3) Field Force Engineering..... \$-377
Decreases funding due to reduced need for civilian engineer augmentation for deployment operations. (Baseline: \$20,148)

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4) Pentagon Reservation Facility \$-19,035
Reduces funding in support of the Army's share of Pentagon Reservation Maintenance and the Pentagon Force Protection Agency, providing security and emergency response services to the Pentagon Reservation. (Baseline: \$117,015)

5) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management \$-2,595
Reduced funding due to efficiencies in oversight of Army Real Estate support operations. (Baseline: \$120,251)

6) Overseas Operations Costs (OOC) – Operation Enduring Sentinel Internal Realignment \$-14,721
Internal realignment of funding for Field Force Engineering and reach-back support from Operation Enduring Sentinel to Enduring Theater Requirements and Related Missions. (Baseline: \$33,281)

FY 2024 Budget Request..... \$286,682

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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 2023 – 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 2022	FY 2023	FY 2024
% 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: 85% or greater of C2 completed on-time.

Metric #1: Beneficial Occupancy Date

FY 2023 PERFORMANCE GOAL – Reduce project cost growth below 10% and beneficial occupancy time growth below 4%.

	FY 2022	FY 2023	FY 2024
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 90 days variance from the BOD.

Metric #2: Construction Programmatic Cost Growth

Performance Goal: Less than 5% cost growth rate for all MILCON projects.

	FY 2022	FY 2023	FY 2024
MILCON MANAGEMENT	YES	YES	YES

C. PENTAGON RENT AND RENOVATION:

	FY 2022	FY 2023	FY 2024
Non General Services Administration Leased Payment for space (\$000) ¹	107,342	117,015	115,187
Leased Space (000 sq. ft.)	891,323	891,323	894,778

1. Due to planned Pentagon renovation/restoration projects, the OMA leased payment bill for FY24 will be \$133,896

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	8	7	7	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>-1</u>
Officer	8	8	7	-1
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	<u>894</u>	<u>727</u>	<u>717</u>	<u>-10</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>643</u>	<u>517</u>	<u>507</u>	<u>-10</u>
U.S. Direct Hire	640	517	507	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	640	517	507	-10
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>251</u>	<u>210</u>	<u>210</u>	<u>0</u>
U.S. Direct Hire	232	210	210	0
Foreign National Direct Hire	17	0	0	0
Total Direct Hire	249	210	210	0
Foreign National Indirect Hire	2	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>171</u>	<u>177</u>	<u>186</u>	<u>9</u>
<u>Contractor FTEs (Total)</u>	<u>133</u>	<u>157</u>	<u>134</u>	<u>-23</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	109,649	0	3.04%	3,061	-21,371	91,339	0	4.96%	4,529	-1,746	94,122
0103	WAGE BOARD	61	0	0.00%	2	172	235	0	4.68%	11	0	246
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,741	0		3,063	-21,230	91,574	0		4,540	-1,746	94,368
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,446	0	2.10%	135	-5,061	1,520	0	2.20%	33	-60	1,493
0399	TOTAL TRAVEL	6,446	0		135	-5,061	1,520	0		33	-60	1,493
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	3	3	0	-11.50%	0	0	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	113	0	2.10%	1	-42	72	0	2.00%	1	100	173
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.51%	0	1	1	0	4.45%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	113	0		1	-38	76	0		1	100	177
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	2,334	0	2.10%	49	-2,232	151	0	2.20%	3	2	156
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,334	0		49	-2,232	151	0		3	2	156
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	35	35	0	6.60%	2	0	37
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	5.14%	0	9	9	0	7.80%	1	-1	9
0672	PRMRF PURCHASES	105,807	0	9.17%	9,702	1,644	117,153	0	14.57%	17,069	-19,035	115,187
0679	COST REIMBURSABLE PURCHASES	9,347	0	0.00%	0	-5,124	4,223	0	0.00%	0	14	4,237
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	0	3.58%	0	39	39	0	4.26%	2	0	41
0699	TOTAL INDUSTRIAL FUND PURCHASES	115,154	0		9,702	-3,397	121,459	0		17,074	-19,022	119,511
	<u>TRANSPORTATION</u>											

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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0771	COMMERCIAL TRANSPORTATION	61	0	2.10%	2	300	363	0	2.00%	7	-2	368
0799	TOTAL TRANSPORTATION	61	0		2	300	363	0		7	-2	368
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	346	0	0.00%	0	-346	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	179	0	2.10%	3	8	190	0	2.20%	5	0	195
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,927	0	2.10%	40	-1,373	594	0	2.20%	13	0	607
0915	RENTS (NON-GSA)	11	0	2.10%	0	149	160	0	2.20%	4	0	164
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	2	4	0	2.20%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	123	0	2.10%	3	-79	47	0	2.20%	1	200	248
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	2.10%	0	1,024	1,031	0	2.20%	23	0	1,054
0923	OPERATION AND MAINTENANCE OF FACILITIES	14,097	0	2.10%	297	-6,571	7,823	0	2.20%	171	-6	7,988
0925	EQUIPMENT PURCHASES (NON-FUND)	1,691	0	2.10%	36	-1,410	317	0	2.20%	7	1	325
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,533	0	2.10%	116	-2,031	3,618	0	2.20%	80	0	3,698
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	13	13	0	2.20%	0	0	13
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	180	180	0	2.20%	4	-1	183
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	45	0	2.10%	1	29	75	0	2.20%	2	0	77
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	54	0	2.10%	1	42	97	0	2.20%	2	0	99
0955	MEDICAL CARE	7	0	4.00%	0	-7	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	3,471	0	2.10%	73	-1,416	2,128	0	2.20%	47	-1	2,174
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.10%	0	24	28	0	2.20%	1	0	29
0985	RESEARCH AND DEVELOPMENT CONTRACTS	38	0	0.00%	0	105	143	0	0.00%	0	3	146
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,534	0	2.10%	159	35,554	43,247	0	2.20%	951	-5,029	39,169
0989	OTHER SERVICES	5,411	0	2.10%	113	3,044	8,568	0	2.20%	188	-255	8,501
0990	IT CONTRACT SUPPORT SERVICES	926	0	2.10%	19	9,184	10,129	0	2.20%	223	-4,418	5,934
0999	TOTAL OTHER PURCHASES	41,407	0		861	36,125	78,393	0		1,722	-9,506	70,609
9999	GRAND TOTAL	275,256	0		13,813	4,467	293,536	0		23,380	-30,234	286,682

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

I. Description of Operations Financed:

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to have fully auditable statement of budgetary resources in accordance with the National Defense Authorization Act of 2012. The FIAR Plan manages financial improvement activities by providing the strategy, methodology, and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilizes the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology / Accountability Systems, which include the automation supporting Planning, Programming, Budgeting, and Execution Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems.

AUTOMATION SUPPORT FOR PLANNING, PROGRAMMING, BUDGETING, AND EXECUTION DEVELOPMENT SYSTEM - Provides automation support through Headquarters, Department of the Army systems, developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, and cost management and reporting.

ARMY CHIEF FINANCIAL OFFICER OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies' requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

ARMY FINANCIAL MANAGEMENT OPTIMIZATION - Supports the Army's requirements to achieve auditability and accountability through enhanced and reinforced auditable business practices, resulting in greater efficiencies.

II. Force Structure Summary:

The Financial Improvement and Audit Readiness program detailed above supports Army Commands and Reporting Units.

Headquarters, Department of the Army

Army Commands:

U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Corps of Engineers

U.S. Army Acquisition Support Center

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

III. Financial Summary (\$ in Thousands):

			FY 2023			Normalized Current Enacted	FY 2024 Estimate
<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$411,871	\$410,983	\$-1,243	-0.30%	\$409,740	\$409,740	\$455,928
SUBACTIVITY GROUP TOTAL	\$411,871	\$410,983	\$-1,243	-0.30%	\$409,740	\$409,740	\$455,928
			<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>			
BASELINE FUNDING			\$410,983	\$409,740			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,243				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			409,740				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			409,740				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,283		
Functional Transfers					0		
Program Changes					35,905		
NORMALIZED CURRENT ESTIMATE			\$409,740		\$455,928		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$410,983
1. Congressional Adjustments	\$-1,243
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,243
1) Historical Unobligated Balances	\$-1,001
2) Program Decrease Unaccounted For	\$-242
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$409,740
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$409,740
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$409,740
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$409,740
6. Price Change	\$10,283
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$50,447
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$50,447
1) Army Financial Operations and Systems.....	\$50,375
Increases funding to support audit priorities and acceleration by increasing Audit Sample requests in FY24, improving the Fund Balance with Treasury, enhancing User Access Controls and Universe of Transactions, while simultaneously establishing a more robust Financial Reporting of Internal Controls (\$27,521). Additional increase in funding supports the Enterprise Business Systems – Convergence modernization effort to provide the warfighter and workforce with modern capabilities to execute sustainment and fiscal management operations, while bridging tactical and strategic capabilities into one converged solution (\$22,854). (Baseline: \$252,689)	
2) Civilian Compensable Day	\$72
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$25,209)	
9. Program Decreases.....	\$-14,542
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-14,542
1) Automation Support for Planning, Programming, Budgeting, and Execution Development Systems.....	\$-8,669
Decreases funding of the development support costs associated with the enterprise resource management systems. (Baseline: \$41,208)	
2) Civilian Average Salary Adjustments	\$-73

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Adjusts funding due to 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: \$25,209)

3) General Fund Enterprise Business System (GFEBS)..... \$-5,800
Decreases funding due to workload reduction at the Army Shared Service Center. This includes efficiencies gained from transitioning to the Enterprise Business System and to divest legacy financial management systems, such as the Funds Control Module. (Baseline: \$58,069)

FY 2024 Budget Request..... \$455,928

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IV. Performance Criteria and Evaluation Summary:

<u>Audit Readiness Status Goal Report</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Full Financial Statement Assertion	✓	✓	✓
Full Army Financial Statement Audit	✓	✓	✓
Statement on Standards for Attestation Engagements (SSAE) No. 18: General Fund Enterprise Business System Enterprise Research Planning	✓	✓	✓
Statement on Standards for Attestation Engagements No.18: Munitions	✓	✓	✓
Audit Sample Requests ¹	20,844	30,000	35,000
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Corrective Action Plans (CAPs) from Audit Findings ² Critical Capability			
	Total CAPs	Total CAPs	Total CAPs
General Fund Findings	265	285	250
Working Capital Fund Findings	119	125	85
Multi Audit Findings	94	90	60
SSAE 18 GFEBS Findings	6	5	5
SSAE 18 Munitions Findings	27	20	15
TOTAL	511	525	415

Notes:

¹Number of auditor data requests used to validate business process outputs.

²Number of corrective actions of auditor findings identified from review of Army Financial Statements.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	5	9	9	0
Enlisted	9	12	12	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>17</u>	<u>18</u>	<u>21</u>	<u>4</u>
Officer	7	7	9	2
Enlisted	10	11	12	2
<u>Civilian FTEs (Total)</u>	<u>166</u>	<u>160</u>	<u>160</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>166</u>	<u>160</u>	<u>160</u>	<u>0</u>
U.S. Direct Hire	166	160	160	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	166	160	160	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>154</u>	<u>158</u>	<u>166</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>1,860</u>	<u>1,790</u>	<u>1,970</u>	<u>180</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,522	0	3.92%	1,001	-1,314	25,209	0	5.07%	1,278	-1	26,486
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,522	0		1,001	-1,314	25,209	0		1,278	-1	26,486
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	270	0	2.10%	6	1,529	1,805	0	2.20%	40	-4	1,841
0399	TOTAL TRAVEL	270	0		6	1,529	1,805	0		40	-4	1,841
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	25	0	-0.28%	0	-25	0	0	-2.36%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	10	0	11.72%	1	-11	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	35	0		1	-36	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,668	0	0.66%	18	-2,686	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,831	0	2.10%	38	-1,869	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,499	0		56	-4,555	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	503	0	2.00%	10	10,133	10,646	0	6.60%	703	42	11,391
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	171	0	0.77%	1	-172	0	0	6.47%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	12,403	0	0.00%	0	-10,628	1,775	0	6.50%	115	-115	1,775
0679	COST REIMBURSABLE PURCHASES	297	0	0.00%	0	-297	0	0	0.00%	0	0	0
0691	DFAS FINANCIAL OPERATIONS (ARMY)	50	0	3.58%	2	-52	0	0	4.26%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,424	0		13	-1,016	12,421	0		818	-73	13,166
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	8	0	2.10%	0	-8	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	8	0		0	-8	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10	0	2.10%	0	-10	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,005	0	2.10%	21	1,296	2,322	0	2.20%	51	-5	2,368
0915	RENTS (NON-GSA)	0	0	2.10%	0	801	801	0	2.20%	18	-2	817
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	141	144	0	2.20%	3	0	147
0920	SUPPLIES AND MATERIALS (NON-FUND)	54	0	2.10%	1	4,573	4,628	0	2.20%	102	-9	4,721
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	20	20	0	2.20%	0	0	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10	0	2.10%	0	18,751	18,761	0	2.20%	413	-38	19,136
0923	OPERATION AND MAINTENANCE OF FACILITIES	11	0	2.10%	0	103	114	0	2.20%	2	0	116
0925	EQUIPMENT PURCHASES (NON-FUND)	318	0	2.10%	7	1,937	2,262	0	2.20%	50	-5	2,307
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	149,548	0	2.10%	3,140	25,249	177,937	0	2.20%	3,915	22,019	203,871
0933	STUDIES, ANALYSIS, AND EVALUATIONS	134,926	0	2.10%	2,833	-137,759	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,043	0	2.10%	85	-4,128	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,201	0	2.10%	25	-1,226	0	0	2.20%	0	0	0
0955	MEDICAL CARE	6	0	4.00%	0	-6	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	881	0	2.10%	18	1,276	2,175	0	2.20%	48	-5	2,218
0989	OTHER SERVICES	49,002	0	2.10%	1,029	69,055	119,086	0	2.20%	2,620	13,778	135,484
0990	IT CONTRACT SUPPORT SERVICES	27,093	0	2.10%	569	14,393	42,055	0	2.20%	925	250	43,230
0999	TOTAL OTHER PURCHASES	368,113	0		7,728	-5,536	370,305	0		8,147	35,983	414,435
9999	GRAND TOTAL	411,871	0		8,805	-10,936	409,740	0		10,283	35,905	455,928

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 43Q: Defense Acquisition Workforce Development Fund

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

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 43Q: Defense Acquisition Workforce Development Fund

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized Current Enacted	FY 2024 Estimate
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>							
DEFENSE ACQUISITION WORKFORCE							
DEVELOPMENT FUND	<u>\$0</u>	<u>\$38,714</u>	<u>\$2,000</u>	<u>5.17%</u>	<u>\$40,714</u>	<u>\$40,714</u>	<u>\$39,867</u>
SUBACTIVITY GROUP TOTAL	\$0	\$38,714	\$2,000	5.17%	\$40,714	\$40,714	\$39,867
<u>B. Reconciliation Summary</u>			<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>			
BASELINE FUNDING			\$38,714	\$40,714			
Congressional Adjustments (Distributed)			2,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			40,714				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			40,714				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,735		
Functional Transfers					0		
Program Changes					-2,582		
NORMALIZED CURRENT ESTIMATE			\$40,714		\$39,867		

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Detail by Subactivity Group 43Q: Defense Acquisition Workforce Development Fund

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$38,714
1. Congressional Adjustments	\$2,000
a) Distributed Adjustments	\$2,000
1) Program increase - Army training certification program system modernization	\$2,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$40,714
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$40,714
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$40,714
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$40,714
6. Price Change	\$1,735
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$84
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$84
1) Civilian Compensable Day	\$84
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$29,346)	
9. Program Decreases	\$-2,666
a) One-Time FY 2023 Costs	\$-2,000
1) FY 2023 Congressional Add - Army Training Certification System Modernization	\$-2,000
Decreases funding for the one-time FY 2023 increase for Army training certification system modernization. (Baseline: \$40,714)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-666
1) Civilian Average Salary Adjustments.....	\$-83
Adjusts funding due to 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: \$29,346)	

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2) Defense Acquisition Workforce Development Fund (DAWDF)	\$-583
Decreases funding to account for inflationary adjustments impacting buying power of the Defense Acquisition Workforce Development Account and the ability to support recruitment actions. (Baseline: \$40,714)	

FY 2024 Budget Request.....	\$39,867
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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 2022</u> ^{1,2}	<u>FY 2023</u> ^{2,3}	<u>FY 2024</u> ²
Training and Development	18,253	21,932	22,056
Data Analytics and Tools	6,692	13,940	12,920
Recruitment, Retention, and Recognition	8,755	3,342	3,250
Hiring	4,091	1,500	1,641
- FTEs	36	24	24

¹In FY 2022, 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 2023.

²Data represents estimated FY 2022-2024 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.

³ FY 2023, DAWDA received a Congressional Add for \$2.0M for Data Analytics and Tools.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>150</u>	<u>150</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>
U.S. Direct Hire	0	150	150	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	150	150	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>0</u>	<u>196</u>	<u>206</u>	<u>10</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>57</u>	<u>44</u>	<u>-13</u>

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VII. OP-32A Line Items:

		FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	0	0	0.00%	340	29,006	29,346	0	5.06%	1,485	1	30,832
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		340	29,006	29,346	0		1,485	1	30,832
	<u>OTHER PURCHASES</u>											
0989	OTHER SERVICES	0	0	2.10%	0	11,368	11,368	0	2.20%	250	-2,583	9,035
0999	TOTAL OTHER PURCHASES	0	0		0	11,368	11,368	0		250	-2,583	9,035
9999	GRAND TOTAL	0	0		340	40,374	40,714	0		1,735	-2,582	39,867

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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS (HQ) - Supports the North Atlantic Treaty Organization (NATO), Republic of Korea / U.S. Combined Forces Command, and other International Military Headquarters activities.

NATO MILITARY BUDGET: The NATO Military Budget is detailed in the Common Funded Resource Plan agreed by the NATO Atlantic Council. Currently, the U.S. share is 16.34 percent in aggregate; cost shares for other programs are determined by agreement 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 Command Structure, Entities, and Programs (NCSEP)** - Funds the U.S. contribution to the NATO Strategic Commands, subordinate headquarters, International Military Staff, subordinate organizations, and programs. Funding provides for cost of operations including civilian personnel, program costs, information technology, communications, utilities, facilities, and maintenance.

- **NATO AIRBORNE EARLY WARNING AND CONTROL FORCE (NAEW&CF)** - Supports the operational costs of the NAEW&CF including the operation and sustainment of aircraft, civilian personnel, facilities maintenance, program administration, and communications.

- **NATO ALLIANCE GROUND SURVEILLANCE FORCE (NAGSF)** - Supports the operational costs of the NAGSF including the operation and sustainment of aircraft, civilian personnel, facilities maintenance, program administration, and communications.

- **ALLIANCE OPERATIONS AND MISSIONS** - Provides operation and sustainment of equipment, communication and information systems, training, travel, transportation, and other expenses for forward deployed headquarters in support of NATO operations or missions, such as support to peacekeeping forces in the Balkans and NATO Mission Iraq.

NATO, MULTINATIONAL AND OTHER SUPPORT: Funds contributions to NATO agencies, NATO joint programs, 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. Military Delegation and the defense share of U.S. Mission to NATO including civilian personnel, information technology, and administrative expenses.

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.

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

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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.

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*

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe and Africa

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

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
INTERNATIONAL MILITARY HEADQUARTERS	\$483,076	\$532,377	\$49,315	9.26%	\$581,692	\$581,692	\$610,201
SUBACTIVITY GROUP TOTAL	\$483,076	\$532,377	\$49,315	9.26%	\$581,692	\$581,692	\$610,201

*FY 2022 includes \$170 in OOC Actuals. FY 2023 includes \$8,132 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$532,377	\$581,692
Congressional Adjustments (Distributed)	78,000	
Congressional Adjustments (Undistributed)	-2,219	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-26,466	
SUBTOTAL ESTIMATED AMOUNT	581,692	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	581,692	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		13,530
Functional Transfers		0
Program Changes		14,979
NORMALIZED CURRENT ESTIMATE	\$581,692	\$610,201

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$532,377
1. Congressional Adjustments	\$49,315
a) Distributed Adjustments	\$78,000
1) Program increase - NATO support	\$78,000
b) Undistributed Adjustments	\$-2,219
1) Fuel	\$6
2) Historical Unobligated Balances	\$-2,225
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-26,466
1) General Provision - Foreign Currency	\$-26,466
FY 2023 Estimated Amount	\$581,692
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$581,692
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$581,692
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$581,692
6. Price Change	\$13,530
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$103,889
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$103,889
1) Civilian Compensable Day	\$63
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$27,724)	
2) International Military Headquarters - North Atlantic Treaty Organization	\$103,826
Increases funding for support to the North Atlantic Treaty Organization. The Army continues to budget for the treaty to show our commitment to our allies and partners that we work closely with to secure our common interests and promote our shared values. (Baseline: \$562,137)	
9. Program Decreases	\$-88,910
a) One-Time FY 2023 Costs	\$-78,000
1) FY 2023 Congressional Add - NATO Support	\$-78,000
Decreases funding for the one-time FY 2023 increase for NATO Support. (Baseline: \$562,137)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$-10,910

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1) Army Civilian Manpower Reductions	\$-192
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army conducted reviews of the civilian workforce and made decisions to apply programmatic reductions in order to posture the right capabilities for the Army of 2030. (Baseline: \$27,724; -1 FTE)	
2) Civilian Average Salary Adjustments	\$-45
Adjusts funding due to 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: \$27,724)	
3) International Military Headquarters - Kosovo Force	\$-2,362
Decreases funding for the Kosovo Force in line with execution trends. (Baseline: \$7,104)	
4) Overseas Operations Costs (OOC) – Operation Enduring Sentinel.....	\$-8,311
Decreases funding in accordance with the June 2022 NATO Summit Decision to eliminate the Resolute Support Mission. (Baseline: \$8,132)	

FY 2024 Budget Request.....	\$610,201
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IV. Performance Criteria and Evaluation Summary:

Bin	Detailed Breakout	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
NATO Military Budget	NATO Command Structure, Entities, and Program	177,479	201,458	211,281
	NATO Airborne Early Warning & Control Force	144,722	180,263	189,053
	NATO Alliance Ground Surveillance Force	58,506	93,401	97,956
	Alliance Operations and Missions	10,996	11,221	11,768
NATO Military Budget Total		391,704	486,343	510,058
NATO, Multinational and Other Support	NATO Multinational Contribution	15,680	16,000	16,780
	NATO Special Operations Headquarters Framework Cost	33,528	36,114	37,875
	US Army NATO Brigade / Administrative Agent	17,379	18,016	18,895
	US National Support Costs to NATO	16,156	16,486	17,290
NATO, Multinational and Other Support Total		82,743	86,616	90,840
Other International Military Headquarters (Non-NATO)				
Kosovo Force (KFOR)		7,047	6,867	7,247
Standardization Programs		1,582	1,866	2,057
Other International Military Headquarters Total		8,629	8,733	9,304
SAG 441 Total		483,076	581,692	610,202

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,022</u>	<u>1,072</u>	<u>1,072</u>	<u>0</u>
Officer	400	451	451	0
Enlisted	622	621	621	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,021</u>	<u>1,047</u>	<u>1,072</u>	<u>25</u>
Officer	401	426	451	26
Enlisted	620	622	621	-1
<u>Civilian FTEs (Total)</u>	<u>207</u>	<u>203</u>	<u>202</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>207</u>	<u>161</u>	<u>160</u>	<u>-1</u>
U.S. Direct Hire	185	147	146	-1
Foreign National Direct Hire	12	10	10	0
Total Direct Hire	197	157	156	-1
Foreign National Indirect Hire	10	4	4	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>42</u>	<u>42</u>	<u>0</u>
U.S. Direct Hire	0	42	42	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	42	42	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>165</u>	<u>172</u>	<u>180</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>82</u>	<u>42</u>	<u>42</u>	<u>0</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	32,448	0	3.29%	1,069	-6,528	26,989	0	5.02%	1,355	-181	28,163
0103	WAGE BOARD	96	0	3.13%	3	-9	90	0	4.44%	4	1	95
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	417	9	1.64%	7	-175	258	-47	4.27%	9	4	224
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,961	9		1,079	-6,712	27,337	-47		1,368	-176	28,482
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,859	0	2.10%	185	-3,715	5,329	0	2.20%	117	-161	5,285
0399	TOTAL TRAVEL	8,859	0		185	-3,715	5,329	0		117	-161	5,285
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	-7.47%	0	43	45	0	-11.50%	-5	0	40
0411	ARMY SUPPLY	298	0	-0.28%	-1	-88	209	0	-2.36%	-5	0	204
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	2.10%	0	124	128	0	2.00%	3	0	131
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	111	0	0.66%	1	-112	0	0	6.21%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	415	0		0	-33	382	0		-7	0	375
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	307	0	0.66%	2	-267	42	0	5.62%	2	0	44
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	57	57	0	2.20%	1	0	58
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	307	0		2	-210	99	0		3	0	102
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	22	22	0	2.17%	0	0	22
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2.00%	0	2,124	2,124	0	6.60%	140	9	2,273
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	282	0	0.77%	2	-284	0	0	6.47%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	283	0		2	1,861	2,146	0		140	9	2,295

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	85	0	2.10%	2	537	624	0	2.00%	12	0	636
0799	TOTAL TRANSPORTATION	85	0		2	537	624	0		12	0	636
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,198	13	0.91%	11	-835	387	-67	5.31%	17	2	339
0913	PURCHASED UTILITIES (NON-FUND)	265	0	2.10%	6	89	360	0	2.20%	8	0	368
0914	PURCHASED COMMUNICATIONS (NON-FUND)	320	0	2.10%	7	844	1,171	0	2.20%	26	0	1,197
0915	RENTS (NON-GSA)	156	0	2.10%	3	-159	0	0	2.20%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	15	15	0	2.20%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	973	0	2.10%	20	-11	982	0	2.20%	22	0	1,004
0921	PRINTING AND REPRODUCTION	63	0	2.10%	1	-11	53	0	2.20%	1	0	54
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.10%	0	337	339	0	2.20%	7	0	346
0923	OPERATION AND MAINTENANCE OF FACILITIES	243	0	2.10%	5	928	1,176	0	2.20%	26	0	1,202
0925	EQUIPMENT PURCHASES (NON-FUND)	692	0	2.10%	15	660	1,367	0	2.20%	30	0	1,397
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	698	0	2.10%	15	707	1,420	0	2.20%	31	0	1,451
0934	ENGINEERING AND TECHNICAL SERVICES	178	0	2.10%	4	-182	0	0	2.20%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	112	0	2.10%	2	-114	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	31	31	0	-11.50%	-4	4	31
0964	SUBSISTENCE AND SUPPORT OF PERSONS	131	0	2.10%	3	75	209	0	2.20%	5	0	214
0987	OTHER INTRA-GOVERNMENT PURCHASES	11,560	0	2.10%	243	-11,099	704	0	2.20%	15	0	719
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	408,804	0	2.10%	8,585	114,934	532,323	0	2.20%	11,711	15,301	559,335
0989	OTHER SERVICES	5,932	0	2.10%	125	-3,032	3,025	0	2.20%	67	0	3,092
0990	IT CONTRACT SUPPORT SERVICES	8,835	0	2.10%	186	-6,808	2,213	0	2.20%	49	0	2,262
0999	TOTAL OTHER PURCHASES	440,166	13		9,231	96,365	545,775	-67		12,011	15,307	573,026
9999	GRAND TOTAL	483,076	22		10,501	88,093	581,692	-114		13,644	14,979	610,201

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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 2023			Normalized Current Enacted	FY 2024 Estimate
A. Program Elements	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$27,167	\$35,709	\$-101	-0.28%	\$35,608	\$35,608	\$38,948
SUBACTIVITY GROUP TOTAL	\$27,167	\$35,709	\$-101	-0.28%	\$35,608	\$35,608	\$38,948
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$35,709	\$35,608			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-93				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-8				
SUBTOTAL ESTIMATED AMOUNT			35,608				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			35,608				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					732		
Functional Transfers					0		
Program Changes					2,608		
NORMALIZED CURRENT ESTIMATE			\$35,608		\$38,948		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$35,709
1. Congressional Adjustments	\$-101
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-93
1) Fuel	\$60
2) Historical Unobligated Balances	\$-86
3) Program Decrease Unaccounted For	\$-67
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-8
1) General Provision - Foreign Currency	\$-8
FY 2023 Estimated Amount	\$35,608
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$35,608
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$35,608
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$35,608

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6. Price Change	\$732
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$2,610
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$2,610
1) Civilian Compensable Day	\$9
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$3,236)	
2) Miscellaneous Support of Other Nations	\$2,601
Increases funding to enable the Inter-American Defense Colleges capability to meet educational requirements and provide informational technology support. (Baseline: \$28,862)	
9. Program Decreases	\$-2
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases	\$0

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c) Program Decreases in FY 2024 \$-2

1) Civilian Average Salary Adjustments \$-2

Adjusts funding due to 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: \$3,236)

FY 2024 Budget Request.....\$38,948

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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	36	36	42
Number of Engineers and Scientists in the Exchange Program	11	11	6
Number of Laboratories in Support of Standardization and Interoperability Worldwide	8	8	8
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	10	10	10
Army Civic Action Team (13 members) to the Republic of Palau	1	1	1
Allied Spirit Multinational Exercise	1	1	1
NATO Land Force Interoperability Exercises	4	4	4
Strategic Senior Leader Engagements	86	86	94
Regional Army Land Forces Symposiums	4	4	2
Partner Army Military-to-Military Events	100	115	126

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>130</u>	<u>163</u>	<u>163</u>	<u>0</u>
Officer	46	49	49	0
Enlisted	84	114	114	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>169</u>	<u>147</u>	<u>163</u>	<u>17</u>
Officer	53	48	49	2
Enlisted	116	99	114	15
<u>Civilian FTEs (Total)</u>	<u>18</u>	<u>21</u>	<u>21</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>18</u>	<u>21</u>	<u>21</u>	<u>0</u>
U.S. Direct Hire	18	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	21	21	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>155</u>	<u>154</u>	<u>162</u>	<u>8</u>
<u>Contractor FTEs (Total)</u>	<u>61</u>	<u>35</u>	<u>60</u>	<u>25</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,783	0	3.59%	100	353	3,236	0	4.82%	156	7	3,399
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,783	0		100	353	3,236	0		156	7	3,399
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,293	0	2.10%	153	4,127	11,573	0	2.20%	255	-1,951	9,877
0399	TOTAL TRAVEL	7,293	0		153	4,127	11,573	0		255	-1,951	9,877
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5	0	-7.47%	0	94	99	0	-11.50%	-11	0	88
0411	ARMY SUPPLY	10	0	-0.28%	0	532	542	0	-2.36%	-13	0	529
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	0.66%	0	-3	0	0	6.21%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	18	0		0	623	641	0		-24	0	617
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	71	71	0	2.20%	2	0	73
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	71	71	0		2	0	73
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	35	35	0	2.17%	1	0	36
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	35	35	0		1	0	36
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	4	0	0.00%	0	-4	0	0	2.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-11.60%	0	332	332	0	-14.40%	-48	0	284
0771	COMMERCIAL TRANSPORTATION	1,026	0	2.10%	22	2,288	3,336	0	2.00%	67	-81	3,322
0799	TOTAL TRANSPORTATION	1,030	0		22	2,616	3,668	0		19	-81	3,606
<u>OTHER PURCHASES</u>												

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>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>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	21	0	2.10%	0	241	262	0	2.20%	6	-23	245
0915	RENTS (NON-GSA)	854	0	2.10%	18	-279	593	0	2.20%	13	-10	596
0920	SUPPLIES AND MATERIALS (NON-FUND)	433	0	2.10%	9	1,675	2,117	0	2.20%	47	-93	2,071
0921	PRINTING AND REPRODUCTION	45	0	2.10%	1	747	793	0	2.20%	17	-35	775
0922	EQUIPMENT MAINTENANCE BY CONTRACT	29	0	2.10%	1	633	663	0	2.20%	15	0	678
0923	OPERATION AND MAINTENANCE OF FACILITIES	518	0	2.10%	11	-186	343	0	2.20%	8	0	351
0925	EQUIPMENT PURCHASES (NON-FUND)	85	0	2.10%	2	-87	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	715	0	2.10%	15	-730	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	92	0	2.10%	2	-94	0	0	2.20%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	289	289	0	-11.50%	-33	29	285
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,102	0	2.10%	23	-861	264	0	2.20%	6	0	270
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,526	0	2.10%	53	2,718	5,297	0	2.20%	117	-373	5,041
0989	OTHER SERVICES	9,619	0	2.10%	202	-7,540	2,281	0	2.20%	50	5,145	7,476
0990	IT CONTRACT SUPPORT SERVICES	4	0	2.10%	0	3,478	3,482	0	2.20%	77	-7	3,552
0999	TOTAL OTHER PURCHASES	16,043	0		337	4	16,384	0		323	4,633	21,340
9999	GRAND TOTAL	27,167	0		612	7,829	35,608	0		732	2,608	38,948