

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2025 Budget Estimates

March 2024

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of this report or study for the Department of Defense is approximately \$425,000. This includes \$171,000 in expenses and \$254,000 in DoD labor.

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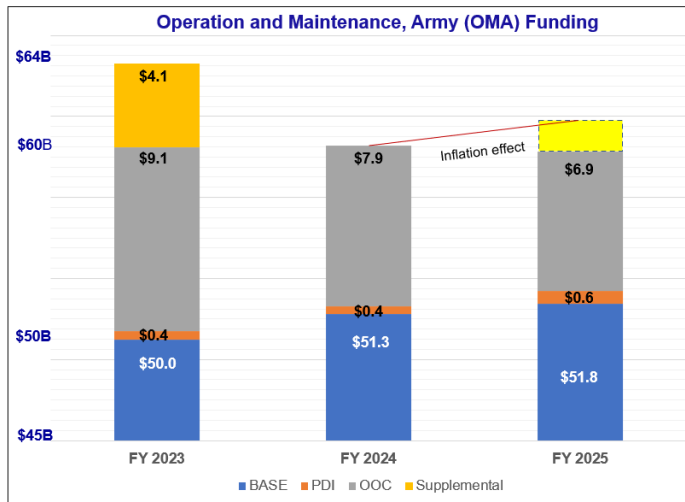
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Introductory Statement (Appropriation Highlights)
(\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2023 Actuals</u> ²	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u> ³	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u> ⁴
Operation and Maintenance, Army	63,611.7	1,520.7	-5,577.8	59,554.6	1,417.1	-1,819.1	59,152.5
CR Adjustment ¹	0.0	0.0	0.0	-739.8	0.0	739.8	0.0
Total	63,611.7	1,520.7	-5,577.8	58,814.8	1,417.1	-1,079.3	59,152.5

¹ A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution. ² FY 2023 includes \$9,072.6 million in OOC Actuals and includes \$4,135.6 million in Supplemental funding. ³ FY 2024 includes \$7,914.1 million for the OOC Annualized CR Budget. ⁴ FY 2025 includes \$6,881.2 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Description of Operations Financed:

The Operation and Maintenance, Army (OMA) appropriation sustains the day-to-day activities of global Army organizations, fostering current, near-term, and strategic readiness. The FY 2025 budget request prioritizes delivering efficient and ready Total Army forces aligned with national strategic guidance. Emphasis is on the Army's top priority, its people, while preserving resources for vital modernization efforts.



OMA funds the recruiting, organizing, sustaining, equipping, and training of the All-Volunteer Force for global land combat operations in support of Geographic Combatant Commands. 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 2025 Total Army strength of 943,100 Soldiers across the three components (Active, Army National Guard, and Army Reserve). OMA funds all training, readiness, and support for 442,300 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA FY 2025 request funds 104,643 civilian full-time equivalents (FTEs) providing Servicewide support across multiple essential functions.

The FY 2025 OMA budget request of **\$59,152 million** includes **\$1,417 million** in inflation-driven price increases, and result in net program change of **-\$1,819 million**. The decrease is primarily due to Overseas Operations Costs, and also a result of continued Civilian Manpower reductions and decreases for one-time FY

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2024 costs. These significant decreases are partially offset by growth in Army Prepositioned Stocks, Base Operations Support, Recruiting and Advertising, Army Community Services, and Information Technology centralization for all three Army Components. FY 2025 also continues the implementation of the Independent Review Commission.

Overall Assessment:

This submission reinforces the Army's priorities of people, readiness, and modernization. FY 2025 funding supports Soldier well-being, 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.

Regionally Aligned Readiness and Modernization Model (ReARMM): The Army uses ReARMM to inform and synchronize unit collective training readiness levels that support projected global demand and force generation, while enabling modernization of the force. The ReARMM construct is critical to efficiently apply resources to preserve Army priorities while still providing adequately trained and available formations to meet the NDS. In FY 2025 the Army projects moderate but required force structure changes to adapt to recruiting challenges and the changing global security environment.

European Deterrence Initiative (EDI) and Pacific Deterrence Initiative (PDI): The OMA budget request funds EDI (**\$1,449 million**) and PDI (**\$623 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.

Performance Improvement Framework (PIF): In FY 2025, the OMA Appropriation request reflects **\$2,263 million** of the Army's overall PIF submission. OMA funds a significant portion of the Audit Readiness and Acceleration (\$196 million), Analytics and Reporting Enterprise System (ARES) (\$9 million), and EDI (\$1,449 million); and is also a contributor to the Army Climate Strategy (\$552 million) and Army Cross-Functional Teams (\$58 million).

Overseas Operations Costs (OOC): The total amount of the FY 2025 OMA request contains **\$6,881 million** for OOC. OOC includes EDI (as described above - \$1,449 million), and also includes Operation ENDURING SENTINEL (\$199 million), Operation INHERENT RESOLVE (\$2,971 million), and Other Theater Requirements and Related Missions (\$2,262 million). Overall, the FY 2025 OOC request decreases from FY 2024 by \$1,032 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.

THIS WE'LL DEFEND; BE ALL YOU CAN BE!

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2025 Estimate*</u>
Operating Forces (BA-01)	43,025.3	881.3	-4,111.5	39,795.1	814.7	-1,728.5	38,881.3

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity is crucial for sustaining the daily operations of our ground and air units, installations, and the dedicated Soldiers ensuring the readiness of our combat elements. This budget activity guarantees the operational prowess of Army forces and 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.

Land Forces Readiness activity supports critical elements such as training support centers, ranges, and operations, ensuring our forces are prepared for the challenges ahead. It also focuses on active component support to reserve components, combat development testing, and force structure development. Additionally, this activity group includes the Army's Depot Maintenance program and Medical Readiness.

Land Forces Readiness Support provides for the Active Army's Installation services worldwide, fostering 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 Commands for which Army is the Combatant Command Support Agency (CCSA).

Cyber Activities provides vital capabilities to secure freedom of maneuver in cyberspace, ensuring we accomplish objectives, deny adversaries freedom of action, and counter insider threats.

Primary Combat Formations: The budget supports 11 Armored Brigade Combat Teams (BCTs), 14 Infantry Brigade Combat Teams, 6 Stryker Brigade Combat Teams (total of 31 Active Component BCTs), 5 Security Force Assistance Brigades, and 11 Combat Aviation Brigades. In FY 2025 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 remains a cornerstone, allowing for active and scalable Joint Force employment to meet operational demand, be it competitive or contingency. This approach ensures Combatant Commanders receive predictable, task-organized, and responsive capabilities across the full spectrum 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.

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After accounting for inflationary price growth of **\$815 million** there is an overall decrease to programs of **-\$1,729 million**. Major program changes include:

Overseas Operations Costs: In FY 2025 Overseas Operations decrease by \$877 million in BA 01, which is a primary driver for the overall decrease. Requirements for Operation ENDURING SENTINEL are significantly reduced, and as outlined in the following section, in FY 2025 there is a reallocation of resources from exercises resourced by the European Deterrence Initiative to bolster efforts in the Indo-Pacific theater.

International Exercises. 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). Adjustments in FY 2025 underscore a strategic shift, with decreases in European Defender and increases to Operation Pathways, reinforcing the priority emphasis on the Indo-Pacific Theater. 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. There is an additional Stryker BCT rotation transfer of authority in Korea from FY 2024. This is due to the cyclical nature of nine-month rotations. Additionally, in order to centrally manage exercise resources and maximize efficiencies, the Army is consolidating Army Exercises into SAG 114, Theater Level Assets.

Home Station Training / Ground Operations. This strategic request solidifies our resolve to rebuild core warfighting competencies and enhance our ability to deploy, fight, sustain, and triumph against diverse threats. The FY 2025 budget funds unit Operating Tempo (OPTEMPO) at 1,060 Composite Training Miles. 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. As informed through Regional Aligned Readiness Modernization Model (ReARMM) and projected force structure adjustments, there are net overall decreases to home station training, but still fully supports expected demand of Global Force Management. This request maintains 22 BCT-level CTC rotations while adding an Army National Guard BCT and reducing an active duty Armor BCT.

Air Operations / Flying Hour Program: The FY 2025 budget funds 274,000 Flying Hours (8.7 hours per crew per month), a decrease from FY 2024 (9.2 H/C/M), but still provides sufficient resources to train and sustain Combat Aviation Brigades at required readiness levels in accordance with the ReARMM.

Training Enablers / Operations: In FY 2025 the Army continues to increase civilian investigators in Criminal Investigative Command, transforming criminal justice capabilities in response to the Fort Hood Independent Review Committee (renamed Fort Cavazos in 2023). This budget also transfers and consolidates the Home Station Mission Command Center in the U.S. Space and Missile Defense Command into BA 01 (from BA 04). Key adjustments include decreases in Training Support Systems and Soldier Modernization due to the procurement cycle.

Depot Maintenance: There are significant decreases to depot maintenance mostly due to the ending of the UH-60L to UH-60V recapitalization program, and also reductions for planned divestitures in post-production software sustainment.

Installation Readiness and Services: The Army's FY 2025 strategy for base operating services directs funding toward Life, Health, and Safety programs, ensuring our Soldiers are not only trained but equipped to meet the demands of our nation. The Base Operation Support (BOS) funding request aligns seamlessly with recent execution levels, assuring known requirements are adequately funded in 2025. There is growth in Community Services - Child and Youth Services for child development programs

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and staff, and also for Substance Abuse, Suicide Prevention, and Chaplains. Additional growth in BOS is due to facility and logistics operations, military construction tails, and the expansion of European posture at three Poland Forward Operating Sites. The budget maintains facility sustainment at 88 percent of the Department of Defense Facility Sustainment Model and invests in Army Barracks, the Hawaii Energy and Utility Program, and continues to modernize the West Point academic facilities. Restoration and Modernization increases are partially offset by decreases for the Organic Industrial Base, the Facility Investment Plan, and for Overseas Operations in Europe and Guantanamo Bay.

Combatant Commands: There are decreases in FY 2025 for the Commands for which Army is CCSA. These adjustments are predominantly tied to the one-time FY 2024 Cybersecurity and Information Technology buy-down.

Cybersecurity Operations and Activities: The FY 2025 OMA budget incorporates decreases for Cyberspace Operations and Cybersecurity due to reduced requirements associated with the functions assumed by U.S. Cyber Command.

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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Mobilization (BA-02)	1,108.6	-10.8	-189.5	908.3	37.8	31.3	977.4

Budget Activity 02: Mobilization - Major Program Changes:

The mobilization budget activity stands as a critical pillar, offering immediate capability for deploying forces. It consists of three activities: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness.

Strategic Mobility: Facilitates the swift deployment of forces when needed, ensuring agility and precision in response to emerging challenges.

Army Prepositioned Stocks (APS): A strategic collection of globally positioned assets afloat and ashore to meet surges in military requirements at the onset of conflict.

Industrial Preparedness: Systematic analysis of the industrial base to identify and mitigate potential shortfalls, acting as a strategic hedge against uncertainties.

At its core, these activities fuel the preparation of troops and supplies for war, weaving together the intricate threads of the Army's Power Projection efforts, material readiness in peacetime, and a meticulous analysis of the industrial base to overcome shortfalls in industrial capacity.

After accounting for inflationary price change of **\$38 million**, there is a **\$31 million** increase to programs. Growth is due to increases for APS-3 (Afloat) due to projected vessel use and rate costs and also for projected contract maintenance of unit sets. There is also growth for APS-4 (Indo-Pacific) expansion of unit sets, and APS-5 (Southwest Asia) contract maintenance. Growth is partially offset by decreases to APS-1 (Continental United States) and APS-2 (Europe).

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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Training and Recruiting (BA-03)	6,198.8	142.7	-388.4	5,953.1	123.2	-132.0	5,944.3

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, ensuring they meet and exceed demands of modern warfare.

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 must continue 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 is the keystone of our readiness. By graduating technically competent and trained Soldiers and civilians, it ensures that our force excels in the face of evolving challenges. It develops military and civilian leaders that produce lethality on the battlefield and are also capable to navigate the complexities of a joint, interagency, intergovernmental, and multinational environment.

Overall, after accounting for inflationary price growth of **\$123 million** there are decreases to programs of **\$-132 million**.

Major program changes include:

Institutional Training: In FY 2025 there are decreases to Graduate pilot training, travel and lodging costs for schools, Army Training Center operations, Specialized Skills and Professional Education, and Senior Reserve Officers Training Corps (ROTC). These reductions are consistent with the Army's adjusted End Strength Projections.

Recruiting and Advertising: Increases recruiting information technology, operations, and advertising funding to bolster Army accessions.

Civilian Manpower and Development: There are moderate reductions to civilian manpower as part of the Army-wide review and adjustment to improve affordability for higher priorities and that are consistent with a smaller end strength. Additionally, the Army applied decreases to civilian development training.

Tuition Assistance and Continuing Education: The Army applied new policies for these programs to improve affordability and predictability for these costs and to ensure the right Soldiers and skillsets are prominent as we transform.

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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Administration and Servicewide Activities (BA-04)	13,279.0	507.5	-888.5	12,898.0	441.3	10.1	13,349.5

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 global operations and 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 price growth of **\$441 million**, the program stays fairly flat with small net growth of **\$10 million**, but there are several key adjustments that ensure the Army's administrative and service-wide functions are efficient and resilient in the face of emerging challenges.

Major program changes include:

Security Programs: Expansion of Aerial Intelligence, Surveillance, and Reconnaissance (ISR) and Intel-Related Information Technology Systems and networks.

Information Technology Services: FY 2025 growth in Servicewide Communications is the result of transfers from the U.S Army Reserve and National Guard. The consolidation of IT resources under a single provider will provide efficiencies and ensure expert service under U.S Army Cyber Command.

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Independent Review Commission Implementation: In FY 2025, the Army continues implementation of the recommendations of the Independent Review Commission by adding additional FTEs that provide a professional Integrated Prevention Workforce.

Moderate Decreases: There are several reductions that partially offset the above growth, including civilian reductions, reduced manpower in the Defense Acquisition Workforce Development Fund, Chemical Weapons Stockpile and Material Storage, and decreases for FY 2024 one-time costs.

Overseas Operations Costs (OOC): There is a net decrease to OOC within BA 4 that also contributes to offsetting the above increases.

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>12,656,222</u>	<u>10,844,397</u>	<u>10,293,789</u>
2020A 111 Maneuver Units	5,395,251	3,943,409	3,536,069
2020A 112 Modular Support Brigades	175,627	225,238	216,575
2020A 113 Echelons Above Brigade	888,932	947,395	829,985
2020A 114 Theater Level Assets	2,795,427	2,449,141	2,570,467
2020A 115 Land Forces Operations Support	1,162,683	1,233,070	1,185,211
2020A 116 Aviation Assets	2,238,302	2,046,144	1,955,482
<u>Land Forces Readiness</u>	<u>11,780,989</u>	<u>9,999,921</u>	<u>9,835,700</u>
2020A 121 Force Readiness Operations Support	8,730,744	7,149,427	7,150,264
2020A 122 Land Forces Systems Readiness	450,973	475,435	533,892
2020A 123 Land Forces Depot Maintenance	1,801,663	1,423,560	1,220,407
2020A 124 Medical Readiness	797,609	951,499	931,137
<u>Land Forces Readiness Support</u>	<u>16,097,596</u>	<u>16,540,952</u>	<u>16,647,669</u>
2020A 131 Base Operations Support	9,699,241	9,943,031	10,482,544
2020A 132 Sustainment, Restoration and Modernization	5,255,439	5,381,757	5,231,918
2020A 133 Management and Operational Headquarters	272,227	313,612	309,674
2020A 135 Additional Activities	454,035	454,565	303,660
2020A 137 Reset	416,654	447,987	319,873
<u>Combatant Command Support</u>	<u>1,190,719</u>	<u>1,197,364</u>	<u>1,084,588</u>
2020A 141 U.S. Africa Command	488,711	414,680	430,724
2020A 142 U.S. European Command	406,241	408,529	326,399
2020A 143 U.S. Southern Command	228,167	285,692	255,639
2020A 144 U.S. Forces Korea	67,600	88,463	71,826

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	(Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Cyber Activities</u>	<u>1,299,816</u>	<u>1,212,512</u>	<u>1,019,582</u>
2020A 151 Cyber Activities - Cyberspace Operations	480,090	507,845	422,561
2020A 153 Cyber Activities - Cybersecurity	641,695	704,667	597,021
2020A 154 Joint Cyber Mission Force Programs	178,031	0	0
TOTAL BA 01: Operating Forces	43,025,342	39,795,146	38,881,328
<u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>1,108,572</u>	<u>908,296</u>	<u>977,396</u>
2020A 211 Strategic Mobility	444,280	470,143	567,351
2020A 212 Army Prepositioned Stocks	660,153	433,909	405,747
2020A 213 Industrial Preparedness	4,139	4,244	4,298
TOTAL BA 02: Mobilization	1,108,572	908,296	977,396
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>885,498</u>	<u>922,902</u>	<u>923,823</u>
2020A 311 Officer Acquisition	173,042	178,428	200,754
2020A 312 Recruit Training	68,640	78,235	72,829
2020A 313 One Station Unit Training	91,887	114,777	92,762
2020A 314 Senior Reserve Officer Training Corps	551,929	551,462	557,478
<u>Basic Skill and Advanced Training</u>	<u>3,551,455</u>	<u>3,429,521</u>	<u>3,330,913</u>
2020A 321 Specialized Skill Training	1,109,692	1,147,431	1,064,113
2020A 322 Flight Training	1,529,212	1,398,415	1,418,987
2020A 323 Professional Development Education	217,125	200,779	214,497
2020A 324 Training Support	695,426	682,896	633,316

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	(Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Recruiting and Other Training and Education</u>	<u>1,761,801</u>	<u>1,600,671</u>	<u>1,689,552</u>
2020A 331 Recruiting and Advertising	909,146	690,280	785,440
2020A 332 Examining	188,035	195,009	205,072
2020A 333 Off-Duty and Voluntary Education	223,371	260,235	245,880
2020A 334 Civilian Education and Training	240,573	250,252	246,460
2020A 335 Junior Reserve Officer Training Corps	200,676	204,895	206,700
TOTAL BA 03: Training and Recruiting	6,198,754	5,953,094	5,944,288
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,214,294</u>	<u>2,291,229</u>	<u>2,376,219</u>
2020A 411 Security Programs	2,214,294	2,291,229	2,376,219
<u>Logistics Operations</u>	<u>3,126,261</u>	<u>2,911,035</u>	<u>2,861,219</u>
2020A 421 Servicewide Transportation	801,003	718,323	785,233
2020A 422 Central Supply Activities	865,784	900,624	926,136
2020A 423 Logistic Support Activities	882,820	828,059	738,637
2020A 424 Ammunition Management	576,654	464,029	411,213
<u>Servicewide Support</u>	<u>6,693,277</u>	<u>7,046,604</u>	<u>7,443,618</u>
2020A 431 Administration	474,053	537,837	515,501
2020A 432 Servicewide Communications	1,938,724	1,962,059	2,167,183
2020A 433 Manpower Management	368,009	361,553	375,963
2020A 434 Other Personnel Support	780,374	829,248	943,764
2020A 435 Other Service Support	2,182,208	2,370,107	2,402,405
2020A 436 Army Claims	191,476	203,323	204,652
2020A 437 Other Construction Support and Real Estate Management	297,101	286,682	305,340
2020A 438 Financial Improvement and Audit Readiness (FIAR)	420,761	455,928	487,742
2020A 43Q Defense Acquisition Workforce Development Fund	40,571	39,867	41,068

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Support of Other Nations</u>	<u>626,282</u>	<u>649,149</u>	<u>668,411</u>
2020A 441 International Military Headquarters	581,691	610,201	633,982
2020A 442 Miscellaneous Support of Other Nations	44,591	38,948	34,429
<u>Year of Execution SAGs</u>	<u>618,911</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	13,248	0	0
2020A 461 Judgment Fund	10,006	0	0
2020A 471 Foreign Currency Fluctuation	-93,827	0	0
2020A 482 Energy Savings	48,529	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	640,955	0	0
TOTAL BA 04: Administration and Servicewide Activities	13,279,025	12,898,017	13,349,467
CR Adjustment ¹	0	-739,807	0
Total Operation and Maintenance, Army	63,611,693²	58,814,746³	59,152,479⁴

¹ A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution. 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 ⁴ FY 2025 includes \$7,385,412 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OOC) funding.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

O-1 OOC Table

Operation / Mission Set / Justification	FY 2023 Actuals	FY23-24 Delta	FY 2024 Annualized CR	FY24-25 Delta	FY 2025 Estimate
<u>Operation INHERENT RESOLVE (OIR)</u>	\$2,463,531	\$510,087	\$2,973,618	-\$2,178	\$2,971,440

Major increases from FY24 to FY25 are due to the prioritization of the Army's Rapid Fielding Initiative (RFI), the Network interoperability support (SAG 121), and the restoration of degraded aircraft to Fully Mission Capable (FMC) (SAG 137).

Major decreases from FY24 to FY25 due to reduction of Combat Feeding Research and Engineering, in-theater maintenance support in Kuwait, Operational Aerial Intelligence support (SAG 114) and strategic communications project management and administration service contract support (SAG 135).

<u>Operation ENDURING SENTINEL (OES)</u>	\$2,575,353	-\$1,358,484	\$1,216,869	-\$1,017,981	\$198,888
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Major decreases from FY24 to FY25 due to the continued downscaling of Operation Enduring Sentinel. Additionally, some counter-terrorism requirements are realigned to Counter-terrorism Operation within Other Theater Requirements and Related Missions.

No significant increases in OES

<u>European Deterrence Initiative (EDI)</u>	\$1,611,570	\$151,220	\$1,762,790	-\$313,927	\$1,448,863
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Major increases from FY24 to FY25 due to increased training requirements in Poland for transportation, maintenance, and general supplies (SAG 114).

Major decreases from FY24 to FY25 due to smaller scale European Defender exercises and realignment of resources to the Indo-Pacific theater (SAG 111/114); contract support for facility and infrastructure (SAG 132); contract maintenance for APS-2 (SAG 212); classified programs (SAG 411); sustainment systems technical support (SAG 422); and for reactive armor tile maintenance (SAG 424).

<u>Other Theater Requirements and Related Missions</u>	\$2,422,158	-\$461,350	\$1,960,808	\$301,199	\$2,262,007
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Major increases from FY24 to FY25 mainly due to the realignment of OES operations into Counterterrorism Operations such as the residual of Reset Depot Maintenance (Aviation Crash Battle Damage) (SAG 137); and increases to information management and communications support, and Operational Aerial Intelligence, Surveillance, and Reconnaissance (SAG 121).

Major decreases from FY24 to FY25 due to the reduction in detainee operations and facility support in Guantanamo Bay and utility feasibility studies and energy projects in the USCENTCOM theater (SAG 121/132).

Total	\$9,072,612	-\$1,158,527	\$7,914,085	-\$1,032,887	\$6,881,198
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,785,693	0	5.02%	592,117	94,403	12,472,213	0	2.72%	339,764	-71,158	12,740,819
0103	WAGE BOARD	562,721	0	3.84%	21,630	-122,028	462,323	0	3.50%	16,181	-5,330	473,174
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	153,027	-27,038	5.72%	7,201	8,612	141,802	4,209	3.67%	5,362	507	151,880
0105	SEPARATION LIABILITY (FNDH)	612	0	0.00%	0	-612	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1,418	0	0.00%	0	-1,418	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	8,132	0	0.00%	0	5,683	13,815	0	0.00%	0	-269	13,546
0111	DISABILITY COMPENSATION	71,108	0	0.00%	0	17,249	88,357	0	0.00%	0	-3,749	84,608
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,582,711	-27,038		620,948	1,889	13,178,510	4,209		361,307	-79,999	13,464,027
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,944,813	0	2.20%	42,785	-785,314	1,202,284	0	2.10%	25,247	-70,992	1,156,539
0399	TOTAL TRAVEL	1,944,813	0		42,785	-785,314	1,202,284	0		25,247	-70,992	1,156,539
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	693,526	0	-11.50%	-79,753	228,674	842,447	0	3.13%	26,366	-168,077	700,736
0411	ARMY SUPPLY	6,534,822	0	-2.36%	-154,223	-160,714	6,219,885	0	-1.82%	-113,196	-340,075	5,766,614
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	2,251	2,251	0	2.27%	52	-24	2,279
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	7.57%	0	3,106	3,106	0	13.40%	416	-366	3,156
0416	GSA MANAGED SUPPLIES AND MATERIALS	69,258	0	2.00%	1,379	110,568	181,205	0	2.10%	3,801	-20,234	164,772
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	30,543	30,543	0	2.10%	642	-3,418	27,767
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	554,565	0	6.34%	35,160	-518,559	71,166	0	-3.75%	-2,667	-8,748	59,751
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	124,032	0	6.21%	7,705	-46,281	85,456	0	-2.82%	-2,408	-3,383	79,665
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	3,278	0	4.45%	145	-632	2,791	0	0.31%	9	-673	2,127
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	267,585	0	-6.52%	-17,443	436,586	686,728	0	9.53%	65,443	-97,604	654,567
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,247,066	0		-207,030	85,542	8,125,578	0		-21,542	-642,602	7,461,434
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	723,686	0	5.62%	40,672	-223,709	540,649	0	0.32%	1,732	-61,824	480,557

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		FY 2023	FC	Price	Price	Program	FY 2024	FC	Price	Price	Program	FY 2025
		<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>			
0507	GSA MANAGED EQUIPMENT	38,108	0	2.20%	838	87,088	126,034	0	2.10%	2,646	-5,057	123,623
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	761,794	0		41,510	-136,621	666,683	0		4,378	-66,881	604,180
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,353,168	0	14.09%	190,661	-515,837	1,027,992	0	2.02%	20,764	-216,716	832,040
0603	DLA DISTRIBUTION	0	0	31.80%	0	47,632	47,632	0	-13.60%	-6,479	-3,710	37,443
0610	NAVAL AIR WARFARE CENTER	0	0	5.25%	0	3,089	3,089	0	2.19%	67	-2	3,154
0633	DLA DOCUMENT SERVICES	11,548	0	2.17%	249	4,179	15,976	0	1.19%	189	-37	16,128
0647	DISA ENTERPRISE COMPUTING CENTERS	31,826	0	6.60%	2,102	577,196	611,124	0	5.00%	30,556	-40,360	601,320
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	7.80%	0	11	11	0	12.10%	1	-3	9
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	452,605	0	6.47%	29,287	-77,977	403,915	0	5.50%	22,217	-2,426	423,706
0672	PRMRF PURCHASES	117,236	0	14.57%	17,081	-19,130	115,187	0	-2.04%	-2,350	10,746	123,583
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	423,213	0	6.50%	27,511	-24,281	426,443	0	3.23%	13,776	22,822	463,041
0678	DISA IT CONTRACTING SERVICES	704,662	0	2.25%	15,854	-214,686	505,830	0	0.00%	0	261,420	767,250
0679	COST REIMBURSABLE PURCHASES	21,567	0	0.00%	0	27,919	49,486	0	2.10%	1,039	-14,662	35,863
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	44,956	0	6.49%	2,918	896	48,770	0	0.50%	244	0	49,014
0683	PURCHASE FROM DWCF DCSA	199,846	0	8.00%	15,988	50,843	266,677	0	35.34%	94,244	5,589	366,510
0691	DFAS FINANCIAL OPERATIONS (ARMY)	472,128	0	4.26%	20,112	-26,544	465,696	0	1.54%	7,172	17,803	490,671
0697	REFUNDS	323	0	0.00%	0	746	1,069	0	0.00%	0	62	1,131
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,833,078	0		321,763	-165,944	3,988,897	0		181,440	40,526	4,210,863
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	553,351	553,351	0	17.10%	94,622	-23,909	624,064
0703	JCS EXERCISES	117,241	0	2.10%	2,460	-115,051	4,650	0	17.10%	795	-151	5,294
0705	AMC CHANNEL CARGO	121,901	0	2.20%	2,682	-66,353	58,230	0	2.10%	1,223	-9,070	50,383
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	8,992	8,992	0	34.10%	3,067	-1,543	10,516
0708	MSC CHARTERED CARGO	0	0	2.00%	0	195,934	195,934	0	2.10%	4,115	-24,514	175,535
0717	SDDC GLOBAL POV	0	0	2.00%	0	29	29	0	2.10%	1	-30	0
0718	SDDC LINER OCEAN TRANSPORTATION	76,160	0	-14.40%	-10,968	48,753	113,945	0	36.90%	42,045	-13,717	142,273

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		FY 2023	FC	Price	Price	Program	FY 2024	FC	Price	Price	Program	FY 2025
		<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>			
0719	SDDC CARGO OPERATION (PORT HANDLING)	152,825	0	33.90%	51,808	26,057	230,690	0	5.70%	13,149	-18,431	225,408
0720	DCS POUNDS DELIVERED	1,046	0	3.00%	31	-47	1,030	0	44.00%	453	0	1,483
0722	MSC AFLOAT PREPOSITIONING ARMY	351,737	0	-7.40%	-26,028	-12,860	312,849	0	8.50%	26,593	12,458	351,900
0771	COMMERCIAL TRANSPORTATION	2,403,407	0	2.00%	48,065	-1,517,417	934,055	0	2.10%	19,616	68,423	1,022,094
0799	TOTAL TRANSPORTATION	3,224,317	0		68,050	-878,612	2,413,755	0		205,679	-10,484	2,608,950
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	470,469	-78,167	5.16%	20,232	-9,701	402,833	22,261	2.61%	11,095	-10,086	426,103
0912	RENTAL PAYMENTS TO GSA (SLUC)	62,256	0	2.20%	1,368	89,934	153,558	0	2.10%	3,223	-406	156,375
0913	PURCHASED UTILITIES (NON-FUND)	954,903	0	2.20%	21,006	168,503	1,144,412	0	2.10%	24,031	44,236	1,212,679
0914	PURCHASED COMMUNICATIONS (NON-FUND)	596,006	0	2.20%	13,112	-417,737	191,381	0	2.10%	4,013	8,860	204,254
0915	RENTS (NON-GSA)	422,619	0	2.20%	9,296	26,135	458,050	0	2.10%	9,614	30,044	497,708
0917	POSTAL SERVICES (U.S.P.S)	5,951	0	2.20%	127	4,244	10,322	0	2.10%	211	-740	9,793
0920	SUPPLIES AND MATERIALS (NON-FUND)	548,157	0	2.20%	12,056	574,630	1,134,843	0	2.10%	23,834	-74,532	1,084,145
0921	PRINTING AND REPRODUCTION	235,271	0	2.20%	5,176	-44,963	195,484	0	2.10%	4,102	25,463	225,049
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,406,943	0	2.20%	74,956	885,245	4,367,144	0	2.10%	91,706	-222,346	4,236,504
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,860,184	0	2.20%	172,920	-2,143,464	5,889,640	0	2.10%	123,680	-24	6,013,296
0924	PHARMACEUTICAL DRUGS	34,929	0	4.10%	1,432	23,001	59,362	0	4.00%	2,375	-3,173	58,564
0925	EQUIPMENT PURCHASES (NON-FUND)	489,547	0	2.20%	10,774	80,362	580,683	0	2.10%	12,185	5,722	598,590
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	19,635	0	2.20%	432	1,545	21,612	0	2.10%	454	-1,111	20,955
0928	SHIP MAINTENANCE BY CONTRACT	49,696	0	2.20%	1,093	10,584	61,373	0	2.10%	1,289	44,025	106,687
0929	AIRCRAFT REWORKS BY CONTRACT	80	0	2.20%	2	37,214	37,296	0	2.10%	784	-23,878	14,202
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	7,995	0	2.20%	175	75,181	83,351	0	2.10%	1,749	-60,478	24,622
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,151,402	0	2.20%	69,333	-994,796	2,225,939	0	2.10%	46,742	-125,278	2,147,403
0933	STUDIES, ANALYSIS, AND EVALUATIONS	423,482	0	2.20%	9,313	-213,430	219,365	0	2.10%	4,607	169	224,141
0934	ENGINEERING AND TECHNICAL SERVICES	1,043,160	0	2.20%	22,954	-473,201	592,913	0	2.10%	12,451	-50,165	555,199
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	14,656	0	2.20%	322	99,253	114,231	0	2.10%	2,399	-14,682	101,948
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	460,219	0	2.20%	10,123	-85,032	385,310	0	2.10%	8,092	-3,431	389,971
0937	LOCALLY PURCHASED FUEL (NON-FUND)	40	0	-11.50%	-5	27,745	27,780	0	3.13%	869	-542	28,107

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>			
0950 OTHER COSTS (MILITARY PERSONNEL)	143	0	0.00%	0	-143	0	0	0.00%	0	0	0
0953 MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	83	83	0	0.00%	0	-18	65
0955 MEDICAL CARE	49,271	0	4.10%	2,019	-23,654	27,636	0	4.00%	1,107	6,234	34,977
0957 LAND AND STRUCTURES	1,081,610	0	2.20%	23,794	-356,479	748,925	0	2.10%	15,725	-99,653	664,997
0958 INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959 INSURANCE CLAIMS AND INDEMNITIES	29,721	0	2.20%	652	-4,086	26,287	0	2.10%	551	12,488	39,326
0960 INTEREST AND DIVIDENDS	4,857	0	2.20%	104	24,326	29,287	0	2.10%	615	-1,253	28,649
0964 SUBSISTENCE AND SUPPORT OF PERSONS	377,313	0	2.20%	8,299	-170,686	214,926	0	2.10%	4,511	19,582	239,019
0985 RESEARCH AND DEVELOPMENT CONTRACTS	258	0	0.00%	0	8	266	0	0.00%	0	0	266
0987 OTHER INTRA-GOVERNMENT PURCHASES	4,264,298	0	2.20%	93,812	-413,027	3,945,083	0	2.10%	82,846	-297,802	3,730,127
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	519,563	0	2.20%	11,431	28,593	559,587	0	2.10%	11,751	2,610	573,948
0989 OTHER SERVICES	4,627,104	0	2.20%	101,799	-1,395,653	3,333,250	0	2.10%	69,995	-14,561	3,388,684
0990 IT CONTRACT SUPPORT SERVICES	1,482,346	0	2.20%	32,606	774,398	2,289,350	0	2.10%	48,074	-173,926	2,163,498
0991 FOREIGN CURRENCY VARIANCE	-93,827	0	2.20%	-2,064	95,891	0	0	2.10%	0	0	0
0993 OTHER SERVICES - SCHOLARSHIPS	417,597	0	2.20%	9,187	20,440	447,224	0	2.10%	9,392	-10,041	446,575
0999 TOTAL OTHER PURCHASES	33,017,914	-78,167		737,836	-3,698,737	29,978,846	22,261		634,072	-988,693	29,646,486
9999 GRAND TOTAL	63,611,693	105,205		1,625,862	-5,577,797	59,554,553	26,470		1,390,581	-1,819,125	59,152,479

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>
FY 2024 President's Budget Request	39,795,146	908,296	5,953,094	12,898,017	59,554,553
1. Congressional Adjustments					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
FY 2024 Estimated Amount	39,795,146	908,296	5,953,094	12,898,017	59,554,553
2. War-Related and Disaster Supplemental Appropriations					
a) Supplemental Appropriation, 2024	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
1) Transfers In					
2) Transfers Out					
b) Emergent Requirements	0	0	0	0	0
1) Program Increases					
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 2024 Estimated and Supplemental Funding	39,795,146	908,296	5,953,094	12,898,017	59,554,553
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0

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>
Revised FY 2024 Estimate	39,795,146	908,296	5,953,094	12,898,017	59,554,553
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 2024 Current Estimate	39,795,146	908,296	5,953,094	12,898,017	59,554,553
6. Price Change	814,728	37,775	123,207	441,341	1,417,051
7. Transfers					
a) Transfers In					
1) Army Exercises (SAG: 114)	36,440	0	0	0	36,440
2) Army Training Center Operations – Safety and Occupational Health (SAG: 321)	0	0	239	0	239
3) Civilian Harm Mitigation and Response (SAG: 431)	0	0	0	182	182
4) Civilian Talent Management (SAG: 334)	0	0	1,273	0	1,273
5) Combat Development Activities (SAG: 122)	2,295	0	0	0	2,295
6) Commercial Satellite Air Time (SAG: 122)	76,241	0	0	0	76,241
7) Criminal Investigation Division Activities (SAG: 121)	84,715	0	0	0	84,715
8) Cybersecurity Activities (SAG: 153)	252	0	0	0	252
9) Enterprise Help Desk (SAG: 432)	0	0	0	5,972	5,972
10) Enterprise License Agreements (SAG: 432)	0	0	0	107,970	107,970
11) Forward Presence - Home Station Mission Command Center (SAG: 121)	89,402	0	0	0	89,402
12) Independent Review Commission (IRC) on Sexual Assault in the Military – Appropriation Transfer (SAG: 434)	0	0	0	4,191	4,191
13) Information Technology Services Management (SAG: 131)	196,515	0	0	0	196,515
14) Intelligence Activities (SAG: 411)	0	0	0	198	198
15) Long Haul Communications (SAGs: 122,432)	13,502	0	0	35,568	49,070
16) Medical Education and Training (SAG: 124)	353	0	0	0	353
17) Microsoft Enterprise Licensing Upgrade (SAG: 432)	0	0	0	147,960	147,960
18) Office of Military Commissions Support (SAG: 143)	790	0	0	0	790

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) Operational Mission Services (SAG: 131)	7,135	0	0	0	7,135
20) Overseas Operations Costs (OOC) – European Deterrence Initiative (SAGs: 111,114)	199,869	0	0	0	199,869
21) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Biometrics (SAG: 432)	0	0	0	27,573	27,573
22) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Forward Presence (SAG: 121)	99	0	0	0	99
23) Pacific Deterrence Initiative - Exercises, Training, and Experimentation - Forward Presence (SAG: 121)	8,819	0	0	0	8,819
24) Security Services (SAG: 131)	113	0	0	0	113
25) Senior Reserve Officers Training Corps (ROTC) (SAG: 314)	0	0	322	0	322
26) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434)	0	0	0	2,622	2,622
27) Suicide Prevention (SAGs: 131,431)	1,502	0	0	475	1,977
Total Transfers In	718,042	0	1,834	332,711	1,052,587
b) Transfers Out					
1) Army Exercises (SAGs: 121,442)	-31,440	0	0	-5,000	-36,440
2) Army Training Center Operations – Safety and Occupational Health (SAGs: 324,331)	0	0	-239	0	-239
3) Civilian Harm Mitigation and Response (SAG: 435)	0	0	0	-182	-182
4) Civilian Talent Management (SAG: 431)	0	0	0	-1,273	-1,273
5) Combat Development Activities (SAG: 324)	0	0	-2,295	0	-2,295
6) Commercial Satellite Air Time (SAGs: 121,432)	-3,437	0	0	-47,660	-51,097
7) Criminal Investigation Division Activities (SAGs: Multiple)	-84,715	0	0	0	-84,715
8) Cybersecurity Activities (SAG: 153)	-3,198	0	0	0	-3,198
9) DiLorenzo Pentagon Health Clinic (SAG: 437)	0	0	0	-6,011	-6,011
10) Forward Presence - Home Station Mission Command Center (SAGs: 133,432)	-193	0	0	-89,209	-89,402
11) Housing Services (SAG: 131)	-38	0	0	0	-38
12) Intelligence Activities (SAG: 435)	0	0	0	-198	-198
13) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	-236	-236
14) Medical Education and Training (SAG: 321)	0	0	-353	0	-353
15) Operational Mission Services (SAG: 123)	-7,135	0	0	0	-7,135
16) Overseas Operations Costs (OOC) – European Deterrence Initiative (SAGs: 111,142)	-199,869	0	0	0	-199,869
17) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Biometrics (SAGs: 121,411)	-11,072	0	0	-16,501	-27,573

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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
18) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Forward Presence (SAG: 432)	0	0	0	-99	-99
19) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions (SAG: 114)	-5,400	0	0	0	-5,400
20) Pacific Deterrence Initiative - Exercises, Training, and Experimentation - Forward Presence (SAG: 432)	0	0	0	-8,819	-8,819
21) Security Services (SAG: 435)	0	0	0	-113	-113
22) Senior Reserve Officers Training Corps (ROTC) (SAGs: 321,324)	0	0	-322	0	-322
23) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 431)	0	0	0	-2,622	-2,622
24) Suicide Prevention (SAG: 435)	0	0	0	-1,977	-1,977
25) Training Support Systems - Synthetic Training Environment (STE) (SAG: 121)	-10,643	0	0	0	-10,643
Total Transfers Out	-357,140	0	-3,209	-179,900	-540,249

8. Program Increases

a) Annualization of New FY 2024 Program

b) One-Time FY 2025 Costs

1) Counter Unmanned Aircraft Systems (UAS) (SAG: 114)	3,360	0	0	0	3,360
2) Energy (SAG: 131)	3,000	0	0	0	3,000
3) Restoration and Modernization - Facility Investment Plan (SAG: 132)	33,960	0	0	0	33,960
4) Security Services (SAG: 131)	33,234	0	0	0	33,234

Total One-Time FY 2025 Costs

73,554 0 0 0 73,554

c) Program Growth in FY 2025

1) Advertising (SAG: 331)	0	0	13,503	0	13,503
2) APS-4 (Indo-Pacific) (SAGs: 211,212)	0	29,091	0	0	29,091
3) APS-5 (Southwest Asia) (SAG: 212)	0	15,367	0	0	15,367
4) Army Civilian Leader Development Program (SAG: 334)	0	0	540	0	540
5) Army Credentialing and Continuing Education System (ACCESS) (SAG: 333)	0	0	1,230	0	1,230
6) Army Exercises - Internal Realignment (SAG: 114)	22,192	0	0	0	22,192
7) Army Finance Comptroller Enterprise (AFCE) (SAG: 438)	0	0	0	1,639	1,639
8) Army Financial Operations and Systems (SAG: 438)	0	0	0	6,813	6,813
9) Army Force Management Training (SAG: 323)	0	0	1,477	0	1,477
10) Army Headquarters Information Management (SAG: 133)	2,882	0	0	0	2,882

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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
11) Army Insider Threat Program (SAG: 153)	728	0	0	0	728
12) Army Intelligence-Related Information Technology Systems and Networks (SAG: 411)	0	0	0	27,655	27,655
13) Army Prepositioned Stocks (APS) -3 (Afloat) (SAG: 211)	0	65,175	0	0	65,175
14) Automation Support for Planning, Programming, Budgeting, and Execution Development System (SAG: 438)	0	0	0	12,041	12,041
15) Automation Sustainment (SAG: 423)	0	0	0	3,328	3,328
16) Balkans (SAG: 114)	1,518	0	0	0	1,518
17) Biological Surety Program (SAG: 424)	0	0	0	1,631	1,631
18) Biometrics - Internal Realignment (SAG: 432)	0	0	0	28,594	28,594
19) Civilian Average Salary Adjustments (SAGs: Multiple)	18,238	527	7,163	24,417	50,345
20) Civilian Manpower Management (SAG: 433)	0	0	0	5,504	5,504
21) Civilian Talent Management (SAG: 334)	0	0	3,677	0	3,677
22) Combat Development Activities (SAG: 122)	4,524	0	0	0	4,524
23) Combat Training Center (CTC) Program - National Training Center (SAG: 115)	96	0	0	0	96
24) Combat Vehicles (SAG: 123)	33,543	0	0	0	33,543
25) Combined Forces Command (SAG: 144)	319	0	0	0	319
26) Command and Garrison Support - Equal Employment Opportunity (SAG: 131)	8,513	0	0	0	8,513
27) Commercial Satellite Communications (SAG: 432)	0	0	0	2,673	2,673
28) Communications - Electronics (SAG: 123)	13,302	0	0	0	13,302
29) Community Services - Chaplains (SAG: 131)	10,000	0	0	0	10,000
30) Community Services - Child and Youth Services (SAG: 131)	96,157	0	0	0	96,157
31) Community Services - Substance Abuse (SAG: 131)	7,965	0	0	0	7,965
32) Community Services - Suicide Prevention (SAG: 131)	10,531	0	0	0	10,531
33) Criminal Investigation Activities (SAG: 133)	1,175	0	0	0	1,175
34) Criminal Investigation Division - Internal Realignment (SAG: 121)	172	0	0	0	172
35) Criminal Investigation Division (CID) (SAG: 121)	10,633	0	0	0	10,633
36) Cyber Special Skills Training - Internal Realignment (SAG: 151)	4,181	0	0	0	4,181
37) Data Exchange Agreements and Subject Matter Expert Exchanges (SAG: 442)	0	0	0	89	89
38) Defense Acquisition Workforce Development Account (DAWDA) (SAG: 43Q)	0	0	0	28,631	28,631
39) Defense Finance and Accounting Services (DFAS) (SAG: 435)	0	0	0	18,091	18,091
40) Direct Mission Support - Civilian Harm Mitigation and Response (SAGs: 142,143)	580	0	0	0	580
41) Direct Mission Support - Contract to Civilian Conversions (SAG: 143)	3,950	0	0	0	3,950

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>
42) Direct Mission Support (SAG: 142)	10,164	0	0	0	10,164
43) Disposition of Remains (SAG: 434)	0	0	0	392	392
44) End Item Supply Depot Operations (SAG: 422)	0	0	0	20,930	20,930
45) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	7,036	7,036
46) Enterprise Services (SAG: 432)	0	0	0	76,027	76,027
47) Facilities Operations - Engineering (SAG: 131)	1,850	0	0	0	1,850
48) Facilities Operations - Leases (SAG: 131)	26,431	0	0	0	26,431
49) Facilities Operations - Utilities (SAG: 131)	86,384	0	0	0	86,384
50) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	3,088	3,088
51) Fixed Wing Contractor Logistics Support (CLS) (SAG: 116)	6,235	0	0	0	6,235
52) Flying Hour Program Training (SAG: 322)	0	0	10,408	0	10,408
53) Forward Presence (SAG: 121)	18,473	0	0	0	18,473
54) Garrison Support - Poland (SAG: 121)	3,882	0	0	0	3,882
55) Garrison Support (SAG: 121)	280	0	0	0	280
56) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	1,020	1,020
57) General Purpose (SAG: 123)	50,560	0	0	0	50,560
58) Graduate Pilot Training (SAG: 322)	0	0	519	0	519
59) Headquarters Operations (SAGs: Multiple)	28,771	0	0	0	28,771
60) Home Station Training - Contractor Logistics Support (CLS) (SAG: 114)	34,402	0	0	0	34,402
61) Home Station Training - Army Caisson Platoon (SAG: 114)	6,200	0	0	0	6,200
62) Home Station Training - Artillery Force Structure (SAG: 112)	13,821	0	0	0	13,821
63) Home Station Training - Fixed Wing Intelligence, Surveillance, and Reconnaissance (ISR) (SAG: 116)	13,013	0	0	0	13,013
64) Home Station Training - Intelligence and Electronic Warfare Force Structure (SAG: 112)	1,572	0	0	0	1,572
65) Home Station Training - Korea Stryker Brigade Combat Team (SBCT) Rotation (SAG: 111)	53,709	0	0	0	53,709
66) Home Station Training - Maintenance Support Team (MST) Force Structure (SAG: 113)	1,459	0	0	0	1,459
67) Home Station Training - Mobile Protected Firepower (MPF) Test Detachment (SAG: 111)	3,710	0	0	0	3,710
68) Home Station Training - Small Unmanned Aircraft Systems (sUAS) (SAG: 111)	25,000	0	0	0	25,000
69) Homeland Defense (SAG: 121)	579	0	0	0	579
70) Housing Services - Barracks Management (SAG: 131)	33,557	0	0	0	33,557
71) Inauguration and Army Outreach Programs (SAG: 435)	0	0	0	3,817	3,817
72) Independent Review Commission (IRC) on Sexual Assault in the Military (SAG: 434)	0	0	0	24,661	24,661

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>
73) Information Services (SAG: 432)	0	0	0	3,710	3,710
74) Information Technology and Network Modernization - Internal Realignment (SAG: 432)	0	0	0	6,229	6,229
75) Information Technology and Network Modernization (SAG: 432)	0	0	0	14,554	14,554
76) Information Technology Services Management (SAG: 324)	0	0	2,616	0	2,616
77) Intelligence Activities (SAG: 411)	0	0	0	6,750	6,750
78) Intelligence Readiness and Operations - Army Foundry (SAG: 121)	31,870	0	0	0	31,870
79) Intelligence Readiness and Operations - Internal Realignment (SAG: 121)	576	0	0	0	576
80) Intelligence Support - Manpower (SAG: 411)	0	0	0	2,301	2,301
81) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	4,726	4,726
82) International Military Headquarters - North Atlantic Treaty Organization - Contractor Conversion (SAG: 441)	0	0	0	8,507	8,507
83) International Military Headquarters - North Atlantic Treaty Organization (SAG: 441)	0	0	0	12,784	12,784
84) Joint and Defense Activities - Manpower (SAG: 133)	542	0	0	0	542
85) Joint and Department of Defense Support (SAG: 435)	0	0	0	6,768	6,768
86) Joint and International Programs - Security Forces Assistance Brigades (SAG: 121)	9,508	0	0	0	9,508
87) Joint and International Programs - SFAB Internal Realignment (SAG: 121)	10,388	0	0	0	10,388
88) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	12,588	12,588
89) Logistical Operations (SAG: 121)	461	0	0	0	461
90) Logistics Operations (SAG: 131)	66,368	0	0	0	66,368
91) Logistics Support Enablers (SAG: 423)	0	0	0	2,911	2,911
92) Management and Operational Headquarters - Manpower (SAG: 133)	2,238	0	0	0	2,238
93) Medical Installation Support - Internal Realignment (SAG: 124)	174	0	0	0	174
94) Medical Installation Support (SAG: 124)	757	0	0	0	757
95) Medical Operational Support - Internal Realignment (SAG: 124)	3,218	0	0	0	3,218
96) Medical Operational Support - Office of Soldier Council (SAG: 124)	4,689	0	0	0	4,689
97) Medical Operational Support - Suicide Prevention (SAG: 124)	2,544	0	0	0	2,544
98) Military Construction and Restoration and Modernization Tails (SAG: 131)	111,131	0	0	0	111,131
99) NCO Professional Development (SAG: 323)	0	0	2,276	0	2,276
100) Network Operations (SAG: 121)	56,413	0	0	0	56,413
101) Officer Candidate School (SAG: 311)	0	0	439	0	439
102) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) (SAG: 411)	0	0	0	89,606	89,606
103) Operational Mission Services (SAG: 131)	14,950	0	0	0	14,950

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>
104) Operational Support - Holistic Health and Fitness (H2F) (SAG: 121)	12,800	0	0	0	12,800
105) Overseas Military Banking (SAG: 436)	0	0	0	81	81
106) Overseas Operations Costs (OOC) - European Deterrence Initiative (SAGs: Multiple)	89,911	0	0	14,686	104,597
107) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL (SAG: 111)	629	0	0	0	629
108) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: Multiple)	323,994	0	0	4,044	328,038
109) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAGs: Multiple)	472,358	0	0	54,364	526,722
110) Pacific Deterrence Initiative - Infrastructure Improvements (SAG: 153)	9,300	0	0	0	9,300
111) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation - Internal Realignment (SAG: 114)	106,866	0	0	0	106,866
112) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAG: 114)	196,591	0	0	0	196,591
113) Pacific Deterrence Initiative (PDI) - Improved Capabilities for USINDOPACOM (SAG: 151)	573	0	0	0	573
114) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements (SAG: 121)	14,200	0	0	0	14,200
115) Pacific Deterrence Initiative (PDI) - Modernized and Strengthened Presence (SAG: 121)	2,754	0	0	0	2,754
116) Pentagon Reservation Facility (SAG: 437)	0	0	0	16,757	16,757
117) Personnel Security Investigation - Fee for Service Model (SAG: 434)	0	0	0	56,430	56,430
118) Poland Base Operations (SAG: 131)	16,675	0	0	0	16,675
119) Professional Education - Internal Realignment (SAG: 323)	0	0	4,167	0	4,167
120) Professional Education (SAG: 323)	0	0	1,154	0	1,154
121) Reception Stations (SAG: 312)	0	0	529	0	529
122) Recruiting Information Technology (SAG: 331)	0	0	32,986	0	32,986
123) Recruiting Operations and Pilot Initiatives (SAG: 331)	0	0	30,522	0	30,522
124) Restoration and Modernization - Energy and Utility Program Hawaii (SAG: 132)	108,873	0	0	0	108,873
125) Restoration and Modernization - Permanent Party Barracks (SAG: 132)	116,598	0	0	0	116,598
126) Restoration and Modernization - West Point Academic Building Upgrade Program (SAG: 132)	11,039	0	0	0	11,039
127) Rotary Wing Contractor Logistics Support (CLS) - Light Utility Helicopter (LUH) (SAG: 116)	51,928	0	0	0	51,928
128) Second Destination Transportation - Operations (SAG: 421)	0	0	0	23,182	23,182
129) Second Destination Transportation - Subsistence (SAG: 421)	0	0	0	8,620	8,620
130) Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	5,716	5,716
131) Second Destination Transportation (SAG: 121)	425	0	0	0	425
132) Security (SAG: 121)	1,103	0	0	0	1,103
133) Security Services (SAG: 131)	24,371	0	0	0	24,371

Exhibit PB-31D Summary of Funding Increases and Decreases

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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>
134) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	1,423	1,423
135) Soldier Modernization (SAG: 121)	16,406	0	0	0	16,406
136) Specialized Training: Army Training Center Operations - Internal Realignment (SAG: 321)	0	0	11,799	0	11,799
137) Substance Abuse Program (SAG: 133)	567	0	0	0	567
138) Supply and Logistics Management (SAG: 423)	0	0	0	3,033	3,033
139) Surety Program (SAG: 133)	2,320	0	0	0	2,320
140) Sustainment - Real Property Maintenance (SAG: 132)	106,882	0	0	0	106,882
141) Sustainment Systems Technical Support (SAG: 422)	0	0	0	22,463	22,463
142) Technology Export Control (SAG: 442)	0	0	0	354	354
143) Treaty Compliance Retrograde (Cluster Munitions and Landmines) (SAG: 422)	0	0	0	5,725	5,725
144) U.S. Army Bands (SAG: 434)	0	0	0	381	381
145) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (SAG: 437)	0	0	0	10,323	10,323
146) U.S. Army War College (SAG: 323)	0	0	2,956	0	2,956
147) U.S. Military Academy (USMA) - Mission Unique Equipment (SAG: 311)	0	0	16,632	0	16,632
148) U.S. Military Academy (USMA) - Professional Faculty Development (SAG: 311)	0	0	1,964	0	1,964
149) U.S. Military Academy Preparatory School (USMAPS) (SAG: 311)	0	0	426	0	426
150) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	2,025	0	2,025
151) U.S. Military Entrance Processing Command (USMEPCOM) - Operations (SAG: 332)	0	0	1,911	0	1,911
152) Undergraduate Flight Training (SAG: 322)	0	0	7,926	0	7,926
Total Program Growth in FY 2025	2,674,241	110,160	158,845	697,093	3,640,339
9. Program Decreases					
a) One-Time FY 2024 Costs					
1) Direct Mission Support - One-time FY 2024 Increase (SAGs: Multiple)	-24,266	0	0	0	-24,266
2) Facility Reduction Program - Carlisle Barracks (SAG: 132)	-10,000	0	0	0	-10,000
3) One-Time FY 2024 Cost - Army Acquisition Executive Support - Network (SAG: 435)	0	0	0	-32,759	-32,759
4) One-Time FY 2024 Cost - Army Museums and Heritage Activities (SAG: 435)	0	0	0	-3,240	-3,240
5) One-time FY 2024 Increase - Building Automation System Replacement (SAG: 151)	-9,000	0	0	0	-9,000
6) 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
b) Annualization of FY 2024 Program 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>
c) Program Decreases in FY 2025					
1) Administration (SAG: 431)	0	0	0	-12,272	-12,272
2) APS-1 (CONUS) (SAG: 212)	0	-21,711	0	0	-21,711
3) APS-2 (Europe) (SAG: 212)	0	-10,169	0	0	-10,169
4) APS-4 (Indo-Pacific) (SAG: 211)	0	-238	0	0	-238
5) Army Acquisition Executive Support (SAG: 435)	0	0	0	-16,260	-16,260
6) Army Acquisition Support (SAG: 432)	0	0	0	-1,272	-1,272
7) Army Civilian Leader Development Program (SAG: 334)	0	0	-10,819	0	-10,819
8) Army Civilian Manpower Reductions (SAGs: Multiple)	-36,148	-361	-12,025	-11,402	-59,936
9) Army Credentialing and Continuing Education System (ACCESS) (SAG: 333)	0	0	-10,314	0	-10,314
10) Army Exercises - Internal Realignment (SAG: 114)	-22,192	0	0	0	-22,192
11) Army Fellows Program (SAG: 334)	0	0	-3,359	0	-3,359
12) Army Museums and Heritage Activities (SAG: 435)	0	0	0	-1,071	-1,071
13) Army Tuition Assistance (SAG: 333)	0	0	-10,612	0	-10,612
14) Automation Information Technology (IT) Systems (SAG: 434)	0	0	0	-8,439	-8,439
15) Automation Sustainment (SAG: 423)	0	0	0	-1,968	-1,968
16) Aviation (SAG: 123)	-248,233	0	0	0	-248,233
17) Chemical and Biological Treaties (SAG: 411)	0	0	0	-3,026	-3,026
18) Chemical Weapons Stockpile and Materiel Storage (SAG: 424)	0	0	0	-46,123	-46,123
19) Chief of Chaplains Activities (SAG: 434)	0	0	0	-806	-806
20) Civilian Average Salary Adjustments (SAGs: Multiple)	-49,360	-119	-5,472	-17,997	-72,948
21) Civilian Harm and Mitigation Response (SAG: 435)	0	0	0	-2,065	-2,065
22) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	-3,749	-3,749
23) Civilian Manpower Management (SAG: 433)	0	0	0	-5,786	-5,786
24) Civilian Unemployment Compensation (SAG: 436)	0	0	0	-269	-269
25) Combat Development Tests, Experimentation & Instrumentation (SAG: 122)	-930	0	0	0	-930
26) Combat Training Center (CTC) Program - Rotations (SAG: 115)	-77,731	0	0	0	-77,731
27) Combat Training Center (CTC) Program - Warfighter Exercises (WFX) (SAG: 115)	-5,058	0	0	0	-5,058
28) Command and Garrison Support (SAG: 131)	-18,808	0	0	0	-18,808
29) Community Services (SAGs: 131,133)	-84,650	0	0	0	-84,650
30) Confinement Facilities (SAG: 434)	0	0	0	-8,235	-8,235

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(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
31) Contractor Logistics Support and Other Weapon Support (SAG: 122)	-629	0	0	0	-629
32) Conventional Ammunition - Single Manager (SMCA) (SAG: 424)	0	0	0	-6,337	-6,337
33) Core Logistics (SAG: 121)	-56,916	0	0	0	-56,916
34) Criminal Investigation Division (SAG: 121)	-13,000	0	0	0	-13,000
35) Cyber Information Technology (IT) Services Management (SAG: 153)	-20,635	0	0	0	-20,635
36) Cybersecurity Activities (SAG: 153)	-114,482	0	0	0	-114,482
37) Defense Acquisition Workforce Development Fund (DAWDA) - FTE Rightsizing (SAG: 43Q)	0	0	0	-25,971	-25,971
38) Defense Language Program (SAG: 321)	0	0	-11,501	0	-11,501
39) Defense Language Program Support (SAG: 324)	0	0	-717	0	-717
40) Defensive Cyberspace Operations (SAG: 151)	-27,888	0	0	0	-27,888
41) Direct Mission Support (SAGs: 141,144)	-12,081	0	0	0	-12,081
42) Direct Mission Support - Contract to Civilian Conversions (SAG: 143)	-5,717	0	0	0	-5,717
43) Direct Mission Support - IT Enterprise Operations (SAG: 143)	-29,381	0	0	0	-29,381
44) Disposition of Remains (SAG: 434)	0	0	0	-879	-879
45) End Item Procurement Operations (SAG: 422)	0	0	0	-10,594	-10,594
46) Energy (SAG: 131)	-27,022	0	0	0	-27,022
47) Enterprise Services - Cloud (SAG: 432)	0	0	0	-48,338	-48,338
48) Environmental Programs (SAG: 131)	-21,392	0	0	0	-21,392
49) Facilities Operations (SAG: 131)	-59,805	0	0	0	-59,805
50) Facility Reduction Program (SAG: 132)	-84,411	0	0	0	-84,411
51) Family, Community, and Soldier Programs (SAG: 121)	-8,949	0	0	0	-8,949
52) Federal Employee Minimum Wage (SAG: 131)	-159,740	0	0	0	-159,740
53) Field Force Engineering (SAG: 437)	0	0	0	-4,745	-4,745
54) Forward Presence (SAG: 121)	-482	0	0	0	-482
55) Forward Presence - SFAB Internal Realignment (SAG: 121)	-10,388	0	0	0	-10,388
56) Global Command & Control System - Army (GCCS-A) (SAG: 122)	-10,197	0	0	0	-10,197
57) Graduate Pilot Training (SAG: 322)	0	0	-18,702	0	-18,702
58) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	-21,007	-21,007
59) Headquarters Operations (SAGs: 141,143)	-8,873	0	0	0	-8,873
60) Home Station Training - AH-64E Fielding (SAG: 116)	-12,094	0	0	0	-12,094
61) Home Station Training - Armored Brigade Combat Teams (ABCT) (SAG: 111)	-51,820	0	0	0	-51,820

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>
62) Home Station Training - Army Information Operations (IO) (SAG: 114)	-12,885	0	0	0	-12,885
63) Home Station Training - Chemical Defense Equipment (SAG: 114)	-2,236	0	0	0	-2,236
64) Home Station Training - Civil Affairs Force Structure (SAG: 113)	-1,231	0	0	0	-1,231
65) Home Station Training - Combat Support and Combat Service Support Force Structure (SAG: 113)	-1,190	0	0	0	-1,190
66) Home Station Training - Emergency Deployment Readiness Exercise – Mobility Exercise (EDRE-MOBEX) (SAG: 113)	-42,868	0	0	0	-42,868
67) Home Station Training - Fixed Wing Intelligence, Surveillance and Reconnaissance (ISR) (SAG: 116)	-30,815	0	0	0	-30,815
68) Home Station Training - Force Structure (SAGs: Multiple)	-348,591	0	0	0	-348,591
69) Home Station Training - Logistics Readiness Centers (LRC) (SAG: 114)	-4,031	0	0	0	-4,031
70) Home Station Training - Other Than Army Installation Costs (SAG: 114)	-1,835	0	0	0	-1,835
71) Home Station Training - Raven Unmanned Aircraft System (UAS) (SAG: 113)	-14,202	0	0	0	-14,202
72) Home Station Training - Training Readiness (SAG: 116)	-96,835	0	0	0	-96,835
73) Home Station Training - U.S. Army Network Enterprise Technology Command (SAG: 114)	-4,385	0	0	0	-4,385
74) Home Station Training - Unmanned Aircraft System (UAS) Gray Eagle (GE) (SAG: 114)	-41,740	0	0	0	-41,740
75) Home Station Training - Unmanned Aircraft System (UAS) Shadow (SAG: 114)	-101,546	0	0	0	-101,546
76) Homeland Defense (SAG: 121)	-7,295	0	0	0	-7,295
77) Industrial Preparedness Operations (SAG: 213)	0	-54	0	0	-54
78) Information Technology Services Management (SAGs: 121,131)	-75,083	0	0	0	-75,083
79) Institutional Training (SAG: 121)	-3,332	0	0	0	-3,332
80) Intelligence Support (SAG: 411)	0	0	0	-12,319	-12,319
81) International Military Headquarters - Kosovo Force (SAG: 441)	0	0	0	-483	-483
82) International Military Headquarters - North Atlantic Treaty Organization - Contractor Conversion (SAG: 441)	0	0	0	-8,507	-8,507
83) International Military Headquarters, Other (SAG: 441)	0	0	0	-378	-378
84) Joint and Defense Activities (SAG: 133)	-870	0	0	0	-870
85) Joint and Department of Defense Support - Joint Counter-small Unmanned Aerial Systems (C-sUAS) Office (SAG: 435)	0	0	0	-6,672	-6,672
86) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	-8,899	-8,899
87) Junior Reserve Officer Training Corps (JROTC) (SAG: 335)	0	0	-2,761	0	-2,761
88) Logistic Automation Systems Sustainment - Internal Realignment (SAG: 432)	0	0	0	-6,229	-6,229
89) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	-15,924	-15,924

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>
90) Logistical Operations (SAG: 121)	-4,896	0	0	0	-4,896
91) Logistics Support Operations (SAG: 423)	0	0	0	-7,785	-7,785
92) Logistics Support Programs (SAG: 423)	0	0	0	-32,877	-32,877
93) Long Haul Communications (DISN) (SAG: 432)	0	0	0	-48,159	-48,159
94) Management and Operational Headquarters (SAG: 133)	-16,828	0	0	0	-16,828
95) Medical Education and Training Support (SAG: 124)	-19,500	0	0	0	-19,500
96) Medical Education and Training Support - Scholarships (SAG: 124)	-5,923	0	0	0	-5,923
97) Medical Installation Support (SAG: 124)	-3,354	0	0	0	-3,354
98) Medical Installation Support - Internal Realignment (SAG: 124)	-3,218	0	0	0	-3,218
99) Medical Operational Support (SAG: 124)	-12,445	0	0	0	-12,445
100) Medical Operational Support - Internal Realignment (SAG: 124)	-174	0	0	0	-174
101) Medical Research and Development Support (SAG: 124)	-5,075	0	0	0	-5,075
102) Military Institutional Training Temporary Duty (SAG: 324)	0	0	-10,749	0	-10,749
103) Military Manpower Management (SAG: 433)	0	0	0	-1,490	-1,490
104) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	-440	-440
105) Missiles (SAG: 123)	-8,108	0	0	0	-8,108
106) National Inventory Control Points (SAG: 422)	0	0	0	-2,207	-2,207
107) Offensive Cyberspace Operations (SAG: 151)	-9,689	0	0	0	-9,689
108) One Station Unit Training: Army Training Center Operations (SAG: 313)	0	0	-18,601	0	-18,601
109) Operational Support (SAG: 121)	-3,388	0	0	0	-3,388
110) Operational Support - Holistic Health and Fitness (H2F) (SAG: 121)	-15,867	0	0	0	-15,867
111) Operational Support - Internal Realignment (SAG: 121)	-576	0	0	0	-576
112) Operations and Activities - Internal Realignment (SAG: 121)	-172	0	0	0	-172
113) Operations and Activities (SAG: 121)	-22,095	0	0	0	-22,095
114) Overseas Operations Costs (OOC) - European Deterrence Initiative - Internal Realignment (SAG: 114)	-106,866	0	0	0	-106,866
115) Overseas Operations Costs (OOC) - European Deterrence Initiative (SAGs: Multiple)	-251,243	-35,008	0	-72,184	-358,435
116) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment (SAG: 151)	-4,181	0	0	0	-4,181
117) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL (SAGs: Multiple)	-879,912	0	-63,624	-60,881	-1,004,417
118) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: Multiple)	-331,154	0	0	-55,377	-386,531

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
119) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAGs: Multiple)	0	0	0	-61,120	-61,120
120) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal realignment (SAG: 432)	0	0	0	-28,594	-28,594
121) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAGs: Multiple)	-174,573	0	0	0	-174,573
122) Pacific Deterrence Initiative (PDI) - Building Capabilities of Allies and Partners (SAG: 411)	0	0	0	-23	-23
123) Pacific Deterrence Initiative (PDI) – Exercises, Training, and Experimentation (SAG: 432)	0	0	0	-1,029	-1,029
124) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAGs: 111,121)	-21,467	0	0	0	-21,467
125) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements (SAG: 122)	-51	0	0	0	-51
126) Personnel and Pay Systems (SAG: 432)	0	0	0	-96	-96
127) Personnel Security Investigation (SAG: 434)	0	0	0	-50,841	-50,841
128) Pilot Training Support (SAG: 324)	0	0	-590	0	-590
129) Post Production Software Support (SAG: 123)	-68,967	0	0	0	-68,967
130) Professional Development - Internal Realignment (SAG: 323)	0	0	-4,167	0	-4,167
131) Public Transit Benefit Program (SAG: 435)	0	0	0	-602	-602
132) Recruit: Army Training Center Operations (SAG: 312)	0	0	-7,777	0	-7,777
133) Restoration and Modernization - Energy and Utility Program (SAG: 132)	-136,966	0	0	0	-136,966
134) Restoration and Modernization - Facility Investment Plan (SAG: 132)	-253,056	0	0	0	-253,056
135) Restoration and Modernization - Organic Industrial Base (SAG: 132)	-56,026	0	0	0	-56,026
136) Second Destination Transportation - Army and Air Force Exchange Services (SAG: 421)	0	0	0	-14,855	-14,855
137) Second Destination Transportation - Force Modernization/Recapitalization (SAG: 421)	0	0	0	-1,073	-1,073
138) Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	-7,010	-7,010
139) Second Destination Transportation - War Reserves (Non-Ammunition) (SAG: 421)	0	0	0	-2,439	-2,439
140) Security (SAG: 121)	-747	0	0	0	-747
141) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	-2,385	0	-2,385
142) Senior Reserve Officer Training Corps Scholarships (SAG: 314)	0	0	-5,185	0	-5,185
143) Sexual Harassment/Assault Response and Prevention (SHARP) Activities (SAG: 434)	0	0	0	-14,668	-14,668
144) Soldier for Life - Transition Assistance (SAG: 434)	0	0	0	-1,166	-1,166
145) Soldier Modernization (SAG: 121)	-24,194	0	0	0	-24,194
146) Special Skills Training Support (SAG: 324)	0	0	-8,339	0	-8,339
147) Specialized Information Technology (IT) Support (SAG: 432)	0	0	0	-11,125	-11,125

Exhibit PB-31D Summary of Funding Increases and Decreases

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Summary of Funding Increases and Decreases
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
148) Specialized Professional Education (SAG: 321)	0	0	-4,059	0	-4,059
149) Specialized Skill Training (SAG: 321)	0	0	-9,036	0	-9,036
150) Specialized Training: Army Training Center Operations - Internal Realignment (SAG: 321)	0	0	-11,799	0	-11,799
151) Specialized Training: Flying Hour Program (SAG: 321)	0	0	-675	0	-675
152) Standardization Programs (SAG: 441)	0	0	0	-270	-270
153) Support from Non-DoD Agencies (SAG: 436)	0	0	0	-941	-941
154) Sustainment Systems Technical Support (SSTS) (SAG: 121)	-1,305	0	0	0	-1,305
155) Training Development (SAG: 324)	0	0	-875	0	-875
156) Training Support Systems (SAG: 121)	-150,921	0	0	0	-150,921
157) Training Support to Units (SAGs: 321,324)	0	0	-19,024	0	-19,024
158) Training Support: Army Training Center Operations (SAG: 324)	0	0	-36,033	0	-36,033
159) Treaty Compliance Retrograde (Cluster Munitions and Landmines) (SAG: 421)	0	0	0	-7,335	-7,335
160) U.S. Army Corps of Engineers (USACE) Headquarters Activities (SAG: 437)	0	0	0	-359	-359
161) U.S. Army Cyber (ARCYBER) Headquarters (SAG: 151)	-35,058	0	0	0	-35,058
162) U.S. Army Museum System (SAG: 434)	0	0	0	-828	-828
163) War Reserve Secondary Items (SAG: 212)	0	-11,175	0	0	-11,175
164) Warrant Officer Training (SAG: 321)	0	0	-283	0	-283
Total Program Decreases in FY 2025	-4,697,977	-78,835	-289,483	-803,796	-5,870,091
FY 2025 Budget Request	38,881,328	977,396	5,944,288	13,349,467	59,152,479

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)*</u>	338,980	361,141	363,172	2,031
Officer	61,776	61,426	61,629	203
Enlisted	277,204	299,715	301,543	1,828
<u>Civilian End Strength (Total)</u>	118,134	121,778	120,471	-1,307
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	104,008	109,322	108,018	-1,304
U.S. Direct Hire	90,290	95,024	93,967	-1,057
Foreign National Direct Hire	5,232	7,726	7,644	-82
Total Direct Hire	95,522	102,750	101,611	-1,139
Foreign National Indirect Hire	8,486	6,572	6,407	-165
REIMBURSABLE FUNDED	14,126	12,456	12,453	-3
U.S. Direct Hire	10,792	8,901	8,898	-3
Foreign National Direct Hire	215	213	213	0
Total Direct Hire	11,007	9,114	9,111	-3
Foreign National Indirect Hire	3,119	3,342	3,342	0
<u>Active Military Average Strength (A/S) (Total)*</u>	344,515	350,061	362,157	12,096
Officer	61,207	61,601	61,528	-74
Enlisted	283,308	288,460	300,629	12,170
<u>Civilian FTEs (Total)</u>	120,531	117,565	116,960	-605
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	104,546	105,245	104,643	-602
U.S. Direct Hire	90,691	91,852	91,483	-369
Foreign National Direct Hire	7,519	7,492	7,388	-104
Total Direct Hire	98,210	99,344	98,871	-473
Foreign National Indirect Hire	6,336	5,901	5,772	-129
REIMBURSABLE FUNDED	15,985	12,320	12,317	-3

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Personnel Summary

U.S. Direct Hire	10,168	8,830	8,827	-3
Foreign National Direct Hire	186	212	212	0
Total Direct Hire	10,354	9,042	9,039	-3
Foreign National Indirect Hire	5,631	3,278	3,278	0
<u>Contractor FTEs (Total)</u>	<u>112,568</u>	<u>94,879</u>	<u>91,910</u>	<u>-2,969</u>

Note:

This exhibit includes the FY 2025 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) 2025 Budget Estimate
Operation and Maintenance, Army
Personnel Summary

Average Strength														
			FY2023 Actuals				FY2024 Revised				FY2025 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE Support	AC	Base	92,808	358,279	4,381	455,468	92,261	348,887	4,394	445,542	92,075	342,729	4,383	439,187
	RC	Mobilization	364	1,757	-	2,121	633	1,984	-	2,617	633	1,983	-	2,616
		ADOS	816	620	-	1,436	382	317	-	699	383	317	-	700
		Southwest Border	398	2,378	-	2,776	387	2,313	-	2,700	358	2,142	-	2,500
		COVID-19 Support	-	-	-	-	-	-	-	-	-	-	-	-
		RC Total	1,578	4,755	-	6,333	1,402	4,614	-	6,016	1,374	4,442	-	5,816
	Total	94,386	363,034	4,381	461,801	93,663	353,501	4,394	451,558	93,449	347,171	4,383	445,003	
			FY2023 Actuals				FY2024 Revised				FY2025 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Overseas Operations Costs (OOC)	RC	Enduring Support	5,394	20,089	-	25,483	5,777	19,598	-	25,375	3,230	12,900	-	16,130
		Non-enduring Support	213	637	-	850	213	637	-	850	213	637	-	850
	Total	5,607	20,726	-	26,333	5,990	20,235	-	26,225	3,443	13,537	-	16,980	
BASE and Overseas Operations Cost	AC Total		92,808	358,279	4,381	455,468	92,261	348,887	4,394	445,542	92,075	342,729	4,383	439,187
	RC Total		7,185	25,481	-	32,666	7,392	24,849	-	32,241	4,817	17,979	-	22,796
	Total		99,993	383,760	4,381	488,134	99,653	373,736	4,394	477,783	96,892	360,708	4,383	461,983
End Strength														
			FY2023 Actuals				FY2024 Revised				FY2025 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base	AC	Base	92,570	356,471	4,510	453,551	92,267	346,927	4,506	443,700	92,256	345,551	4,493	442,300

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2023	(\$ 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)	104,290	104,008	104,546	8,978,573	152,644	11,690	322,533	486,867	9,465,440	3,587,740	13,053,180	85,882	90,539	124,856	5.4%	40.0%
D1. US Direct Hire (USDH)	90,590	90,290	90,691	8,397,733	144,759	10,793	316,246	471,798	8,869,531	3,549,991	12,419,522	92,597	97,799	136,943	5.6%	42.3%
D1a. Senior Executive Schedule	195	197	147	29,092	0	0	3,152	3,152	32,244	9,839	42,083	197,905	219,347	286,279	10.8%	33.8%
D1b. General Schedule	74,829	76,212	75,898	6,872,745	119,734	9,844	249,529	379,107	7,251,852	2,974,790	10,226,642	90,552	95,547	134,742	5.5%	43.3%
D1c. Special Schedule	10,031	8,497	8,723	1,119,183	5,922	275	50,862	57,059	1,176,242	411,834	1,588,076	128,303	134,844	182,056	5.1%	36.8%
D1d. Wage System	5,535	5,384	5,923	376,713	19,103	674	12,703	32,480	409,193	153,528	562,721	63,602	69,085	95,006	8.6%	40.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,151	5,232	7,519	113,719	4,537	897	6,287	11,721	125,440	27,587	153,027	15,124	16,683	20,352	10.3%	24.3%
D3. Total Direct Hire	97,741	95,522	98,210	8,511,452	149,296	11,690	322,533	483,519	8,994,971	3,577,578	12,572,549	86,666	91,589	128,017	5.7%	42.0%
D4. Indirect Hire Foreign Nationals (IHFN)	6,549	8,486	6,336	467,121	3,348	0	0	3,348	470,469	0	470,469	73,725	74,253	74,253	0.7%	0.0%
Subtotal - Direct Funded (excludes OC 13)	104,290	104,008	104,546	8,978,573	152,644	11,690	322,533	486,867	9,465,440	3,577,578	13,043,018	85,882	90,539	124,759	5.4%	39.8%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	10,162	10,162	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	9,550	9,550	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	612	612	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	13,253	14,126	15,985	1,057,140	23,876	899	31,852	56,627	1,113,767	408,341	1,522,108	66,133	69,676	95,221	5.4%	38.6%
R1. US Direct Hire	9,962	10,792	10,168	1,049,564	23,674	787	31,573	56,034	1,105,598	405,584	1,511,182	103,222	108,733	148,621	5.3%	38.6%
R1a. Senior Executive Schedule	4	6	2	593	0	0	40	40	633	115	748	296,500	316,500	374,000	6.7%	19.4%
R1b. General Schedule	7,692	8,290	8,117	800,448	20,947	705	22,175	43,827	844,275	310,219	1,154,494	98,614	104,013	142,232	5.5%	38.8%
R1c. Special Schedule	2,077	2,289	1,805	233,121	1,461	40	8,863	10,364	243,485	88,590	332,075	129,153	134,895	183,975	4.4%	38.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2023	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1d. Wage System	189	207	244	15,402	1,266	42	495	1,803	17,205	6,660	23,865	63,123	70,512	97,807	11.7%	43.2%
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	215	186	7,241	202	112	279	593	7,834	2,561	10,395	38,930	42,118	55,887	8.2%	35.4%
R3. Total Direct Hire	10,110	11,007	10,354	1,056,805	23,876	899	31,852	56,627	1,113,432	408,145	1,521,577	102,067	107,536	146,955	5.4%	38.6%
R4. Indirect Hire Foreign Nationals	3,143	3,119	5,631	335	0	0	0	0	335	0	335	59	59	59	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	13,253	14,126	15,985	1,057,140	23,876	899	31,852	56,627	1,113,767	408,145	1,521,912	66,133	69,676	95,209	5.4%	38.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	196	196	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	196	196	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	118,134	120,531	10,035,713	176,520	12,589	354,385	543,494	10,579,207	3,996,081	14,575,288	83,263	87,772	120,926	5.4%	39.8%
T1. US Direct Hire	100,552	101,082	100,859	9,447,297	168,433	11,580	347,819	527,832	9,975,129	3,955,575	13,930,704	93,668	98,902	138,121	5.6%	41.9%
T1a. Senior Executive Schedule	199	203	149	29,685	0	0	3,192	3,192	32,877	9,954	42,831	199,228	220,651	287,456	10.8%	33.5%
T1b. General Schedule	82,521	84,502	84,015	7,673,193	140,681	10,549	271,704	422,934	8,096,127	3,285,009	11,381,136	91,331	96,365	135,466	5.5%	42.8%
T1c. Special Schedule	12,108	10,786	10,528	1,352,304	7,383	315	59,725	67,423	1,419,727	500,424	1,920,151	128,448	134,852	182,385	5.0%	37.0%
T1d. Wage System	5,724	5,591	6,167	392,115	20,369	716	13,198	34,283	426,398	160,188	586,586	63,583	69,142	95,117	8.7%	40.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	7,299	5,447	7,705	120,960	4,739	1,009	6,566	12,314	133,274	30,148	163,422	15,699	17,297	21,210	10.2%	24.9%
T3. Total Direct Hire	107,851	106,529	108,564	9,568,257	173,172	12,589	354,385	540,146	10,108,403	3,985,723	14,094,126	88,135	93,110	129,823	5.6%	41.7%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2023	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>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	9,692	11,605	11,967	467,456	3,348	0	0	3,348	470,804	0	470,804	39,062	39,342	39,342	0.7%	0.0%
Subtotal - Total Funded (excludes OC 13)	117,543	118,134	120,531	10,035,713	176,520	12,589	354,385	543,494	10,579,207	3,985,723	14,564,930	83,263	87,772	120,840	5.4%	39.7%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	10,358	10,358	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	9,746	9,746	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	612	612	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

<u>FY 2024</u>	<u>(\$ in Thousands)</u>											<u>Rates</u>				
	<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>
<u>Direct Funded Personnel (includes OC 13)</u>	<u>104,008</u>	<u>109,322</u>	<u>105,245</u>	<u>9,415,993</u>	<u>0</u>	<u>15,380</u>	<u>357,647</u>	<u>373,027</u>	<u>9,789,020</u>	<u>3,792,323</u>	<u>13,581,343</u>	<u>89,467</u>	<u>93,012</u>	<u>129,045</u>	<u>4.0%</u>	<u>40.3%</u>
D1. US Direct Hire (USDH)	90,290	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	197	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	76,212	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	8,497	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	5,384	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)	5,232	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	95,522	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)	8,486	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%
<u>Subtotal - Direct Funded (excludes OC 13)</u>	<u>104,008</u>	<u>109,322</u>	<u>105,245</u>	<u>9,415,993</u>	<u>0</u>	<u>15,380</u>	<u>357,647</u>	<u>373,027</u>	<u>9,789,020</u>	<u>3,778,508</u>	<u>13,567,528</u>	<u>89,467</u>	<u>93,012</u>	<u>128,914</u>	<u>4.0%</u>	<u>40.1%</u>
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%
<u>Reimbursable Funded Personnel (includes OC 13)</u>	<u>14,126</u>	<u>13,671</u>	<u>13,475</u>	<u>1,131,335</u>	<u>0</u>	<u>661</u>	<u>38,146</u>	<u>38,807</u>	<u>1,170,142</u>	<u>430,798</u>	<u>1,600,940</u>	<u>83,958</u>	<u>86,838</u>	<u>118,808</u>	<u>3.4%</u>	<u>38.1%</u>
R1. US Direct Hire	10,792	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	6	4	4	831	0	0	91	91	922	273	1,195	207,750	230,500	298,750	11.0%	32.9%
R1b. General Schedule	8,290	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%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ 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
R1c. Special Schedule	2,289	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%
R1d. Wage System	207	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	215	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	11,007	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	3,119	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)	14,126	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)	118,134	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	101,082	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	203	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	84,502	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	10,786	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	5,591	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	5,447	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%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2024	(\$ in Thousands)										Rates					
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	106,529	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%
T4. Indirect Hire Foreign Nationals	11,605	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 (excludes OC 13)	118,134	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) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2025	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	109,322	108,018	104,643	9,649,460	0	12,994	361,662	374,656	10,024,116	3,866,014	13,890,130	92,213	95,793	132,738	3.9%	40.1%
D1. US Direct Hire (USDH)	95,024	93,967	91,483	9,108,662	0	12,147	354,640	366,787	9,475,449	3,823,152	13,298,601	99,567	103,576	145,367	4.0%	42.0%
D1a. Senior Executive Schedule	238	238	237	50,648	0	0	5,458	5,458	56,106	16,785	72,891	213,705	236,734	307,557	10.8%	33.1%
D1b. General Schedule	78,779	78,078	76,797	7,425,778	0	11,034	284,108	295,142	7,720,920	3,194,804	10,915,724	96,694	100,537	142,137	4.0%	43.0%
D1c. Special Schedule	10,510	10,382	9,605	1,304,257	0	545	53,047	53,592	1,357,849	478,963	1,836,812	135,789	141,369	191,235	4.1%	36.7%
D1d. Wage System	5,497	5,269	4,844	327,979	0	568	12,027	12,595	340,574	132,600	473,174	67,708	70,308	97,682	3.8%	40.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,726	7,644	7,388	114,695	0	847	7,022	7,869	122,564	29,316	151,880	15,524	16,590	20,558	6.9%	25.6%
D3. Total Direct Hire	102,750	101,611	98,871	9,223,357	0	12,994	361,662	374,656	9,598,013	3,852,468	13,450,481	93,287	97,076	136,041	4.1%	41.8%
D4. Indirect Hire Foreign Nationals (IHFN)	6,572	6,407	5,772	426,103	0	0	0	0	426,103	0	426,103	73,822	73,822	73,822	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	109,322	108,018	104,643	9,649,460	0	12,994	361,662	374,656	10,024,116	3,852,468	13,876,584	92,213	95,793	132,609	3.9%	39.9%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,546	13,546	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,546	13,546	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	13,671	12,453	12,317	1,046,943	0	318	34,840	35,158	1,082,101	388,438	1,470,539	85,000	87,854	119,391	3.4%	37.1%
R1. US Direct Hire	10,116	8,898	8,827	1,021,814	0	304	34,387	34,691	1,056,505	386,847	1,443,352	115,760	119,690	163,516	3.4%	37.9%
R1a. Senior Executive Schedule	4	2	2	428	0	0	46	46	474	142	616	214,000	237,000	308,000	10.7%	33.2%
R1b. General Schedule	7,471	6,258	6,203	669,396	0	271	21,601	21,872	691,268	254,801	946,069	107,915	111,441	152,518	3.3%	38.1%
R1c. Special Schedule	2,315	2,314	2,300	329,025	0	26	11,990	12,016	341,041	122,586	463,627	143,054	148,279	201,577	3.7%	37.3%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2025	(\$ in Thousands)										Rates					
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1d. Wage System	326	324	322	22,965	0	7	750	757	23,722	9,318	33,040	71,320	73,671	102,609	3.3%	40.6%
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	213	213	212	6,021	0	14	453	467	6,488	1,591	8,079	28,401	30,604	38,108	7.8%	26.4%
R3. Total Direct Hire	10,329	9,111	9,039	1,027,835	0	318	34,840	35,158	1,062,993	388,438	1,451,431	113,711	117,601	160,574	3.4%	37.8%
R4. Indirect Hire Foreign Nationals	3,342	3,342	3,278	19,108	0	0	0	0	19,108	0	19,108	5,829	5,829	5,829	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	13,671	12,453	12,317	1,046,943	0	318	34,840	35,158	1,082,101	388,438	1,470,539	85,000	87,854	119,391	3.4%	37.1%
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)	122,993	120,471	116,960	10,696,403	0	13,312	396,502	409,814	11,106,217	4,254,452	15,360,669	91,454	94,957	131,333	3.8%	39.8%
T1. US Direct Hire	105,140	102,865	100,310	10,130,476	0	12,451	389,027	401,478	10,531,954	4,209,999	14,741,953	100,992	104,994	146,964	4.0%	41.6%
T1a. Senior Executive Schedule	242	240	239	51,076	0	0	5,504	5,504	56,580	16,927	73,507	213,707	236,736	307,561	10.8%	33.1%
T1b. General Schedule	86,250	84,336	83,000	8,095,174	0	11,305	305,709	317,014	8,412,188	3,449,605	11,861,793	97,532	101,352	142,913	3.9%	42.6%
T1c. Special Schedule	12,825	12,696	11,905	1,633,282	0	571	65,037	65,608	1,698,890	601,549	2,300,439	137,193	142,704	193,233	4.0%	36.8%
T1d. Wage System	5,823	5,593	5,166	350,944	0	575	12,777	13,352	364,296	141,918	506,214	67,933	70,518	97,990	3.8%	40.4%
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	7,939	7,857	7,600	120,716	0	861	7,475	8,336	129,052	30,907	159,959	15,884	16,981	21,047	6.9%	25.6%
T3. Total Direct Hire	113,079	110,722	107,910	10,251,192	0	13,312	396,502	409,814	10,661,006	4,240,906	14,901,912	94,998	98,795	138,096	4.0%	41.4%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2025	(\$ in Thousands)										Rates					
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	9,914	9,749	9,050	445,211	0	0	0	0	445,211	0	445,211	49,195	49,195	49,195	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	122,993	120,471	116,960	10,696,403	0	13,312	396,502	409,814	11,106,217	4,240,906	15,347,123	91,454	94,957	131,217	3.8%	39.6%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,546	13,546	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,546	13,546	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) 2025 Budget Estimate
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:	14,575,288
2. Reimbursable Civilian Pay	1,522,108

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	1,522,108
REIM	1,522,108

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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) 2025 Budget Estimate
 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) 2025 Budget Estimate
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2025

OPERATION & MAINTENANCE, ARMY (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	15,360,669
2. Reimbursable Civilian Pay	1,470,539

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	100,408
4. Intra Service:	714,126
ACFT	34,423
AFHO	18,419
AMMO	14,708
AWCF	133,732
MSLS	26,083
OMAR	189
OMNG	7,257
OPA	148,299
PRJA	1,983
RDTE	81,735
STRL	199,672
WTCV	47,626
5. Inter Service:	319,299
CDP	91,996
DECA	1,516
DHAP	1,601
DHP	106,905
DHPR	227
DHRA	453
DIA	113
DISA	10,696
DLA	5,495
DSCA	14,015
DTRA	454
IOSD	27,519
MDA	739
NAVY	11,344

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2025

OPERATION & MAINTENANCE, ARMY (OMA)

SOF		18,474
USAF		10,978
USMC		7,996
WHS		8,778
6. Other		336,706
CEFM		159,983
DERA		119,607
DHS		973
DOJ		523
DOS		923
FARA		5,535
NASA		279
NATO		6,664
OGA		13,881
ONGA		6,661
PRJE		7,645
RCI		7,185
WPCF		6,847

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 multidomain operations. Funds training for units available to train at home station. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

The Army resources all active component ground units to conduct multidomain operations 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

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) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ in Thousands):

	FY 2023	Budget	FY 2024		Appn	Normalized	FY 2025
			Actuals	Request			
A. Program Elements							
MANEUVER UNITS	\$5,395,251	\$3,943,409	\$0	0.00%	\$3,943,409	\$3,943,409	\$3,536,069
SUBACTIVITY GROUP TOTAL	\$5,395,251	\$3,943,409	\$0	0.00%	\$3,943,409	\$3,943,409	\$3,536,069

*FY 2023 includes \$1,238,351 in OOC Actuals. FY 2024 includes \$1,087,130 in OOC Requested. FY 2025 includes \$956,916 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change	Change
	FY 2024/FY 2024	FY 2024/FY 2025
BASELINE FUNDING	\$3,943,409	\$3,943,409
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	3,943,409	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	3,943,409	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		49,763
Functional Transfers		-78,391
Program Changes		-378,712
NORMALIZED CURRENT ESTIMATE	\$3,943,409	\$3,536,069

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	2,846,217	2,735,326	2,555,649
Pacific Deterrence Initiative	278,068	120,953	23,504
<u>Overseas Operations Costs (OOC)</u>	<u>1,238,351</u>	<u>1,087,130</u>	<u>956,916</u>
<i>Operation Enduring Sentinel (OES)</i>	96,819	0	629
<i>Operation Inherent Resolve (OIR)</i>	17,121	1,810	0
<i>European Deterrence Initiative (EDI)</i>	911,806	1,013,147	821,096
<i>Other Theater Requirements and Related Missions</i>	212,605	72,173	135,191
Supplemental (Ukraine; Red Hill)	1,032,615	0	0
Total SAG	5,395,251	3,943,409	3,536,069

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$3,943,409
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$3,943,409
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$3,943,409
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$3,943,409
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$3,943,409
6. Price Change	\$49,763
7. Transfers.....	\$-78,391
a) Transfers In	\$60,739
1) Overseas Operations Costs (OOC) – European Deterrence Initiative	\$60,739
Transfers funding from SAG 142, U.S. European Command to SAG 111, Maneuver Units in order to realign Chemical, Biological, Radiological, and Nuclear (CBRN) training resources from U.S. European Command to U.S. Army Europe and Africa to improve resource management. (Baseline: \$1,013,147)	

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b) Transfers Out \$-139,130

1) Overseas Operations Costs (OOC) – European Deterrence Initiative \$-139,130
 Transfers funding from SAG 111, Maneuver Units to SAG 114, Theater Level Assets to consolidate and centrally manage Army Exercises and maximize efficiencies. (Baseline: \$1,013,147)

8. Program Increases \$144,138

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$144,138

1) Home Station Training - Korea Stryker Brigade Combat Team (SBCT) Rotation \$53,709
 Increases funds to support an SBCT on nine-month cyclical rotations to Korea in support of current Military Strategy. Cost increase is due to two transfers of authority (TOAs) taking place in FY 2025 vice one in FY 2024. The nine-month rotation cycle generates two TOAs in the same FY every two years. The funding increase supports unit transportation costs to and from Korea. This SBCT rotation is an integral part of the Army's Regionally Aligned Force concept that supports rebalance to the Asia Pacific region and strengthens alliance with the Republic of Korea. (Baseline: \$2,735,326)

2) Home Station Training - Mobile Protected Firepower (MPF) Test Detachment \$3,710
 Funds an MPF Detachment Initial Test and Evaluation (IOT&E) at Fort Liberty, North Carolina; includes fielding 14 new M10 Booker combat vehicles. The MPF Detachment provides precision, lethal, long range fires capability to the Infantry Brigade Combat Team in order to quickly defeat enemy forces, destroy bunkers, walls, and light armored vehicles. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with IOT&E training missions. Supports Army 2030 and the National Defense Strategy. (Baseline: \$2,735,326)

3) Home Station Training - Small Unmanned Aircraft Systems (sUAS) \$25,000
 Increases funding for the expansion of sUAS training in Brigade Combat Teams (BCT). Includes funding individual and collective training to develop tactics, techniques, and procedures for the employment of sUAS capabilities at the BCT level. (Baseline: \$2,735,326)

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4) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$629
 Increases funding for military sealift and airlift, port handling, and small cargo transport support for projected rotational forces and missions in support of the U.S. Central Command (USCENTCOM) area of responsibility. (Baseline: \$0)

5) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$61,090
 Increases funding for military sealift and airlift, port handling, and small cargo transport support for projected rotational forces and missions in support of the USCENTCOM area of responsibility. Restores funding and buys down the risk that the Army assumed in FY 2024 (\$24,664). Increases funding to support Stratlift-Airlift, Sealift, and Port Handling for rotational forces in the USCENTCOM AOR (\$25,798). Increased funding also supports the reset of aircraft equipment, and field level sustainment in support of counterterrorism operations (\$10,628). (Baseline: \$210,546)

9. Program Decreases \$-522,850

a) One-Time FY 2024 Costs \$-96,000

1) Pacific Deterrence Initiative (PDI) – Modernized and Strengthened Presence \$-96,000
 Decreases funding for the one-time FY 2024 increase for campaign operations West of the International Date Line and across the Pacific theater. (Baseline: \$96,000)

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-426,850

1) Home Station Training - Armored Brigade Combat Teams (ABCT) \$-51,820
 Decreases funding for units' home station training costs due to one fewer Active ABCT rotation at the National Training Center in FY 2025 compared to FY 2024. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with CTC rotations. (Baseline: \$2,735,326)

2) Home Station Training - Force Structure \$-223,647
 Decreases funding for units' home station training costs due to projected Army Force Structure reductions in FY 2025. Reduces funding for repair parts, fuel, supplies, and other home station training support costs. (Baseline: \$2,735,326)

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- 3) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation..... \$-2,903
 Decreases funding for Multi-Domain Task Force operations due to reduced travel, transportation, and contractor support costs in FY 2025.
 (Baseline: \$24,953)

- 4) Overseas Operations Costs (OOC) - European Deterrence Initiative \$-146,687
 Decreases funding in support of rotational forces to include Strategic Lift & Intra-Theater transportation, supplies, maintenance, life support
 and Contracts. (Baseline: \$1,013,147)

- 5) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-1,793
 Decreases funding for home station training in the AOR. This reduction is synchronized with the current U.S. Army posture that is focused on
 long-term training in regional countries where relations are normalized. (Baseline: \$1,810)

FY 2025 Budget Request..... \$3,536,069

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IV. Performance Criteria and Evaluation Summary:

		FY 2023	FY 2024	FY 2025
Combat Vehicles				
Abrams Tank System	M1	979	985	985
Bradley Fighting Vehicle System	M2	1,359	1,378	1,378
Stryker Infantry Combat Vehicle	ICV	2,049	2,049	2,049
Booker Combat Vehicle	M10	0	14	14
Total for Combat Vehicles		4,387	4,426	4,426
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	168	168	168
155MM Self-Propelled (SP) Howitzer	M109A6	198	198	198
155MM Towed Howitzer	155(T)	192	192	192
Bradley Fire Support Team Vehicle	BFSTV	134	137	137
Armored Recovery Vehicle	M88	393	394	394
Armored Personnel Carrier	M113A3	566	576	576
Armored Multi-Purpose Vehicle	AMPV	48	48	48
Heavy Assault Bridge	AVLB (M60)	9	9	9
	Joint Assault Bridge	36	36	36
Total for Combat Support Pacing Item		1,744	1,758	1,758
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		11	11	11
Infantry Brigade Combat Team (IBCT)		14	14	14
Stryker Brigade Combat Team (SBCT)		6	6	6
Total for Brigade Combat Teams		31	31	31
Security Force Assistance Brigades		5	5	5

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	FY 2023	FY 2024	FY 2025
Special Operations Forces (SOF) Elements			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	2	2	2
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
Total for SOF Elements	11	11	11
Ground OPTEMPO Measures (Maneuver Units)			
Ground OPTEMPO (\$000)	2,585,230	2,727,911	2,524,144
Composite Miles Budgeted ^{1,2,3}	1,240	1,123	1,060
Composite Miles Executed	1,155	0	0

NOTES:

1. Composite Miles are calculated 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 FY 2023-2025.
4. OOC funding not included in Part IV.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	138,228	143,049	143,535	486
Officer	16,806	15,248	15,279	31
Enlisted	121,422	127,801	128,256	455
<u>Active Military Average Strength (A/S) (Total)</u>	141,867	140,639	143,292	2,654
Officer	17,028	16,027	15,264	-764
Enlisted	124,839	124,612	128,029	3,417
<u>Civilian FTEs (Total)</u>	221	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	212	0	0	0
U.S. Direct Hire	169	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	169	0	0	0
Foreign National Indirect Hire	43	0	0	0
<u>REIMBURSABLE FUNDED</u>	9	0	0	0
U.S. Direct Hire	9	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	120	0	0	0
<u>Contractor FTEs (Total)</u>	4,969	1,546	1,624	78

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	22,678	0	0.00%	0	-22,678	0	0	0.00%	0	0	0
0103	WAGE BOARD	102	0	0.00%	0	-102	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,780	0		0	-22,780	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	472,009	0	2.20%	10,386	-394,487	87,908	0	2.10%	1,845	-19,349	70,404
0399	TOTAL TRAVEL	472,009	0		10,386	-394,487	87,908	0		1,845	-19,349	70,404
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	105,208	0	-11.50%	-12,098	36,066	129,176	0	3.13%	4,043	-39,792	93,427
0411	ARMY SUPPLY	2,154,650	0	-2.36%	-50,849	205,868	2,309,669	0	-1.82%	-42,036	-186,588	2,081,045
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	789	789	0	2.27%	18	42	849
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	7.57%	0	1,495	1,495	0	13.40%	200	-81	1,614
0416	GSA MANAGED SUPPLIES AND MATERIALS	40,515	0	2.00%	809	-2,666	38,658	0	2.10%	812	-487	38,983
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	13,645	13,645	0	2.10%	287	-464	13,468
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	4,320	4,320	0	-3.75%	-162	-363	3,795
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28,548	0	6.21%	1,774	-21,246	9,076	0	-2.82%	-256	49	8,869
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	148	0	4.45%	7	-153	2	0	0.31%	0	0	2
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	74,201	0	-6.52%	-4,838	260,794	330,157	0	9.53%	31,464	-72,834	288,787
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,403,270	0		-65,195	498,912	2,836,987	0		-5,630	-300,518	2,530,839
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	155,969	0	5.62%	8,766	-48,436	116,299	0	0.32%	372	-6,344	110,327
0507	GSA MANAGED EQUIPMENT	11,385	0	2.20%	250	1,452	13,087	0	2.10%	275	-2,595	10,767
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	167,354	0		9,016	-46,984	129,386	0		647	-8,939	121,094
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	23,218	0	14.09%	3,271	-26,374	115	0	2.02%	2	-10	107

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0610	NAVAL AIR WARFARE CENTER	0	0	5.25%	0	67	67	0	2.19%	1	-1	67
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	2	2	0	5.00%	0	0	2
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	7.80%	0	1	1	0	12.10%	0	-1	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7,267	0	6.47%	470	-7,108	629	0	5.50%	35	-28	636
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	5,952	0	6.50%	388	-6,340	0	0	3.23%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3,547	0	0.00%	0	-3,547	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	39,984	0		4,129	-43,299	814	0		38	-40	812
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	214,356	214,356	0	17.10%	36,655	-77,315	173,696
0703	JCS EXERCISES	26	0	2.10%	0	949	975	0	17.10%	167	556	1,698
0705	AMC CHANNEL CARGO	115,657	0	2.20%	2,544	-118,201	0	0	2.10%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	5,953	5,953	0	34.10%	2,031	-1,242	6,742
0718	SDDC LINER OCEAN TRANSPORTATION	15,964	0	-14.40%	-2,299	-13,665	0	0	36.90%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	52,173	0	33.90%	17,687	-69,860	0	0	5.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	800,020	0	2.00%	16,002	-605,806	210,216	0	2.10%	4,415	-76,879	137,752
0799	TOTAL TRANSPORTATION	983,840	0		33,934	-586,274	431,500	0		43,268	-154,880	319,888
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,690	0	0.00%	0	-2,690	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,103	0	2.20%	68	-3,168	3	0	2.10%	0	0	3
0913	PURCHASED UTILITIES (NON-FUND)	1,658	0	2.20%	36	1,149	2,843	0	2.10%	60	-266	2,637
0914	PURCHASED COMMUNICATIONS (NON-FUND)	47,346	0	2.20%	1,043	-47,346	1,043	0	2.10%	22	-77	988
0915	RENTS (NON-GSA)	28,151	0	2.20%	619	-24,646	4,124	0	2.10%	86	-145	4,065
0917	POSTAL SERVICES (U.S.P.S)	97	0	2.20%	2	-85	14	0	2.10%	0	-1	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	41,051	0	2.20%	902	28,760	70,713	0	2.10%	1,486	-11,194	61,005
0921	PRINTING AND REPRODUCTION	5,947	0	2.20%	130	-5,938	139	0	2.10%	3	-10	132
0922	EQUIPMENT MAINTENANCE BY CONTRACT	163,243	0	2.20%	3,593	-80,730	86,106	0	2.10%	1,808	23,182	111,096
0923	OPERATION AND MAINTENANCE OF FACILITIES	364,733	0	2.20%	8,024	-239,317	133,440	0	2.10%	2,802	-50,453	85,789
0925	EQUIPMENT PURCHASES (NON-FUND)	21,750	0	2.20%	478	-3,444	18,784	0	2.10%	395	8,991	28,170

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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>			
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	298	0	2.20%	6	-304	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	142,323	0	2.20%	3,130	-143,582	1,871	2.10%	39	-143	1,767
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,358	0	2.20%	162	-5,546	1,974	2.10%	41	-224	1,791
0934	ENGINEERING AND TECHNICAL SERVICES	49,840	0	2.20%	1,097	-32,590	18,347	2.10%	385	-1,312	17,420
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,066	0	2.20%	68	-1,574	1,560	2.10%	33	-118	1,475
0937	LOCALLY PURCHASED FUEL (NON-FUND)	22	0	-11.50%	-3	-19	0	3.13%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	127	0	0.00%	0	-127	0	0.00%	0	0	0
0955	MEDICAL CARE	521	0	4.10%	21	-369	173	4.00%	7	-16	164
0957	LAND AND STRUCTURES	20,145	0	2.20%	443	-17,773	2,815	2.10%	58	-234	2,639
0959	INSURANCE CLAIMS AND INDEMNITIES	18	0	2.20%	0	-18	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	13	0	2.20%	0	-13	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,906	0	2.20%	108	-3,982	1,032	2.10%	21	-74	979
0987	OTHER INTRA-GOVERNMENT PURCHASES	156,979	0	2.20%	3,453	-114,897	45,535	2.10%	957	14,055	60,547
0989	OTHER SERVICES	215,632	0	2.20%	4,744	-174,967	45,409	2.10%	953	45,550	91,912
0990	IT CONTRACT SUPPORT SERVICES	24,997	0	2.20%	548	-4,656	20,889	2.10%	439	-888	20,440
0999	TOTAL OTHER PURCHASES	1,306,014	0		28,672	-877,872	456,814		9,595	26,623	493,032
9999	GRAND TOTAL	5,395,251	0		20,942	-1,472,784	3,943,409		49,763	-457,103	3,536,069

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I. Description of Operations Financed:

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

The Army resources all active component ground units to conduct multidomain operations 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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Request</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$175,627	\$225,238	\$0	0.00%	\$225,238	\$225,238	\$216,575
SUBACTIVITY GROUP TOTAL	\$175,627	\$225,238	\$0	0.00%	\$225,238	\$225,238	\$216,575
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$225,238	\$225,238			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			225,238				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			225,238				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,271		
Functional Transfers					0		
Program Changes					-10,934		
NORMALIZED CURRENT ESTIMATE			\$225,238		\$216,575		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	175,627	225,238	216,575
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	175,627	225,238	216,575

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$225,238
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$225,238
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$225,238
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$225,238
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$225,238
6. Price Change	\$2,271
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$15,393

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
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 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$15,393

1) Home Station Training - Artillery Force Structure \$13,821
 Funds the home station training costs for a new Extended Range Cannon Artillery Battalion (ERCA) and its associated maintenance support company in Fort Cavazos, Texas. ERCA provides a lethal combination of cannon capabilities – extended range, increased rate-of-fire and lethal precision strike. 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: \$225,238)

2) Home Station Training - Intelligence and Electronic Warfare Force Structure \$1,572
 Funds home station training for one additional Intelligence and Electronic Warfare Battalion in Schofield Barracks, Hawaii. Provides multi-discipline intelligence analysis and processing, exploitation, dissemination (PED), multidomain intelligence analysis and targeting in support of multidomain operations. 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: \$225,238)

9. Program Decreases.....	\$-26,327
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a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-26,327

1) Home Station Training - Force Structure \$-26,327
 Decreases funding for units' home station training costs due to projected Army Force Structure reductions in FY 2025. Reduces funding for repair parts, fuel, supplies, and other home station training support costs. (Baseline: \$225,238)

FY 2025 Budget Request.....	\$216,575
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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

		FY 2023	FY 2024	FY 2025
Combat Support Pacing Item				
Extended Range 155MM Self-Propelled (SP) Howitzer	M109A7	0	0	18
Multiple Launch Rocket System	MLRS	150	172	172
High Mobility Artillery Rocket System	HIMARS	111	111	111
Armored Recovery Vehicle	M88	26	28	32
Total for Combat Support Pacing Item		287	311	315
Multifunctional Support Brigades				
Fires Brigade		5	5	5
Sustainment Brigade		11	12	12
Total for Multifunctional Support Brigades		16	17	17
Multi-Domain Task Force		3	3	3
Functional Support Brigades		FY 2023	FY 2024	FY 2025
Expeditionary Military Intelligence Brigade		3	3	3
Total for Functional Support Brigades		3	3	3
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		175,627	225,238	216,575

Summary of Changes:

1. Increases Extended Range M109A7s and M88s and continues fielding through FY 2026.

NOTE:

1. Funds the Directed Readiness Table Requirements in FY 2023-2025.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	15,130	17,737	18,941	1,204
Officer	3,005	3,161	3,323	162
Enlisted	12,125	14,576	15,618	1,042
<u>Active Military Average Strength (A/S) (Total)</u>	15,079	16,434	18,339	1,906
Officer	2,892	3,083	3,242	159
Enlisted	12,187	13,351	15,097	1,747
<u>Civilian FTEs (Total)</u>	2	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2	0	0	0
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	100	0	0	0
<u>Contractor FTEs (Total)</u>	58	18	19	1

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 112: Modular Support Brigades

VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	199	0	0.00%	0	-199	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	199	0		0	-199	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,100	0	2.20%	354	-12,500	3,954	0	2.10%	83	42	4,079
0399	TOTAL TRAVEL	16,100	0		354	-12,500	3,954	0		83	42	4,079
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,661	0	-11.50%	-421	28,767	32,007	0	3.13%	1,002	-22,827	10,182
0411	ARMY SUPPLY	89,896	0	-2.36%	-2,122	31,679	119,453	0	-1.82%	-2,174	-3,081	114,198
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	88	88	0	2.27%	2	10	100
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	7.57%	0	184	184	0	13.40%	25	-6	203
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,574	0	2.00%	51	2,298	4,923	0	2.10%	103	19	5,045
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	2,054	2,054	0	2.10%	43	-297	1,800
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	519	519	0	-3.75%	-19	-1	499
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,408	0	6.21%	150	-1,468	1,090	0	-2.82%	-31	75	1,134
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	6,784	0	-6.52%	-442	22,234	28,576	0	9.53%	2,723	15,657	46,956
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	105,323	0		-2,784	86,355	188,894	0		1,674	-10,451	180,117
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	23,678	0	5.62%	1,331	-10,693	14,316	0	0.32%	46	127	14,489
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	2,070	2,070	0	2.10%	43	-268	1,845
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	23,678	0		1,331	-8,623	16,386	0		89	-141	16,334
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	92	0	14.09%	13	-105	0	0	2.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	863	863	0	5.00%	43	-3	903
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	24	0	6.47%	2	-26	0	0	5.50%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0699	TOTAL INDUSTRIAL FUND PURCHASES	116	0		15	732	0		43	-3	903
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	2.10%	0	432	0	17.10%	74	-96	410
0771	COMMERCIAL TRANSPORTATION	2,297	0	2.00%	46	-1,610	0	2.10%	15	-52	696
0799	TOTAL TRANSPORTATION	2,297	0		46	-1,178	0		89	-148	1,106
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	205	0	2.20%	5	-210	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	211	0	2.20%	5	-216	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,624	0	2.20%	58	-2,682	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	27	0	2.20%	1	-28	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.20%	0	44	0	2.10%	1	-3	44
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,500	0	2.20%	77	2,945	0	2.10%	137	-299	6,360
0921	PRINTING AND REPRODUCTION	161	0	2.20%	4	-119	0	2.10%	1	-3	44
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,506	0	2.20%	33	-1,539	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,054	0	2.20%	111	-5,165	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	972	0	2.20%	21	1,126	0	2.10%	44	5	2,168
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	486	0	2.20%	11	-497	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	619	0	2.20%	14	-633	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	440	0	2.20%	10	-450	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	91	0	2.20%	2	-93	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	2.20%	0	-2	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,822	0	2.20%	40	-1,862	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,308	0	2.20%	183	-6,934	0	2.10%	33	36	1,626
0989	OTHER SERVICES	1,870	0	2.20%	41	-534	0	2.10%	29	-29	1,377
0990	IT CONTRACT SUPPORT SERVICES	14	0	2.20%	0	2,295	0	2.10%	48	60	2,417
0999	TOTAL OTHER PURCHASES	27,914	0		616	-14,554	0		293	-233	14,036
9999	GRAND TOTAL	175,627	0		-422	50,033	0		2,271	-10,934	216,575

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on multidomain 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 multidomain operations 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.

Headquarters, Department of the Army

Army Commands:

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

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe and Africa
U.S. Army Central
U.S. Army North
U.S. Army Special Operation Command
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

DEPARTMENT OF THE ARMY
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U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Acquisition Support Center

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Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	<u>FY 2024</u>						FY 2025
	FY 2023	Budget				Normalized	
A. Program Elements	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$888,932	\$947,395	\$0	0.00%	\$947,395	\$947,395	\$829,985
SUBACTIVITY GROUP TOTAL	\$888,932	\$947,395	\$0	0.00%	\$947,395	\$947,395	\$829,985

*FY 2023 includes \$16,590 in OOC Actuals. FY 2024 includes \$0 in OOC Requested. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$947,395	\$947,395
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	947,395	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	947,395	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		14,840
Functional Transfers		-1,444
Program Changes		-130,806
NORMALIZED CURRENT ESTIMATE	\$947,395	\$829,985

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	859,284	947,395	829,985
Pacific Deterrence Initiative	7,946	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>16,590</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	16,578	0	0
<i>Operation Inherent Resolve (OIR)</i>	12	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	5,112	0	0
Total SAG	888,932	947,395	829,985

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
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 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$947,395
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$947,395
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
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 Detail by Subactivity Group 113: Echelons Above Brigade

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$947,395
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$947,395
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$947,395
6. Price Change	\$14,840
7. Transfers.....	\$-1,444
a) Transfers In	\$0
b) Transfers Out	\$-1,444

DEPARTMENT OF THE ARMY
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 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

1) Criminal Investigation Division Activities..... \$-1,444
 Transfers funding and 255 FTEs for Criminal Investigation Division activities consolidation from SAG 113, Echelons Above Brigade (\$-1,444), SAG 114, Theater Level Assets (\$-48,486; -171 FTEs), and SAG 131, Base Operations Support (\$-34,785; -84 FTEs) to SAG 121, Force Readiness Operations Support (\$84,715; 255 FTEs), in order to properly align operational criminal investigative activities into one SAG. (Baseline: \$947,395)

8. Program Increases\$1,459

- a) Annualization of New FY 2024 Program..... \$0
- b) One-Time FY 2025 Costs \$0
- c) Program Growth in FY 2025 \$1,459

1) Home Station Training - Maintenance Support Team (MST) Force Structure \$1,459
 Funds home station training for one new armored brigade combat team MST in Europe and one new Stryker brigade combat team MST in Schofield Barracks, Hawaii. 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. Army will continue fielding of the MSTs through FY 2026. Supports Army 2030 and the National Defense Strategy. (Baseline: \$947,395)

9. Program Decreases \$-132,265

- a) One-Time FY 2024 Costs \$0
- b) Annualization of FY 2024 Program Decreases..... \$0
- c) Program Decreases in FY 2025..... \$-132,265

DEPARTMENT OF THE ARMY
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- 1) Home Station Training - Civil Affairs Force Structure \$-1,231
 Decrease reflects the inactivation of one Civil Affairs Battalion in Fort Liberty, North Carolina. The Army continues to shape its force for current and future multidomain operations. Supports Army 2030 and the National Defense Strategy. (Baseline: \$947,395)

- 2) Home Station Training - Combat Support and Combat Service Support Force Structure \$-1,190
 Decrease reflects force structure changes of various combat support and service support company size units: financial management, mail distribution, quartermaster, transportation, and mortuary affairs. The Army continues to shape its force for current and future multidomain operations. Supports Army 2030 and the National Defense Strategy. (Baseline: \$947,395)

- 3) Home Station Training - Emergency Deployment Readiness Exercise – Mobility Exercise (EDRE-MOBEX) \$-42,868
 Decreases funding and reduces the scope, size, and associated transportation costs of EDRE-MOBEX in FY 2025. Funding realigned to support higher Defense and Army priorities. (Baseline: \$947,395)

- 4) Home Station Training - Force Structure \$-72,774
 Decreases funding for units’ home station training costs due to projected Army Force Structure reductions in FY 2025. Reduces funding for repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$947,395)

- 5) Home Station Training - Raven Unmanned Aircraft System (UAS) \$-14,202
 Decreases funding for Raven contractor logistics support to resource tactical UAS modernization in FY 2025. (Baseline: \$947,395)

FY 2025 Budget Request..... \$829,985

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IV. Performance Criteria and Evaluation Summary:

		FY 2023	FY 2024	FY 2025
Combat Vehicles				
Bradley Fighting Vehicle System	M2	18	18	18
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	48	48	48
Maneuver SHORAD Launcher	MSL	108	144	144
Total for Combat Vehicles		174	210	210
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	35	42	46
Short Range Air Defense (SHORAD) Weapon System	Avenger	60	96	96
Armored Personnel Carrier	M113A3	167	185	185
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	18	36	36
	Joint Assault Bridge	24	48	48
Patriot Launcher	Patriot	288	288	288
Total for Combat Support Pacing Item		592	695	699
Multifunctional Support Brigades		FY 2023	FY 2024	FY 2025
Expeditionary Transportation Brigade		1	1	1
Total for Multifunctional Support Brigades		1	1	1
Functional Support Brigades		FY 2023	FY 2024	FY 2025
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	0
Signal Brigade		3	3	3
Space Brigade		1	1	1
Total for Functional Support Brigades		27	27	25

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Commands/Centers

Air Missile Defense Command	1	1	1
CBRNE Command	1	1	1
Finance Command/Center	0	1	1
Sustainment Command	3	3	3
	5	6	6

Ground OPTEMPO Measures (Echelons above Brigade)

	FY 2023	FY 2024	FY 2025
Ground OPTEMPO (\$000)	738,597	814,660	823,644

Summary of Changes:

1. Increases M88s and continues fielding of the MSTs through FY 2026.
2. Transfers Military Police Brigades to SAG 121.

NOTE:

1. Funds the Directed Readiness Table Requirements in FY 2023-2025.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	67,717	75,182	75,689	507
Officer	9,652	9,503	9,566	63
Enlisted	58,065	65,679	66,123	444
<u>Active Military Average Strength (A/S) (Total)</u>	69,946	71,450	75,436	3,986
Officer	9,688	9,578	9,535	-43
Enlisted	60,259	61,872	65,901	4,029
<u>Civilian FTEs (Total)</u>	40	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	40	0	0	0
U.S. Direct Hire	40	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	40	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	123	0	0	0
<u>Contractor FTEs (Total)</u>	664	269	193	-76

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,901	0	0.00%	0	-4,901	0	0	0.00%	0	0	0
0103	WAGE BOARD	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,912	0		0	-4,912	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	96,111	0	2.20%	2,114	-60,143	38,082	0	2.10%	800	-2,275	36,607
0399	TOTAL TRAVEL	96,111	0		2,114	-60,143	38,082	0		800	-2,275	36,607
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	23,430	0	-11.50%	-2,695	71,795	92,530	0	3.13%	2,896	-16,406	79,020
0411	ARMY SUPPLY	374,449	0	-2.36%	-8,837	3,908	369,520	0	-1.82%	-6,725	-23,327	339,468
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	248	248	0	2.27%	6	-4	250
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	7.57%	0	487	487	0	13.40%	65	-66	486
0416	GSA MANAGED SUPPLIES AND MATERIALS	16,243	0	2.00%	325	-1,424	15,144	0	2.10%	318	-1,516	13,946
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	6,108	6,108	0	2.10%	128	-731	5,505
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	2,090	2,090	0	-3.75%	-78	-233	1,779
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8,569	0	6.21%	532	-4,294	4,807	0	-2.82%	-136	-195	4,476
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	24	0	4.45%	1	-25	0	0	0.31%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	28,609	0	-6.52%	-1,865	88,804	115,548	0	9.53%	11,012	-13,605	112,955
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	451,324	0		-12,539	167,697	606,482	0		7,486	-56,083	557,885
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	64,490	0	5.62%	3,624	-20,302	47,812	0	0.32%	153	-5,023	42,942
0507	GSA MANAGED EQUIPMENT	2,091	0	2.20%	46	5,332	7,469	0	2.10%	157	-1,849	5,777
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	66,581	0		3,670	-14,970	55,281	0		310	-6,872	48,719
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,687	0	14.09%	1,647	-13,334	0	0	2.02%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0647	DISA ENTERPRISE COMPUTING CENTERS	568	0	6.60%	37	1,522	2,127	0	5.00%	106	-264	1,969
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,397	0	6.47%	155	-2,552	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	829	0	6.50%	54	-580	303	0	3.23%	10	-32	281
0679	COST REIMBURSABLE PURCHASES	636	0	0.00%	0	-636	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	16,117	0		1,893	-15,580	2,430	0		116	-296	2,250
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	6,537	6,537	0	17.10%	1,118	-3,557	4,098
0705	AMC CHANNEL CARGO	504	0	2.20%	11	-515	0	0	2.10%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	6	0	33.90%	2	-8	0	0	5.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	32,558	0	2.00%	651	66,625	99,834	0	2.10%	2,097	-39,339	62,592
0799	TOTAL TRANSPORTATION	33,068	0		664	72,639	106,371	0		3,215	-42,896	66,690
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	117	0	2.20%	3	-120	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	277	0	2.20%	6	257	540	0	2.10%	11	-168	383
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,968	0	2.20%	219	-8,689	1,498	0	2.10%	31	-350	1,179
0915	RENTS (NON-GSA)	4,601	0	2.20%	101	-4,702	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	18	0	2.20%	0	-18	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,877	0	2.20%	481	26,514	48,872	0	2.10%	1,026	-5,876	44,022
0921	PRINTING AND REPRODUCTION	1,406	0	2.20%	31	-1,437	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	40,305	0	2.20%	887	-13,879	27,313	0	2.10%	574	-13,892	13,995
0923	OPERATION AND MAINTENANCE OF FACILITIES	35,347	0	2.20%	778	-32,784	3,341	0	2.10%	70	-716	2,695
0925	EQUIPMENT PURCHASES (NON-FUND)	5,761	0	2.20%	127	2,970	8,858	0	2.10%	186	-726	8,318
0928	SHIP MAINTENANCE BY CONTRACT	856	0	2.20%	19	-875	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	3,460	0	2.20%	76	-3,536	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,169	0	2.20%	224	-10,393	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,863	0	2.20%	63	-2,926	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3,720	0	2.20%	82	-3,802	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,646	0	2.20%	102	-4,748	0	0	2.10%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0955	MEDICAL CARE	17	0	4.10%	1	-18	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	2,594	0	2.20%	57	-2,651	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	40	0	2.20%	1	-41	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	541	0	2.20%	12	-553	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	35,567	0	2.20%	781	-11,130	25,218	2.10%	530	-1,105	24,643
0989	OTHER SERVICES	34,397	0	2.20%	757	-27,544	7,610	2.10%	160	-20	7,750
0990	IT CONTRACT SUPPORT SERVICES	2,272	0	2.20%	50	13,177	15,499	2.10%	325	-975	14,849
0999	TOTAL OTHER PURCHASES	220,819	0		4,858	-86,928	138,749		2,913	-23,828	117,834
9999	GRAND TOTAL	888,932	0		660	57,803	947,395		14,840	-132,250	829,985

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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 multidomain operations. Funds home station training for units available. Supports world-wide information operations and actionable intelligence to include reach back capability for deployed forces. Includes support for equipment, facilities, and all associated costs specifically identified to these units. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

The Army resources all active component ground units to conduct multidomain operations 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.

ARMY EXERCISES - Funds Army Service Component Command exercises and Army participation in combatant command exercises in support of the National Defense Strategy. Includes funding the development, planning, and execution of Army exercises.

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

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

Direct Reporting Units:

U.S. Intelligence and Security 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):

A. Program Elements	FY 2023 Actuals	Budget Request	FY 2024		Appn	Normalized Current Request	FY 2025 Estimate
			Amount	Percent			
THEATER LEVEL ASSETS	\$2,795,427	\$2,449,141	\$0	0.00%	\$2,449,141	\$2,449,141	\$2,570,467
SUBACTIVITY GROUP TOTAL	\$2,795,427	\$2,449,141	\$0	0.00%	\$2,449,141	\$2,449,141	\$2,570,467

*FY 2023 includes \$1,621,142 in OOC Actuals. FY 2024 includes \$1,338,774 in OOC Requested. FY 2025 includes \$1,302,452 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$2,449,141	\$2,449,141
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	2,449,141	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	2,449,141	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		46,294
Functional Transfers		121,684
Program Changes		-46,652
NORMALIZED CURRENT ESTIMATE	\$2,449,141	\$2,570,467

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	934,563	1,110,367	942,366
Pacific Deterrence Initiative	0	0	325,649
<u>Overseas Operations Costs (OOC)</u>	<u>1,621,142</u>	<u>1,338,774</u>	<u>1,302,452</u>
<i>Operation Enduring Sentinel (OES)</i>	582,442	35,100	26,986
<i>Operation Inherent Resolve (OIR)</i>	713,867	1,128,873	1,008,417
<i>European Deterrence Initiative (EDI)</i>	29,450	1,505	94,936
<i>Other Theater Requirements and Related Missions</i>	295,383	173,296	172,113
Supplemental (Ukraine; Red Hill)	239,722	0	0
Total SAG	2,795,427	2,449,141	2,570,467

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$2,449,141
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$2,449,141
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$2,449,141
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$2,449,141
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$2,449,141
6. Price Change	\$46,294
7. Transfers.....	\$121,684
a) Transfers In	\$175,570
1) Army Exercises	\$36,440
Transfers funding from SAG 121, Force Readiness Operations Support (\$-31,440), and SAG 442, Miscellaneous Support of Other Nations (\$-5,000) to SAG 114 Theater Level Assets to centrally manage Army Exercises and maximize efficiencies. (Baseline: \$1,043,865)	

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2) Overseas Operations Costs (OOC) – European Deterrence Initiative \$139,130
 Transfers funding from SAG 111, Maneuver Units to SAG 114, Theater Level Assets to consolidate and centrally manage Army Exercises and maximize efficiencies. (Baseline: \$1,505)

b) Transfers Out \$-53,886

1) Criminal Investigation Division Activities \$-48,486
 Transfers funding and 255 FTEs for Criminal Investigation Division activities consolidation from SAG 113, Echelons Above Brigade (\$-1,444), SAG 114, Theater Level Assets (\$-48,486; -171 FTEs), and SAG 131, Base Operations Support (\$-34,785; -84 FTEs) to SAG 121, Force Readiness Operations Support (\$84,715; 255 FTEs), in order to properly align operational criminal investigative activities into one SAG. (Baseline: \$1,043,865; -171 FTE)

2) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions \$-5,400
 Transfers funding from Operation and Maintenance, Army SAG 114, Theater Level Assets to the U.S. Space Force to comply with Memorandum of Agreement. (Baseline: \$5,978)

8. Program Increases \$436,683

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$3,360

1) Counter Unmanned Aircraft Systems (UAS) \$3,360
 Increases funding for the one-time increase for Counter UAS operations and sustainment. (Baseline: \$0)

c) Program Growth in FY 2025 \$433,323

1) Army Exercises - Internal Realignment \$22,192
 Realigns Army Exercise funding from Base to Pacific Deterrence Initiative in support of Operation Pathways and the Pacific theater.

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- 2) Balkans \$1,518
 Funds an increase for linguists' services, Camp Bondsteel guard services, and intrusion detection alarm system repair and maintenance contracts (\$979) and Logistics Civil Augmentation Program (LOGCAP) contract (\$539). (Baseline: \$61,580)

- 3) Civilian Average Salary Adjustments \$4,419
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$84,274)

- 4) Home Station Training - Army Caisson Platoon \$6,200
 Provides funding for the Army's Military Working Equid get-well initiative in support of the Caisson Platoon working horses. Funds contract support (stabling, monitoring, transportation) and contract personnel support (veterinary, equine professionals). (Baseline: \$1,043,865)

- 5) Home Station Training - Contractor Logistics Support (CLS) \$34,402
 Increases funding for CLS due to higher contract costs and maintenance workload increases for Counter-small Unmanned Aircraft Systems. (Baseline: \$1,043,865)

- 6) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation \$196,591
 Increases funding for Operation Pathways and Army Exercises in support of the Pacific theater and Pacific Deterrence Initiative. (Baseline: \$0)

- 7) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation - Internal Realignment \$106,866
 Realigns Army Exercise funding from European Deterrence Initiative to Pacific Deterrence Initiative in support of Operation Pathways and the Pacific theater. (Baseline: \$0)

- 8) Overseas Operations Costs (OOC) - European Deterrence Initiative \$61,135
 Increase restores European exercises funding for transportation, maintenance, and general supplies and supports increased training requirements in Poland. (Baseline: \$32,264)

9. Program Decreases \$-483,335

a) One-Time FY 2024 Costs \$0

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b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-483,335
1) Army Civilian Manpower Reductions	\$-7,638
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$84,274; -46 FTE)	
2) Army Exercises - Internal Realignment	\$-22,192
Realigns Army Exercise funding from Base to Pacific Deterrence Initiative in support of Operation Pathways and the Pacific theater. (Baseline: \$36,440)	
3) Home Station Training - Army Information Operations (IO)	\$-12,885
Decreases funding and reduces the scope and frequency of IO training in FY 2025. Funding realigned to support higher Defense and Army priorities. (Baseline: \$1,043,865)	
4) Home Station Training - Chemical Defense Equipment	\$-2,236
Decreases funding for replenishment of individual chemical defense equipment stockage. Funding realigned to support higher Defense and Army priorities. (Baseline: \$1,043,865)	
5) Home Station Training - Force Structure	\$-25,843
Decreases funding for units' home station training costs due to projected Army Force Structure reductions in FY 2025. Reduces funding for repair parts, fuel, supplies, and other home station training support costs. (Baseline: \$1,043,865)	
6) Home Station Training - Logistics Readiness Centers (LRC)	\$-4,031
Decreases LRC maintenance due to reduced workload for enhanced night vision and communications equipment. (Baseline: \$1,043,865)	
7) Home Station Training - Other Than Army Installation Costs.....	\$-1,835
Decreases funding for base operations support requirements on other than Army installations. Funding realigned to support higher Defense and Army priorities. (Baseline: \$1,043,865)	

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- 8) Home Station Training - U.S. Army Network Enterprise Technology Command \$-4,385
Decreases funding for theater level home station training to support higher priority centralization of Unified Network Operations enterprise services as the Army establishes a single IT Service Provider and achieves operational and cost efficiencies.
(Baseline: \$1,043,865)

- 9) Home Station Training - Unmanned Aircraft System (UAS) Gray Eagle (GE) \$-41,740
Decreases funding for contractor maintenance and supplies and continues to fully fund GE Global Force Management deployments.
(Baseline: \$1,043,865)

- 10) Home Station Training - Unmanned Aircraft System (UAS) Shadow \$-101,546
Decreases funding for Shadow contractor logistics support to resource tactical UAS modernization in FY 2025. (Baseline: \$1,043,865)

- 11) Overseas Operations Costs (OOC) - European Deterrence Initiative - Internal Realignment \$-106,866
Realigns Army Exercise funding from European Deterrence Initiative to Pacific Deterrence Initiative in support of Operation Pathways and the Pacific theater. (Baseline: \$139,130)

- 12) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-8,473
Decreases funding for transportation, supplies, maintenance, life support and contracts in the AOR due to downscaling of non-enduring operations. (Baseline: \$35,100)

- 13) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-143,665
Reduces one time requirement for Combat Feeding Research and Engineering (\$-41,621), in-theater maintenance of tactical and support vehicles located in Kuwait and AOR (\$-49,824) and Operational Aerial Intelligence support (\$-52,220). (Baseline: \$1,128,873)

FY 2025 Budget Request..... \$2,570,467

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IV. Performance Criteria and Evaluation Summary:

		FY 2023	FY 2024	FY 2025
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
Medical Brigade		1	1	1
Military Intelligence Brigade		7	7	7
Signal Brigade		7	7	7
Total for Functional Support Brigades		18	18	18
		FY 2023	FY 2024	FY 2025
Theater Commands/Centers				
Air Missile Defense Command		2	2	2
Finance Command/Center		3	3	3
Information Operations Command		1	1	1
Medical Command		2	2	2
Human Resources Support Center		3	3	3
Signal Command/Center		1	1	1
Sustainment Command		4	4	4
Total for Theater Commands/Centers		16	16	16
Ground OPTEMPO Measures (Theater Level Assets)				
Ground OPTEMPO (\$000)		211,353	275,938	250,340

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NOTE:

1. Funds the Directed Readiness Table Requirements in FY 2023-2025.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	21,465	22,559	22,442	-117
Officer	4,539	4,856	4,774	-82
Enlisted	16,926	17,703	17,668	-35
<u>Active Military Average Strength (A/S) (Total)</u>	21,958	22,012	22,501	489
Officer	4,521	4,698	4,815	118
Enlisted	17,437	17,315	17,686	371
<u>Civilian FTEs (Total)</u>	489	459	242	-217
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	487	459	242	-217
U.S. Direct Hire	449	424	207	-217
Foreign National Direct Hire	37	35	35	0
Total Direct Hire	486	459	242	-217
Foreign National Indirect Hire	1	0	0	0
<u>REIMBURSABLE FUNDED</u>	2	0	0	0
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	187	184	160	-24
<u>Contractor FTEs (Total)</u>	6,337	7,101	6,808	-293

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	89,858	0	4.53%	4,021	-10,328	83,551	0	1.20%	999	-46,505	38,045
0103	WAGE BOARD	146	0	0.00%	0	-146	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	758	-151	6.26%	38	78	723	15	4.20%	31	-16	753
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,762	-151		4,059	-10,396	84,274	15		1,030	-46,521	38,798
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	59,687	0	2.20%	1,313	-20,876	40,124	0	2.10%	842	-5,189	35,777
0399	TOTAL TRAVEL	59,687	0		1,313	-20,876	40,124	0		842	-5,189	35,777
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	57,504	0	-11.50%	-6,613	-28,828	22,063	0	3.13%	691	-10,366	12,388
0411	ARMY SUPPLY	576,632	0	-2.36%	-13,608	-393,876	169,148	0	-1.82%	-3,078	-6,041	160,029
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	39	39	0	2.27%	1	-3	37
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	7.57%	0	89	89	0	13.40%	12	-18	83
0416	GSA MANAGED SUPPLIES AND MATERIALS	3,026	0	2.00%	60	1,401	4,487	0	2.10%	95	-546	4,036
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	2,173	2,173	0	2.10%	46	-1,007	1,212
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	9,414	9,414	0	-3.75%	-353	-1,263	7,798
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8,669	0	6.21%	538	-7,841	1,366	0	-2.82%	-38	-39	1,289
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	172	0	4.45%	8	-180	0	0	0.31%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	27,211	0	-6.52%	-1,773	-3,518	21,920	0	9.53%	2,089	3,999	28,008
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	673,214	0		-21,388	-421,127	230,699	0		-535	-15,284	214,880
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	90,872	0	5.62%	5,107	-51,033	44,946	0	0.32%	144	-6,056	39,034
0507	GSA MANAGED EQUIPMENT	286	0	2.20%	7	1,964	2,257	0	2.10%	47	-478	1,826
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	91,158	0		5,114	-49,069	47,203	0		191	-6,534	40,860
<u>OTHER FUND PURCHASES</u>												

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	20,087	0	14.09%	2,830	-14,064	8,853	0	2.02%	179	-6,062	2,970
0647	DISA ENTERPRISE COMPUTING CENTERS	1,313	0	6.60%	87	18,030	19,430	0	5.00%	971	-1,511	18,890
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	16,766	0	6.47%	1,085	-16,343	1,508	0	5.50%	83	-167	1,424
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,402	0	6.50%	156	-2,558	0	0	3.23%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	11	11	0	2.10%	0	-2	9
0699	TOTAL INDUSTRIAL FUND PURCHASES	40,568	0		4,158	-14,924	29,802	0		1,233	-7,742	23,293
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	6,483	6,483	0	17.10%	1,108	107,841	115,432
0703	JCS EXERCISES	1,213	0	2.10%	25	-1,238	0	0	17.10%	0	0	0
0705	AMC CHANNEL CARGO	827	0	2.20%	18	-845	0	0	2.10%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-14.40%	0	428	428	0	36.90%	158	-168	418
0771	COMMERCIAL TRANSPORTATION	99,470	0	2.00%	1,990	-44,830	56,630	0	2.10%	1,189	144,112	201,931
0799	TOTAL TRANSPORTATION	101,510	0		2,033	-40,002	63,541	0		2,455	251,785	317,781
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	105	0	0.00%	0	-105	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	271	0	2.20%	6	-249	28	0	2.10%	0	16	44
0913	PURCHASED UTILITIES (NON-FUND)	5,890	0	2.20%	129	-4,142	1,877	0	2.10%	39	-241	1,675
0914	PURCHASED COMMUNICATIONS (NON-FUND)	44,705	0	2.20%	984	-25,113	20,576	0	2.10%	431	-1,390	19,617
0915	RENTS (NON-GSA)	2,492	0	2.20%	55	-587	1,960	0	2.10%	40	-274	1,726
0917	POSTAL SERVICES (U.S.P.S)	160	0	2.20%	4	-161	3	0	2.10%	0	0	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	82,398	0	2.20%	1,812	138,893	223,103	0	2.10%	4,685	-345	227,443
0921	PRINTING AND REPRODUCTION	1,548	0	2.20%	34	-1,546	36	0	2.10%	1	-5	32
0922	EQUIPMENT MAINTENANCE BY CONTRACT	393,399	0	2.20%	8,655	735,436	1,137,490	0	2.10%	23,886	-145,229	1,016,147
0923	OPERATION AND MAINTENANCE OF FACILITIES	121,765	0	2.20%	2,678	-94,499	29,944	0	2.10%	629	51,262	81,835
0925	EQUIPMENT PURCHASES (NON-FUND)	10,184	0	2.20%	224	4,410	14,818	0	2.10%	311	1,900	17,029
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.20%	0	469	469	0	2.10%	10	-75	404
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.20%	0	185	185	0	2.10%	4	-28	161
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	20	20	0	2.10%	0	-3	17

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	42,427	0	2.20%	934	-15,188	28,173	0	2.10%	592	-5,022	23,743
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25,044	0	2.20%	550	-24,400	1,194	0	2.10%	26	-193	1,027
0934	ENGINEERING AND TECHNICAL SERVICES	57,264	0	2.20%	1,260	-30,723	27,801	0	2.10%	583	-4,289	24,095
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	7,512	0	2.20%	166	-7,678	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	14,560	0	2.20%	320	-14,838	42	0	2.10%	1	-5	38
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	4,374	4,374	0	3.13%	137	566	5,077
0957	LAND AND STRUCTURES	407	0	2.20%	10	55	472	0	2.10%	9	-77	404
0959	INSURANCE CLAIMS AND INDEMNITIES	704	0	2.20%	15	-719	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	41	0	2.20%	1	-42	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	600	0	2.20%	13	-596	17	0	2.10%	0	-3	14
0987	OTHER INTRA-GOVERNMENT PURCHASES	325,553	0	2.20%	7,162	-66,791	265,924	0	2.10%	5,585	-34,351	237,158
0989	OTHER SERVICES	581,030	0	2.20%	12,784	-521,982	71,832	0	2.10%	1,508	55,850	129,190
0990	IT CONTRACT SUPPORT SERVICES	20,469	0	2.20%	450	102,241	123,160	0	2.10%	2,586	-13,547	112,199
0999	TOTAL OTHER PURCHASES	1,738,528	0		38,246	176,724	1,953,498	0		41,063	-95,483	1,899,078
9999	GRAND TOTAL	2,795,427	-151		33,535	-379,670	2,449,141	15		46,279	75,032	2,570,467

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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 multidomain 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 Johnson, 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 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
LAND FORCES OPERATIONS SUPPORT	\$1,162,683	\$1,233,070	\$0	0.00%	\$1,233,070	\$1,233,070	\$1,185,211
SUBACTIVITY GROUP TOTAL	\$1,162,683	\$1,233,070	\$0	0.00%	\$1,233,070	\$1,233,070	\$1,185,211

*FY 2023 includes \$93,317 in OOC Actuals. FY 2024 includes \$61,139 in OOC Requested. FY 2025 includes \$53,539 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$1,233,070	\$1,233,070
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,233,070	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,233,070	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		42,736
Functional Transfers		0
Program Changes		-90,595
NORMALIZED CURRENT ESTIMATE	\$1,233,070	\$1,185,211

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	970,230	1,171,931	1,131,672
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>90,317</u>	<u>61,139</u>	<u>53,539</u>
<i>Operation Enduring Sentinel (OES)</i>	57,158	16,220	15,258
<i>Operation Inherent Resolve (OIR)</i>	1,698	8,856	6,740
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	31,461	36,063	31,541
Supplemental (Ukraine; Red Hill)	102,136	0	0
Total SAG	1,162,683	1,233,070	1,185,211

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,233,070
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,233,070
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$1,233,070
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,233,070
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,233,070
6. Price Change	\$42,736
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$831

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$831

1) Civilian Average Salary Adjustments..... \$735
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$180,573)

2) Combat Training Center (CTC) Program - National Training Center \$96
Funds 1 FTE to provide health and occupational safety in support of National Training Center operations at Fort Irwin, CA. (Baseline: \$988,140; 1 FTE)

9. Program Decreases.....	\$-91,426
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a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-91,426

1) Combat Training Center (CTC) Program - Rotations \$-77,731
Decreases CTC rotations transportation and other support funding at the three major centers. The National Training Center decreases funding due to one less Active Armored Brigade Combat Team (ABCT) rotation in FY 2025 and one added Army National Guard (ARNG) Infantry BCT (IBCT) that cost less to transport than an ABCT (\$-52,098). The Joint Readiness Training Center (JRTC) reductions are attributed to the ARNG IBCT's location closer to JRTC than FY 2024 and also reduced facilities maintenance requirements (\$-9,723). The Joint Multinational Readiness Center (JMRC) decreases funding due to reductions to Operations Group and Opposing Forces training costs and other JMRC contract support costs (\$-15,910). (Baseline: \$988,140)

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- 2) Combat Training Center (CTC) Program - Warfighter Exercises (WFX)..... \$-5,058
 Decreases funding for one outside the contiguous United States (OCONUS) Corps WFX. In FY 2024 Army funded two OCONUS Corps WFX while only funding one in FY 2025. Funds the cost of moving continental United States (CONUS) based personnel and equipment to and from OCONUS locations to conduct the exercise in Europe. (Baseline: \$988,140)

- 3) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL..... \$-1,154
 Decreases funding for Contracted Logistic Support (CLS) maintenance of Army tactical and combat equipment in the USCENTCOM AOR due to reduction of perennial usage. (Baseline: \$16,220)

- 4) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-2,247
 The reduction in funding decreases the replenishment of Chemical Biological Radiological Nuclear (CBRN) Individual Protective Equipment (IPE) for deployed forces in the CENTCOM Area of Responsibility. Funding reduction is based on achieving the projected replenishment for OIR. (Baseline: \$8,856)

- 5) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$-5,236
 Decreases funding for pre-deployment training and equipment maintenance supporting USCENTCOM area of responsibility. (Baseline: \$36,063)

FY 2025 Budget Request..... \$1,185,211

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IV. Performance Criteria and Evaluation Summary:

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Active	JMRC, Germany	Capacity	4	4	4
Active	JRTC, Ft. Johnson, 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. Johnson, Louisiana	Capacity	2	2	2
Guard	NTC, Ft. Irwin, California	Capacity	2	2	2
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	20	20	20
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	9
			<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Active	JMRC, Germany	Funded	1	1	1
Active	JRTC, Ft. Johnson, Louisiana	Funded	6	6	7
Active	NTC, Ft. Irwin, California	Funded	6	8	7
Guard	JRTC, Ft. Johnson, Louisiana	Funded	2	2	1
Guard	NTC, Ft. Irwin, California	Funded			1
Active	Exportable Rotations	Funded	2	2	2
Total Rotations in SAG115			17	19	19
All Compo	MCTP, Ft. Leavenworth, Kansas	Funded	65	65	64
			<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Active	JMRC, Germany	Funded	3	3	3
Active	JRTC, Ft. Johnson, Louisiana	Funded			
Active	NTC, Ft. Irwin, California	Funded	2		
Guard	JRTC, Ft. Johnson, Louisiana	Funded			
Guard	NTC, Ft. Irwin, California	Funded			
Active	Exportable Rotations	Funded			
Total Rotations in Other SAGs			5	3	3
Total Rotations			22	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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,604	3,142	3,142	0
Officer	1,108	1,351	1,351	0
Enlisted	1,496	1,791	1,791	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,642	2,873	3,142	269
Officer	1,121	1,230	1,351	122
Enlisted	1,521	1,644	1,791	148
<u>Civilian FTEs (Total)</u>	1,994	1,965	1,966	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,986	1,953	1,954	1
U.S. Direct Hire	1,160	1,096	1,097	1
Foreign National Direct Hire	395	443	443	0
Total Direct Hire	1,555	1,539	1,540	1
Foreign National Indirect Hire	431	414	414	0
<u>REIMBURSABLE FUNDED</u>	8	12	12	0
U.S. Direct Hire	8	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	94	92	97	5
<u>Contractor FTEs (Total)</u>	2,616	2,149	1,975	-174

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	126,909	0	4.84%	6,113	-4,334	128,688	0	2.78%	3,579	1,468	133,735
0103	WAGE BOARD	24,539	0	3.81%	914	-5,879	19,574	0	3.54%	692	-13	20,253
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,540	-1,265	6.92%	296	1,490	6,061	157	4.17%	259	119	6,596
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	156,988	-1,265		7,323	-8,723	154,323	157		4,530	1,574	160,584
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	62,193	0	2.20%	1,367	-12,105	51,455	0	2.10%	1,081	-122	52,414
0399	TOTAL TRAVEL	62,193	0		1,367	-12,105	51,455	0		1,081	-122	52,414
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	8,950	0	-11.50%	-1,029	25,979	33,900	0	3.13%	1,061	-27,770	7,191
0411	ARMY SUPPLY	134,468	0	-2.36%	-3,175	-53,407	77,886	0	-1.82%	-1,417	20,478	96,947
0416	GSA MANAGED SUPPLIES AND MATERIALS	571	0	2.00%	11	-264	318	0	2.10%	6	-14	310
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	6	6	0	2.10%	0	0	6
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	1,206	1,206	0	-3.75%	-45	19	1,180
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	479	0	6.21%	30	-477	32	0	-2.82%	-1	22	53
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,737	0	-6.52%	-896	-5,712	7,129	0	9.53%	679	0	7,808
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	158,205	0		-5,059	-32,669	120,477	0		283	-7,265	113,495
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	19,119	0	5.62%	1,074	-17,686	2,507	0	0.32%	8	8	2,523
0507	GSA MANAGED EQUIPMENT	101	0	2.20%	2	1,491	1,594	0	2.10%	33	-75	1,552
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	19,220	0		1,076	-16,195	4,101	0		41	-67	4,075
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,434	0	14.09%	766	5,036	11,236	0	2.02%	226	-276	11,186
0610	NAVAL AIR WARFARE CENTER	0	0	5.25%	0	11	11	0	2.19%	0	1	12
0647	DISA ENTERPRISE COMPUTING CENTERS	42	0	6.60%	3	77,510	77,555	0	5.00%	3,878	-11,728	69,705

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	615	0	6.47%	40	-655	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	500	0	6.50%	32	-375	157	0	3.23%	5	-21	141
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,591	0		841	81,527	88,959	0		4,109	-12,024	81,044
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	88,837	88,837	0	17.10%	15,191	-19,204	84,824
0703	JCS EXERCISES	117	0	2.10%	2	2,843	2,962	0	17.10%	506	-643	2,825
0705	AMC CHANNEL CARGO	3,490	0	2.20%	77	-3,567	0	0	2.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	157,013	0	2.00%	3,140	42,183	202,336	0	2.10%	4,249	-13,543	193,042
0799	TOTAL TRANSPORTATION	160,620	0		3,219	130,296	294,135	0		19,946	-33,390	280,691
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	29,910	-5,093	5.32%	1,320	113	26,250	1,485	2.69%	745	-44	28,436
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,848	0	2.20%	85	-1,497	2,436	0	2.10%	51	-519	1,968
0913	PURCHASED UTILITIES (NON-FUND)	414	0	2.20%	9	145	568	0	2.10%	12	-51	529
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,336	0	2.20%	161	12,097	19,594	0	2.10%	411	-2,053	17,952
0915	RENTS (NON-GSA)	4,658	0	2.20%	102	1,288	6,048	0	2.10%	126	2,830	9,004
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,347	0	2.20%	117	18,639	24,103	0	2.10%	506	-2,478	22,131
0921	PRINTING AND REPRODUCTION	2,299	0	2.20%	51	-1,966	384	0	2.10%	8	4	396
0922	EQUIPMENT MAINTENANCE BY CONTRACT	213,748	0	2.20%	4,702	47,053	265,503	0	2.10%	5,576	-23,872	247,207
0923	OPERATION AND MAINTENANCE OF FACILITIES	124,876	0	2.20%	2,747	-108,772	18,851	0	2.10%	397	-2,689	16,559
0925	EQUIPMENT PURCHASES (NON-FUND)	1,371	0	2.20%	30	745	2,146	0	2.10%	44	-3	2,187
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	813	813	0	2.10%	17	-37	793
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17,253	0	2.20%	380	-17,268	365	0	2.10%	8	-1	372
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,474	0	2.20%	54	-2,528	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	41,010	0	2.20%	903	-41,165	748	0	2.10%	16	-22	742
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	205	0	2.20%	5	-210	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,353	0	2.20%	74	-3,422	5	0	2.10%	0	0	5
0957	LAND AND STRUCTURES	15,626	0	2.20%	343	-15,965	4	0	2.10%	0	0	4
0964	SUBSISTENCE AND SUPPORT OF PERSONS	394	0	2.20%	9	-398	5	0	2.10%	0	0	5

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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	11,847	0	2.20%	261	-3,739	8,369	0	2.10%	175	-1,114	7,430
0989	OTHER SERVICES	39,827	0	2.20%	876	101,739	142,442	0	2.10%	2,991	-9,134	136,299
0990	IT CONTRACT SUPPORT SERVICES	73,070	0	2.20%	1,608	-73,692	986	0	2.10%	21	-118	889
0999	TOTAL OTHER PURCHASES	598,866	-5,093		13,837	-87,990	519,620	1,485		11,104	-39,301	492,908
9999	GRAND TOTAL	1,162,683	-6,358		22,604	54,141	1,233,070	1,642		41,094	-90,595	1,185,211

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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 multidomain 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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

The Army resources all active component ground and air units to conduct multidomain operations 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.

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 South

Direct Reporting Units:

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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 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
AVIATION ASSETS	\$2,238,302	\$2,046,144	\$0	0.00%	\$2,046,144	\$2,046,144	\$1,955,482
SUBACTIVITY GROUP TOTAL	\$2,238,302	\$2,046,144	\$0	0.00%	\$2,046,144	\$2,046,144	\$1,955,482

*FY 2023 includes \$291,578 in OOC Actuals. FY 2024 includes \$311,911 in OOC Requested. FY 2025 includes \$270,548 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$2,046,144	\$2,046,144
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	2,046,144	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	2,046,144	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		21,428
Functional Transfers		0
Program Changes		-112,090
NORMALIZED CURRENT ESTIMATE	\$2,046,144	\$1,955,482

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,906,520	1,734,233	1,684,934
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>291,578</u>	<u>311,911</u>	<u>270,548</u>
<i>Operation Enduring Sentinel (OES)</i>	18,561	504	2
<i>Operation Inherent Resolve (OIR)</i>	7,065	0	7,611
<i>European Deterrence Initiative (EDI)</i>	105,933	92,708	67,050
<i>Other Theater Requirements and Related Missions</i>	160,019	218,699	195,885
Supplemental (Ukraine; Red Hill)	40,204	0	0
Total SAG	2,238,302	2,046,144	1,955,482

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$2,046,144
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$2,046,144
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$2,046,144
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$2,046,144
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$2,046,144
6. Price Change	\$21,428
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$78,787

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$78,787

1) Fixed Wing Contractor Logistics Support (CLS)..... \$6,235
 Increases funding for Fixed Wing CLS due to increased contract costs for labor and repair parts. (Baseline: \$216,230)

2) Home Station Training - Fixed Wing Intelligence, Surveillance, and Reconnaissance (ISR)..... \$13,013
 Increases funding for Fixed Wing ISR operations due to the ongoing divestiture of Aerial Reconnaissance Low and Quick Look ISR turboprop aircraft and the transition of ISR support to contract jet aircraft. The increase funds the higher fuel consumption costs of the contract jet aircraft. (Baseline: \$1,275,947)

3) Rotary Wing Contractor Logistics Support (CLS) - Light Utility Helicopter (LUH) \$51,928
 Increases funding for LUH CLS maintenance due to increased contract costs for labor and repair parts (\$46,274). Also increases funding for LUH reach-back sustainment maintenance for the Army National Guard which results in efficiencies for travel and maintenance service time (\$5,654). (Baseline: \$242,056)

4) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$7,611
 Increases funding for Aircraft Survivability Equipment (ASE), which includes Advanced Threat Infrared Countermeasures (ATIRCM), AVR Sensor, AV and RW Receiver to protect and provide Soldiers with critical information of potential threats. (Baseline: \$0)

9. Program Decreases.....	\$-190,877
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a) One-Time FY 2024 Costs	\$0
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b) Annualization of FY 2024 Program Decreases.....	\$0
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c) Program Decreases in FY 2025.....	\$-190,877
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- 1) Home Station Training - AH-64E Fielding..... \$-12,094
 Reduced 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: \$1,275,947)

- 2) Home Station Training - Fixed Wing Intelligence, Surveillance and Reconnaissance (ISR)..... \$-30,815
 Decreases funding for fixed wing ISR aircraft due to the retirement of ISR aircraft in FY 2025. (Baseline: \$1,275,947)

- 3) Home Station Training - Training Readiness \$-96,835
 Reduces the funded flying hours for combat aviation brigade home station training from 214,608 hours in FY 2024 to 189,609 hours in FY 2025. This reduced funding is informed by previous execution, Regionally Aligned Readiness and Modernization Model (ReARMM), and meets both Directed Readiness Table and aviation safety requirements. (Baseline: \$1,275,947)

- 4) Overseas Operations Costs (OOC) - European Deterrence Initiative \$-27,069
 Decreases funding for rotary wing flying hours in FY 2025. This reduced funding is informed by previous execution, Regionally Aligned Readiness and Modernization Model (ReARMM), and meets both Directed Readiness Table and aviation safety requirements. (Baseline: \$92,708)

- 5) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-502
 Decreases funding for Home Station Training due to the reduction of training activities within the CENTCOM AOR. (Baseline: \$504)

- 6) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$-23,562
 Decreases funding due to the deploying Combat Aviation Brigade which features more modern and cost effective aircraft (AH-64E and UH-60M versus AH-64D and UH-60L). (Baseline: \$218,699)

FY 2025 Budget Request..... \$1,955,482

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IV. Performance Criteria and Evaluation Summary:

		FY 2023	FY 2024	FY 2025
Rotary Wing Aircraft				
Chinook	CH-47F	156	156	156
Apache	AH-64D	144	132	120
Apache	AH-64E	384	396	408
Blackhawk	UH-60L	162	162	162
Blackhawk	UH-60M	348	338	338
Blackhawk	UH-60V	0	10	10
Blackhawk	HH-60M	171	171	171
Lakota	UH-72A	472	474	474
Fixed Wing Aircraft				
Aerial Reconnaissance Low (ARL)	EO-5	4	4	3
	RO-6	5	5	0
Turboprop Airplane	C-12	116	116	103
Jet Airplane	C-26	11	11	11
	C-37	3	3	3
	UC-35	30	30	28
Quick Look	RC-12	19	19	6
	MC-12	24	24	6
Contract Aircraft				
Commercial Jet Aircraft, Multiple Models		0	0	9
Total for Aircraft		2,049	2,051	2,008
Multifunctional Support Brigades				
Combat Aviation Brigade		11	11	11
Total for Multifunctional Support Brigades		11	11	11
		FY 2023	FY 2024	FY 2025
Ground OPTEMPO Measures (Aviation Assets)				
Ground OPTEMPO (\$000)		168,511	197,963	199,186

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	FY 2023	FY 2024	FY 2025
Rotary Wing and Fixed Wing Aircraft			
Flying Hours (\$000)	1,143,881	1,045,772	958,571
Flying Hours Budgeted (000)	334	303	274
Total Hours flown (000)	267	N/A	N/A
Percent of Hours flown	80%	N/A	N/A
Combat Aviation Brigades (CABs)			
Flying Hours Budgeted (000)	248 ^{1,2}	215 ^{1,2}	189 ^{1,2}
Hours per Crew per Month Budgeted (H/C/M)	10.6	9.2	8.7
Flying Hours flown (000)	195	N/A	N/A
Percent of Hours flown	84%	N/A	N/A
Other Rotary Wing and Fixed Wing Aircraft			
Flying Hours Budgeted (000)	78	80	86
Flying Hours flown (000)	72	N/A	N/A
Percent of Hours flown	84%	N/A	N/A
Overseas Operations			
Overseas Operations Budgeted (\$000)	181	177	109
Hours per Crew per Month Budgeted (H/C/M)	0	24.7	13.8
Flying Hours Budgeted (000)	0	37	24
Flying Hours flown (000)	N/A	N/A	N/A
Percent of Hours flown	N/A	N/A	N/A

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Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:

	FY 2023	FY 2024	FY 2025
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 2023, 2024, and 2025.
4. The >80% Operational Availability rate is contractually required.

Summary of Changes:

1. Converts AH-64Ds to AH-64Es and continues fielding through FY 2028.
2. Decreases Fixed Wing ARL and Quick Look ISR aircraft divesting through FY 2029.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	30,041	30,613	30,549	-64
Officer	5,996	5,681	5,674	-7
Enlisted	24,045	24,932	24,875	-57
<u>Active Military Average Strength (A/S) (Total)</u>	30,567	30,327	30,581	254
Officer	5,971	5,839	5,678	-161
Enlisted	24,596	24,489	24,904	415
<u>Civilian FTEs (Total)</u>	4	3	3	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4	3	3	0
U.S. Direct Hire	4	3	3	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	3	3	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	164	159	164	5
<u>Contractor FTEs (Total)</u>	2,465	2,519	2,662	143

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	378	0	6.35%	24	75	477	0	3.14%	15	0	492
0103	WAGE BOARD	277	0	0.00%	0	-277	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	655	0		24	-202	477	0		15	0	492
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	55,753	0	2.20%	1,227	-43,091	13,889	0	2.10%	291	1,823	16,003
0399	TOTAL TRAVEL	55,753	0		1,227	-43,091	13,889	0		291	1,823	16,003
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	188,606	0	-11.50%	-21,689	86,317	253,234	0	3.13%	7,926	-27,416	233,744
0411	ARMY SUPPLY	1,282,043	0	-2.36%	-30,257	-293,190	958,596	0	-1.82%	-17,446	-72,938	868,212
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	458	458	0	2.27%	10	-61	407
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	7.57%	0	851	851	0	13.40%	114	-195	770
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,132	0	2.00%	42	14,334	16,508	0	2.10%	346	-2,344	14,510
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	6,332	6,332	0	2.10%	133	-919	5,546
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	819	819	0	-3.75%	-31	-106	682
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,667	0	6.21%	228	-2,039	1,856	0	-2.82%	-52	-36	1,768
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	2,300	0	4.45%	102	-2,402	0	0	0.31%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	12,355	0	-6.52%	-806	153,841	165,390	0	9.53%	15,762	-30,718	150,434
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,491,103	0		-52,380	-34,679	1,404,044	0		6,762	-134,733	1,276,073
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	24,587	0	5.62%	1,382	23,916	49,885	0	0.32%	160	-6,477	43,568
0507	GSA MANAGED EQUIPMENT	59	0	2.20%	1	2,819	2,879	0	2.10%	60	-685	2,254
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24,646	0		1,383	26,735	52,764	0		220	-7,162	45,822
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	711	0	14.09%	100	-811	0	0	2.02%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0647	DISA ENTERPRISE COMPUTING CENTERS	1,801	0	6.60%	119	-866	1,054	0	5.00%	53	-72	1,035
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	269	0	6.47%	18	-287	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	353	0	6.50%	23	-376	0	0	3.23%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1,016	0	0.00%	0	-1,016	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,150	0		260	-3,356	1,054	0		53	-72	1,035
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	12,221	12,221	0	17.10%	2,090	1,014	15,325
0703	JCS EXERCISES	13	0	2.10%	0	-13	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	68,704	0	2.00%	1,374	-50,077	20,001	0	2.10%	419	-25	20,395
0799	TOTAL TRANSPORTATION	68,717	0		1,374	-37,869	32,222	0		2,509	989	35,720
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,046	0	2.20%	67	-2,827	286	0	2.10%	6	-14	278
0913	PURCHASED UTILITIES (NON-FUND)	67	0	2.20%	1	-68	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,460	0	2.20%	164	-7,546	78	0	2.10%	1	-3	76
0915	RENTS (NON-GSA)	796	0	2.20%	18	-163	651	0	2.10%	14	-32	633
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.20%	0	-4	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,025	0	2.20%	133	4,888	11,046	0	2.10%	232	-1,315	9,963
0921	PRINTING AND REPRODUCTION	1,071	0	2.20%	24	-1,095	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	389,564	0	2.20%	8,571	98,035	496,170	0	2.10%	10,419	28,442	535,031
0923	OPERATION AND MAINTENANCE OF FACILITIES	12,487	0	2.20%	274	-12,597	164	0	2.10%	3	-2	165
0925	EQUIPMENT PURCHASES (NON-FUND)	1,281	0	2.20%	28	1,457	2,766	0	2.10%	58	669	3,493
0929	AIRCRAFT REWORKS BY CONTRACT	80	0	2.20%	2	-82	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,342	0	2.20%	52	-2,394	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	462	0	2.20%	10	-458	14	0	2.10%	0	0	14
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	297	0	2.20%	7	-304	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,451	0	2.20%	76	-3,517	10	0	2.10%	0	0	10
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	19,918	19,918	0	3.13%	623	-1,001	19,540
0955	MEDICAL CARE	50	0	4.10%	2	-52	0	0	4.00%	0	0	0

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0957	LAND AND STRUCTURES	70	0	2.20%	1	-71	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,414	0	2.20%	31	-1,444	1	0	2.10%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	86,513	0	2.20%	1,904	-85,334	3,083	0	2.10%	65	57	3,205
0989	OTHER SERVICES	72,775	0	2.20%	1,602	-71,557	2,820	0	2.10%	59	444	3,323
0990	IT CONTRACT SUPPORT SERVICES	4,023	0	2.20%	88	576	4,687	0	2.10%	98	-180	4,605
0999	TOTAL OTHER PURCHASES	593,278	0		13,055	-64,639	541,694	0		11,578	27,065	580,337
9999	GRAND TOTAL	2,238,302	0		-35,057	-157,101	2,046,144	0		21,428	-112,090	1,955,482

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT provides support for key activities essential to Land Forces readiness, to include the operation of training ranges and associated facilities, incremental expenses of Joint Chief of Staff 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. Includes the OVERSEAS OPERATION COSTS (OOC) funded operations and mission support across multiple theaters of operations.

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

CRIMINAL INVESTIGATION DIVISION (CID) – Provides manpower and resources to support CID activities including the conduct of felony criminal investigations, criminal investigation laboratory operations (DoD-wide support), executive protection support, criminal intelligence support, major procurement fraud investigations, crime records center reporting & operations, and forensics exploitation capabilities.

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

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

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

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

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

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

INTELLIGENCE READINESS AND OPERATIONS - Provides resources for (1) the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access

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Detail by Subactivity Group 121: Force Readiness Operations Support

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.

JOINT AND INTERNATIONAL PROGRAMS - Provides resources for (1) administrative and logistical support of politico-military interaction programs; (2) standardization and interoperability programs, to include Security Cooperation programs supporting Army activities; and (3) Security Force Assistance Brigades support.

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) Army specific geospatial information products and services; (2) the Asymmetric Warfare Group, which provides operational advisory support and rapid solution development; (3) leader development and training; (4) capabilities integration support; (5) personnel security investigations; (6) 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.

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

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

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U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Division
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command
U.S. Military Academy
U.S. Army War College
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$8,730,744	\$7,149,427	\$0	0.00%	\$7,149,427	\$7,149,427	\$7,150,264
SUBACTIVITY GROUP TOTAL	\$8,730,744	\$7,149,427	\$0	0.00%	\$7,149,427	\$7,149,427	\$7,150,264

*FY 2023 includes \$2,857,310 in OOC Actuals. FY 2024 includes \$2,494,313 in OOC Requested. FY 2025 includes \$2,466,259 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$7,149,427	\$7,149,427
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	7,149,427	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	7,149,427	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		130,964
Functional Transfers		126,443
Program Changes		-256,570
NORMALIZED CURRENT ESTIMATE	\$7,149,427	\$7,150,264

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	4,527,434	4,478,240	4,496,208
Pacific Deterrence Initiative	81,121	176,874	187,797
<u>Overseas Operations Costs (OOC)</u>	<u>2,857,310</u>	<u>2,494,313</u>	<u>2,466,259</u>
<i>Operation Enduring Sentinel (OES)</i>	466,588	318,115	34,998
<i>Operation Inherent Resolve (OIR)</i>	1,226,359	1,197,231	1,290,947
<i>European Deterrence Initiative (EDI)</i>	59,288	98,955	120,544
<i>Other Theater Requirements and Related Missions</i>	1,105,075	880,012	1,019,770
Supplemental (Ukraine; Red Hill)	1,264,879	0	0
Total SAG	8,730,744	7,149,427	7,150,264

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$7,149,427
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$7,149,427
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$7,149,427
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$7,149,427
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$7,149,427
6. Price Change	\$130,964
7. Transfers.....	\$126,443
a) Transfers In	\$183,035

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1) Criminal Investigation Division Activities..... \$84,715
 Transfers funding and 255 FTEs for Criminal Investigation Division activities consolidation from SAG 113, Echelons Above Brigade (\$-1,444), SAG 114, Theater Level Assets (\$-48,486; -171 FTEs), and SAG 131, Base Operations Support (\$-34,785; -84 FTEs) to SAG 121, Force Readiness Operations Support (\$84,715; 255 FTEs), in order to properly align operational criminal investigative activities into one SAG. (Baseline: \$243,040; 255 FTE)

2) Forward Presence - Home Station Mission Command Center..... \$89,402
 Transfers funding and 236 FTEs from SAG 432, Servicewide Communications (\$-89,209; -235 FTEs) and SAG 133, Management and Operational Headquarters (\$-193; -1 FTE) to SAG 121, Force Readiness Operations Support to consolidate U.S. Army Space and Missile Defense Command (SMDC) resources for key SMDC operational space capabilities that enable multi-domain operations (MDO). (Baseline: \$176,874; 236 FTE)

3) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Forward Presence \$99
 Transfers funding from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support to consolidate U.S. Army Space and Missile Defense Command (SMDC) resources for key SMDC operational space capabilities that enable multi-domain operations (MDO). (Baseline: \$880,012)

4) Pacific Deterrence Initiative - Exercises, Training, and Experimentation - Forward Presence \$8,819
 Transfers funding from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support to consolidate U.S. Army Space and Missile Defense Command (SMDC) resources for key SMDC operational space capabilities that enable multi-domain operations (MDO). (Baseline: \$176,874)

b) Transfers Out \$-56,592

1) Army Exercises \$-31,440
 Transfers funding from SAG 121, Force Readiness Operations Support (\$-31,440), and SAG 442, Miscellaneous Support of Other Nations (\$-5,000) to SAG 114 Theater Level Assets to centrally manage Army Exercises and maximize efficiencies. (Baseline: \$179,598)

2) Commercial Satellite Air Time..... \$-3,437
 Transfers funding from Operation and Maintenance, Army SAG 121, Force Readiness Operations Support (\$-3,437), Operation and Maintenance, Army SAG 432, Servicewide Communications (\$-47,660), and Operation and Maintenance, Army National Guard SAG 121, Force Readiness Operations Support (\$-25,144) to Operation and Maintenance, Army SAG 122, Land Forces Systems Readiness (\$76,241) as part of the establishment of a single satellite communication provider. (Baseline: \$210,589)

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3) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Biometrics \$-11,072
 Transfers funding from SAG 121, Force Readiness Operations Support (\$-11,072) and SAG 411, Security Programs (\$-16,501) to SAG 432, Servicewide Communications (\$27,573) to consolidate biometrics funding for sustainment and operations of the DoD Automated Biometric Identification System and contract support for the Criminal Investigative Division Biometrics Operations. (Baseline: \$880,012)

4) Training Support Systems - Synthetic Training Environment (STE)..... \$-10,643
 Transfers funding from Operation and Maintenance, Army SAG 121, Force Readiness Operations Support to Research, Development, Test and Evaluation, Army, in order to properly align system engineering and evaluation and other functions for the STE and the Soldier Virtual Trainer program into the correct appropriation. (Baseline: \$1,135,159)

8. Program Increases \$553,136

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$553,136

1) Criminal Investigation Division (CID) \$10,633
 Increases funding and 81 FTEs to support the CID's continued reorganization that addresses the findings of the Independent Review Committee at Fort Hood (renamed Fort Cavazos in 2023). 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: \$243,040; 81 FTE)

2) Criminal Investigation Division - Internal Realignment \$172
 Internal Realignment of funding and 1 FTE from Operations and Activities to Criminal Investigation Division for Safety and Occupational Health as part of CID reorganization. (Baseline: \$243,040; 1 FTE)

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- 3) Forward Presence..... \$18,473
 Increases contract funding to add 8 Quick Response Countermeasure crews deployed in 2 locations while also fulfilling quarterly certification and training requirements. Increases Contract funding for the additional Army/Navy Transportable Radar Surveillance system supporting the Forward Based Mode (FBM) Radar site and the equipment required to sustain enhanced satellite communications. (Baseline: \$179,598)
- 4) Garrison Support..... \$280
 Increases funding and 2 FTEs to manage the Installation/Emergency Operations Center (IOC/EOC) and Crisis Action Team (CAT) surge requirements during real world emergency events, conduct short/long term installation planning and readiness assessments, and provides capability to plan, coordinate, rehearse, and exercise deployment support operations. (Baseline: \$134,270; 2 FTE)
- 5) Garrison Support - Poland \$3,882
 Increases funding and 17 FTEs for the standup of U.S. Army Garrison Poland. The funds will support the setup of the Garrison Directorate of Plans, Training, Mobilization, and Security (DPTMS), crucial for daily garrison operations. DPTMS mission essential operations encompass master activities, long-range calendars, operational and directed events, and an operations center capable of responding to all hazards, exercises, and deployment needs. (Baseline: \$134,270; 17 FTE)
- 6) Homeland Defense \$579
 Increases funding and 4 FTEs for personnel to provide expertise in command coordination for Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) and for emergency management support. (Baseline: \$201,507; 4 FTE)
- 7) Intelligence Readiness and Operations - Army Foundry \$31,870
 Increases funding for the Army Foundry program to develop two Foundry sites in Alaska in support of the 11th ABN Division in INDOPACOM in addition to Foundry sites in Poland and Italy that support EUCOM. Resources improvements to the Foundry site in Darmstadt, Germany. Increase will provide sustainment support for 23 additional training events encompassing all theaters of operation. (Baseline: \$261,394)
- 8) Intelligence Readiness and Operations - Internal Realignment \$576
 Internal realignment of funding and 3 FTEs from Operational Support to Intelligence Readiness and Operations for consolidation of the Joint Worldwide Intelligence Communication System (JWICS) network and information technology functions. (Baseline: \$261,394; 3 FTE)
- 9) Joint and International Programs - Security Forces Assistance Brigades..... \$9,508
 Increases funding for Security Force Assistance Brigades in Africa Area of Responsibility. Additional funding supports increased cost of travel and transportation of supplies required for the employment of SFAB capabilities to achieve strategic access and influence across the continent. (Baseline: \$31,256)

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- 10) Joint and International Programs - SFAB Internal Realignment \$10,388
 Internal Realignment of funds from Forward Presence to Joint and International Program for Security Forces Assistance Brigade (SFAB) support in the Southern Command's area of responsibility for consolidation of SFAB support. Realignment consolidates SFABs into one program for better accountability. (Baseline: \$31,256)
- 11) Logistical Operations \$461
 Increases funding and 4 FTEs to support increased workload for Tank-Automotive and Armaments Command at Detroit Arsenal. Requirements are consistent with the Installation Logistics Baseline Services policy. (Baseline: \$42,405; 4 FTE)
- 12) Network Operations \$56,413
 Increases funding for Network Operations contracts to support transition to an Army Unified Network delivering enterprise services. Funding provides tools and contract support required for Army Cyber Command to fully assume the role of the Army Single IT Service provider and support Army Unified Network Plan initiatives such as Network Convergence. (Baseline: \$210,589)
- 13) Operational Support - Holistic Health and Fitness (H2F) \$12,800
 Increased funding for Holistic Health and Fitness (H2F) program contract support, IT equipment, and medical equipment sets to accelerate the H2F program from 10 to 15 Brigades per year. (Baseline: \$840,896)
- 14) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements \$14,200
 Increases funding for the Regional Hub Node supporting the Indo-Pacific region as well as providing strategic reach back into the Department of Defense Information Network. (Baseline: \$176,874)
- 15) Pacific Deterrence Initiative (PDI) - Modernized and Strengthened Presence \$2,754
 Increases funding for collection of High-Resolution 3D Geospatial Data mapping in the Pacific Area of Responsibility. (Baseline: \$176,874)
- 16) Second Destination Transportation \$425
 Increases funding to support movement of supplies and redistribution of equipment and major end items supporting Army units in Europe. (Baseline: \$11,998)
- 17) Security \$1,103
 Increases funding and 7 FTEs for a Security Support Team that ensures compliance with applicable regulations and policies for the Intelligence Community and external Sensitive Compartmented Information Facilities. (Baseline: \$74,635; 7 FTE)

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- 18) Soldier Modernization \$16,406
 Increases funding to purchase an additional 2,575 Welder's Individual Protection Safety Ensemble (\$833), 16,500 Cold Weather Canteens (\$1,729), 2,100 Vital Torso Protection (VTP) hard armor plates (\$2,198), and 9,000 Individual Water Treatment Devices (\$9,665) to increase Soldier safety and survivability on the battlefield. Additionally, provides funding for shades evaluation for fabrics, matrix, and contractors. The shades evaluation for fabrics ensures the colors shades for clothing are universal (\$1,981). (Baseline: \$246,405)

- 19) Overseas Operations Costs (OOC) - European Deterrence Initiative \$20,672
 Increases funding for the Global Force Management Allocation Plan (GFMAP)-directed rapid collection, processing, and distribution of High-Resolution 3D Geospatial data within the European theater (\$10,914), Intelligence Readiness Support Operations (\$4,578), and Core Logistics Sustainment of Organizational Clothing and Individual Equipment (\$5,180). The GFMAP is the execution aspect of force allocation to allocate rotational forces to effectively meet combatant commander demands for military capabilities. (Baseline: \$98,955)

- 20) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$154,929
 Increases funding for the Army's Rapid Fielding Initiative (RFI), ensuring 19,500 Soldiers deploying receive clothing and equipment as rapidly as it can be procured and fielded in theater and includes both individual Soldier equipment items and the equipment fielded to units (\$8,885), the GFMAP-directed rapid collection, processing, and distribution of high resolution color images and elevation data (\$26,328), Network interoperability support of multi-domain operations and managed attribution services (\$93,853), Soldier temporary change of station requirements (\$4,525), Information Management and Communications support (\$21,338). (Baseline: \$1,197,231)

- 21) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$186,612
 Increases funding for Information management and communications support (\$107,389), Training and Training Ranges support (\$16,799), Identity Intelligence Analytical and Biometric requirements (\$18,550), and the GFMAP-directed collection, processing, and distribution of high-resolution images and elevation data (\$9,782), Operational Aerial Intelligence, Surveillance, and Reconnaissance (\$27,943), and the increase to satellite airtime support (\$6,149). This increase allows the sustainment of critical technical skills essential to maintaining communication capabilities while enabling 24/7 support of strategic communications for over 4,000 personnel working in the CENTCOM AOR. (Baseline: \$880,012)

9. Program Decreases	\$-809,706
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases	\$0

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c) Program Decreases in FY 2025.....	\$-809,706
1) Civilian Average Salary Adjustments	\$-33,486
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$1,589,475)	
2) Criminal Investigation Division	\$-13,000
Decreases funding for Criminal Investigation Division equipment and travel. Funding realigned to support higher Defense and Army priorities. (Baseline: \$243,040)	
3) Core Logistics	\$-56,916
Decreases funding and 1 FTE for Organizational Clothing and Equipment (OCIE) Sustainment (\$-153). Also reduces funding for the modernization of the Integrated Head Protection System (IHPS) (\$-40,800), Modular Lightweight Load-carrying Equipment (MOLLE) (\$-14,880). Reduces funding for Logistics Civil Augmentation Program contracts (\$-1,083). (Baseline: \$394,486; -1 FTE)	
4) Family, Community, and Soldier Programs	\$-8,949
Decreases funding and 11 FTEs supporting Soldier Recovery Units (SRUs) for the Army Recovery Care Program (ARCP) performing duties within administrative and Information Technology management functions (\$-2,446). Additionally, reduces funding for travel, supplies, equipment and contract support due to historical under-execution (\$-6,503). (Baseline: \$180,068; -11 FTE)	
5) Forward Presence	\$-482
Decreases funding and 4 FTEs for administrative support to In-flight Interceptor Communication System (IFICS) Data Terminal (IDT), air traffic control, and the Command's Organizational Inspection Program. (Baseline: \$179,598; -4 FTE)	
6) Forward Presence - SFAB Internal Realignment	\$-10,388
Internal Realignment of funds from Forward Presence to Joint and International Program for Security Forces Assistance Brigade (SFAB) support in the Southern Command's area of responsibility for consolidation of SFAB support. Realignment consolidates SFABs into one program for better accountability. (Baseline: \$179,598)	

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- 7) Homeland Defense \$-7,295
 Decreases funding for lodging contract (\$-3,892), training transportation (\$-1,681), and the need for double command-and-control elements rotation (\$-1,722). This decrease reduces the two command and control rotations down to one for integrated air defense capabilities. (Baseline: \$201,507)
- 8) Information Technology Services Management \$-26,672
 Decreases funding for sustainment and restoration for maintenance, repair, and upgrade of network facilities as a reprioritization to fund requirements in Network Operations, to support transition to an Army Unified Network. (Baseline: \$40,662)
- 9) Institutional Training \$-3,332
 Decreases funding and 3 FTEs for administrative support, equipment, supplies, and travel. (Baseline: \$69,398; -3 FTE)
- 10) Logistical Operations \$-4,896
 Decreases funding for contracts in support of Logistics Readiness Centers as a result of anticipated cost avoidances from on-going Central Issue Facility reform initiatives and resourcing strategy. (Baseline: \$42,405)
- 11) Operational Support \$-3,388
 Decreases funding for maintenance of equipment to provide post-mobilization training evaluations and support to Reserve Component units. (Baseline: \$840,896)
- 12) Operational Support - Holistic Health and Fitness (H2F) \$-15,867
 Decreases administrative support to each Brigade H2F team for a total of 153 FTEs within the program and adjusts contract support to right-size the requirement within labor market factors starting in FY 2025. FTE reduction combined with adjusted contract support reduces the per unit cost to field each Brigade. The decrease in the size of the H2F support has no impact on fielding from 10 to 15 BDEs annually beginning in FY 2025. (Baseline: \$840,896; -153 FTE)
- 13) Operational Support - Internal Realignment \$-576
 Internal realignment of funding and 3 FTEs from Operational Support to Intelligence Readiness and Operations to consolidate Joint Worldwide Intelligence Communication System (JWICS) network and information technology functions. (Baseline: \$840,896; -3 FTE)

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- 14) Operations and Activities \$-22,095
 Decreases funding for contracts supporting Army Vantage (\$-13,422). Reductions support reprioritization of programs providing IT services across the Army Enterprise. The Army is developing a future platform (Army Data Platform 2.0) with new capabilities as the follow-on capability to Vantage. Decreases funding for High-Resolution 3D Geospatial Data processing and dissemination (\$-8,673). (Baseline: \$146,186)
- 15) Operations and Activities - Internal Realignment \$-172
 Internal Realignment of funding and 1 FTE from Operations and Activities to Criminal Investigation Division for Safety and Occupational Health. (Baseline: \$146,186; -1 FTE)
- 16) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation..... \$-18,564
 Decreases funding for Pacific Multi-Domain Training and Experimentation Capability (PMTEC) integrating ranges in the Pacific. Requirements have decreased following the initial expansion. (Baseline: \$176,874)
- 17) Security \$-747
 Decreases funding for contract efficiencies. (Baseline: \$74,635)
- 18) Soldier Modernization \$-24,194
 Decreases funding for Next Generation Advance Bomb Suit (NGABS) procurement cycle. System fielding will continue through FY 2025 and the program is scheduled to transition to the sustainment phase in FY 2026 (\$-10,689). Decreases funding for the Displaced Equipment Training (DET) program for Laser Equipment based on the reduction of contract support required to facilitate the cascading of older Laser equipment (\$-13,505). (Baseline: \$246,405)
- 19) Sustainment Systems Technical Support (SSTS) \$-1,305
 Reduced funding for Logistics Assistance Representatives travel and adjusted the training strategy to provide telephonic support (i.e. tele-maintenance). (Baseline: \$5,210)
- 20) Training Support Systems \$-150,921
 Decreases funding and 52 FTEs for Range Operations and Mission Training Complexes, reducing low risk service support missions, contracts, supplies, training, and Training Aids Devices Simulators, and Simulations (TADSS). The savings and realignment of resources with commander training will support higher Army Readiness priorities while posturing the Army with the right capabilities in the future. (Baseline: \$1,135,159; -52 FTE)

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- 21) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-286,267
 Decreases funding for support to Operation ENDURING SENTINEL (OES) to include Operational Aerial Intelligence, Surveillance, and Reconnaissance (\$-29,870), Counterintelligence and security related activities that provide force protection and safeguard defense systems and networks (\$-35,287), Contractor Logistical Augmentation services (\$-108,619), the collection of High Resolution Geospatial data for processing and dissemination (\$-66,151), and administrative, travel, supplies, equipment, and contractual costs of field operating agencies support for OES missions (\$-26,369), Home Station Training costs (\$-19,971). Decreases are due to the continued downscaling of support to OES. (Baseline: \$318,115)
- 22) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-75,817
 Decreases funding for organizational clothing and equipment (\$-35,287), Satellite Airtime (\$-32,422), and Operational Intelligence, Surveillance, and Reconnaissance (ISR) program (\$-8,108). These counter-terrorism requirements are realigned under Other Theater Requirements and Related Missions. (Baseline: \$1,197,231)
- 23) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$-44,377
 Decreases funds and 1 FTE for Temporary Change of Station costs for Soldiers deploying to USCENTCOM theater (\$-11,434), Organizational clothing and equipment support (\$-1,900), Logistics augmentation (LOGCAP) program (\$-6,981), Detention Facilities support (\$-23,962), and Service wide Communications for consolidate support to the U.S. Army Space and Missile Defense Command (SMDC) (\$-100). (Baseline: \$880,012; -1 FTE)

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
Criminal Investigation Division Activities				
Number of Investigative Actions	21,158	21,472	21,944	472
Number of Cases per 1,000 Soldiers	17	18	18	0
Percent of Cases Over 120 Days Old	54	53	48	-5
Number of Name Checks Prepared	625,000	695,000	710,925	15,925
Number of Defense Forensic Science Center Exhibits Processed	250,000	300,000	327,273	27,273
Missile and Radar Defense				
Number of Forward Deployed Radar	5	5	5	0
Training Support System				
Sustainable Range Program				
Number of Ranges	2,300	2,303	2,305	2
Number of Range Complexes	92	92	92	0
Number of Acres (millions)	10	10	10	0
Number of Range Maintenance Projects	175	214	172	-42
Soldier Training Support Program				
Number of Training Support Centers	46	44	44	0
Mission Training Complexes (MTC)				
Number of MTCs	22	22	22	0

Note:

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.

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

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

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
Geospatial Engineering Collection Summary				
Sorties	2,328	2,535	2,032	-503
SQ Kilometers Production	686,273	745,207	581,271	-163,936

Note:

FY24 and FY25 geospatial performance metrics estimates are based on area cost factors and COCOM mission sensor configurations at projected funding levels.

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
Core Logistics/Soldier Modernization				
Body Armor	229,999	319,926	323,961	4,035
Organizational Clothing	318,421	253,670	314,425	60,755
Individual Equipment	104,877	97,303	136,761	39,458
Total	653,297	670,899	775,147	104,248

Note:

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 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.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,230	8,296	8,701	405
Officer	2,486	2,917	3,061	144
Enlisted	4,744	5,379	5,640	261
<u>Active Military Average Strength (A/S) (Total)</u>	7,362	7,763	8,499	736
Officer	2,530	2,702	2,989	288
Enlisted	4,832	5,062	5,510	448
<u>Civilian FTEs (Total)</u>	20,558	18,077	18,425	348
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	15,003	14,996	15,377	381
U.S. Direct Hire	10,174	10,025	10,439	414
Foreign National Direct Hire	3,353	3,439	3,427	-12
Total Direct Hire	13,527	13,464	13,866	402
Foreign National Indirect Hire	1,476	1,532	1,511	-21
<u>REIMBURSABLE FUNDED</u>	5,555	3,081	3,048	-33
U.S. Direct Hire	465	438	405	-33
Foreign National Direct Hire	0	61	61	0
Total Direct Hire	465	499	466	-33
Foreign National Indirect Hire	5,090	2,582	2,582	0
<u>Annual Civilian Salary Cost</u>	104	106	110	4
<u>Contractor FTEs (Total)</u>	21,908	12,733	11,958	-775

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,307,961	0	5.07%	64,806	-19,124	1,353,643	0	2.83%	38,227	55,870	1,447,740
0103	WAGE BOARD	83,423	0	4.06%	3,383	-14,420	72,386	0	3.52%	2,547	-561	74,372
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55,388	-10,643	6.25%	2,774	5,976	53,495	1,313	4.18%	2,292	1,517	58,617
0105	SEPARATION LIABILITY (FNDH)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,446,780	-10,643		70,963	-27,576	1,479,524	1,313		43,066	56,826	1,580,729
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	361,099	0	2.20%	7,944	-46,227	322,816	0	2.10%	6,778	11,580	341,174
0399	TOTAL TRAVEL	361,099	0		7,944	-46,227	322,816	0		6,778	11,580	341,174
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	44,095	0	-11.50%	-5,072	54,094	93,117	0	3.13%	2,913	-2,538	93,492
0411	ARMY SUPPLY	554,963	0	-2.36%	-13,097	711,072	1,252,938	0	-1.82%	-22,802	-39,210	1,190,926
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,676	0	2.00%	34	17,253	18,963	0	2.10%	397	2,745	22,105
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	554,565	0	6.34%	35,160	-539,937	49,788	0	-3.75%	-1,867	-6,763	41,158
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7,141	0	6.21%	444	6,759	14,344	0	-2.82%	-404	0	13,940
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	180	0	4.45%	8	-126	62	0	0.31%	0	0	62
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3,021	0	-6.52%	-197	-351	2,473	0	9.53%	235	-1	2,707
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,165,641	0		17,280	248,764	1,431,685	0		-21,528	-45,767	1,364,390
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	76,202	0	5.62%	4,283	7,711	88,196	0	0.32%	283	-3,722	84,757
0507	GSA MANAGED EQUIPMENT	4,668	0	2.20%	103	14,959	19,730	0	2.10%	415	5,000	25,145
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	80,870	0		4,386	22,670	107,926	0		698	1,278	109,902
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	33,320	0	14.09%	4,695	22,806	60,821	0	2.02%	1,229	-6,355	55,695

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0603	DLA DISTRIBUTION	0	0	31.80%	0	4,908	4,908	0	-13.60%	-668	678	4,918
0610	NAVAL AIR WARFARE CENTER	0	0	5.25%	0	969	969	0	2.19%	21	-2	988
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	1,092	1,092	0	1.19%	13	0	1,105
0647	DISA ENTERPRISE COMPUTING CENTERS	1,506	0	6.60%	100	40,935	42,541	0	5.00%	2,127	681	45,349
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	26,515	0	6.47%	1,718	-11,446	16,787	0	5.50%	924	-416	17,295
0672	PRMRF PURCHASES	18	0	14.57%	3	-21	0	0	-2.04%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	122,711	0	6.50%	7,976	-56,119	74,568	0	3.23%	2,409	2,438	79,415
0678	DISA IT CONTRACTING SERVICES	14,178	0	2.25%	319	-14,497	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	586	0	0.00%	0	-59	527	0	2.10%	11	-4	534
0697	REFUNDS	313	0	0.00%	0	739	1,052	0	0.00%	0	62	1,114
0699	TOTAL INDUSTRIAL FUND PURCHASES	199,147	0		14,811	-10,693	203,265	0		6,066	-2,918	206,413
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	51,108	51,108	0	17.10%	8,739	-1,476	58,371
0703	JCS EXERCISES	114,879	0	2.10%	2,413	-117,008	284	0	17.10%	49	0	333
0705	AMC CHANNEL CARGO	1,118	0	2.20%	25	-1,143	0	0	2.10%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	2,788	2,788	0	34.10%	950	-145	3,593
0717	SDDC GLOBAL POV	0	0	2.00%	0	29	29	0	2.10%	1	-30	0
0718	SDDC LINER OCEAN TRANSPORTATION	503	0	-14.40%	-73	9,410	9,840	0	36.90%	3,631	-3,366	10,105
0719	SDDC CARGO OPERATION (PORT HANDLING)	38,339	0	33.90%	12,997	-51,179	157	0	5.70%	9	0	166
0722	MSC AFLOAT PREPOSITIONING ARMY	314	0	-7.40%	-23	634	925	0	8.50%	79	-1,004	0
0771	COMMERCIAL TRANSPORTATION	169,482	0	2.00%	3,389	-28,888	143,983	0	2.10%	3,025	-8,238	138,770
0799	TOTAL TRANSPORTATION	324,635	0		18,728	-134,249	209,114	0		16,483	-14,259	211,338
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	114,566	-21,336	5.93%	5,528	11,193	109,951	6,065	2.62%	3,042	-2,967	116,091
0912	RENTAL PAYMENTS TO GSA (SLUC)	757	0	2.20%	16	-31	742	0	2.10%	15	-125	632
0913	PURCHASED UTILITIES (NON-FUND)	5,146	0	2.20%	114	-1,495	3,765	0	2.10%	78	0	3,843
0914	PURCHASED COMMUNICATIONS (NON-FUND)	35,724	0	2.20%	786	-24,607	11,903	0	2.10%	250	-46	12,107
0915	RENTS (NON-GSA)	10,184	0	2.20%	223	-2,490	7,917	0	2.10%	165	-9	8,073

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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>	
0917	POSTAL SERVICES (U.S.P.S)	668	0	2.20%	14	-419	263	0	2.10%	5	-8	260
0920	SUPPLIES AND MATERIALS (NON-FUND)	49,036	0	2.20%	1,079	85,143	135,258	0	2.10%	2,841	-392	137,707
0921	PRINTING AND REPRODUCTION	4,238	0	2.20%	93	657	4,988	0	2.10%	104	-1	5,091
0922	EQUIPMENT MAINTENANCE BY CONTRACT	481,331	0	2.20%	10,591	-186,510	305,412	0	2.10%	6,414	-8,825	303,001
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,727,737	0	2.20%	38,009	-1,250,059	515,687	0	2.10%	10,830	-14,290	512,227
0925	EQUIPMENT PURCHASES (NON-FUND)	196,584	0	2.20%	4,325	-18,039	182,870	0	2.10%	3,840	10,786	197,496
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	19,631	0	2.20%	432	-1,122	18,941	0	2.10%	398	0	19,339
0928	SHIP MAINTENANCE BY CONTRACT	235	0	2.20%	5	122	362	0	2.10%	8	0	370
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.20%	0	37	37	0	2.10%	1	0	38
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	252	0	2.20%	5	-253	4	0	2.10%	0	0	4
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	819,190	0	2.20%	18,021	-361,187	476,024	0	2.10%	9,997	-93,064	392,957
0933	STUDIES, ANALYSIS, AND EVALUATIONS	19,970	0	2.20%	438	5,459	25,867	0	2.10%	542	149	26,558
0934	ENGINEERING AND TECHNICAL SERVICES	158,890	0	2.20%	3,496	-73,290	89,096	0	2.10%	1,871	-2,507	88,460
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	340	0	2.20%	7	1,276	1,623	0	2.10%	34	-1,321	336
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	13,795	0	2.20%	303	15,189	29,287	0	2.10%	616	5,613	35,516
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6	0	-11.50%	-1	-3	2	0	3.13%	0	0	2
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	65	65	0	0.00%	0	0	65
0955	MEDICAL CARE	1,835	0	4.10%	76	-1,793	118	0	4.00%	5	5,250	5,373
0957	LAND AND STRUCTURES	31,207	0	2.20%	687	39,879	71,773	0	2.10%	1,508	14,143	87,424
0959	INSURANCE CLAIMS AND INDEMNITIES	77	0	2.20%	2	64	143	0	2.10%	3	0	146
0960	INTEREST AND DIVIDENDS	116	0	2.20%	2	-91	27	0	2.10%	0	0	27
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11,490	0	2.20%	253	-9,561	2,182	0	2.10%	44	-21	2,205
0985	RESEARCH AND DEVELOPMENT CONTRACTS	82	0	0.00%	0	-33	49	0	0.00%	0	0	49
0987	OTHER INTRA-GOVERNMENT PURCHASES	396,019	0	2.20%	8,712	-116,914	287,817	0	2.10%	6,043	-1,833	292,027
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	114	0	2.20%	3	-58	59	0	2.10%	1	0	60
0989	OTHER SERVICES	742,824	0	2.20%	16,343	86,514	845,681	0	2.10%	17,759	-99,785	763,655
0990	IT CONTRACT SUPPORT SERVICES	310,528	0	2.20%	6,832	-50,176	267,184	0	2.10%	5,609	52,386	325,179
0999	TOTAL OTHER PURCHASES	5,152,572	-21,336		116,394	-1,852,533	3,395,097	6,065		72,023	-136,867	3,336,318
9999	GRAND TOTAL	8,730,744	-31,979		250,506	-1,799,844	7,149,427	7,378		123,586	-130,127	7,150,264

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

GLOBAL COMMAND AND CONTROL SYSTEM - ARMY - 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

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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 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):

	<u>FY 2024</u>					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
LAND FORCES SYSTEMS READINESS	\$450,973	\$475,435	\$0	0.00%	\$475,435	\$475,435	\$533,892
SUBACTIVITY GROUP TOTAL	\$450,973	\$475,435	\$0	0.00%	\$475,435	\$475,435	\$533,892

*FY 2023 includes \$66,924 in OOC Actuals. FY 2024 includes \$54,007 in OOC Requested. FY 2025 includes \$20,592 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$475,435	\$475,435
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	475,435	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	475,435	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,417
Functional Transfers		92,038
Program Changes		-43,998
NORMALIZED CURRENT ESTIMATE	\$475,435	\$533,892

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	384,049	421,378	513,300
Pacific Deterrence Initiative	0	50	0
<u>Overseas Operations Costs (OOC)</u>	<u>66,924</u>	<u>54,007</u>	<u>20,592</u>
<i>Operation Enduring Sentinel (OES)</i>	8,803	9,501	5,992
<i>Operation Inherent Resolve (OIR)</i>	6,018	5,757	11,773
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	52,103	38,749	2,827
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	450,973	475,435	533,892

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$475,435
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$475,435
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$475,435
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$475,435
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$475,435
6. Price Change	\$10,417
7. Transfers.....	\$92,038
a) Transfers In	\$92,038
1) Combat Development Activities	\$2,295
Transfers funding and 16 FTEs from SAG 324, Training Support to SAG 122, Land Forces Systems Readiness to support the Future Force Combat development for the Army Future Capabilities initiative. (Baseline: \$109,381; 16 FTE)	

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2) Commercial Satellite Air Time..... \$76,241
 Transfers funding from Operation and Maintenance, Army SAG 121, Force Readiness Operations Support (\$-3,437), Operation and Maintenance, Army SAG 432, Servicewide Communications (\$-47,660), and Operation and Maintenance, Army National Guard SAG 121, Force Readiness Operations Support (\$-25,144) to Operation and Maintenance, Army SAG 122, Land Forces Systems Readiness (\$76,241) as part of the establishment of a single satellite communication provider. (Baseline: \$65,359)

3) Long Haul Communications..... \$13,502
 Transfers funding from Operation and Maintenance, Army Reserve, SAG 122, Land Forces Systems Readiness (\$-32,292) and Operation and Maintenance, National Guard, SAG 122, Land Forces Systems Readiness (\$-16,778) to Operation and Maintenance, Army, SAG 122, Land Forces Systems Readiness (\$13,502) and Operation and Maintenance, Army, SAG 432, Servicewide Communications (\$35,568) to centrally fund delivery of service. (Baseline: \$0)

b) Transfers Out \$0

8. Program Increases \$10,470

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$10,470

1) Combat Development Activities..... \$4,524
 Increases funding to invest in Army Modeling and Simulation Management data-driven tools, methods, and software to enhance analytical capabilities. (Baseline: \$216,554)

2) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$5,946
 Increases funding for the Joint Friendly Force Tracking (J-FFT) testbed. The J-FFT testbed is the DoD's sole Force Tracking (FT) enterprise service provider, enabling hostile force tagging, tracking, and locating (TTL) and personnel recovery operations across joint force, interagency, and coalition partners. Funding supports combat operations and special tracking needs during theater of operations in order to maximize lethality and minimize fratricide. The J-FFT also serves as the technical lead for efforts to create a NATO Common Operational Picture (COP) necessary to conduct multi-nation combat operations. (Baseline: \$5,757)

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9. Program Decreases.....	\$-54,468
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-54,468
1) Army Civilian Manpower Reductions	\$-2,240
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$163,253; -18 FTE)	
2) Civilian Average Salary Adjustments	\$-319
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$163,253)	
3) Combat Development Tests, Experimentation & Instrumentation	\$-930
Decreases funding and 1 FTE for combat development test, experimentation and instrumentation activities and associated costs. This includes supplies, travel, and contracts while sustaining operational requirements. (Baseline: \$56,925; -1 FTE)	
4) Contractor Logistics Support and Other Weapon Support	\$-629
Decreases funding due to reduced workload for Command, Control, Communications, Computers, Intelligence Surveillance and Reconnaissance (C4ISR) System support and various supported systems. (Baseline: \$44,627)	
5) Global Command & Control System - Army (GCCS-A).....	\$-10,197
Decreases funding and 4 FTEs due to realize cost efficiencies in a single service provider to meet the Army Information Technology requirements that supports centralization of common and baseline services in a more efficient manner. (Baseline: \$37,913; -4 FTE)	
6) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements	\$-51
Decreases funding for U.S. Indo-Pacific Command infrastructure improvements supporting the Pacific Deterrence Initiative. (Baseline: \$50)	

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7) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-3,544
Decreases funding for Combat Development activities that supported operations in the USCENTCOM area of responsibility. (Baseline: \$9,501)

8) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$-36,558
Reduces funding for Commercial Satellite Transponder Leases within the USCENTCOM area of responsibility due to a reduction in demand. (Baseline: \$38,749)

FY 2025 Budget Request..... \$533,892

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
Models and Simulation Support	2	2	10
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
Long Haul Communication			
- Unique Mission Circuits*	0	0	20
- U.S. Army Reserve Facilities**	3782	3482	3206

Models and Simulation (M and S) Support

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. Provides direct support for Army Battle Lab operations.

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. Joint Warfighting Assessments are the

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Army's capstone, multi-echelon exercise intended to demonstrate and assess the Future Force concepts, capabilities, and formations required for a Multi-Domain Force. The JWA weaves materiel solutions, concept assessments, and capability development into a joint and multinational live, virtual, and constructive exercise. JWA is designed to achieve an enduring 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 persistent experimentation, 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. Project Convergence examines essential capabilities that empower the Joint warfighter to achieve speed, range, convergence, and decision dominance in the Multi-Domain Operations (MDO) fight. Project Convergence experiments with promising technologies from the Joint Force, Multinational, and industry partners to develop capabilities that ensure the Army is integrated with Joint and Multinational warfighters and can operate at machine speed to win in the hyperactive battlefields of the future. Project Convergence demonstrates transformation and modernization efforts, expands war-winning capabilities, and aids in delivering a MDO capable Army for 2030, design the Army of 2040, and tests interoperability, integration, and adaptability to achieve a Future Operational Environment (FOE) of Joint all-domain warfare.

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.

Footnote: Modeling and Simulation (M and S) Projects redefined to identify support activities provided by core Battle Lab capabilities. New criteria represent current number of approved Battle Labs. Prior year numbers would have been constant at current year of ten (10) each year.

Long Haul Communication Notes:

*Reflects Circuits Supporting FORSCOM (Continuity of Operations) and USAREUR-AF (Command and Control).

**Reflects Geographically dispersed U.S. Army Reserve facilities not located on Army B/C/P/S

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	402	465	465	0
Officer	196	235	235	0
Enlisted	206	230	230	0
<u>Active Military Average Strength (A/S) (Total)</u>	473	434	465	32
Officer	264	216	235	20
Enlisted	209	218	230	12
<u>Civilian FTEs (Total)</u>	1,257	1,497	1,490	-7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,108	1,130	1,123	-7
U.S. Direct Hire	954	944	937	-7
Foreign National Direct Hire	17	14	14	0
Total Direct Hire	971	958	951	-7
Foreign National Indirect Hire	137	172	172	0
<u>REIMBURSABLE FUNDED</u>	149	367	367	0
U.S. Direct Hire	2	244	244	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	244	244	0
Foreign National Indirect Hire	147	123	123	0
<u>Annual Civilian Salary Cost</u>	141	144	149	5
<u>Contractor FTEs (Total)</u>	1,025	1,019	1,235	216

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	147,297	0	4.99%	7,351	-1,483	153,165	0	2.73%	4,186	-1,223	156,128
0103	WAGE BOARD	221	0	0.00%	0	-221	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	223	-38	4.86%	9	-11	183	4	4.28%	8	-4	191
0106	BENEFITS TO FORMER EMPLOYEES	180	0	0.00%	0	-180	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	147,921	-38		7,360	-1,895	153,348	4		4,194	-1,227	156,319
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,399	0	2.20%	405	-17,023	1,781	0	2.10%	37	-307	1,511
0399	TOTAL TRAVEL	18,399	0		405	-17,023	1,781	0		37	-307	1,511
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	834	0	-11.50%	-96	-701	37	0	3.13%	1	-1	37
0411	ARMY SUPPLY	1,099	0	-2.36%	-26	20,132	21,205	0	-1.82%	-386	-9,676	11,143
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	2.00%	0	1,068	1,077	0	2.10%	23	0	1,100
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	2,736	2,736	0	-3.75%	-102	-58	2,576
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	197	0	6.21%	12	7,065	7,274	0	-2.82%	-205	0	7,069
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	397	0	-6.52%	-26	-128	243	0	9.53%	23	0	266
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,536	0		-136	30,172	32,572	0		-646	-9,735	22,191
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	878	0	5.62%	49	2,161	3,088	0	0.32%	10	-225	2,873
0507	GSA MANAGED EQUIPMENT	392	0	2.20%	9	-207	194	0	2.10%	4	0	198
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,270	0		58	1,954	3,282	0		14	-225	3,071
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	149	0	14.09%	21	462	632	0	2.02%	13	0	645
0603	DLA DISTRIBUTION	0	0	31.80%	0	593	593	0	-13.60%	-81	0	512
0647	DISA ENTERPRISE COMPUTING CENTERS	495	0	6.60%	33	1,846	2,374	0	5.00%	119	2,279	4,772

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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)	9,751	0	6.47%	631	-6,456	3,926	0	5.50%	216	14,619	18,761
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	4,241	0	6.50%	276	3,720	8,237	0	3.23%	266	0	8,503
0678	DISA IT CONTRACTING SERVICES	21,605	0	2.25%	486	-22,091	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	36,241	0		1,447	-21,926	15,762	0		533	16,898	33,193
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	5,948	0	2.00%	119	-2,168	3,899	0	2.10%	82	0	3,981
0799	TOTAL TRANSPORTATION	5,948	0		119	-2,168	3,899	0		82	0	3,981
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,662	-1,922	7.39%	498	2,667	9,905	564	2.70%	283	43	10,795
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.20%	0	198	198	0	2.10%	4	0	202
0913	PURCHASED UTILITIES (NON-FUND)	317	0	2.20%	7	-324	0	0	2.10%	0	11	11
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,402	0	2.20%	163	1,613	9,178	0	2.10%	193	-41	9,330
0915	RENTS (NON-GSA)	768	0	2.20%	17	-414	371	0	2.10%	8	0	379
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.20%	0	1,348	1,348	0	2.10%	28	0	1,376
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,506	0	2.20%	55	10,268	12,829	0	2.10%	269	-262	12,836
0921	PRINTING AND REPRODUCTION	197	0	2.20%	4	-78	123	0	2.10%	3	0	126
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,612	0	2.20%	146	16,911	23,669	0	2.10%	497	-13,036	11,130
0923	OPERATION AND MAINTENANCE OF FACILITIES	802	0	2.20%	18	-312	508	0	2.10%	11	0	519
0925	EQUIPMENT PURCHASES (NON-FUND)	4,634	0	2.20%	102	2,045	6,781	0	2.10%	142	-13	6,910
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	35	35	0	2.10%	1	-36	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	56,655	0	2.20%	1,246	46,720	104,621	0	2.10%	2,197	748	107,566
0933	STUDIES, ANALYSIS, AND EVALUATIONS	27,152	0	2.20%	597	-12,385	15,364	0	2.10%	322	324	16,010
0934	ENGINEERING AND TECHNICAL SERVICES	7,826	0	2.20%	172	-7,715	283	0	2.10%	6	-182	107
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	39	0	2.20%	1	-40	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	230	0	2.20%	5	249	484	0	2.10%	10	0	494
0955	MEDICAL CARE	0	0	4.10%	0	15	15	0	4.00%	1	0	16
0957	LAND AND STRUCTURES	2	0	2.20%	0	49	51	0	2.10%	1	-51	1
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.20%	0	11	11	0	2.10%	0	0	11

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6	0	2.20%	0	-2	4	0	2.10%	0	0	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,983	0	2.20%	285	6,433	19,701	0	2.10%	414	-998	19,117
0989	OTHER SERVICES	42,284	0	2.20%	930	-20,127	23,087	0	2.10%	485	272	23,844
0990	IT CONTRACT SUPPORT SERVICES	59,581	0	2.20%	1,310	-24,666	36,225	0	2.10%	760	55,857	92,842
0999	TOTAL OTHER PURCHASES	238,658	-1,922		5,556	22,499	264,791	564		5,635	42,636	313,626
9999	GRAND TOTAL	450,973	-1,960		14,809	11,613	475,435	568		9,849	48,040	533,892

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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.

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.

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.

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.

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.

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.

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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 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
LAND FORCES DEPOT MAINTENANCE	\$1,801,663	\$1,423,560	\$0	0.00%	\$1,423,560	\$1,423,560	\$1,220,407
SUBACTIVITY GROUP TOTAL	\$1,801,663	\$1,423,560	\$0	0.00%	\$1,423,560	\$1,423,560	\$1,220,407

*FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$7,668 in OOC Request. FY 2025 includes \$8,743 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$1,423,560	\$1,423,560
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,423,560	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,423,560	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		30,082
Functional Transfers		-7,135
Program Changes		-226,100
NORMALIZED CURRENT ESTIMATE	\$1,423,560	\$1,220,407

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,421,268	1,415,892	1,211,664
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>7,668</u>	<u>8,743</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	7,668	8,743
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	380,395	0	0
Total SAG	1,801,663	1,423,560	1,220,407

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,423,560
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,423,560
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$1,423,560
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,423,560
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,423,560
6. Price Change	\$30,082
7. Transfers.....	\$-7,135
a) Transfers In	\$0
b) Transfers Out	\$-7,135

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1) Operational Mission Services \$-7,135
 Transfers funding from SAG 123, Land Forces Depot Maintenance to SAG 131, Base Operations Support for Fixed Base Air Traffic Control System to properly align with airfield operations. (Baseline: \$301,309)

8. Program Increases\$99,208

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$99,208

1) Civilian Average Salary Adjustments \$883
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$131,803)

2) Combat Vehicles \$33,543
 Increases funding for combat vehicles to include seven M2A3 Bradley Fighting Vehicles, three M109A6 Self Propelled Howitzer's, three M992 Field Artillery Ammunition Supply Vehicles, two Strykers, two M88 Recovery Vehicles for overhaul. Additionally, funds the associated equipment for overhaul, repair and return, and technical assistance. (Baseline: \$901)

3) Communications - Electronics \$13,302
 Increases funding for Field Service Representative and Contract Field Service Representatives for the Forward Repair Program and Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS) mission payload repairs. (Baseline: \$45,668)

4) General Purpose \$50,560
 Increases funding and 3 FTEs to support the Army Watercraft depot maintenance program to improve vessel readiness (\$48,480) and increases funding for ten Heavy Equipment Transporter (HET) vehicles (\$2,080). (Baseline: \$128,795; 3 FTE)

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5) Overseas Operations Costs (OOC) - European Deterrence Initiative \$920
 Increases funding for Aviation Depot Maintenance support for the AN/TPN-31 Air Traffic Navigation, Integration and Coordination System (ATNAVICS), Tactical Airspace Integration System (TAIS) and Mobile Tower System (MOTS). (Baseline: \$7,668)

9. Program Decreases \$-325,308

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-325,308

1) Aviation \$-248,233
 Decreases funding for UH-60L to UH-60V recapitalizations as the Army ends this program and reduces all funding associated with the UH-60L to UH-60V recapitalization program. The Army will continue to fund Aviation items in depot maintenance with one UH-60L inspection and repair and two AH-64E inspection and repairs. (Baseline: \$301,309)

2) Missiles \$-8,108
 Decreases funding for eight Antenna Mast Groups, four Battery Command Posts, eight Generator Sets, eight Launcher Stations, and three Communications Relay Groups that are being replaced by the fielding of the Integrated Air and Missile Defense Battle Command System (IBCS). (Baseline: \$295,627)

3) Post Production Software Support \$-68,967
 Decreases funding for post production software sustainment of planned system divestitures that have reached the program end of life and have been replaced by modernized Army equipment as well as a decrease in contractor support. (Baseline: \$643,592)

FY 2025 Budget Request..... \$1,220,407

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IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2023						FY 2024					FY 2025	
	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	274	293.0	144	291.8	81	87	143	301.3	143	301.3	57	110	54.3
Memo	28	230.6	24	233.0	21	0	22	234.2	22	234.2	24	3	19.5
Combat Vehicles	98	16.8	426	180.1	114	237	2	2.9	2	2.9	189	24	34.5
Memo	89	4.4	2	4.9	6	0	0	0.0	0	0.0	2	21	33.4
Commo	2,924	89.7	1,238	65.9	469	1,144	4,470	51.3	4,470	51.3	94	3,041	66.4
Memo	65	15.6	152	7.0	0	99	1	0.2	1	0.2	53	1	0.1
Missiles	395	265.7	806	309.5	60	410	272	295.6	272	295.6	396	114	293.5
Memo	237	250.3	272	197.0	282	73	220	286.6	220	286.6	199	114	293.5
Other	606	122.4	3,890	299.6	989	3,468	630	127.0	630	127.0	422	1,121	182.7
Memo	264	53.6	729	103.0	809	452	239	60.1	239	60.1	277	469	165.0
Software	N/A	611.5	N/A	654.7	N/A	N/A	N/A	645.4	N/A	645.4	N/A	N/A	589.0
TOTAL	4,297	1,399.1	6,504	1,801.6	1,713	5,346	5,517	1,423.5	5,517	1,423.5	1,158	4,410	1,220.4

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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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	1	1	0
Officer	0	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	1	1	1	1
Officer	1	1	1	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,184	1,410	1,413	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	918	830	833	3
U.S. Direct Hire	889	798	801	3
Foreign National Direct Hire	13	13	13	0
Total Direct Hire	902	811	814	3
Foreign National Indirect Hire	16	19	19	0
<u>REIMBURSABLE FUNDED</u>	266	580	580	0
U.S. Direct Hire	253	563	563	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	253	563	563	0
Foreign National Indirect Hire	13	17	17	0
<u>Annual Civilian Salary Cost</u>	152	159	164	5
<u>Contractor FTEs (Total)</u>	3,015	3,569	3,553	-16

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VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	114,721	0	4.85%	5,569	-4,400	115,890	0	2.78%	3,225	1,009	120,124
0103	WAGE BOARD	23,184	0	2.87%	666	-9,623	14,227	0	3.61%	513	223	14,963
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	222	-44	5.62%	10	19	207	5	3.77%	8	10	230
0106	BENEFITS TO FORMER EMPLOYEES	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	138,143	-44		6,245	-14,020	130,324	5		3,746	1,242	135,317
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,420	0	2.20%	163	-6,012	1,571	0	2.10%	33	0	1,604
0399	TOTAL TRAVEL	7,420	0		163	-6,012	1,571	0		33	0	1,604
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	87	0	-11.50%	-10	-8	69	0	3.13%	2	0	71
0411	ARMY SUPPLY	86,497	0	-2.36%	-2,041	-46,113	38,343	0	-1.82%	-698	-25,055	12,590
0416	GSA MANAGED SUPPLIES AND MATERIALS	6	0	2.00%	0	206	212	0	2.10%	4	-212	4
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	15	0	6.21%	1	-16	0	0	-2.82%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	4	0	4.45%	0	-4	0	0	0.31%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	6,496	0	-6.52%	-423	-4,790	1,283	0	9.53%	122	0	1,405
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	93,105	0		-2,473	-50,725	39,907	0		-570	-25,267	14,070
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,746	0	5.62%	98	3,335	5,179	0	0.32%	17	-3,831	1,365
0507	GSA MANAGED EQUIPMENT	43	0	2.20%	1	433	477	0	2.10%	10	-440	47
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,789	0		99	3,768	5,656	0		27	-4,271	1,412
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	743,915	0	14.09%	104,818	-367,379	481,354	0	2.02%	9,723	-197,772	293,305
0633	DLA DOCUMENT SERVICES	74	0	2.17%	2	-75	1	0	1.19%	0	0	1
0647	DISA ENTERPRISE COMPUTING CENTERS	537	0	6.60%	35	29,098	29,670	0	5.00%	1,483	-30,499	654

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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)	131	0	6.47%	8	-139	0	0	5.50%	0	160	160
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	26,646	0	6.50%	1,732	-19,317	9,061	0	3.23%	293	17,122	26,476
0678	DISA IT CONTRACTING SERVICES	5,921	0	2.25%	133	-6,054	0	0	0.00%	0	7,216	7,216
0699	TOTAL INDUSTRIAL FUND PURCHASES	777,224	0		106,728	-363,866	520,086	0		11,499	-203,773	327,812
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	30,272	0	2.00%	605	-30,645	232	0	2.10%	5	1,737	1,974
0799	TOTAL TRANSPORTATION	30,272	0		605	-30,645	232	0		5	1,737	1,974
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,233	-287	7.93%	75	458	1,479	85	2.75%	43	24	1,631
0912	RENTAL PAYMENTS TO GSA (SLUC)	276	0	2.20%	6	-232	50	0	2.10%	1	232	283
0913	PURCHASED UTILITIES (NON-FUND)	22	0	2.20%	0	215	237	0	2.10%	5	-215	27
0914	PURCHASED COMMUNICATIONS (NON-FUND)	428	0	2.20%	9	-59	378	0	2.10%	8	0	386
0915	RENTS (NON-GSA)	27	0	2.20%	1	-22	6	0	2.10%	0	0	6
0917	POSTAL SERVICES (U.S.P.S)	99	0	2.20%	2	-80	21	0	2.10%	0	0	21
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,693	0	2.20%	37	-1,023	707	0	2.10%	15	1,035	1,757
0921	PRINTING AND REPRODUCTION	3	0	2.20%	0	109	112	0	2.10%	2	-56	58
0922	EQUIPMENT MAINTENANCE BY CONTRACT	200,450	0	2.20%	4,410	-52,829	152,031	0	2.10%	3,193	48,070	203,294
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,447	0	2.20%	98	-477	4,068	0	2.10%	85	0	4,153
0925	EQUIPMENT PURCHASES (NON-FUND)	102,856	0	2.20%	2,263	-102,931	2,188	0	2.10%	46	0	2,234
0928	SHIP MAINTENANCE BY CONTRACT	48,321	0	2.20%	1,063	11,442	60,826	0	2.10%	1,277	44,053	106,156
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.20%	0	34,644	34,644	0	2.10%	728	-23,878	11,494
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	3,985	0	2.20%	88	835	4,908	0	2.10%	103	0	5,011
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,848	0	2.20%	304	-14,152	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	983	0	2.20%	22	-1,005	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	62,230	0	2.20%	1,369	-63,599	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,369	0	2.20%	30	-1,399	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	9	9	0	3.13%	0	0	9
0955	MEDICAL CARE	1	0	4.10%	0	-1	0	0	4.00%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0957	LAND AND STRUCTURES	223	0	2.20%	5	-228	0	2.10%	0	0	0	
0959	INSURANCE CLAIMS AND INDEMNITIES	48	0	2.20%	1	-49	0	2.10%	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7	0	2.20%	0	-7	0	2.10%	0	0	0	
0987	OTHER INTRA-GOVERNMENT PURCHASES	54,436	0	2.20%	1,197	-48,838	6,795	2.10%	143	0	6,938	
0989	OTHER SERVICES	178,750	0	2.20%	3,932	-176,230	6,452	2.10%	135	0	6,587	
0990	IT CONTRACT SUPPORT SERVICES	77,975	0	2.20%	1,715	371,183	450,873	2.10%	9,468	-72,168	388,173	
0999	TOTAL OTHER PURCHASES	753,710	-287		16,627	-44,266	725,784		85	15,252	-2,903	738,218
9999	GRAND TOTAL	1,801,663	-331		127,994	-505,766	1,423,560		90	29,992	-233,235	1,220,407

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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 U.S. 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 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>				<u>Request</u>	<u>Estimate</u>
MEDICAL READINESS	\$797,609	\$951,499	\$0	0.00%	\$951,499	\$951,499	\$931,137
SUBACTIVITY GROUP TOTAL	\$797,609	\$951,499	\$0	0.00%	\$951,499	\$951,499	\$931,137
			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$951,499	\$951,499			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			951,499				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			951,499				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					23,543		
Functional Transfers					353		
Program Changes					-44,258		
NORMALIZED CURRENT ESTIMATE			\$951,499		\$931,137		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	797,609	951,499	931,137
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	797,609	951,499	931,137

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$951,499
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$951,499
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$951,499

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$951,499

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$951,499

6. Price Change \$23,543

7. Transfers \$353

a) Transfers In \$353

1) Medical Education and Training \$353

Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training to SAG 124, Medical Readiness to realign medical education resources in order to implement Army Medicine transformation initiatives. (Baseline: \$334,399; 3 FTE)

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b) Transfers Out		\$0
8. Program Increases		\$11,382
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$11,382
1) Medical Installation Support.....		\$757
Increases funding and 1 FTE to achieve minimum standards of care for military working dogs in compliance with official Department of Defense policy for clean and safe kennels at dog training facilities. (Baseline: \$125,588; 1 FTE)		
2) Medical Installation Support - Internal Realignment		\$174
Internal realignment of funding and 1 FTE from Medical Operational Support to Force Health Protection. This FTE provides Military Public and Operational Health support which is resourced within Medical Installation Support programs. (Baseline: \$125,588; 1 FTE)		
3) Medical Operational Support - Internal Realignment		\$3,218
Internal realignment of funding from Medical Installation Support to Medical Operations Support to correct alignment of Troop Command and Plans, Training, and Mobilization resources. (Baseline: \$458,818)		
4) Medical Operational Support - Office of Soldier Council		\$4,689
Increases funding and 60 FTEs to document on-hand personnel performing duties in the Office of Soldier Council, providing legal representation to Soldiers enrolled in the Army's Integrated Disability Evaluation System. (Baseline: \$458,818; 60 FTE)		
5) Medical Operational Support - Suicide Prevention.....		\$2,544
Increases funding and 4 FTEs to medical center of excellence to conduct additional training for Behavioral Health Technicians. (Baseline: \$458,818; 4 FTE)		
9. Program Decreases.....		\$-55,640

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a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-55,640
1) Civilian Average Salary Adjustments	\$-5,951
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$546,300)	
2) Medical Education and Training Support	\$-19,500
Decreases funding and 49 FTEs for training, logistics, legal, and administrative support to instructors at the U.S. Army Medical Center of Excellence. FTEs and medical pre-deployment training courses are an adjustment to the expected fill rate. (Baseline: \$334,399; -49 FTE)	
3) Medical Education and Training Support - Scholarships	\$-5,923
Decreases funding for the Health Professional Scholarship Program (HPSP) in FY25 due to a shift from private to public schools which decreased the average tuition cost. Reduces 14 scholarships in FY25; accession strength and pace expected to return to prior levels in future years. (Baseline: \$334,399)	
4) Medical Installation Support	\$-3,354
Reduces contract support (\$-3,134) in the preventative medicine/clinical preventative services portfolio, based on functions transferred to the Defense Health Agency. Reduces lifecycle replacement expenses associated with the information security program (\$-220). (Baseline: \$125,588)	
5) Medical Installation Support - Internal Realignment	\$-3,218
Internal realignment of funding from Medical Installation Support to Medical Operations Support to correct alignment of Troop Command and Plans, Training, and Mobilization resources. (Baseline: \$125,588)	
6) Medical Operational Support	\$-12,445
Decreases funding and 25 FTEs through reorganization efforts that obtain efficiencies in medical operational missions. (Baseline: \$458,818; -25 FTE)	

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- 7) Medical Operational Support - Internal Realignment\$-174
Internal realignment of funding and 1 FTE from Medical Operational Support to Force Health Protection. This FTE provides Military Public and Operational Health support which is resourced within Medical Installation Support programs. (Baseline: \$458,818; -1 FTE)

- 8) Medical Research and Development Support\$-5,075
Decreases funding for contracts supporting coordinated and integrated medical Doctrine, Organization, Training, Material, Leadership and education, Personnel, and Policy (DOTMLPF-P) products and services. (Baseline: \$17,637)

FY 2025 Budget Request..... \$931,137

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Medical Readiness			
Medically Ready to Deploy	435,004	426,304	412,442
Dentally Ready to Deploy	469,277	458,633	443,720
Medical Operations Support			
% Semi-annual Working Dog Physical Exam 180 Days or less	90	90	90
% Consolidated Commercial Audit Food Program Performance	90	90	90
Optical Fabrication	700,000	700,000	700,000
Medical Research and Development Laboratories			
Army Medical Research Labs	2	2	2
Medical Education and Training			
Health Profession Scholarship	1,702	1,687	1,673
Officer/Enlisted Primary Training	8,306	7,337	8,164
Other Training - Medical Function Training	15,961	15,688	15,859
Total	25,969	24,712	25,696

Note:

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 1 July 2023.

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- 2.) This metric tracks the percentage of Military Working Dogs (MWDs) whose most recent semiannual physical examination (SAPE) occurred within the last 180 days (as of the end of the specified month). Statutory Requirements/Guidance: Army Regulation 40–905 SECNAVINST 6401.1B AFI 48–131. Optical Fabrication are based on 250,000 inserts and 450,000 pairs of glasses. Frame production numbers are pulled from DOFEMS (Defense Optical Fabrication Enterprise Management System).
- 3) Medical Research and Development includes funding for two (2) Medical Research Labs starting in FY23: U.S. Army Aeromedical Research Lab (USAARL) and U.S. 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, U.S. Army Institute of Surgical Research (USAISR), U.S. Army Medical Research Institute of Chemical Defense (USAMRICD), U.S. Army Medical Research Institute of Infectious Diseases (USAMRIID), and U.S. Army Walter Reed Institute of Research (WRAIR).
- 4) Other Training includes leadership and skills progression courses as well as professional development training.
- 5) Army students trained at METC under Proponent: 083 (DHA). Additionally, SAG 124 funds: A) Support of Students housed at the 32D Medical Brigade; B) Army Cadre that support and instruct at METC; and C) Supplements the 68W's Field Training Exercises (FTX) for METC Students at Camp Bullis.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,396	3,789	3,804	15
Officer	1,156	1,270	1,275	5
Enlisted	2,240	2,519	2,529	10
<u>Active Military Average Strength (A/S) (Total)</u>	1,940	3,593	3,797	204
Officer	760	1,213	1,273	60
Enlisted	1,180	2,380	2,524	145
<u>Civilian FTEs (Total)</u>	3,658	4,361	4,355	-6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,654	4,322	4,316	-6
U.S. Direct Hire	3,373	3,997	3,992	-5
Foreign National Direct Hire	76	74	74	0
Total Direct Hire	3,449	4,071	4,066	-5
Foreign National Indirect Hire	205	251	250	-1
<u>REIMBURSABLE FUNDED</u>	4	39	39	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	3	39	39	0
<u>Annual Civilian Salary Cost</u>	118	126	129	3
<u>Contractor FTEs (Total)</u>	471	583	448	-135

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	405,967	0	6.15%	24,949	87,943	518,859	0	2.73%	14,186	-3,595	529,450
0103	WAGE BOARD	5,619	0	6.46%	363	1,740	7,722	0	2.95%	228	-1,287	6,663
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,532	-277	5.50%	69	120	1,444	41	3.84%	57	58	1,600
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	413,118	-277		25,381	89,803	528,025	41		14,471	-4,824	537,713
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	50,290	0	2.20%	1,106	-36,228	15,168	0	2.10%	319	-5,419	10,068
0399	TOTAL TRAVEL	50,290	0		1,106	-36,228	15,168	0		319	-5,419	10,068
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	46	0	-11.50%	-5	37	78	0	3.13%	2	0	80
0411	ARMY SUPPLY	4,145	0	-2.36%	-98	16,457	20,504	0	-1.82%	-373	365	20,496
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	1,806	1,807	0	2.10%	38	150	1,995
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28,008	0	6.21%	1,739	-17,200	12,547	0	-2.82%	-354	100	12,293
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	161	0	-6.52%	-10	-151	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,361	0		1,626	949	34,936	0		-687	615	34,864
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	13,786	0	5.62%	775	11,992	26,553	0	0.32%	85	0	26,638
0507	GSA MANAGED EQUIPMENT	1,367	0	2.20%	30	-829	568	0	2.10%	12	0	580
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15,153	0		805	11,163	27,121	0		97	0	27,218
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2	0	6.47%	0	-2	0	0	5.50%	0	0	0
0672	PRMRF PURCHASES	65	0	14.57%	9	-74	0	0	-2.04%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	6,622	0	6.50%	430	-7,052	0	0	3.23%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,689	0		439	-7,128	0	0		0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,029	0	2.00%	21	-568	482	0	2.10%	10	0	492
0799	TOTAL TRANSPORTATION	1,029	0		21	-568	482	0		10	0	492
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	16,800	-3,546	6.94%	920	4,101	18,275	1,053	2.73%	528	297	20,153
0912	RENTAL PAYMENTS TO GSA (SLUC)	52	0	2.20%	1	-53	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	465	0	2.20%	10	6,289	6,764	0	2.10%	142	0	6,906
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,356	0	2.20%	52	-1,382	1,026	0	2.10%	22	0	1,048
0915	RENTS (NON-GSA)	357	0	2.20%	8	-326	39	0	2.10%	1	0	40
0917	POSTAL SERVICES (U.S.P.S)	154	0	2.20%	3	-138	19	0	2.10%	0	0	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,153	0	2.20%	179	-1,868	6,464	0	2.10%	136	-400	6,200
0921	PRINTING AND REPRODUCTION	1,115	0	2.20%	25	534	1,674	0	2.10%	35	0	1,709
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,735	0	2.20%	38	4,023	5,796	0	2.10%	122	-1	5,917
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,863	0	2.20%	41	-1,904	0	0	2.10%	0	0	0
0924	PHARMACEUTICAL DRUGS	0	0	4.10%	0	16,590	16,590	0	4.00%	664	0	17,254
0925	EQUIPMENT PURCHASES (NON-FUND)	3,434	0	2.20%	76	1,226	4,736	0	2.10%	99	0	4,835
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	182	182	0	2.10%	4	0	186
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,421	0	2.20%	119	12,016	17,556	0	2.10%	369	0	17,925
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,362	0	2.20%	96	1,215	5,673	0	2.10%	119	0	5,792
0934	ENGINEERING AND TECHNICAL SERVICES	416	0	2.20%	9	107	532	0	2.10%	11	0	543
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	10	0	2.20%	0	-10	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	18,112	0	2.20%	398	-3,530	14,980	0	2.10%	315	-1,000	14,295
0955	MEDICAL CARE	45,843	0	4.10%	1,880	-20,508	27,215	0	4.00%	1,089	1,000	29,304
0957	LAND AND STRUCTURES	2,047	0	2.20%	45	-431	1,661	0	2.10%	35	0	1,696
0960	INTEREST AND DIVIDENDS	20	0	2.20%	0	-19	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	20	0	2.20%	0	-12	8	0	2.10%	0	0	8
0987	OTHER INTRA-GOVERNMENT PURCHASES	30,688	0	2.20%	675	-4,412	26,951	0	2.10%	566	0	27,517
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2	0	2.20%	0	7	9	0	2.10%	0	0	9
0989	OTHER SERVICES	15,686	0	2.20%	345	14,573	30,604	0	2.10%	643	-28,264	2,983

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0990	IT CONTRACT SUPPORT SERVICES	16,974	0	2.20%	373	11,771	29,118	0	2.10%	611	-1,053	28,676
0993	OTHER SERVICES - SCHOLARSHIPS	102,884	0	2.20%	2,263	24,747	129,894	0	2.10%	2,728	-4,856	127,766
0999	TOTAL OTHER PURCHASES	278,969	-3,546		7,556	62,788	345,767	1,053		8,239	-34,277	320,782
9999	GRAND TOTAL	797,609	-3,823		36,934	120,779	951,499	1,094		22,449	-43,905	931,137

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations. Installation support is provided through the following programs and services:

FACILITIES OPERATIONS - Provides resources to support, 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 relocatable maintenance and repair 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 Unified Network Information Technology (IT) services, and supports delivery of centrally provided IT services, to include service/help desk support, telephone and video services, collaboration and messaging services, maintenance of emergency communications systems in support of life/safety, physical security systems, facility monitoring/control systems, and trunked radio systems. The program includes engineering, installation, operation, maintenance and leasing of services associated with production, acquisition, and support of visual images. Provides funds for civilian manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management.

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

OPERATIONAL MISSION SERVICES - Supports 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, specialized airfield safety 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.

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

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

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energy demand and build system reliability to increase installation energy resilience.

II. Force Structure Summary:

The Base Operations Support program detailed above supports 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 Division
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command
U.S. Army Human Resources Command
U.S. Army Acquisition Support Center
U.S. Army War College
U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023 Actuals	Budget Request	FY 2024		Appn	Normalized Current Request	FY 2025 Estimate
			Amount	Percent			
BASE OPERATIONS SUPPORT	\$9,699,241	\$9,943,031	\$0	0.00%	\$9,943,031	\$9,943,031	\$10,482,544
SUBACTIVITY GROUP TOTAL	\$9,699,241	\$9,943,031	\$0	0.00%	\$9,943,031	\$9,943,031	\$10,482,544

*FY 2023 includes \$171,931 in OOC Actuals. FY 2024 includes \$157,467 in OOC Requested. FY 2025 includes \$175,091 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$9,943,031	\$9,943,031
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	9,943,031	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	9,943,031	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		238,341
Functional Transfers		170,442
Program Changes		130,730
NORMALIZED CURRENT ESTIMATE	\$9,943,031	\$10,482,544

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	9,410,067	9,785,564	10,307,453
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>171,931</u>	<u>157,467</u>	<u>175,091</u>
<i>Operation Enduring Sentinel (OES)</i>	12,075	10,319	8,002
<i>Operation Inherent Resolve (OIR)</i>	19,934	15,177	15,521
<i>European Deterrence Initiative (EDI)</i>	38,995	38,029	45,773
<i>Other Theater Requirements and Related Missions</i>	100,927	93,942	105,795
Supplemental (Ukraine; Red Hill)	117,243	0	0
Total SAG	9,699,241	9,943,031	10,482,544

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$9,943,031
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$9,943,031
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$9,943,031
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$9,943,031
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$9,943,031
6. Price Change	\$238,341
7. Transfers.....	\$170,442
a) Transfers In	\$205,265

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1) Information Technology Services Management \$196,515
 Transfers funding from Operation and Maintenance, Army Reserve SAG 131, Base Operations Support (\$-69,484) and Operation and Maintenance, Army National Guard, SAG 131, Base Operations Support (\$-127,031) to Operation and Maintenance, Army, SAG 131, Base Operations Support (\$196,515) to support centralized delivery of Information Technology (IT) services under a single IT service provider Army wide. (Baseline: \$596,306)

2) Operational Mission Services \$7,135
 Transfers funding from SAG 123, Land Forces Depot Maintenance to SAG 131, Base Operations Support for Fixed Base Air Traffic Control System to properly align with airfield operations. (Baseline: \$117,865)

3) Security Services \$113
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 131, Base Operations Support to properly align an Anti-Terrorism position to consolidate and improve program management. (Baseline: \$889,825; 1 FTE)

4) Suicide Prevention \$1,502
 Transfers funding and 13 FTEs from SAG 435, Other Service Support (\$-1,977; -13 FTEs) to SAG 131, Base Operations Support (\$1,502; 11 FTEs) and SAG 431, Administration (\$475; 2 FTEs) to effectively manage and administer the Suicide Prevention Program. (Baseline: \$1,360,542; 11 FTE)

b) Transfers Out \$-34,823

1) Criminal Investigation Division Activities \$-34,785
 Transfers funding and 255 FTEs for Criminal Investigation Division activities consolidation from SAG 113, Echelons Above Brigade (\$-1,444), SAG 114, Theater Level Assets (\$-48,486; -171 FTEs), and SAG 131, Base Operations Support (\$-34,785; -84 FTEs) to SAG 121, Force Readiness Operations Support (\$84,715; 255 FTEs), in order to properly align operational criminal investigative activities into one SAG. (Baseline: \$9,943,031; -84 FTE)

2) Housing Services \$-38
 Transfers funding and 1 FTE from Operations and Maintenance, Army SAG 131, Base Operations Support to Army Family Housing Operations for housing services to provide efficiencies in program management. (Baseline: \$191,273; -1 FTE)

8. Program Increases \$576,766

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$36,234
1) Energy.....	\$3,000
Increases funding to support Army development of European main operating bases installation energy and water plans that will result in energy resilience across the U.S. European Command area of responsibility. (Baseline: \$69,554)	
2) Security Services	\$33,234
Increases funding for law enforcement operations. Funding addresses the critical need of law enforcement equipment to improve operations. This includes personal protection equipment such as body worn cameras for law enforcement officers to conduct standard patrol operations and communications. (Baseline: \$889,825)	
c) Program Growth in FY 2025	\$540,532
1) Civilian Average Salary Adjustments	\$8,023
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$3,388,434)	
2) Community Services - Chaplains.....	\$10,000
Increases funding to support the Suicide Prevention Response Independent Review Commission (SPRIRC). Funding provides non-medical counseling to increase hope, connection, holistic wellness, and resilience through integrated programs such as Ask, Care and Escort-Suicide Intervention (ACE-SI) Soul Care and Keys to Connection. Chaplains will be equipped as subject matter experts in connecting Soldiers and Families to risk-protecting resources and leveraging Unit Ministry Teams by leading specified Building Strong and Ready Teams training events. (Baseline: \$1,360,542)	

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- 3) Community Services - Child and Youth Services \$96,157
 Increases funding for Child and Youth Services to improve recruitment, retention, and compensation for staff. Funding will expand discounts for staff with children enrolled in the Child Development Program and support bonus initiatives. Funding also invests in technical skills and the professional development of child care staff through initiatives such as Classroom Assessment Scoring System (CLASS), which focuses on techniques to improve classroom management (\$54,649). In addition, increases funding to improve Youth programs technology and programming materials to meet the educational, mental health, physical and recreational needs of Army Youth (\$41,508). (Baseline: \$1,360,542)
- 4) Community Services - Substance Abuse \$7,965
 Increase funding and 15 FTEs for the Army Substance Abuse Program. Funding supports medical technicians that adhere to clinical substance abuse standards and will reduce average wait times allowing providers to see additional patients. Increase includes screening patients, providing assessments and documentation to include updating medical records. (Baseline: \$1,360,542; 15 FTE)
- 5) Community Services - Suicide Prevention..... \$10,531
 Increases funding and 36 FTEs for the Suicide Prevention Program. Funding supports the continuation of the Army implementation of the Independent Review Commission (IRC) recommendations. Increase in funding and 34 FTEs support developing and integrating prevention strategies and assessing readiness at community and organizational levels. In addition, increases funding and 2 FTEs for the Suicide Prevention Response Independent Review Commission (SPRIRC) to modernize content and delivery of suicide prevention education and skill-building, and for leadership focused suicide training to implement postvention following a suicide or suicide attempt. (Baseline: \$1,360,542; 36 FTE)
- 6) Command and Garrison Support - Equal Employment Opportunity..... \$8,513
 Increases funding to invest in the professional development and certification of Equal Employment Opportunity (EEO) employees. Funding will provide training to continue to attract, develop, and retain a qualified, educated, and experienced EEO workforce. (Baseline: \$1,165,490)
- 7) Facilities Operations - Engineering \$1,850
 Increases funding and 7 FTEs to support energy resilience. Funding will provide installation energy managers to increase the ability to identify, plan, and execute energy resilience and security projects to address utility vulnerabilities identified in installation energy and water plans. (Baseline: \$3,763,362; 7 FTE)

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- 8) Facilities Operations - Leases..... \$26,431
 Increases funding for Joint Recruiting leases to relocate recruiting stations to favorable markets and upgrades above the lessors' maintenance responsibility (\$22,438). In addition, increases funding for operational leases in support of mission activities (\$3,993). (Baseline: \$3,763,362)
- 9) Facilities Operations - Utilities..... \$86,384
 Increases funding for the utilities program to include U.S. Army Garrison Hawaii (\$15,926). Funding increases utilities privatization, repairs and replaces failed/failing waste water components, and corrects system deficiencies for electricity (\$70,458). (Baseline: \$3,763,362)
- 10) Housing Services - Barracks Management \$33,557
 Increases funding and 75 FTEs to establish civilian oversight through the installation housing office, funding will provide barracks management and oversee the maintenance of military unaccompanied housing. The goal is to prevent the use of Service members being designated as Barracks Managers, supervisors, or an equivalent occupation in charge of the maintenance of barracks. (Baseline: \$191,273; 75 FTE)
- 11) Logistics Operations \$66,368
 Increases funding for food services to include modernizing dining facilities, facility renovation packages, and life cycle replacement of equipment (\$49,559). Increase also includes transportation services such as shuttle bus services across installations to improve quality of life for Soldiers (\$16,809). (Baseline: \$1,122,463)
- 12) Military Construction and Restoration and Modernization Tails \$111,131
 Increases funding for furnishings, fixtures, and equipment to support the outfitting of Military Construction (MILCON) and restoration and modernization projects. FY 2025 project tails are developed based on the funded FY 2023 MILCON Construction Projects and FY 2024 restoration and modernization projects. (Baseline: \$33,687)
- 13) Operational Mission Services \$14,950
 Increases funding for air traffic control operations and services. This includes hours of operations, maintenance, flight management, training and equipment to continue to comply with Federal Aviation Administration, Department of Defense, and Army regulations. (Baseline: \$117,865)

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- 14) Poland Base Operations \$16,675
 Increases funding and 143 FTEs to support the European posture at three Poland Forward Operating Sites: Poznan, Powidz and Zagan. Funding establishes a U.S. Army Garrison and Logistics Readiness Center to mitigate capability gaps. Funding includes support for Facilities Operations (\$3,777; 29 FTEs), Logistics Operations (\$4,446; 47 FTEs), Community Services (\$1,107; 9 FTEs), Security Services (\$1,240; 10 FTEs), Environmental Programs \$552; 4 FTEs), Housing Services (\$119, 1 FTE), and Command and Garrison Support (\$5,434; 43 FTEs). (Baseline: \$9,943,031; 143 FTE)

- 15) Security Services \$24,371
 Increases funding for physical security services and equipment sustainment to reduce risks to Army installations and missions. Funding includes security guards and services to support installations (\$20,225), and equipment maintenance for security systems (\$4,146). (Baseline: \$889,825)

- 16) Overseas Operations Costs (OOC) - European Deterrence Initiative \$7,184
 Increases funding for network operations to enhance network security, resiliency, and data exchange to ensure secure global data exchange and a zero trust security network architecture. (Baseline: \$38,029)

- 17) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$40
 Increases funding for Non-Tactical Vehicles (NTV) in the AOR. (Baseline: \$15,177)

- 18) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$10,402
 Increases funding for contracted food services for dining facilities in the USCENTCOM operational region. These dining facilities support rotational forces to promote and maintain stability (\$9,651). Funding increase also supports Non-Tactical Vehicles (NTV) in Theater (\$751). (Baseline: \$93,942)

9. Program Decreases	\$-446,036
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-446,036

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- 1) Army Civilian Manpower Reductions \$-24,974
 Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$3,388,434; -199 FTE)
- 2) Command and Garrison Support \$-18,808
 Decreases funding and 63 FTEs for Command and Garrison support. Funding reduces Army installation support, command and management, financial management activities, and contracting services. (Baseline: \$1,165,490; -63 FTE)
- 3) Community Services \$-83,405
 Decreases funding and 273 FTEs for Community Services. Funding decrease includes Morale, Welfare and Recreation (MWR), Soldier Recreation and Community Support, Religious Support, and Army Community Services programs. The Army remains committed to providing quality of life to Soldiers and Families. (Baseline: \$1,360,542; -273 FTE)
- 4) Energy \$-27,022
 Decreases funding for energy strategic initiatives and planning. Funding is reduced for studies and development of large scale projects. (Baseline: \$69,554)
- 5) Environmental Programs \$-21,392
 Decreases funding and 8 FTEs for environmental quality programs (\$-1,105). In addition, funding decreases the decommissioning contracts for Army's two deactivated nuclear reactors, SM-1 at Fort Belvoir, Virginia and SM-1A at Fort Greely, Alaska (\$-20,287). (Baseline: \$475,197; -8 FTE)
- 6) Facilities Operations \$-59,805
 Decreases funding and 2 FTEs for Facilities Operations to include engineering services, and municipal services. (Baseline: \$3,763,362; -2 FTE)
- 7) Federal Employee Minimum Wage \$-159,740
 Decreases the appropriated funding share to raise the minimum wage for non-appropriated fund (NAF) federal employees to include the Army and Air Force Exchange Service. (Baseline: \$9,943,031)

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- 8) Information Technology Services Management \$-48,411
 Decreases funding for installation Information Technology (IT) Services Management after consolidation under the U.S. Army Cyber Command as a single, centralized IT service provider. This reduction provides cost efficiencies through contract support and streamlining of management structure and processes. (Baseline: \$596,306)

- 9) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-2,479
 Decreases funding for Non-Tactical Vehicles (NTV) within the Operation ENDURING SENTINEL (OES) AOR. (Baseline: \$10,319)

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Command and Staff (\$000) ¹	910,959	888,629	906,384
(Military ES)	1,057	961	961
(Civilian FTE)	5,198	5,275	5,209
Number of Installations	83	83	83
(Continental United States)	53	53	53
(Overseas)	30	30	30
Population Served, Total ²	2,043,706	2,022,345	1,969,951
(Military) ³	1,387,320	1,386,399	1,329,041
(Civilian) ⁴	656,386	635,946	640,910
Operations (\$000) ⁵	1,367,584	1,599,841	1,810,026
(Military ES)	725	789	455
(Civilian FTE)	7,932	7,445	7,349
Engineering Services (\$000) ⁶	4,769,886	4,835,259	5,025,174
(Military ES)	57	46	46
(Civilian FTE)	11,033	11,317	11,344
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters	6,545	6,561	6,315
Number of UPH Enlisted Quarters	182,106	182,259	181,140
Number of Training Barracks Spaces ⁷	176,050	177,558	175,281

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	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Payments to the General Services Administration (GSA) (\$000) ⁸	161,638	174,598	186,515
Standard Level User Charges (\$000) ⁸	161,638	174,598	186,515
GSA Leased Space (000 square feet)	3,519	3,633	4,413
Non-GSA Lease Payment (\$000) ⁸	343,481	371,022	396,343
Non-GSA Leased Space (000 square feet)	10,456	10,532	9,890
Utilities:			
Electricity (Megawatt Hours)	5,660,106	5,995,062	5,587,948
Heating (Million British Thermal Units)	24,741,079	17,886,227	22,252,974
Water, Plants, Systems (000 gallons per day)	45,441	46,398	50,805
Sewage and Waste Systems (000 gallons per day)	35,915	26,230	30,298
Air Conditioning and Refrigeration (Tons)	152,207	152,207	152,207
Logistics Services (\$000) ⁹	1,252,360	1,159,144	1,273,650
(Military ES)	24	34	34
(Civilian FTE)	4,131	4,134	4,124
Number of Motor Vehicles			
Owned	7,058	7,100	7,000
Leased	56,548	56,521	56,600
Human Resources Management (\$000)	160,027	170,956	180,828
Personnel Support			
(Military ES)	2	3	3
(Civilian FTE)	1,282	1,335	1,340

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	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Morale, Welfare and Recreation (\$000) ¹⁰	288,840	324,726	217,975
(Military ES)	2	0	0
(Civilian FTE)	220	206	4
Family Programs (\$000) ¹¹	832,342	964,476	1,068,507
Number of Child Development Centers ¹¹	291	292	264
Number of Family Child Care Homes	225	225	225
Total Military Child Population (0-12 years) ¹²	315,725	305,775	286,118
Total Required Child Care Spaces ¹²	76,481	71,530	69,110
Total Child Development Services Spaces ¹²	59,742	57,224	55,288
Percentage of Spaces in Relation to Required Spaces	78%	80%	80%
Number of Youth Facilities ¹²	85	85	70
Total Military Youth Population (Grades 1-12) ¹²	222,156	220,702	217,743
Total Required Youth Program Spaces ¹²	114,785	109,301	108,630
Total Youth Spaces	35,940	38,232	38,020
Percentage of Spaces in Relation to Required Spaces	31%	35%	35%
(Military ES)	18	20	22
(Civilian FTE)	1,578	1,826	1,826
<i>Military</i>	1,885	1,853	1,521
<i>Civilian</i>	31,375	31,538	31,196
Funding (\$000)	9,581,998	9,943,031	10,482,544

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	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Child Care Programs (\$000) ¹³	491,741	540,283	578,829
Total Number of Children Receiving Care ¹⁴	101,914	103,956	115,436
Total Number of Children on Waitlist ¹⁴	4,900	4,900	4,200
Percent of Eligible Children Receiving Care	78%	80%	80%

Notes:

1. FY 2024 to FY2025 Command and Staff increase is for installation support activities and services at installations to meet demand.
2. Updated population served data from the Army Stationing and Installations Plans (ASIP), dated January 1, 2024.
3. Military population includes all military (active and full-time guard and reserve) including students, trainees, and transients assigned to Army installations. FY 2024 to FY 2025 decrease is due to Force Structure changes.
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 2024 to FY 2025 increases due Information Technology (IT) Services Management transfer and consolidation under a single IT service provider. Increase also includes Security Services for law enforcement and physical security needs.
6. FY 2024 to FY 2025 increases funding for Military Construction and Restoration and Modernization Tails for furnishings, fixtures, and equipment.
7. Training Barracks Spaces includes Institutional and Collective Training.

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8. FY 2024 estimate has been updated to reflect updated GSA and Non-GSA funding. FY 2024 to FY 2025 funding increase is due to an increase in lease costs to include new leases, increased market rates, increases due to recruiting station relocations, and lease renewals.
9. FY 2024 to FY2025 Logistics Operations increases for food services and transportation services.
10. FY 2024 to FY 2025 decrease is due to Army Civilian Manpower Reductions, which have minimal impact to its mission. The Army remains committed to providing quality of life to Soldier and Family.
11. FY 2024 to FY 2025 Family Programs increases funding for Child and Youth Services, Suicide Prevention, and Substance Abuse program. FY 2025 'Number of Child Development Centers (CDC)' is updated to correctly account for facilities versus programs. This includes shared facilities servicing child and youth programs.
12. FY 2024 to FY 2025 total child and youth population is decreasing as a result of changes to End Strength reducing the demand for child care and youth spaces. FY 2025 'Number of Youth Facilities' is updated to correctly account for facilities versus programs.
13. FY 2024 estimate has been updated. Child Care funding is also included in the Family Programs funding line. Funding is increasing to improve child care recruitment, retention, and compensation for staff.
14. Total number represents the cumulative count of all children in the child care program during the fiscal year.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,885	1,853	1,521	-332
Officer	588	604	524	-80
Enlisted	1,297	1,249	997	-252
<u>Active Military Average Strength (A/S) (Total)</u>	1,935	1,869	1,687	-182
Officer	608	596	564	-32
Enlisted	1,328	1,273	1,123	-150
<u>Civilian FTEs (Total)</u>	31,945	32,236	31,894	-342
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	31,375	31,538	31,196	-342
U.S. Direct Hire	25,753	26,319	26,187	-132
Foreign National Direct Hire	2,505	2,386	2,294	-92
Total Direct Hire	28,258	28,705	28,481	-224
Foreign National Indirect Hire	3,117	2,833	2,715	-118
<u>REIMBURSABLE FUNDED</u>	570	698	698	0
U.S. Direct Hire	389	551	551	0
Foreign National Direct Hire	165	41	41	0
Total Direct Hire	554	592	592	0
Foreign National Indirect Hire	16	106	106	0
<u>Annual Civilian Salary Cost</u>	104	107	111	4
<u>Contractor FTEs (Total)</u>	14,630	13,306	14,205	899

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	2,829,014	0	5.10%	144,161	64,465	3,037,640	0	2.75%	83,621	-3,445	3,117,816
0103	WAGE BOARD	160,955	0	3.11%	5,011	-58,932	107,034	0	3.38%	3,622	-4,981	105,675
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	56,308	-10,243	5.69%	2,620	3,351	52,036	1,825	3.30%	1,778	-880	54,759
0105	SEPARATION LIABILITY (FNDH)	564	0	0.00%	0	-564	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,046,869	-10,243		151,792	8,292	3,196,710	1,825		89,021	-9,306	3,278,250
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	174,910	0	2.20%	3,848	-27,707	151,051	0	2.10%	3,173	-4,091	150,133
0399	TOTAL TRAVEL	174,910	0		3,848	-27,707	151,051	0		3,173	-4,091	150,133
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	60,547	0	-11.50%	-6,963	11,927	65,511	0	3.13%	2,051	1,208	68,770
0411	ARMY SUPPLY	59,505	0	-2.36%	-1,405	71,521	129,621	0	-1.82%	-2,359	7,871	135,133
0416	GSA MANAGED SUPPLIES AND MATERIALS	453	0	2.00%	9	5,385	5,847	0	2.10%	123	161	6,131
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	386	0	6.21%	24	-410	0	0	-2.82%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	303	0	4.45%	13	55	371	0	0.31%	1	199	571
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9,592	0	-6.52%	-625	-7,345	1,622	0	9.53%	155	0	1,777
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	130,786	0		-8,947	81,133	202,972	0		-29	9,439	212,382
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	88,372	0	5.62%	4,968	-20,217	73,123	0	0.32%	233	4,299	77,655
0507	GSA MANAGED EQUIPMENT	3,474	0	2.20%	75	665	4,214	0	2.10%	88	45	4,347
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	91,846	0		5,043	-19,552	77,337	0		321	4,344	82,002
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,572	0	14.09%	1,067	4,042	12,681	0	2.02%	256	0	12,937
0633	DLA DOCUMENT SERVICES	2,465	0	2.17%	53	-1,258	1,260	0	1.19%	15	0	1,275

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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>	
0647	DISA ENTERPRISE COMPUTING CENTERS	2,847	0	6.60%	188	18,177	21,212	0	5.00%	1,061	0	22,273
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	10,538	0	6.47%	682	-11,068	152	0	5.50%	8	13	173
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	18	0	6.50%	1	7,176	7,195	0	3.23%	232	0	7,427
0678	DISA IT CONTRACTING SERVICES	10,469	0	2.25%	236	-10,705	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	5,314	0	0.00%	0	-3,579	1,735	0	2.10%	36	0	1,771
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	44,956	0	6.49%	2,918	896	48,770	0	0.50%	244	0	49,014
0699	TOTAL INDUSTRIAL FUND PURCHASES	84,179	0		5,145	3,681	93,005	0		1,852	13	94,870
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	81,655	0	2.00%	1,633	-56,009	27,279	0	2.10%	573	17,678	45,530
0799	TOTAL TRANSPORTATION	81,655	0		1,633	-56,009	27,279	0		573	17,678	45,530
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	228,098	-37,202	5.05%	9,616	-8,788	191,724	10,362	2.57%	5,187	-8,913	198,360
0912	RENTAL PAYMENTS TO GSA (SLUC)	47,072	0	2.20%	1,035	98,966	147,073	0	2.10%	3,089	0	150,162
0913	PURCHASED UTILITIES (NON-FUND)	928,783	0	2.20%	20,433	172,708	1,121,924	0	2.10%	23,561	45,516	1,191,001
0914	PURCHASED COMMUNICATIONS (NON-FUND)	23,354	0	2.20%	513	8,152	32,019	0	2.10%	671	21,134	53,824
0915	RENTS (NON-GSA)	338,851	0	2.20%	7,454	3,471	349,776	0	2.10%	7,345	26,667	383,788
0917	POSTAL SERVICES (U.S.P.S)	1,824	0	2.20%	40	738	2,602	0	2.10%	54	0	2,656
0920	SUPPLIES AND MATERIALS (NON-FUND)	91,292	0	2.20%	2,009	46,092	139,393	0	2.10%	2,927	5,359	147,679
0921	PRINTING AND REPRODUCTION	3,746	0	2.20%	82	1,326	5,154	0	2.10%	108	-36	5,226
0922	EQUIPMENT MAINTENANCE BY CONTRACT	295,597	0	2.20%	6,503	14,680	316,780	0	2.10%	6,653	39,449	362,882
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,456,693	0	2.20%	32,047	55,374	1,544,114	0	2.10%	32,424	6,459	1,582,997
0925	EQUIPMENT PURCHASES (NON-FUND)	14,103	0	2.20%	310	47,631	62,044	0	2.10%	1,303	1,463	64,810
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	145,061	0	2.20%	3,192	75,077	223,330	0	2.10%	4,689	45,377	273,396
0933	STUDIES, ANALYSIS, AND EVALUATIONS	11,913	0	2.20%	262	-12,175	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	46,220	0	2.20%	1,017	-40,433	6,804	0	2.10%	143	141	7,088
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	87	0	2.20%	2	-89	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	20,095	0	2.20%	442	9,664	30,201	0	2.10%	634	7,710	38,545
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	18	18	0	0.00%	0	-18	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0955	MEDICAL CARE	8	0	4.10%	0	-8	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	181,436	0	2.20%	3,992	-32,080	153,348	2.10%	3,220	-973	155,595
0959	INSURANCE CLAIMS AND INDEMNITIES	1,598	0	2.20%	35	-1,633	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	59	0	2.20%	1	-60	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	312,959	0	2.20%	6,886	-133,960	185,885	2.10%	3,904	20,104	209,893
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,337,810	0	2.20%	29,431	-68,977	1,298,264	2.10%	27,262	4,327	1,329,853
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3,368	0	2.20%	74	-3,442	0	2.10%	0	0	0
0989	OTHER SERVICES	520,872	0	2.20%	11,460	-193,739	338,593	2.10%	7,111	53,324	399,028
0990	IT CONTRACT SUPPORT SERVICES	78,097	0	2.20%	1,718	-34,184	45,631	2.10%	958	16,005	62,594
0999	TOTAL OTHER PURCHASES	6,088,996	-37,202		138,554	4,329	6,194,677	10,362	131,243	283,095	6,619,377
9999	GRAND TOTAL	9,699,241	-47,445		297,068	-5,833	9,943,031	12,187	226,154	301,172	10,482,544

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I. Description of Operations Financed:

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

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 demolition and disposal of facilities designated in the Real Property Inventory as excess and vacant. This includes mission essential demolition needed to ensure landholding Commands prioritize life, health, and safety to remove potentially dangerous facilities. These facilities are expensive to sustain and 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):

A. Program Elements	FY 2023 Actuals	Budget Request	FY 2024		Appn	Normalized Current Request	FY 2025 Estimate
			Amount	Percent			
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$5,255,439	\$5,381,757	\$0	0.00%	\$5,381,757	\$5,381,757	\$5,231,918
SUBACTIVITY GROUP TOTAL	\$5,255,439	\$5,381,757	\$0	0.00%	\$5,381,757	\$5,381,757	\$5,231,918

*FY 2023 includes \$195,079 in OOC Actuals. FY 2024 includes \$245,705 in OOC Requested. FY 2025 includes \$146,390 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$5,381,757	\$5,381,757
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	5,381,757	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	5,381,757	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		115,323
Functional Transfers		0
Program Changes		-265,162
NORMALIZED CURRENT ESTIMATE	\$5,381,757	\$5,231,918

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	4,921,360	5,136,052	5,085,528
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>195,079</u>	<u>245,705</u>	<u>146,390</u>
<i>Operation Enduring Sentinel (OES)</i>	249	0	0
<i>Operation Inherent Resolve (OIR)</i>	26,427	15,606	15,978
<i>European Deterrence Initiative (EDI)</i>	89,781	110,066	71,509
<i>Other Theater Requirements and Related Missions</i>	78,622	120,033	58,903
Supplemental (Ukraine; Red Hill)	139,000	0	0
Total SAG	5,255,439	5,381,757	5,231,918

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$5,381,757
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$5,381,757
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$5,381,757
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$5,381,757
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$5,381,757
6. Price Change	\$115,323
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$379,783

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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$33,960
1) Restoration and Modernization - Facility Investment Plan	\$33,960
Increases funding for the restoration and modernization of the U.S. European Command Headquarters. (Baseline: \$425,604)	
c) Program Growth in FY 2025	\$345,823
1) Civilian Average Salary Adjustments	\$2,386
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$218,917)	
2) Restoration and Modernization - Energy and Utility Program Hawaii.....	\$108,873
Increases funding for Hawaii infrastructure projects to address critical needs. Funding includes projects to improve water infrastructure and utility system improvements. (Baseline: \$429,324)	
3) Restoration and Modernization - Permanent Party Barracks	\$116,598
Increases 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: \$423,401)	
4) Restoration and Modernization - West Point Academic Building Upgrade Program.....	\$11,039
Increases funding for the restoration and modernization of academic facilities at the U.S. Military Academy, West Point, New York. The Army will continue to adjust funding on an annual basis in accordance with the renovation timeline. (Baseline: \$105,203)	
5) Sustainment - Real Property Maintenance	\$106,882
Increases funding and 40 FTEs for facilities maintenance of the Army's real property inventory. Increase funds facilities sustainment activities to 88% of the Department of Defense Facilities Sustainment Model requirement. Funding provides the necessary maintenance and repair of degraded facilities and will assist in reducing future restoration and modernization costs. (Baseline: \$3,311,289; 40 FTE)	

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6) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$45
Increase funds for the revitalization and maintenance of facilities in the AOR. (Baseline: \$15,606)

9. Program Decreases \$-644,945

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

1) Facility Reduction Program - Carlisle Barracks \$-10,000
Decreases funding for the FY 2024 one-time increase for facility reduction at the U.S. Army War College. Funding resourced the demolition of Root Hall at the Carlisle Barracks. (Baseline: \$133,449)

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-634,945

1) Facility Reduction Program \$-84,411
Decreases funding for the disposal of facilities. The Army's facility reduction program continues to fund the demolition and removal of contaminated facilities at Aberdeen Proving Ground, Maryland. (Baseline: \$133,449)

2) Restoration and Modernization - Energy and Utility Program \$-136,966
Decreases funding for energy and utility projects to support critical infrastructure projects. The Army continues to prioritize and adjust funding to meet and address infrastructure needs. (Baseline: \$429,324)

3) Restoration and Modernization - Facility Investment Plan \$-253,056
Decreases funding for restoration and modernization projects in the Army Facility Investment Plan. The Army continues to adjust its plan focusing on critical projects to address deteriorating facilities. (Baseline: \$425,604)

4) Restoration and Modernization - Organic Industrial Base \$-56,026
Decreases funding for the restoration and modernization of the Organic Industrial Base (OIB). Funding was accelerated in FY 2024 to support the OIB modernization implementation plan. The Army continues this plan in FY 2025 and remains committed to addressing OIB critical projects. (Baseline: \$307,782)

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5) Overseas Operations Costs (OOC) - European Deterrence Initiative \$-40,870
Decreases funding for contract support for facility and infrastructure improvements within the European theater. (Baseline: \$110,066)

6) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$-63,616
Decreases funding for detainee operations and facility support in Guantanamo Bay (\$-10,591), reductions to facility repair and maintenance projects (\$-15,120), and utility feasibility studies and energy projects within the USCENTCOM theater (\$-37,905). (Baseline: \$120,033)

FY 2025 Budget Request..... \$5,231,918

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IV. Performance Criteria and Evaluation Summary:

	<u>*FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
A. Facilities Sustainment	3,103,547	3,311,289	3,493,384
B. Facilities Restoration and Modernization	1,948,859	1,937,019	1,696,763
C. Facility Reduction Program	64,033	133,449	41,771
Total (\$000)	5,116,439	5,381,757	5,231,918

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3,139	3,004	3,044	40
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,959	2,792	2,832	40
U.S. Direct Hire	1,819	1,732	1,788	56
Foreign National Direct Hire	555	594	594	0
Total Direct Hire	2,374	2,326	2,382	56
Foreign National Indirect Hire	585	466	450	-16
<u>REIMBURSABLE FUNDED</u>	180	212	212	0
U.S. Direct Hire	180	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	180	43	43	0
Foreign National Indirect Hire	0	169	169	0
<u>Annual Civilian Salary Cost</u>	83	78	83	5
<u>Contractor FTEs (Total)</u>	20,908	18,888	18,782	-106

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	37,424	0	4.55%	1,702	-3,807	35,319	0	2.83%	999	939	37,257
0103	WAGE BOARD	154,876	0	4.34%	6,720	-18,197	143,399	0	3.69%	5,297	5,677	154,373
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11,228	-2,175	6.05%	548	999	10,600	358	3.74%	410	37	11,405
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	203,528	-2,175		8,970	-21,005	189,318	358		6,706	6,653	203,035
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,242	0	2.20%	203	-5,914	3,531	0	2.10%	74	0	3,605
0399	TOTAL TRAVEL	9,242	0		203	-5,914	3,531	0		74	0	3,605
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	567	0	-11.50%	-65	21	523	0	3.13%	16	20	559
0411	ARMY SUPPLY	49,393	0	-2.36%	-1,166	15,570	63,797	0	-1.82%	-1,161	646	63,282
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	51	0	6.21%	3	-54	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	8,144	0	-6.52%	-531	-7,613	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	58,155	0		-1,759	7,924	64,320	0		-1,145	666	63,841
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,813	0	5.62%	270	427	5,510	0	0.32%	18	175	5,703
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	182	182	0	2.10%	4	0	186
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,813	0		270	609	5,692	0		22	175	5,889
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,628	0	14.09%	229	-1,857	0	0	2.02%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	8	0	6.47%	1	-9	0	0	5.50%	0	0	0
0678	DISA IT CONTRACTING SERVICES	67	0	2.25%	1	-68	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,703	0		231	-1,934	0	0		0	0	0
<u>TRANSPORTATION</u>												

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	33,358	0	2.00%	668	-34,026	0	2.10%	0	0	0	
0799	TOTAL TRANSPORTATION	33,358	0		668	-34,026	0		0	0	0	
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	40,986	-5,743	4.23%	1,489	-7,133	29,599	1,621	2.60%	812	-995	31,037
0913	PURCHASED UTILITIES (NON-FUND)	2,666	0	2.20%	59	-2,365	360	0	2.10%	8	-137	231
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,309	0	2.20%	29	-1,338	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	1,632	0	2.20%	36	-1,668	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	78,533	0	2.20%	1,728	39,061	119,322	0	2.10%	2,506	2,245	124,073
0921	PRINTING AND REPRODUCTION	23	0	2.20%	0	-23	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	45,714	0	2.20%	1,006	-40,190	6,530	0	2.10%	137	18,461	25,128
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,630,554	0	2.20%	79,872	-382,291	3,328,135	0	2.10%	69,891	53,810	3,451,836
0925	EQUIPMENT PURCHASES (NON-FUND)	26	0	2.20%	1	-27	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,021	0	2.20%	66	-2,783	304	0	2.10%	6	117	427
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,300	0	2.20%	73	70	3,443	0	2.10%	72	-407	3,108
0934	ENGINEERING AND TECHNICAL SERVICES	5,649	0	2.20%	124	-5,071	702	0	2.10%	15	-267	450
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	327	0	2.20%	7	-167	167	0	2.10%	3	0	170
0957	LAND AND STRUCTURES	279,128	0	2.20%	6,141	214,410	499,679	0	2.10%	10,493	-110,938	399,234
0959	INSURANCE CLAIMS AND INDEMNITIES	38	0	2.20%	1	-39	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	76	0	2.20%	2	-78	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	107	0	2.20%	3	-110	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	441,508	0	2.20%	9,714	240,958	692,180	0	2.10%	14,536	-137,363	569,353
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	370	0	2.20%	8	-378	0	0	2.10%	0	0	0
0989	OTHER SERVICES	407,743	0	2.20%	8,971	21,761	438,475	0	2.10%	9,208	-97,182	350,501
0990	IT CONTRACT SUPPORT SERVICES	1,929	0	2.20%	42	-1,971	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	4,944,640	-5,743		109,372	70,627	5,118,896	1,621		107,687	-272,656	4,955,548
9999	GRAND TOTAL	5,255,439	-7,918		117,955	16,281	5,381,757	1,979		113,344	-265,162	5,231,918

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I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management and Operational Headquarters activities. Funding provides for civilian pay and other support costs, including travel, training, contracts, supplies, communications, and information technology services for civilian and military personnel. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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:

Combatant Commands:

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

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

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Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Criminal Investigation Division
U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command

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III. Financial Summary (\$ in Thousands):

	<u>FY 2024</u>					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	<u>\$272,227</u>	<u>\$313,612</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$313,612</u>	<u>\$313,612</u>	<u>\$309,674</u>
SUBACTIVITY GROUP TOTAL	<u>\$272,227</u>	<u>\$313,612</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$313,612</u>	<u>\$313,612</u>	<u>\$309,674</u>

*FY 2023 includes \$1,135 in OOC Actuals. FY 2024 includes \$1,113 in OOC Requested. FY 2025 includes \$1,170 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$313,612	\$313,612
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	313,612	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	313,612	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		8,263
Functional Transfers		-193
Program Changes		-12,008
NORMALIZED CURRENT ESTIMATE	\$313,612	\$309,674

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	271,092	312,499	308,504
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>1,135</u>	<u>1,113</u>	<u>1,170</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	1,135	1,113	1,170
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	272,227	313,612	309,674

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$313,612
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$313,612
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$313,612
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$313,612
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$313,612
6. Price Change	\$8,263
7. Transfers.....	\$-193
a) Transfers In	\$0
b) Transfers Out	\$-193

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1) Forward Presence - Home Station Mission Command Center.....\$-193
Transfers funding and 236 FTEs from SAG 432, Servicewide Communications (\$-89,209; -235 FTEs) and SAG 133, Management and Operational Headquarters (\$-193; -1 FTE) to SAG 121, Force Readiness Operations Support to consolidate U.S. Army Space and Missile Defense Command (SMDC) resources for key SMDC operational space capabilities that enable multi-domain operations (MDO). (Baseline: \$239,067; -1 FTE)

8. Program Increases\$9,748

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$9,748

1) Army Headquarters Information Management..... \$2,882
Increases funding and 1 FTE for information management and system security. Funding provides contract support for information technology management, software engineering and sustainment, and systems architecture and engineering support. In addition, increase also includes life cycle replacement equipment to support replacement of obsolete equipment to keep pace with changes in technology. (Baseline: \$21,238; 1 FTE)

2) Criminal Investigation Activities \$1,175
Increases funding to support the U.S. Army Criminal Investigation Division. Funding continues the transformation efforts to include training and equipping the force for criminal investigation activities. (Baseline: \$12,485)

3) Joint and Defense Activities - Manpower..... \$542
Increases funding and 3 FTEs for operational support at the U.S. Army Military District of Washington. (Baseline: \$23,857; 3 FTE)

4) Management and Operational Headquarters - Manpower \$2,238
Increases funding and 13 FTEs for U.S. Army Forces Command (\$1,894, 11 FTEs) and U.S. Army North (\$344, 2 FTEs). Funding and FTEs will provide operational and management support for headquarters activities. (Baseline: \$239,067; 13 FTE)

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- 5) Substance Abuse Program \$567
Increases funding for the Substance Abuse Program. Funding provides Substance Abuse Disorder Clinical Care operating expenses such as travel, training, and supplies to support program management. (Baseline: \$318)

- 6) Surety Program \$2,320
Increases funding for the Biological Surety Program. Funding increase provides occupational health exams, quality assurance activities, laboratory equipment, training, and certification to meet the regulatory requirements of 42 Code of Federal Regulations Part 73 (Select Agents and Toxins) and Federal Select Agent Program. (Baseline: \$539)

- 7) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$24
Increases funding for U.S. Army Central Command Headquarters. Funding supports management and operational support for theater operations. (Baseline: \$1,113)

9. Program Decreases \$-21,756

- a) One-Time FY 2024 Costs \$0

- b) Annualization of FY 2024 Program Decreases \$0

- c) Program Decreases in FY 2025 \$-21,756

- 1) Army Civilian Manpower Reductions \$-597
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$276,916; -3 FTE)

- 2) Civilian Average Salary Adjustments \$-2,216
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$276,916)

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- 3) Community Services \$-1,245
 Decreases funding for Sexual Harassment/Assault Response and Prevention (SHARP) and Suicide Prevention programs due to efficiencies identified in program management. Funding reduces operating costs to include travel, training, supplies, and contracts. This reduction will not impede on the Army's priority to enhance the quality of life for Soldiers, Families, and civilians. (Baseline: \$6,730)

- 4) Joint and Defense Activities \$-870
 Decreases funding for the U.S. Army Military District of Washington operational expenses to include equipment, supplies and contracts. (Baseline: \$23,857)

- 5) Management and Operational Headquarters \$-16,828
 Decreases funding and 37 FTEs for Management and Operational Headquarters. Funding reduces associated operational costs to include contracts, supplies, training, and equipment. (Baseline: \$239,067; -37 FTE)

FY 2025 Budget Request..... \$309,674

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Detail by Subactivity Group 133: Management and Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
Combatant Commands						
U.S. Africa Command*	173	0	0	0	216	1
U.S. European Command*	0	0	0	0	219	1
U.S. Southern Command*	0	0	0	0	189	1
U.S. Forces Korea*	173	0	0	0	217	1
Army Commands						
U.S. Army Forces Command	85,967	497	91,584	484	94,680	496
Army Service Component Commands						
U.S. Army Pacific	36,331	187	38,818	177	34,842	158
U.S. Army Europe and Africa	44,197	223	46,429	219	45,001	215
U.S. Army Central	12,569	61	29,474	161	26,731	151
U.S. Army North	18,204	129	22,967	118	22,335	120
U.S. Army South	26,889	169	28,787	169	27,238	163
U.S. Army Special Operations Command	207	1	441	1	293	1
U.S. Army Space and Missile Defense Command	11,588	66	11,895	57	11,192	55
Direct Reporting Units						
U.S. Army Medical Command	2,484	11	3,235	17	5,555	17
U.S. Army Criminal Investigation Division*	12,643	56	14,436	67	14,917	63
U.S. Army Military District of Washington	20,775	106	25,362	112	25,875	115
U.S. Army Test and Evaluation Command	27	0	184	1	174	1
Total	272,227	1,506	313,612	1,583	309,674	1,559

Notes:

*Funding and 4 FTEs were realigned from the U.S. Army Criminal Investigation Division to Combatant Commands to continue the Army Implementation of the Independent Review Commission.

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Detail by Subactivity Group 133: Management and Operational Headquarters

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,056	2,004	2,000	-4
Officer	1,318	1,336	1,332	-4
Enlisted	738	668	668	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,035	2,030	2,002	-28
Officer	1,297	1,327	1,334	7
Enlisted	738	703	668	-35
<u>Civilian FTEs (Total)</u>	1,506	1,583	1,559	-24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,506	1,583	1,559	-24
U.S. Direct Hire	1,485	1,561	1,537	-24
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,486	1,562	1,538	-24
Foreign National Indirect Hire	20	21	21	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	167	175	178	3
<u>Contractor FTEs (Total)</u>	61	55	74	19

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VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	248,374	0	5.18%	12,882	13,401	274,657	0	2.68%	7,362	-6,488	275,531
0103	WAGE BOARD	147	0	0.00%	0	-147	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	93	-11	1.22%	1	-26	57	3	1.67%	1	-1	60
0106	BENEFITS TO FORMER EMPLOYEES	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	248,652	-11		12,883	13,190	274,714	3		7,363	-6,489	275,591
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,013	0	2.20%	66	-2,179	900	0	2.10%	19	132	1,051
0399	TOTAL TRAVEL	3,013	0		66	-2,179	900	0		19	132	1,051
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-11.50%	0	-4	0	0	3.13%	0	0	0
0411	ARMY SUPPLY	309	0	-2.36%	-7	837	1,139	0	-1.82%	-21	-293	825
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	28	0	-6.52%	-2	-26	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	341	0		-9	807	1,139	0		-21	-293	825
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	14	0	2.17%	0	-14	0	0	1.19%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	24	0	6.47%	2	-26	0	0	5.50%	0	0	0
0678	DISA IT CONTRACTING SERVICES	188	0	2.25%	4	-192	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	226	0		6	-232	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	125	0	2.00%	2	-42	85	0	2.10%	2	0	87
0799	TOTAL TRANSPORTATION	125	0		2	-42	85	0		2	0	87
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,347	-427	5.78%	111	171	2,202	113	2.46%	57	-209	2,163

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.20%	0	-9	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,623	0	2.20%	36	1,901	3,560	2.10%	75	-1,516	2,119
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.20%	0	0	2	2.10%	0	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,142	0	2.20%	47	1,706	3,895	2.10%	82	-2,356	1,621
0921	PRINTING AND REPRODUCTION	11	0	2.20%	0	-5	6	2.10%	0	0	6
0923	OPERATION AND MAINTENANCE OF FACILITIES	141	0	2.20%	3	-144	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	543	0	2.20%	12	1,348	1,903	2.10%	40	-376	1,567
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,135	0	2.20%	47	-306	1,876	2.10%	39	117	2,032
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	2.20%	0	-2	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	321	0	2.20%	7	182	510	2.10%	11	84	605
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	990	0	2.20%	22	-983	29	2.10%	1	7	37
0957	LAND AND STRUCTURES	244	0	2.20%	5	-249	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	2.20%	0	-2	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	37	0	2.20%	1	-38	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	84	0	2.20%	2	14,083	14,169	2.10%	298	-4,939	9,528
0989	OTHER SERVICES	3,952	0	2.20%	86	2,876	6,914	2.10%	145	2,282	9,341
0990	IT CONTRACT SUPPORT SERVICES	5,285	0	2.20%	116	-3,693	1,708	2.10%	36	1,355	3,099
0999	TOTAL OTHER PURCHASES	19,870	-427		495	16,836	36,774		784	-5,551	32,120
9999	GRAND TOTAL	272,227	-438		13,443	28,380	313,612		8,147	-12,201	309,674

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I. Description of Operations Financed:

ADDITIONAL ACTIVITIES - OVERSEAS OPERATIONS COSTS that fund the 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. Provides this support to Operation INHERENT RESOLVE, and Other Theater Requirements and Related Missions.

II. Force Structure Summary:

Headquarters, Department of the Army

Army Commands:

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

Direct Reporting Units:

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

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
ADDITIONAL ACTIVITIES	\$454,035	\$454,565	\$0	0.00%	\$454,565	\$454,565	\$303,660
SUBACTIVITY GROUP TOTAL	\$454,035	\$454,565	\$0	0.00%	\$454,565	\$454,565	\$303,660

*FY 2023 includes **\$454,035** in OOC Actuals. FY 2024 includes **\$454,565** in OOC Requested. FY 2025 includes **\$303,660** for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$454,565	\$454,565
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	454,565	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	454,565	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		12,298
Functional Transfers		0
Program Changes		-163,203
NORMALIZED CURRENT ESTIMATE	\$454,565	\$303,660

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	0	0	0
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>454,035</u>	<u>454,565</u>	<u>303,660</u>
<i>Operation Enduring Sentinel (OES)</i>	109,470	128,540	0
<i>Operation Inherent Resolve (OIR)</i>	339,490	326,025	235,337
<i>European Deterrence Initiative (EDI)</i>	1,417	0	0
<i>Other Theater Requirements and Related Missions</i>	3,658	0	68,323
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	454,035	454,565	303,660

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$454,565
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$454,565
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$454,565
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$454,565
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$454,565
6. Price Change	\$12,298
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$68,323

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$68,323

1) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$68,323
Increase funding supports the Army Intermodal Distribution Platform Management Office (AIDPMO) Container Purchase (\$21,459) and the procurement and replacement of Class IX repair parts, Class II, IV, VII and stock funded items coded out or lost while deployed (\$33,936). Increase also supports the implementation of Prognostic and Predictive Maintenance (PPMx) and Condition Based Maintenance Plus (CBM+) infrastructure and commodities across the Army in order to successfully communicate near real-time health and status information to commanders and staff within all Modular Force Brigades. (\$12,928) (Baseline: \$0)

9. Program Decreases.....	\$-231,526
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a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-231,526

1) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-131,188
Reduces funding for Multi-Mission Protected Vehicles (MPVS) depot OOC operational support; and reduces Engineering and Technical contracted services for core logistics, readiness, asset management, distribution, requisitioning systems and out loading capabilities. (Baseline: \$128,540)

2) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-100,338
Reduces funding for project management and administration service contract support for strategic communications; as well as communications' equipment parts and supplies. (Baseline: \$326,025)

FY 2025 Budget Request.....	\$303,660
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IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	96	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	22	0	0	0
U.S. Direct Hire	22	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	74	0	0	0
U.S. Direct Hire	73	0	0	0
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	74	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	369	0	0	0
<u>Contractor FTEs (Total)</u>	401	836	777	-59

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	8,065	0	0.00%	0	-8,065	0	0	0.00%	0	0	0
0103	WAGE BOARD	47	0	0.00%	0	-47	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,112	0		0	-8,112	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,996	0	2.20%	66	11,177	14,239	0	2.10%	299	-4,028	10,510
0399	TOTAL TRAVEL	2,996	0		66	11,177	14,239	0		299	-4,028	10,510
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	88,411	0	-11.50%	-10,167	-45,934	32,310	0	3.13%	1,011	-14,293	19,028
0411	ARMY SUPPLY	160,011	0	-2.36%	-3,776	-67,987	88,248	0	-1.82%	-1,606	-29,038	57,604
0416	GSA MANAGED SUPPLIES AND MATERIALS	129	0	2.00%	2	550	681	0	2.10%	14	-356	339
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8,883	0	6.21%	552	-9,419	16	0	-2.82%	0	-7	9
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	4.45%	0	9	9	0	0.31%	0	-8	1
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	30,521	0	-6.52%	-1,990	-28,531	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	287,955	0		-15,379	-151,312	121,264	0		-581	-43,702	76,981
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	20,838	0	5.62%	1,170	5,344	27,352	0	0.32%	88	-26,413	1,027
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	5	5	0	2.10%	0	-1	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20,838	0		1,170	5,349	27,357	0		88	-26,414	1,031
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,200	0	14.09%	169	-1,179	190	0	2.02%	4	-194	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	7.80%	0	1	1	0	12.10%	0	-1	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	6.47%	0	6,252	6,252	0	5.50%	344	-3,510	3,086
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	286	286	0	2.10%	6	-292	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,200	0		169	5,360	6,729	0		354	-3,997	3,086

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	20,053	20,053	0	17.10%	3,429	-11,077	12,405
0705	AMC CHANNEL CARGO	0	0	2.20%	0	13,993	13,993	0	2.10%	294	-7,774	6,513
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	251	251	0	34.10%	86	-156	181
0708	MSC CHARTERED CARGO	0	0	2.00%	0	859	859	0	2.10%	18	-257	620
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-14.40%	0	7,320	7,320	0	36.90%	2,701	-5,040	4,981
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	14,430	14,430	0	5.70%	823	-5,630	9,623
0771	COMMERCIAL TRANSPORTATION	1,530	0	2.00%	30	3,891	5,451	0	2.10%	115	-3,206	2,360
0799	TOTAL TRANSPORTATION	1,530	0		30	60,797	62,357	0		7,466	-33,140	36,683
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	17	0	2.20%	0	-1	16	0	2.10%	0	-6	10
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	178	178	0	2.10%	3	-63	118
0914	PURCHASED COMMUNICATIONS (NON-FUND)	346	0	2.20%	8	2,878	3,232	0	2.10%	68	-1,442	1,858
0915	RENTS (NON-GSA)	1,302	0	2.20%	29	-695	636	0	2.10%	13	-232	417
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.20%	0	593	593	0	2.10%	12	-183	422
0920	SUPPLIES AND MATERIALS (NON-FUND)	431	0	2.20%	9	37,690	38,130	0	2.10%	801	-30,763	8,168
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	38	38	0	2.10%	1	-12	27
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13,087	0	2.20%	288	11,164	24,539	0	2.10%	516	-17,090	7,965
0923	OPERATION AND MAINTENANCE OF FACILITIES	406	0	2.20%	8	105,933	106,347	0	2.10%	2,234	-37,340	71,241
0925	EQUIPMENT PURCHASES (NON-FUND)	668	0	2.20%	15	70	753	0	2.10%	15	-377	391
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.20%	0	244	244	0	2.10%	5	-73	176
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	5	5	0	2.10%	0	-5	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,488	0	2.20%	99	3,834	8,421	0	2.10%	177	-6,572	2,026
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.20%	0	137	137	0	2.10%	3	-134	6
0934	ENGINEERING AND TECHNICAL SERVICES	813	0	2.20%	18	-343	488	0	2.10%	10	-498	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,101	0	2.20%	68	-2,577	592	0	2.10%	12	-604	0
0957	LAND AND STRUCTURES	0	0	2.20%	0	4,601	4,601	0	2.10%	97	-1,466	3,232
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.20%	0	38	38	0	2.10%	1	-12	27

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	0	0	2.20%	0	1,355	1,355	0	2.10%	28	-419	964
0987	OTHER INTRA-GOVERNMENT PURCHASES	46,997	0	2.20%	1,034	-41,534	6,497	0	2.10%	136	-4,418	2,215
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.20%	0	141	141	0	2.10%	3	-117	27
0989	OTHER SERVICES	34,082	0	2.20%	749	-18,806	16,025	0	2.10%	336	52,931	69,292
0990	IT CONTRACT SUPPORT SERVICES	25,666	0	2.20%	565	-16,618	9,613	0	2.10%	201	-3,027	6,787
0999	TOTAL OTHER PURCHASES	131,404	0		2,890	88,325	222,619	0		4,672	-51,922	175,369
9999	GRAND TOTAL	454,035	0		-11,054	11,584	454,565	0		12,298	-163,203	303,660

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 - OVERSEAS OPERATIONS COSTS – Funds the reset of equipment after the completion of a combat rotation. Operations in multiple theaters require a higher usage of air and ground equipment in harsh environments resulting in increased maintenance requirements. This funding supports the substantial organic and depot level workload required for equipment retrograde, special technical inspections and repairs. The holistic reset process can take up to three years for some items to complete, such as, crash and battle-damaged aircraft.

II. Force Structure Summary:

Army Commands:

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

Army Service Component Commands:

U.S. Army Central Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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):

	<u>FY 2024</u>					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
RESET	\$416,654	\$447,987	\$0	0.00%	\$447,987	\$447,987	\$319,873
SUBACTIVITY GROUP TOTAL	\$416,654	\$447,987	\$0	0.00%	\$447,987	\$447,987	\$319,873

*FY 2023 includes **\$370,035** in OOC Enacted. FY 2024 includes **\$447,987** in OOC Requested. FY 2025 includes **\$319,873** for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$447,987	\$447,987
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	447,987	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	447,987	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		6,604
Functional Transfers		0
Program Changes		-134,718
NORMALIZED CURRENT ESTIMATE	\$447,987	\$319,873

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 137: Reset

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Request</u>	<u>FY 2025</u> <u>Estimate</u>
Base Programs	0	0	0
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>370,035</u>	<u>447,987</u>	<u>319,873</u>
<i>Operation Enduring Sentinel (OES)</i> ¹	352,696	429,426	0
<i>Operation Inherent Resolve (OIR)</i> ²	17,339	18,561	173,966
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i> ³	0	0	145,907
Supplemental (Ukraine; Red Hill)	46,619	0	0
Total SAG	416,654	447,987	319,873

¹ Reduction denoted by the sunset of Non-Enduring Sentinel Operational support

² Increase in reset due to broader deployment of aviation and Air Defense assets in theater

³ Aligns activities associated with Non-Enduring Sentinel Operations into Counter-Terrorism

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 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 2024 President's Budget Request	\$447,987
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$447,987
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 137: Reset

FY 2024 Estimated and Supplemental Funding	\$447,987
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$447,987
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$447,987
6. Price Change	\$6,604
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$301,266
a) Annualization of New FY 2024 Program.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 137: Reset

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$301,266

1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$155,359

Increases funding to support the restoration of aircraft to Fully Mission Capable (FMC) for the aircraft in support of Operation INHERENT RESOLVE. Special Technical Inspection and Repair (STIR) restores deployed aircraft and aviation support equipment that was degraded due to high OPTEMPO combat operations in a harsh environment to pre-deployment conditions. It also funds the reset of Air Defense systems and ground equipment. (Baseline: \$18,561)

2) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$145,907

Increases funding for Reset Depot Maintenance (Aviation Crash Battle Damage) This program resources depot maintenance associated with Crash Battle Damage of aircraft resulting from Operation ENDURING SENTINEL (OES) and is now identified within the Other Theater Requirements and Related Missions operations. The program provides Depot level support for the Command, Control, Communications, Computer, Cyber Intelligence, Surveillance and Reconnaissance (C5ISR) equipment (ATNAVICS, AN/TSQ-198B, AN/MSQ-135 and AN/TSQ-221B up to established standards for units/systems preparing for non-enduring missions. (Baseline: \$0)

9. Program Decreases \$-435,984

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-435,984

1) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-435,984

Decreases funding for Depot Maintenance of Aircraft End Items and ground support equipment of aviation assemblies (\$-230,498) due to end of Non-Enduring activities in Afghanistan. Also, decreases funding for Depot Maintenance of Other End Items, construction equipment, tool sets, and general equipment (\$-205,486). (Baseline: \$429,426)

FY 2025 Budget Request..... \$319,873

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	695	1,299	556	-743

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,734	0	2.20%	82	-3,597	219	0	2.10%	4	-26	197
0399	TOTAL TRAVEL	3,734	0		82	-3,597	219	0		4	-26	197
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	644	0	-11.50%	-74	-132	438	0	3.13%	14	-452	0
0411	ARMY SUPPLY	100,607	0	-2.36%	-2,375	-54,881	43,351	0	-1.82%	-789	35,025	77,587
0416	GSA MANAGED SUPPLIES AND MATERIALS	21	0	2.00%	0	227	248	0	2.10%	5	-56	197
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	6.21%	0	176	179	0	-2.82%	-5	-174	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	9	0	4.45%	0	-2	7	0	0.31%	0	-7	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9,605	0	-6.52%	-625	-8,980	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	110,889	0		-3,074	-63,592	44,223	0		-775	34,336	77,784
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	839	0	5.62%	47	16,252	17,138	0	0.32%	55	-10,838	6,355
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	839	0		47	16,252	17,138	0		55	-10,838	6,355
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	150,905	0	14.09%	21,263	-65,235	106,933	0	2.02%	2,160	4,357	113,450
0603	DLA DISTRIBUTION	0	0	31.80%	0	4,506	4,506	0	-13.60%	-613	-3,893	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	150,905	0		21,263	-60,729	111,439	0		1,547	464	113,450
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	9,098	0	2.00%	182	-8,964	316	0	2.10%	6	1,618	1,940
0799	TOTAL TRANSPORTATION	9,098	0		182	-8,964	316	0		6	1,618	1,940
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	84	84	0	2.10%	2	-86	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.20%	0	7	7	0	2.10%	0	-7	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 137: Reset

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0920	SUPPLIES AND MATERIALS (NON-FUND)	198	0	2.20%	4	5,507	5,709	0	2.10%	120	-4,498	1,331
0922	EQUIPMENT MAINTENANCE BY CONTRACT	103,430	0	2.20%	2,275	79,174	184,879	0	2.10%	3,882	-106,817	81,944
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,913	0	2.20%	130	-6,043	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	256	0	2.20%	6	-127	135	0	2.10%	3	-138	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	61,577	61,577	0	2.10%	1,293	-45,108	17,762
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	532	0	2.20%	12	1,242	1,786	0	2.10%	37	-1,823	0
0934	ENGINEERING AND TECHNICAL SERVICES	13,001	0	2.20%	286	-4,950	8,337	0	2.10%	175	-8,512	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.20%	0	28	28	0	2.10%	1	-29	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,537	0	2.20%	100	4,238	8,875	0	2.10%	186	-3,672	5,389
0989	OTHER SERVICES	13,322	0	2.20%	293	-10,449	3,166	0	2.10%	67	10,488	13,721
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	69	69	0	2.10%	1	-70	0
0999	TOTAL OTHER PURCHASES	141,189	0		3,106	130,357	274,652	0		5,767	-160,272	120,147
9999	GRAND TOTAL	416,654	0		21,606	9,727	447,987	0		6,604	-134,718	319,873

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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). Includes the Overseas Operations Costs funded operations and mission support across multiple theaters of operations.

II. Force Structure Summary:

Combatant Commands:

U.S. Africa Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 141: U.S. Africa Command

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
U.S. AFRICA COMMAND	\$488,711	\$414,680	\$0	0.00%	\$414,680	\$414,680	\$430,724
SUBACTIVITY GROUP TOTAL	\$488,711	\$414,680	\$0	0.00%	\$414,680	\$414,680	\$430,724

*FY 2023 includes \$95,788 in OOC Actuals. FY 2024 includes \$97,294 in OOC Requested. FY 2025 includes \$98,230 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$414,680	\$414,680
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	414,680	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	414,680	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,266
Functional Transfers		0
Program Changes		5,778
NORMALIZED CURRENT ESTIMATE	\$414,680	\$430,724

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 141: U.S. Africa Command

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	392,923	317,386	332,494
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>95,788</u>	<u>97,294</u>	<u>98,230</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	95,788	97,294	98,230
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	488,711	414,680	430,724

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

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$414,680
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$414,680
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$414,680

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$414,680

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$414,680

6. Price Change \$10,266

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

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8. Program Increases	\$16,215
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$16,215
1) Headquarters Operations	\$16,215
Increases funding for Combined Joint Interagency Coordination Group - West Africa (CJIACG-WA) to resource contractors (\$7,478), software tools (\$7,278), and licensing to enable transmission of releasable information with partners (\$1,459). (Baseline: \$64,538)	
9. Program Decreases.....	\$-10,437
a) One-Time FY 2024 Costs	\$-4,216
1) Direct Mission Support - One-time FY 2024 Increase	\$-4,216
Decreases funding for one-time FY 2024 increase for Cyber Security and Information Technology (IT) buy down. (Baseline: \$252,848)	
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-6,221
1) Civilian Average Salary Adjustments	\$-2,841
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$75,366)	
2) Direct Mission Support	\$-1,913
Decreases funding based on elimination of Joint Electromagnetic Spectrum Operations (JEMSO) contract. (Baseline: \$252,848)	

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3) Headquarters Operations.....\$-243
Reduces funding based on travel projections. (Baseline: \$64,538)

4) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions\$-1,224
Decreases to funding for communications terminals based on partial cost sharing with service components. (Baseline: \$97,294)

FY 2025 Budget Request..... \$430,724

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023 Actuals</u>		<u>FY 2024 Request</u>		<u>FY 2025 Estimate</u>	
	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>
Headquarters Operations	60,393	295	64,538	304	63,816	304
Direct Mission Support	428,318	83	350,142	104	366,908	104
Total	488,711	378	414,680	408	430,724	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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Operation and Maintenance, Army
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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	119	144	144	0
Officer	94	97	97	0
Enlisted	25	47	47	0
<u>Active Military Average Strength (A/S) (Total)</u>	120	132	144	13
Officer	93	96	97	2
Enlisted	28	36	47	11
<u>Civilian FTEs (Total)</u>	378	443	443	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	378	408	408	0
U.S. Direct Hire	339	365	365	0
Foreign National Direct Hire	39	43	43	0
Total Direct Hire	378	408	408	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	35	35	0
U.S. Direct Hire	0	1	1	0
Foreign National Direct Hire	0	34	34	0
Total Direct Hire	0	35	35	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	172	185	183	-2
<u>Contractor FTEs (Total)</u>	1,616	1,055	1,096	41

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	62,822	0	5.54%	3,480	7,028	73,330	0	2.66%	1,950	-2,632	72,648
0103	WAGE BOARD	468	0	0.00%	0	-468	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,661	0	5.90%	98	277	2,036	0	2.50%	51	-209	1,878
0105	SEPARATION LIABILITY (FNDH)	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,977	0		3,578	6,811	75,366	0		2,001	-2,841	74,526
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,269	0	2.20%	445	210	20,924	0	2.10%	440	-243	21,121
0399	TOTAL TRAVEL	20,269	0		445	210	20,924	0		440	-243	21,121
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,793	0	-11.50%	-206	553	2,140	0	3.13%	67	-313	1,894
0411	ARMY SUPPLY	4,380	0	-2.36%	-104	-835	3,441	0	-1.82%	-62	-8	3,371
0416	GSA MANAGED SUPPLIES AND MATERIALS	46	0	2.00%	1	-12	35	0	2.10%	1	0	36
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	593	0	6.21%	37	185	815	0	-2.82%	-23	55	847
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,812	0		-272	-109	6,431	0		-17	-266	6,148
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	551	0	5.62%	31	-120	462	0	0.32%	1	0	463
0507	GSA MANAGED EQUIPMENT	6	0	2.20%	0	-2	4	0	2.10%	0	0	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	557	0		31	-122	466	0		1	0	467
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	117	0	6.60%	8	39,780	39,905	0	5.00%	1,995	639	42,539
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,449	0	6.47%	223	508	4,180	0	5.50%	230	40	4,450
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	5,725	0	6.50%	372	-6,097	0	0	3.23%	0	0	0
0678	DISA IT CONTRACTING SERVICES	8,105	0	2.25%	182	-8,287	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	2	2	0	2.10%	0	0	2

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	17,396	0		785	25,906	44,087	0		2,225	679	46,991
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	6,627	0	2.00%	133	2,742	9,502	0	2.10%	200	170	9,872
0799	TOTAL TRANSPORTATION	6,627	0		133	2,742	9,502	0		200	170	9,872
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	10	0	2.20%	0	-9	1	0	2.10%	0	0	1
0914	PURCHASED COMMUNICATIONS (NON-FUND)	22,162	0	2.20%	487	-236	22,413	0	2.10%	471	20	22,904
0915	RENTS (NON-GSA)	7,015	0	2.20%	155	-3,359	3,811	0	2.10%	80	2,074	5,965
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.20%	0	2	5	0	2.10%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,256	0	2.20%	28	329	1,613	0	2.10%	34	310	1,957
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	89	89	0	2.10%	2	0	91
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,834	0	2.20%	40	936	2,810	0	2.10%	59	0	2,869
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,532	0	2.20%	144	-173	6,503	0	2.10%	137	0	6,640
0925	EQUIPMENT PURCHASES (NON-FUND)	1,014	0	2.20%	22	-323	713	0	2.10%	15	0	728
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	142,986	0	2.20%	3,146	-103,299	42,833	0	2.10%	899	-32,921	10,811
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,230	0	2.20%	49	-1,897	382	0	2.10%	8	0	390
0934	ENGINEERING AND TECHNICAL SERVICES	4,231	0	2.20%	93	-1,724	2,600	0	2.10%	55	0	2,655
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.20%	0	-6	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	887	0	2.20%	20	11	918	0	2.10%	19	0	937
0959	INSURANCE CLAIMS AND INDEMNITIES	5	0	2.20%	0	3	8	0	2.10%	0	0	8
0960	INTEREST AND DIVIDENDS	23	0	2.20%	0	-23	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	8,495	0	2.20%	187	-1,386	7,296	0	2.10%	153	0	7,449
0987	OTHER INTRA-GOVERNMENT PURCHASES	22,937	0	2.20%	504	-6,159	17,282	0	2.10%	363	-2,138	15,507
0989	OTHER SERVICES	103,380	0	2.20%	2,274	27,700	133,354	0	2.10%	2,800	41,000	177,154
0990	IT CONTRACT SUPPORT SERVICES	47,066	0	2.20%	1,035	-32,828	15,273	0	2.10%	321	-66	15,528
0993	OTHER SERVICES - SCHOLARSHIPS	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	372,073	0		8,184	-122,353	257,904	0		5,416	8,279	271,599

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	488,711	0		12,884	-86,915	414,680	0		10,266	5,778	430,724

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Detail by Subactivity Group 142: U.S. European Command

I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. European Command (USEUCOM). Situated at the crossroads of Asia, the Middle East, and Africa, Europe is home to our most capable allies and partners. USEUCOM works together with the North Atlantic Treaty Organization alliance, its allies, and partner nations in the region to address the shared security challenges threatening our vital national interests. USEUCOM's area of responsibility covers 50 countries and territories, including Europe, Iceland, and Greenland. Includes the Overseas Operations Costs funded operations and mission support across multiple theaters of operations.

II. Force Structure Summary:

Combatant Commands:

U.S. European Command

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
U.S. EUROPEAN COMMAND	\$406,241	\$408,529	\$0	0.00%	\$408,529	\$408,529	\$326,399
SUBACTIVITY GROUP TOTAL	\$406,241	\$408,529	\$0	0.00%	\$408,529	\$408,529	\$326,399

*FY 2023 includes \$189,682 in OOC Actuals. FY 2024 includes \$221,467 in OOC Requested. FY 2025 includes \$126,944 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$408,529	\$408,529
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	408,529	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	408,529	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		9,631
Functional Transfers		-60,739
Program Changes		-31,022
NORMALIZED CURRENT ESTIMATE	\$408,529	\$326,399

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	169,292	187,062	199,455
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>189,682</u>	<u>221,467</u>	<u>126,944</u>
<i>Operation Enduring Sentinel (OES)</i>	27,742	10,005	8,478
<i>Operation Inherent Resolve (OIR)</i>	3,942	3,288	3,363
<i>European Deterrence Initiative (EDI)</i>	154,819	208,174	115,103
<i>Other Theater Requirements and Related Missions</i>	3,179	0	0
Supplemental (Ukraine; Red Hill)	47,267	0	0
Total SAG	406,241	408,529	326,399

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$408,529
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$408,529
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$408,529

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$408,529

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$408,529

6. Price Change \$9,631

7. Transfers \$-60,739

a) Transfers In \$0

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b) Transfers Out \$-60,739

1) Overseas Operations Costs (OOC) – European Deterrence Initiative \$-60,739
 Transfers funding from SAG 142, U.S. European Command to SAG 111, Maneuver Units in order to realign Chemical, Biological, Radiological, and Nuclear (CBRN) training resources from U.S. European Command to U.S. Army Europe and Africa to improve resource management. (Baseline: \$208,174)

8. Program Increases \$11,672

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$11,672

1) Direct Mission Support..... \$10,164
 Increases funding to sustain USEUCOM Headquarters and NATO mission partner environment (MPE) to enable information sharing with NATO and USEUCOM allies and coalition partners. (Baseline: \$146,140)

2) Direct Mission Support - Civilian Harm Mitigation and Response \$411
 Increases funding and 2 FTEs for the implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. CHMR Officers will support efforts to incorporate into command plans and exercise programs a description of the civilian environment, clear articulations of end-state objectives with respect to the civilian environment as part of overall mission objectives, an estimated assessment of the impact of operations on the civilian environment, and plans for the protection and restoration of the civilian environment. (Baseline: \$143,140; 2 FTE)

3) Headquarters Operations \$1,033
 Increases funding for travel, supplies, and day-to-day operations. (Baseline: \$40,922)

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4) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$64
 Increases funding to support contract services for the Joint Operation Center Command and Control system Enroute Mission Command providing real-time Joint intelligence communications and collaboration capabilities. (Baseline: \$3,288)

9. Program Decreases \$-42,694

a) One-Time FY 2024 Costs \$-3,116

1) Direct Mission support - One-time FY 2024 Increase \$-3,116
 Decreases funding for one-time FY 2024 increase for Cyber Security and Information Technology (IT) buy down. (Baseline: \$146,140)

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-39,578

1) Civilian Average Salary Adjustments \$-1,224
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$62,690)

2) Overseas Operations Costs (OOC) - European Deterrence Initiative \$-36,617
 Decreases funding for Chemical, Biological, Radiological, and Nuclear training and Multinational Information Sharing support. This decrease reflects the Army initiative to consolidate and centrally manage Army Theater Level Assets to maximize efficiencies and mitigate risk. (Baseline: \$208,174)

3) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-1,737
 Decreases funding for Command, Control, Communications, Computers, and Intelligence (C4I) support in the U.S. Central Command Area of Responsibility (AOR) as part of the continued downscaling of Operation Enduring Sentinel. (Baseline: \$10,005)

FY 2025 Budget Request \$326,399

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IV. Performance Criteria and Evaluation Summary:

	FY 2023 Actuals		FY 2024 Request		FY 2025 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	37,007	193	40,922	207	42,311	207
Direct Mission Support	369,234	142	367,607	137	284,088	139
Total	406,241	335	408,529	344	326,399	346

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	172	183	183	0
Officer	139	149	149	0
Enlisted	33	34	34	0
<u>Active Military Average Strength (A/S) (Total)</u>	177	178	183	6
Officer	143	144	149	5
Enlisted	34	34	34	1
<u>Civilian FTEs (Total)</u>	335	431	433	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	335	344	346	2
U.S. Direct Hire	266	301	303	2
Foreign National Direct Hire	63	32	32	0
Total Direct Hire	329	333	335	2
Foreign National Indirect Hire	6	11	11	0
<u>REIMBURSABLE FUNDED</u>	0	87	87	0
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>	162	182	184	2
<u>Contractor FTEs (Total)</u>	819	593	519	-74

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	50,406	0	5.68%	2,862	6,866	60,134	0	2.72%	1,637	-604	61,167
0103	WAGE BOARD	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,088	-21	2.80%	86	-1,343	1,810	6	2.42%	44	-198	1,662
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,563	-21		2,948	5,454	61,944	6		1,681	-802	62,829
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,784	0	2.20%	524	19,970	44,278	0	2.10%	930	-18,657	26,551
0399	TOTAL TRAVEL	23,784	0		524	19,970	44,278	0		930	-18,657	26,551
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,820	0	-11.50%	-209	-1,349	262	0	3.13%	8	-38	232
0411	ARMY SUPPLY	4,727	0	-2.36%	-111	610	5,226	0	-1.82%	-95	-1,469	3,662
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	295	295	0	2.27%	7	0	302
0416	GSA MANAGED SUPPLIES AND MATERIALS	12	0	2.00%	0	8	20	0	2.10%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	71	71	0	-3.75%	-3	0	68
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	300	0	6.21%	19	-239	80	0	-2.82%	-2	0	78
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,013	0	-6.52%	-66	-944	3	0	9.53%	0	0	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,872	0		-367	-1,548	5,957	0		-85	-1,507	4,365
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,681	0	5.62%	207	-3,585	303	0	0.32%	1	889	1,193
0507	GSA MANAGED EQUIPMENT	89	0	2.20%	2	-53	38	0	2.10%	1	0	39
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,770	0		209	-3,638	341	0		2	889	1,232
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	91	91	0	1.19%	1	0	92
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	24,917	24,917	0	5.00%	1,246	8,830	34,993
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	834	0	6.47%	54	-398	490	0	5.50%	27	5	522
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	101,636	0	6.50%	6,607	-104,433	3,810	0	3.23%	123	125	4,058
0678	DISA IT CONTRACTING SERVICES	1,921	0	2.25%	43	-1,964	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	104,391	0		6,704	-81,787	29,308	0		1,397	8,960	39,665
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	340	340	0	17.10%	58	232	630

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	4	4	5.70%	0	0	4	
0771	COMMERCIAL TRANSPORTATION	4,827	0	2.00%	96	29,165	34,088	2.10%	717	-3,255	31,550	
0799	TOTAL TRANSPORTATION	4,827	0		96	29,509	34,432		775	-3,023	32,184	
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	637	-145	7.52%	37	217	746	42	2.67%	21	-11	798
0913	PURCHASED UTILITIES (NON-FUND)	934	0	2.20%	21	-689	266	0	2.10%	6	0	272
0914	PURCHASED COMMUNICATIONS (NON-FUND)	557	0	2.20%	13	-122	448	0	2.10%	9	2	459
0915	RENTS (NON-GSA)	639	0	2.20%	14	-535	118	0	2.10%	2	4	124
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.20%	0	1	6	0	2.10%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	20,693	0	2.20%	455	-17,507	3,641	0	2.10%	76	-806	2,911
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	30	30	0	2.10%	1	0	31
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,547	0	2.20%	34	-1,494	87	0	2.10%	2	1,255	1,344
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,680	0	2.20%	169	-7,551	298	0	2.10%	6	1,819	2,123
0925	EQUIPMENT PURCHASES (NON-FUND)	619	0	2.20%	14	31,585	32,218	0	2.10%	676	-32	32,862
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	101,362	0	2.20%	2,231	-48,018	55,575	0	2.10%	1,167	-757	55,985
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,130	0	2.20%	25	-870	285	0	2.10%	6	0	291
0934	ENGINEERING AND TECHNICAL SERVICES	225	0	2.20%	5	4,407	4,637	0	2.10%	97	0	4,734
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	2.20%	0	3	8	0	2.10%	0	0	8
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.20%	0	745	750	0	2.10%	16	0	766
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	40	40	0	3.13%	1	0	41
0955	MEDICAL CARE	12	0	4.10%	0	5	17	0	4.00%	1	0	18
0957	LAND AND STRUCTURES	2,062	0	2.20%	46	-2,066	42	0	2.10%	1	56	99
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.20%	0	23	23	0	2.10%	0	0	23
0960	INTEREST AND DIVIDENDS	3	0	2.20%	0	-2	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	200	0	2.20%	4	170	374	0	2.10%	8	4	386
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,286	0	2.20%	469	53,614	75,369	0	2.10%	1,583	-61,571	15,381
0989	OTHER SERVICES	14,770	0	2.20%	325	15,668	30,763	0	2.10%	646	-14,395	17,014
0990	IT CONTRACT SUPPORT SERVICES	33,663	0	2.20%	740	-7,876	26,527	0	2.10%	558	-3,189	23,896
0999	TOTAL OTHER PURCHASES	208,034	-145		4,602	19,778	232,269	42		4,883	-77,621	159,573
9999	GRAND TOTAL	406,241	-166		14,716	-12,262	408,529	48		9,583	-91,761	326,399

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

I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. Southern Command (USSOUTHCOM). USSOUTHCOM is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, the Panama Canal, and the Caribbean (except U.S. commonwealths, territories, and possessions); as well as for the force protection of U.S. military resources at these locations.

II. Force Structure Summary:

Combatant Commands:

U.S. Southern Command

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III. Financial Summary (\$ in Thousands):

	FY 2024						Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Request		
A. Program Elements								
U.S. SOUTHERN COMMAND	\$228,167	\$285,692	\$0	0.00%	\$285,692	\$285,692	\$255,639	
SUBACTIVITY GROUP TOTAL	\$228,167	\$285,692	\$0	0.00%	\$285,692	\$285,692	\$255,639	
B. Reconciliation Summary			Change FY 2024/FY 2024		Change FY 2024/FY 2025			
BASELINE FUNDING			\$285,692		\$285,692			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			285,692					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			285,692					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					8,659			
Functional Transfers					790			
Program Changes					-39,502			
NORMALIZED CURRENT ESTIMATE			\$285,692		\$255,639			

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	228,167	285,692	255,639
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	228,167	285,692	255,639

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$285,692
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$285,692
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$285,692

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$285,692

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$285,692

6. Price Change \$8,659

7. Transfers \$790

a) Transfers In \$790

1) Office of Military Commissions Support \$790
 Transfers funding and 4 FTEs from Operation and Maintenance, Defense-Wide, Defense Legal Services Agency, to Operation and Maintenance, Army, SAG 143, U.S. Southern Command, due to the designation of USSOUTHCOM as Military Trial Logistics Coordinator.
 (Baseline: \$231,897; 4 FTE)

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b) Transfers Out		\$0
8. Program Increases		\$15,305
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$15,305
1) Direct Mission Support - Contract to Civilian Conversions		\$3,950
Increases funding and 24 FTEs to convert contracted personnel to Army civilians to perform non-Major Headquarters Activity (MHA) functions. This conversion will solidify functions crucial for supporting high-priority missions of the Combatant Command. The designated FTEs will be strategically distributed across various functions including operations (11 FTEs), logistics (1 FTE), planning (2 FTEs), administration (3 FTEs), resource management (6 FTEs), and communications (1 FTE). (Baseline: \$231,897; 24 FTE)		
2) Direct Mission Support - Civilian Harm Mitigation and Response		\$169
Increases funding and 1 FTE for the implementation of the Civilian Harm Mitigation and Response (CHMR) Action Plan. CHMR Officer will support efforts to incorporate into command plans and exercise programs a description of the civilian environment, clear articulations of end-state objectives with respect to the civilian environment as part of overall mission objectives, an estimated assessment of the impact of operations on the civilian environment, and plans for the protection and restoration of the civilian environment. (Baseline: \$231,897; 1 FTE)		
3) Headquarters Operations.....		\$11,186
Increases funding and 65 FTEs to perform Major Headquarters Activity (MHA) functions such as operations (16 FTEs), logistics (9 FTEs), planning (12 FTEs), administration (18 FTEs), resource management (6 FTEs), and communications (4 FTEs). These new billets address gaps in manning validated by assessment conducted by U.S. Army Manpower Analysis Agency. (Baseline: \$53,795; 65 FTE)		
9. Program Decreases		\$-54,807
a) One-Time FY 2024 Costs		\$-9,087

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1) Direct Mission Support - One-time FY 2024 Increase	\$-9,087
Decreases funding for one-time FY 2024 increase for Cyber Security and Information Technology (IT) buy down. (Baseline: \$231,897)	
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-45,720
1) Civilian Average Salary Adjustments	\$-1,992
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$53,161)	
2) Direct Mission Support - Contract to Civilian Conversions	\$-5,717
Decreases funding for contract support to operations due to projected cost savings from Contractor-to-Civilian conversion in FY 2025. (Baseline: \$231,897)	
3) Direct Mission Support - IT Enterprise Operations	\$-29,381
Decreases funding for legacy applications supporting the Joint Defense Operation Center (\$-16,708), Delays modernization to Command-and-Control capabilities in Network Operations And Security Center (\$-5,403); lowered projections in travel, supplies and support contracts (\$-7,270). (Baseline: \$231,897)	
4) Headquarters Operations	\$-8,630
Decreases funding to contract support services in headquarters operations to including logistics and administrative functions to properly align requirement with funding. (Baseline: \$53,795)	
FY 2025 Budget Request.....	\$255,639

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IV. Performance Criteria and Evaluation Summary:

	FY 2023 Actuals		FY 2024 Request		FY 2025 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	41,197	219	53,795	257	56,745	322
Direct Mission Support	186,970	109	231,897	96	198,894	125
Total	228,167	328	285,692	353	255,639	447

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	120	111	111	0
Officer	84	76	76	0
Enlisted	36	35	35	0
<u>Active Military Average Strength (A/S) (Total)</u>	123	116	111	-5
Officer	84	80	76	-4
Enlisted	40	36	35	-1
<u>Civilian FTEs (Total)</u>	328	371	465	94
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	328	353	447	94
U.S. Direct Hire	280	311	405	94
Foreign National Direct Hire	48	42	42	0
Total Direct Hire	328	353	447	94
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	18	18	0
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>	144	151	155	4
<u>Contractor FTEs (Total)</u>	651	589	333	-256

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	45,277	0	5.42%	2,452	3,690	51,419	0	3.50%	1,801	13,962	67,182
0103	WAGE BOARD	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,866	0	4.45%	83	-207	1,742	0	2.87%	50	141	1,933
0105	SEPARATION LIABILITY (FNDH)	13	0	0.00%	0	-13	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	47,192	0		2,535	3,434	53,161	0		1,851	14,103	69,115
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	24,437	0	2.20%	538	-10,864	14,111	0	2.10%	296	0	14,407
0399	TOTAL TRAVEL	24,437	0		538	-10,864	14,111	0		296	0	14,407
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,882	0	-11.50%	-216	-1,038	628	0	3.13%	20	-92	556
0411	ARMY SUPPLY	901	0	-2.36%	-21	4,119	4,999	0	-1.82%	-91	-27	4,881
0416	GSA MANAGED SUPPLIES AND MATERIALS	12	0	2.00%	0	59	71	0	2.10%	1	0	72
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	225	225	0	2.10%	5	0	230
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	200	200	0	-3.75%	-7	15	208
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	466	0	6.21%	29	-477	18	0	-2.82%	0	1	19
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	338	0	-6.52%	-22	222	538	0	9.53%	51	-89	500
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,599	0		-230	3,310	6,679	0		-21	-192	6,466
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	157	0	5.62%	9	2,143	2,309	0	0.32%	7	107	2,423
0507	GSA MANAGED EQUIPMENT	493	0	2.20%	11	-220	284	0	2.10%	6	0	290
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	650	0		20	1,923	2,593	0		13	107	2,713
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	0	0	5.25%	0	2,042	2,042	0	2.19%	45	0	2,087

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0647	DISA ENTERPRISE COMPUTING CENTERS	706	0	6.60%	47	60,925	61,678	0	5.00%	3,084	0	64,762
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	802	0	6.47%	52	1,543	2,397	0	5.50%	132	0	2,529
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	964	0	6.50%	63	-419	608	0	3.23%	20	0	628
0678	DISA IT CONTRACTING SERVICES	408	0	2.25%	9	-417	0	0	0.00%	0	0	0
0697	REFUNDS	0	0	0.00%	0	16	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,880	0		171	63,690	66,741	0		3,281	0	70,022
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	1,212	1,212	0	17.10%	207	-182	1,237
0703	JCS EXERCISES	675	0	2.10%	14	-260	429	0	17.10%	73	-64	438
0705	AMC CHANNEL CARGO	0	0	2.20%	0	175	175	0	2.10%	4	0	179
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	66	66	0	5.70%	4	-52	18
0771	COMMERCIAL TRANSPORTATION	1,110	0	2.00%	22	-705	427	0	2.10%	9	0	436
0799	TOTAL TRANSPORTATION	1,785	0		36	488	2,309	0		297	-298	2,308
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.20%	0	6	6	0	2.10%	0	0	6
0913	PURCHASED UTILITIES (NON-FUND)	171	0	2.20%	4	-28	147	0	2.10%	3	0	150
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,298	0	2.20%	51	-577	1,772	0	2.10%	37	0	1,809
0915	RENTS (NON-GSA)	2,832	0	2.20%	62	197	3,091	0	2.10%	65	0	3,156
0917	POSTAL SERVICES (U.S.P.S)	101	0	2.20%	2	36	139	0	2.10%	3	0	142
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,727	0	2.20%	82	95	3,904	0	2.10%	82	0	3,986
0921	PRINTING AND REPRODUCTION	28	0	2.20%	1	-25	4	0	2.10%	0	0	4
0922	EQUIPMENT MAINTENANCE BY CONTRACT	463	0	2.20%	10	-313	160	0	2.10%	3	0	163
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,063	0	2.20%	23	-355	731	0	2.10%	15	0	746
0925	EQUIPMENT PURCHASES (NON-FUND)	2,797	0	2.20%	62	8,235	11,094	0	2.10%	233	0	11,327
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	36,359	0	2.20%	800	-24,515	12,644	0	2.10%	266	-11,647	1,263
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,388	0	2.20%	207	-3,493	6,102	0	2.10%	128	0	6,230
0934	ENGINEERING AND TECHNICAL SERVICES	3,100	0	2.20%	68	2,204	5,372	0	2.10%	113	0	5,485
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	453	0	2.20%	10	-132	331	0	2.10%	7	0	338

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Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 143: U.S. Southern Command

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	1	1	0	3.13%	0	0	1
0955	MEDICAL CARE	35	0	4.10%	1	-10	26	0	4.00%	1	0	27
0957	LAND AND STRUCTURES	1,175	0	2.20%	26	-845	356	0	2.10%	7	0	363
0960	INTEREST AND DIVIDENDS	3	0	2.20%	0	4	7	0	2.10%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	377	0	2.20%	8	691	1,076	0	2.10%	23	0	1,099
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,421	0	2.20%	141	-5,171	1,391	0	2.10%	29	0	1,420
0989	OTHER SERVICES	17,899	0	2.20%	394	6,694	24,987	0	2.10%	525	-7,612	17,900
0990	IT CONTRACT SUPPORT SERVICES	58,934	0	2.20%	1,297	6,526	66,757	0	2.10%	1,402	-33,173	34,986
0999	TOTAL OTHER PURCHASES	147,624	0		3,249	-10,775	140,098	0		2,942	-52,432	90,608
9999	GRAND TOTAL	228,167	0		6,319	51,206	285,692	0		8,659	-38,712	255,639

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Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 144: U.S. Forces Korea

I. Description of Operations Financed:

Funds the headquarters day-to-day operations and direct mission support activities for the U.S. Forces Korea (USFK) and Combined Forces Command (CFC). USFK mission is to support the United Nations Command (UNC) and Combined Forces Command (CFC) by coordinating and planning among U.S. component commands, and exercise operational control of U.S. forces as directed by United States Indo Pacific Command. USFK supports the Republic of Korea (ROK) against external aggression and maintains peace and stability in East Asia. USFK is a sub-unified command of United States Indo-Pacific Command (USINDOPACOM) and is the joint headquarters through which U.S. combat forces would be sent to the South Korea/US (ROK/U.S.) 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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Operation and Maintenance, Army
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Detail by Subactivity Group 144: U.S. Forces Korea

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>	<u>Estimate</u>
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
U.S. FORCES KOREA	\$67,600	\$88,463	\$0	0.00%	\$88,463	\$88,463	\$71,826
SUBACTIVITY GROUP TOTAL	\$67,600	\$88,463	\$0	0.00%	\$88,463	\$88,463	\$71,826
<u>B. Reconciliation Summary</u>							
BASELINE FUNDING			\$88,463	\$88,463			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			88,463				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			88,463				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,053		
Functional Transfers					0		
Program Changes					-18,690		
NORMALIZED CURRENT ESTIMATE			\$88,463		\$71,826		

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 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
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 Detail by Subactivity Group 144: U.S. Forces Korea

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	67,600	88,463	71,826
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	67,600	88,463	71,826

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 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 144: U.S. Forces Korea

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$88,463
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$88,463
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
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 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 144: U.S. Forces Korea

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2024 Estimated and Supplemental Funding \$88,463

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$88,463

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$88,463

6. Price Change \$2,053

7. Transfers \$0

a) Transfers In \$0

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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b) Transfers Out		\$0
8. Program Increases		\$656
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$656
1) Combined Forces Command		\$319
Increases funding for Combined Forces Command operational support for travel and supplies. (Baseline: \$4,261)		
2) Headquarters Operations.....		\$337
Increases funding for headquarters operational support for travel and supplies. (Baseline: \$22,272)		
9. Program Decreases		\$-19,346
a) One-Time FY 2024 Costs		\$-7,847
1) Direct Mission Support - One-time FY 2024 Increase		\$-7,847
Decreases funding for one-time FY 2024 Increase for Cyber Security and Information Technology (IT) buy down. (Baseline: \$61,930)		
b) Annualization of FY 2024 Program Decreases.....		\$0
c) Program Decreases in FY 2025.....		\$-11,499

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 144: U.S. Forces Korea

1) Civilian Average Salary Adjustments\$-1,331
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$21,077)

2) Direct Mission Support\$-10,168
 Decreases funding for contracts to support Mission Partner Network providing services such as Near-Real Time Joint/Coalition Common Operational Picture, enabling multi-domain capabilities via Virtual Desktop Infrastructure, and modernizing/increasing capacity for new Command and Control facilities (Humphreys Communications Center and Command Center Humphreys). (Baseline: \$61,930)

FY 2025 Budget Request.....\$71,826

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 14: Combatant Command Support
 Detail by Subactivity Group 144: U.S. Forces Korea

IV. Performance Criteria and Evaluation Summary:

	FY 2023 Actuals		FY 2024 Request		FY 2025 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	20,346	94	22,272	81	22,082	81
Direct Mission Support	43,208	21	61,930	15	45,251	15
USFK Combined Forces Command	4,046	13	4,261	15	4,493	15
Total	67,600	128	88,463	111	71,826	111

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Operation and Maintenance, Army
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Activity Group 14: Combatant Command Support
Detail by Subactivity Group 144: U.S. Forces Korea

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	279	289	289	0
Officer	211	219	219	0
Enlisted	68	70	70	0
<u>Active Military Average Strength (A/S) (Total)</u>	287	284	289	5
Officer	219	215	219	4
Enlisted	68	69	70	1
<u>Civilian FTEs (Total)</u>	128	111	111	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	128	111	111	0
U.S. Direct Hire	100	99	99	0
Foreign National Direct Hire	28	12	12	0
Total Direct Hire	128	111	111	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	153	190	183	-7
<u>Contractor FTEs (Total)</u>	195	247	159	-88

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

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>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	18,999	0	5.22%	992	823	20,814	0	2.58%	538	-1,333	20,019
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	621	-56	2.30%	13	-315	263	5	4.10%	11	2	281
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,620	-56		1,005	508	21,077	5		549	-1,331	20,300
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,035	0	2.20%	89	44	4,168	0	2.10%	88	436	4,692
0399	TOTAL TRAVEL	4,035	0		89	44	4,168	0		88	436	4,692
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	101	0	-11.50%	-12	145	234	0	3.13%	7	-10	231
0411	ARMY SUPPLY	71	0	-2.36%	-2	1,112	1,181	0	-1.82%	-21	20	1,180
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	22	22	0	2.10%	0	50	72
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	3	3	0	-3.75%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	6.21%	0	100	100	0	-2.82%	-3	0	97
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	32	32	0	9.53%	3	0	35
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	172	0		-14	1,414	1,572	0		-14	60	1,618
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	25	0	5.62%	1	263	289	0	0.32%	1	0	290
0507	GSA MANAGED EQUIPMENT	74	0	2.20%	2	-76	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	99	0		3	187	289	0		1	0	290
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	66	66	0	1.19%	1	0	67
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	4,509	4,509	0	5.00%	225	0	4,734
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	6.47%	0	141	141	0	5.50%	8	0	149
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	203	0	6.50%	13	-96	120	0	3.23%	4	0	124
0699	TOTAL INDUSTRIAL FUND PURCHASES	203	0		13	4,620	4,836	0		238	0	5,074

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 14: Combatant Command Support
Detail by Subactivity Group 144: U.S. Forces Korea

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	66	0	2.00%	1	-47	20	0	2.10%	0	0	20
0799	TOTAL TRANSPORTATION	66	0		1	-47	20	0		0	0	20
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.20%	0	610	610	0	2.10%	13	0	623
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	179	179	0	2.10%	4	0	183
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,712	0	2.20%	38	157	1,907	0	2.10%	40	0	1,947
0915	RENTS (NON-GSA)	0	0	2.20%	0	1	1	0	2.10%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,569	0	2.20%	57	772	3,398	0	2.10%	71	120	3,589
0921	PRINTING AND REPRODUCTION	140	0	2.20%	3	-52	91	0	2.10%	2	0	93
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,773	0	2.20%	39	3,093	4,905	0	2.10%	103	0	5,008
0923	OPERATION AND MAINTENANCE OF FACILITIES	65	0	2.20%	1	-11	55	0	2.10%	1	0	56
0925	EQUIPMENT PURCHASES (NON-FUND)	637	0	2.20%	14	74	725	0	2.10%	15	0	740
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,625	0	2.20%	168	-1,628	6,165	0	2.10%	129	0	6,294
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,061	0	2.20%	45	28	2,134	0	2.10%	45	0	2,179
0934	ENGINEERING AND TECHNICAL SERVICES	5,988	0	2.20%	132	1,731	7,851	0	2.10%	165	0	8,016
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	62	0	2.20%	1	-1	62	0	2.10%	1	0	63
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	16	16	0	3.13%	0	0	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.20%	0	138	138	0	2.10%	3	0	141
0989	OTHER SERVICES	272	0	2.20%	6	278	556	0	2.10%	12	40	608
0990	IT CONTRACT SUPPORT SERVICES	20,501	0	2.20%	451	6,756	27,708	0	2.10%	582	-18,015	10,275
0999	TOTAL OTHER PURCHASES	43,405	0		955	12,141	56,501	0		1,186	-17,855	39,832
9999	GRAND TOTAL	67,600	-56		2,052	18,867	88,463	5		2,048	-18,690	71,826

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
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: Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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 U.S. European Command, U.S. Southern Command, 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

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U.S. Forces Korea*

Army Commands:

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

Army Service Component Commands:

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

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Acquisition Support Center

*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 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$480,090	\$507,845	\$0	0.00%	\$507,845	\$507,845	\$422,561
SUBACTIVITY GROUP TOTAL	\$480,090	\$507,845	\$0	0.00%	\$507,845	\$507,845	\$422,561
 B. Reconciliation Summary			Change FY 2024/FY 2024		Change FY 2024/FY 2025		
BASELINE FUNDING			\$507,845		\$507,845		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			507,845				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			507,845				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					11,457		
Functional Transfers					0		
Program Changes					-96,741		
NORMALIZED CURRENT ESTIMATE			\$507,845		\$422,561		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 Actuals	FY 2024 Request	FY 2025 Estimate
Base Programs	444,738	477,798	411,370
Pacific Deterrence Initiative	0	1,500	2,104
<u>Overseas Operations Costs (OOC)</u>	<u>35,281</u>	<u>28,547</u>	<u>9,087</u>
<i>Operation Enduring Sentinel (OES)</i>	23,011	21,403	9,087
<i>Operation Inherent Resolve (OIR)</i>	12,270	7,144	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	71	0	0
Total SAG	480,090	507,845	422,561

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$507,845
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$507,845
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$507,845
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$507,845
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$507,845
6. Price Change	\$11,457
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,652

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$5,652

1) Civilian Average Salary Adjustments \$898
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$79,350)

2) Cyber Special Skills Training - Internal Realignment \$4,181
 Reflects the internal realignment from Overseas Operations Costs - Operation ENDURING SENTINEL to Cyber Special Skills Training for individual training programs including Enlisted Advanced Individual Training, Basic Officer Leader Course, and the Warrant Officer Basic Course, producing junior leaders needed to man the Army structure. (Baseline: \$42,213)

3) Pacific Deterrence Initiative (PDI) - Improved Capabilities for USINDOPACOM \$573
 Increases funding to build resiliency to combat continued cyber threats in the Indo-Pacific Area of Operations. (Baseline: \$1,500)

9. Program Decreases..... \$-102,393

a) One-Time FY 2024 Costs	\$-9,000
1) One-time FY 2024 Increase - Building Automation System Replacement.....	\$-9,000
Decreases funding for the one-time FY 2024 increase for upgrade of Building Automation Systems and updating the Enterprise Mission Assurance Support Service tool. (Baseline: \$80,216)	
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-93,393

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- 1) Army Civilian Manpower Reductions\$-699
 Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$79,350; -5 FTE)
- 2) Defensive Cyberspace Operations\$-27,888
 Decreases funding driven by review of Army service-retained Cyber Operations funding to reduce duplication of functions with Enterprise Cyber Operations capabilities provided by U.S. Cyber Command (USCYBERCOM). This reduction results from decreased legacy requirements for Army Cyberspace Operations as Enterprise Cyber Operations functions are assumed by USCYBERCOM. (Baseline: \$183,228)
- 3) Offensive Cyberspace Operations\$-9,689
 Decreases funding driven by review of Army service-retained Cyber Operations funding to reduce duplication of functions with Enterprise Cyber Operations capabilities provided by U.S. Cyber Command (USCYBERCOM). This reduction results from decreased legacy requirements for Army Cyberspace Operations as Enterprise Cyber Operations functions are assumed by USCYBERCOM. (Baseline: \$169,964)
- 4) U.S. Army Cyber (ARCYBER) Headquarters\$-35,058
 Decreases funding driven by review of Army service-retained Cyber Operations funding to reduce duplication of functions with Enterprise Cyber Operations capabilities provided by U.S. Cyber Command. This reduction results from decreased requirements for Army Headquarters management and oversight of Cyber Operations. (Baseline: \$80,216)
- 5) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL\$-8,584
 Decreases funding for IT based Cyberspace Special Skills training supporting USCENTCOM theater of operations. (Baseline: \$21,403)
- 6) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment\$-4,181
 Decrease reflects the recategorization of Overseas Operations Costs - Operation ENDURING SENTINEL to Cyber Special Skills Training for individual training programs. (Baseline: \$21,403)
- 7) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE\$-7,294
 Decreases cyber operations contract support for web-based technology platforms used to collect, analyze, and visualize data from populations of interest. (Baseline: \$7,144)

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FY 2025 Budget Request..... \$422,561

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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			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	775	775	305	1,062	1,062	455
Army Reserve	37	37	12	34	34	15
Army National Guard	158	158	80	245	245	126
Other	-	-	-	-	-	-
Total Direct	970	970	396	1,341	1,341	596
Other (Non-U.S.)	-	-	-	-	-	-
Total	970	970	396	1,341	1,341	596

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,023	1,023	445
Army Reserve	39	39	18
Army National Guard	275	275	136
Other	43	43	14
Total Direct	1,380	1,380	614
Other (Non-U.S.)			
Total	1,380	1,380	614

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	287	287	150
Army Reserve	-3	-3	3

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	-39	-39	-9
Army Reserve	5	5	2

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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

Army National Guard	87	87	46	30	30	10
Other	-	-	-	43	43	14
Total Direct	371	371	200	39	39	-23
Other (Non-U.S.)	-	-	-	-	-	-
Total	371	371	200	39	39	-23

Initial Skill (Officer)

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

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	228	228	154	179	179	121
Army Reserve	40	40	14	21	21	11
Army National Guard	68	68	36	62	62	32
Other	-	-	-	-	-	-
Total Direct	336	336	204	262	262	163
Other (Non-U.S.)	-	-	-	-	-	-
Total	336	336	204	262	262	163

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	179	179	121
Army Reserve	34	34	20
Army National Guard	65	65	34
Other	-	-	-
Total Direct	278	278	174
Other (Non-U.S.)	-	-	-
Total	278	278	174

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	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-49	-49	-34	-	-	-
Army Reserve	-19	-19	-3	13	13	9
Army National Guard	-6	-6	-4	3	3	2
Other	-	-	-	-	-	-
Total Direct	-74	-74	-42	16	16	11
Other (Non-U.S.)	-	-	-	-	-	-
Total	(74	-74	-42	16	16	11

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			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	220	220	31	272	272	47
Army Reserve	4	4	0	13	13	1
Army National Guard	22	22	3	45	45	7
Other	-	-	-	-	-	-
Total Direct	246	246	34	330	330	55
Other (Non-U.S.)	-	-	-	-	-	-
Total	246	246	34	330	330	55

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	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	313	313	61
Army Reserve	17	17	3
Army National Guard	51	51	10
Other			
Total Direct	381	381	73
Other (Non-U.S.)			
Total	381	381	73

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	52	52	15
Army Reserve	9	9	1
Army National Guard	23	23	4
Other	-	-	-
Total Direct	84	84	21
Other (Non-U.S.)	-	-	-
Total	84	84	21

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	41	41	14
Army Reserve	4	4	1
Army National Guard	6	6	3
Other	-	-	-
Total Direct	51	51	18
Other (Non-U.S.)	-	-	-
Total	51	51	18

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	71	71	27
Army Reserve	6	6	2
Army National Guard	12	12	4
Other	1	1	0

	FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	182	182	61
Army Reserve	31	31	8
Army National Guard	77	77	16
Other	-	-	-

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Total Direct	90	90	85	290	290	85
Other (Non-U.S.)	-	-	-	-	-	-
Total	90	90	85	290	290	85

FY 2025

	INPUT	OUTPUT	WORKLOAD
Active Army	107	107	40
Army Reserve	37	37	8
Army National Guard	36	36	9
Other			
Total Direct	180	180	57
Other (Non-U.S.)			
Total	180	180	57

Change FY 2023/FY 2024

	INPUT	OUTPUT	WORKLOAD
Active Army	111	111	34
Army Reserve	25	25	6
Army National Guard	65	65	5
Other	-1	-1	0
Total Direct	200	200	-
Other (Non-U.S.)	-	-	-
Total	200	200	-

Change FY 2024/FY 2025

	INPUT	OUTPUT	WORKLOAD
Active Army	-75	-75	-21
Army Reserve	6	6	0
Army National Guard	-41	-41	-7
Other	-	-	-
Total Direct	-110	-110	-28
Other (Non-U.S.)	-	-	-
Total	-110	-110	-28

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Advanced Professional Education - Officer

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

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	59	59	19	53	53	16
Army Reserve	35	35	6	45	45	8
Army National Guard	20	20	3	60	60	10
Other	41	41	22	37	37	20
Total Direct	155	155	50	195	195	53
Other (Non-U.S.)	-	-	-	-	-	-
Total	155	155	50	195	195	53

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	53	53	22
Army Reserve	46	46	8
Army National Guard	45	45	8
Other	35	35	19
Total Direct	179	179	56
Other (Non-U.S.)			
Total	179	179	56

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	-6	-6	-3
Army Reserve	10	10	1
Army National Guard	40	40	7

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	-	-	6
Army Reserve	1	1	0
Army National Guard	-15	-15	-2

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Other	-4	-4	-1	-2	-2	-1
Total Direct	40	40	3	-16	-16	3
Other (Non-U.S.)	-	-	-	-	-	-
Total	40	40	3	-16	-16	3

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

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,025	2,491	2,491	0
Officer	742	1,009	1,009	0
Enlisted	1,283	1,482	1,482	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,996	2,258	2,491	233
Officer	739	876	1,009	134
Enlisted	1,257	1,383	1,482	100
<u>Civilian FTEs (Total)</u>	429	476	471	-5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	429	476	471	-5
U.S. Direct Hire	429	476	471	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	429	476	471	-5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	164	167	174	7
<u>Contractor FTEs (Total)</u>	1,764	1,854	1,365	-489

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	70,494	0	5.40%	3,809	5,047	79,350	0	2.76%	2,187	199	81,736
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	70,494	0		3,809	5,047	79,350	0		2,187	199	81,736
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,491	0	2.20%	252	-4,175	7,568	0	2.10%	158	-450	7,276
0399	TOTAL TRAVEL	11,491	0		252	-4,175	7,568	0		158	-450	7,276
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	14	0	-11.50%	-2	30	42	0	3.13%	1	0	43
0411	ARMY SUPPLY	625	0	-2.36%	-15	-106	504	0	-1.82%	-9	0	495
0416	GSA MANAGED SUPPLIES AND MATERIALS	77	0	2.00%	2	-47	32	0	2.10%	1	0	33
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7	0	6.21%	0	-4	3	0	-2.82%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	912	0	-6.52%	-59	-807	46	0	9.53%	4	0	50
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,635	0		-74	-934	627	0		-3	0	624
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	660	0	5.62%	37	1,081	1,778	0	0.32%	6	0	1,784
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	1,627	1,627	0	2.10%	34	0	1,661
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	660	0		37	2,708	3,405	0		40	0	3,445
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,517	0	14.09%	355	-2,872	0	0	2.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	9	0	6.60%	1	9,044	9,054	0	5.00%	453	193	9,700
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,252	0	6.47%	81	39	1,372	0	5.50%	75	0	1,447
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,530	0	6.50%	99	-710	919	0	3.23%	30	0	949
0678	DISA IT CONTRACTING SERVICES	118	0	2.25%	3	-121	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,426	0		539	5,380	11,345	0		558	193	12,096

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	467	0	2.00%	9	151	627	0	2.10%	13	0	640
0799	TOTAL TRANSPORTATION	467	0		9	151	627	0		13	0	640
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	62	0	2.20%	1	-2	61	0	2.10%	1	0	62
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,497	0	2.20%	55	-802	1,750	0	2.10%	37	-1,682	105
0915	RENTS (NON-GSA)	3,722	0	2.20%	82	-3,457	347	0	2.10%	7	0	354
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.20%	0	6	6	0	2.10%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,119	0	2.20%	91	8,864	13,074	0	2.10%	275	0	13,349
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	15	15	0	2.10%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,345	0	2.20%	52	2,217	4,614	0	2.10%	97	0	4,711
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,073	0	2.20%	134	-4,930	1,277	0	2.10%	27	0	1,304
0925	EQUIPMENT PURCHASES (NON-FUND)	4,072	0	2.20%	90	10,013	14,175	0	2.10%	297	-170	14,302
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	74,038	0	2.20%	1,629	-245	75,422	0	2.10%	1,584	-33,462	43,544
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,730	0	2.20%	126	-5,825	31	0	2.10%	1	0	32
0934	ENGINEERING AND TECHNICAL SERVICES	64,097	0	2.20%	1,411	-33,868	31,640	0	2.10%	665	-4,177	28,128
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	23,770	0	2.20%	522	-22,210	2,082	0	2.10%	44	4,931	7,057
0960	INTEREST AND DIVIDENDS	0	0	2.20%	0	652	652	0	2.10%	14	0	666
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,011	0	2.20%	132	-4,245	1,898	0	2.10%	40	510	2,448
0989	OTHER SERVICES	176,440	0	2.20%	3,881	-95,153	85,168	0	2.10%	1,788	-29,719	57,237
0990	IT CONTRACT SUPPORT SERVICES	16,941	0	2.20%	372	155,398	172,711	0	2.10%	3,627	-32,914	143,424
0999	TOTAL OTHER PURCHASES	389,917	0		8,578	6,428	404,923	0		8,504	-96,683	316,744
9999	GRAND TOTAL	480,090	0		13,150	14,605	507,845	0		11,457	-96,741	422,561

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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:

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

Direct Reporting Units:

U.S. Army Intelligence and Security Command
U.S. Army Corps of Engineers
U.S. Army Military Academy
U.S. Army War College

*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):

	<u>FY 2024</u>						Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn			
A. Program Elements								
CYBER ACTIVITIES - CYBERSECURITY	<u>\$641,695</u>	<u>\$704,667</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$704,667</u>	<u>\$704,667</u>	<u>\$597,021</u>	
SUBACTIVITY GROUP TOTAL	<u>\$641,695</u>	<u>\$704,667</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$704,667</u>	<u>\$704,667</u>	<u>\$597,021</u>	

*FY 2023 includes \$92 in OOC Actuals. FY 2024 includes \$0 in OOC Requested. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	<u>Change FY 2024/FY 2024</u>	<u>Change FY 2024/FY 2025</u>
BASELINE FUNDING	\$704,667	\$704,667
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	704,667	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	704,667	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		19,495
Functional Transfers		-2,946
Program Changes		-124,195
NORMALIZED CURRENT ESTIMATE	\$704,667	\$597,021

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	641,603	704,667	587,721
Pacific Deterrence Initiative	0	0	9,300
<u>Overseas Operations Costs (OOC)</u>	<u>92</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	92	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	641,695	704,667	597,021

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$704,667
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$704,667
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding **\$704,667**

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

Revised FY 2024 Estimate **\$704,667**

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

Normalized FY 2024 Current Estimate..... **\$704,667**

6. Price Change	\$19,495
7. Transfers.....	\$-2,946
a) Transfers In	\$252

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1) Cybersecurity Activities \$252
 Transfers funding from Operation and Maintenance, Army Reserve, SAG 153, Cyber Activities - Cybersecurity (\$-100) and Operation and Maintenance, Army National Guard, SAG 153, Cyber Activities - Cybersecurity (\$-152) to Operation and Maintenance, Army, SAG 153, Cyber Activities - Cybersecurity (\$252) to centralize management of the Axway license under a single Army service provider. (Baseline: \$589,539)

b) Transfers Out \$-3,198

1) Cybersecurity Activities \$-3,198
 Transfers funding from Operation and Maintenance, Army SAG 153, Cybersecurity (\$-3,198) to Operation and Maintenance, Army Reserve SAG 153, Cybersecurity (\$1,300) and Operation and Maintenance, Army National Guard SAG 153, Cybersecurity (\$1,898) to realign cybersecurity funding centralized with U.S. Army Cyber Command back to the Reserve and National Guard Components. (Baseline: \$589,539)

8. Program Increases \$10,922

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$10,922

1) Army Insider Threat Program \$728
 Increases funding to support enhanced network monitoring and security through a single Army information technology service provider and consolidation of Army networks under standard network management and defense capabilities. (Baseline: \$9,949)

2) Civilian Average Salary Adjustments \$894
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$161,998)

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3) Pacific Deterrence Initiative - Infrastructure Improvements \$9,300
 Increases funding to defend against cyber threats to critical infrastructure in the Indo-Pacific region. (Baseline: \$0)

9. Program Decreases \$-135,117

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-135,117

1) Cyber Information Technology (IT) Services Management \$-20,635
 Decreases funding as a result of reduced requirements on Army Installations for support, gaining efficiencies through consolidation of Army networks under standard network management and defense capabilities and centralized delivery of cybersecurity services under a single IT service provider Army-wide. (Baseline: \$98,663)

2) Cybersecurity Activities \$-114,482
 Decreases funding due to implementation of standardized Network Security and Management capabilities to standardize network operations, management, and security while maintaining security posture. Standardized capabilities support the centralization of Unified Network Operations enterprise services under a single Information Technology service provider. (Baseline: \$589,539)

FY 2025 Budget Request..... \$597,021

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IV. Performance Criteria and Evaluation Summary:

CYBERSECURITY ACTIVITIES

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Onsite Account audits/inspections	108	230	200
Facility audits	173	230	200
Incident cases	1,415	1,480	1,500
COMSEC Inspectors Course classes	45	50	50
Onsite COMSEC Staff Assistance	480	575	575
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	2,742	2,800	2900
Cyber Workforce certification exam vouchers and maintenance fee tokens	13,654	15,000	11,500
Resident and Mobile Training Teams (MTT) cyber workforce classes	211	220	225

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

Number of DEERS Rapids Sites	876	876	881
DEERS Rapids Operators Contract support	131	143	143
Number of People Serviced	1,750,000	1,800,000	1,950,000
NIPR Common Access Card (CAC) Cardstock	\$11,100	\$11,062	\$11,393
NIPR Common Access Card (CAC) Cardstock – Quantity	1,041,317	940,882	1,042,464
Registration Authorities (RAs), Local Registration Authorities (LRAs)/ PKI Engineering Support	41	41	41
SIPR Tokens	\$573	\$100	\$105
SIPR Tokens – Quantity	46,300	8,305	8,750
NIPRNet Enterprise Alternate Token System (NEATS)	\$545	\$560	\$580
NIPRNet Enterprise Alternate Token System (NEATS) - Quantity	45,004	45,124	46,736

System Authorization / Risk Management Framework

Authorized Information Technology/Operational Technology (IT/OT) systems/networks/applications	1,269	1,300	1,000
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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	473	529	529	0
Officer	263	314	314	0
Enlisted	210	215	215	0
<u>Active Military Average Strength (A/S) (Total)</u>	451	501	529	28
Officer	260	289	314	26
Enlisted	192	213	215	3
<u>Civilian FTEs (Total)</u>	870	1,244	1,244	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	841	964	964	0
U.S. Direct Hire	827	948	948	0
Foreign National Direct Hire	5	16	16	0
Total Direct Hire	832	964	964	0
Foreign National Indirect Hire	9	0	0	0
<u>REIMBURSABLE FUNDED</u>	29	280	280	0
U.S. Direct Hire	29	280	280	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29	280	280	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	160	168	174	6
<u>Contractor FTEs (Total)</u>	1,739	1,999	1,373	-626

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	132,247	0	5.80%	7,668	19,716	159,631	0	2.80%	4,465	2,037	166,133
0103	WAGE BOARD	1,259	0	6.83%	86	474	1,819	0	1.32%	24	-1,127	716
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	92	-22	37.14%	26	452	548	2	3.09%	17	-16	551
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	133,598	-22		7,780	20,642	161,998	2		4,506	894	167,400
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,175	0	2.20%	114	-2,927	2,362	0	2.10%	50	0	2,412
0399	TOTAL TRAVEL	5,175	0		114	-2,927	2,362	0		50	0	2,412
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6	0	-11.50%	-1	7	12	0	3.13%	0	0	12
0411	ARMY SUPPLY	551	0	-2.36%	-13	-30	508	0	-1.82%	-9	0	499
0416	GSA MANAGED SUPPLIES AND MATERIALS	6	0	2.00%	0	2	8	0	2.10%	0	0	8
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	6.21%	0	-1	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	12,379	0	-6.52%	-807	43	11,615	0	9.53%	1,107	0	12,722
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12,943	0		-821	21	12,143	0		1,098	0	13,241
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,467	0	5.62%	307	-3,845	1,929	0	0.32%	6	0	1,935
0507	GSA MANAGED EQUIPMENT	225	0	2.20%	5	2,480	2,710	0	2.10%	57	0	2,767
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,692	0		312	-1,365	4,639	0		63	0	4,702
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,721	0	14.09%	242	-1,963	0	0	2.02%	0	0	0
0633	DLA DOCUMENT SERVICES	22	0	2.17%	0	-22	0	0	1.19%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	74,604	74,604	0	5.00%	3,730	0	78,334
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,527	0	6.47%	99	3,549	5,175	0	5.50%	285	0	5,460
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	7,341	0	6.50%	477	-5,803	2,015	0	3.23%	65	0	2,080

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>			
0678	DISA IT CONTRACTING SERVICES	98,226	0	2.25%	2,210	-100,436	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	189	189	0	2.10%	4	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	108,837	0		3,028	-29,882	81,983	0		4,084	0
											86,067
<u>TRANSPORTATION</u>											
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-14.40%	0	1,210	1,210	0	36.90%	446	0
0771	COMMERCIAL TRANSPORTATION	105	0	2.00%	2	132	239	0	2.10%	5	0
0799	TOTAL TRANSPORTATION	105	0		2	1,342	1,449	0		451	0
											1,900
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,064	0	0.00%	0	-1,064	0	0	0.00%	0	0
0913	PURCHASED UTILITIES (NON-FUND)	652	0	2.20%	14	-666	0	0	2.10%	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	13,997	0	2.20%	308	-3,889	10,416	0	2.10%	219	0
0915	RENTS (NON-GSA)	63	0	2.20%	1	149	213	0	2.10%	4	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.20%	0	80	81	0	2.10%	2	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,077	0	2.20%	24	1,678	2,779	0	2.10%	58	0
0921	PRINTING AND REPRODUCTION	168	0	2.20%	4	-119	53	0	2.10%	1	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12,304	0	2.20%	271	12,143	24,718	0	2.10%	519	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	12,297	0	2.20%	271	-6,948	5,620	0	2.10%	118	0
0925	EQUIPMENT PURCHASES (NON-FUND)	5,291	0	2.20%	116	4,888	10,295	0	2.10%	216	0
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.20%	0	2,615	2,615	0	2.10%	55	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	42,167	0	2.20%	928	18,597	61,692	0	2.10%	1,296	-11,440
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,317	0	2.20%	117	24,099	29,533	0	2.10%	620	0
0934	ENGINEERING AND TECHNICAL SERVICES	73,531	0	2.20%	1,618	-24,773	50,376	0	2.10%	1,058	-6,191
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	15	0	2.20%	0	-15	0	0	2.10%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,365	0	2.20%	30	2,724	4,119	0	2.10%	86	0
0957	LAND AND STRUCTURES	0	0	2.20%	0	71	71	0	2.10%	1	0
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.20%	0	292	292	0	2.10%	6	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,737	0	2.20%	236	1,043	12,016	0	2.10%	252	0
0989	OTHER SERVICES	40,671	0	2.20%	895	68,510	110,076	0	2.10%	2,312	-34,320
											78,068

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 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0990	IT CONTRACT SUPPORT SERVICES	154,628	0	2.20%	3,402	-42,902	0	2.10%	2,418	-76,084	41,462
0999	TOTAL OTHER PURCHASES	375,345	0		8,235	56,513	0		9,241	-128,035	321,299
9999	GRAND TOTAL	641,695	-22		18,650	44,344	2		19,493	-127,141	597,021

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
JOINT CYBER MISSION FORCE PROGRAMS	\$178,031	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$178,031	\$0	\$0	0.00%	\$0	\$0	\$0

*FY 2023 includes \$45,529 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Estimate.

B. Reconciliation Summary	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	132,502	0	0
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>45,529</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	45,529	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	178,031	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2024 Estimated and Supplemental Funding \$0

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$0

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$0

6. Price Change \$0

7. Transfers \$0

a) Transfers In \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$0
9. Program Decreases		\$0
a) One-Time FY 2024 Costs		\$0
b) Annualization of FY 2024 Program Decreases.....		\$0
c) Program Decreases in FY 2025.....		\$0
FY 2025 Budget Request.....		\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

IV. Performance Criteria and Evaluation Summary:

Army Cyber Mission Force Teams	<u>FY 2023¹</u>	<u>FY 2024²</u>	<u>FY2025</u>
Cyber Protection Teams	20	0	0
National Mission Teams	4	0	0
National Support Teams	3	0	0
Combat Mission Teams	10	0	0
Combat Support Teams	8	0	0
Total	45	0	0

¹SAG 154 was established for CMF resourcing beginning in FY 2023 for greater visibility prior to U.S. Cyber Command (USCYBERCOM) assuming the funding in FY 2024.

²In FY 2024, the Army transferred funding and FTEs from Operations and Maintenance, Army 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	350	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	350	0	0	0
U.S. Direct Hire	350	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	350	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	163	0	0	0
<u>Contractor FTEs (Total)</u>	571	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	57,074	0	0.00%	0	-57,074	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,074	0		0	-57,074	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,269	0	2.20%	72	-3,341	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	3,269	0		72	-3,341	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	703	0	-2.36%	-17	-686	0	0	-1.82%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	703	0		-17	-686	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	102	0	6.47%	7	-109	0	0	5.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	102	0		7	-109	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	21	0	2.00%	0	-21	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	21	0		0	-21	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,824	0	2.20%	62	-2,886	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,961	0	2.20%	285	-13,246	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	76,664	0	2.20%	1,687	-78,351	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,991	0	2.20%	44	-2,035	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	300	0	2.20%	7	-307	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,654	0	2.20%	58	-2,712	0	0	2.10%	0	0	0
0989	OTHER SERVICES	17,177	0	2.20%	378	-17,555	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	2,291	0	2.20%	50	-2,341	0	0	2.10%	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 154: Joint Cyber Mission Force Programs

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>			
0999	TOTAL OTHER PURCHASES	116,862	0		2,571	-119,433	0	0	0	0	0
9999	GRAND TOTAL	178,031	0		2,633	-180,664	0	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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. 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

Army Service Component Commands:

U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>	<u>Estimate</u>
				<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>		
STRATEGIC MOBILITY	\$444,280	\$470,143	\$0	0.00%		\$470,143	\$567,351
SUBACTIVITY GROUP TOTAL	\$444,280	\$470,143	\$0	0.00%		\$470,143	\$567,351
 <u>B. Reconciliation Summary</u>							
BASELINE FUNDING				\$470,143	\$470,143		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				470,143			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2024 to 2024 Only)				0			
SUBTOTAL BASELINE FUNDING				470,143			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					29,822		
Functional Transfers					0		
Program Changes					67,386		
NORMALIZED CURRENT ESTIMATE				\$470,143	\$567,351		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	425,736	453,895	550,705
Pacific Deterrence Initiative	18,544	16,248	16,646
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	444,280	470,143	567,351

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 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 2024 President's Budget Request	\$470,143
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$470,143
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$470,143
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$470,143
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$470,143
6. Price Change	\$29,822
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$67,743

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$67,743

- 1) Army Prepositioned Stocks (APS) -3 (Afloat) \$65,175
 Increases funding to fully support the projected vessel use and rate costs paid to the Transportation Working Capital Fund (\$13,462), and prioritize the care of supplies in storage, parts, and contract maintenance of the unit sets associated with the APS Afloat program (\$51,713). (Baseline: \$379,244)
- 2) APS-4 (Indo-Pacific) \$2,568
 Increases funding for the Brigade Inspection Readiness Exercise Program that is conducted in odd years to assess readiness and operability of APS watercraft and for Soldier training to conduct APS draw operations. (Baseline: \$29,158)

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

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-357

- 1) APS-4 (Indo-Pacific) \$-238
 Decreases funding for watercraft equipment contract maintenance. (Baseline: \$29,158)
- 2) Civilian Average Salary Adjustments \$-119
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$5,318)

FY 2025 Budget Request..... \$567,351

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 211: Strategic Mobility

IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	444,280	470,143	567,351
Medical NBC Defense	24,904	23,515	23,325
Medical Potency and Dated Supply Readiness	24,522	21,978	22,053
Army Prepositioned Stocks (APS-3/Afloat)	355,996	379,244	473,314
Army Prepositioned Stocks (APS-4/Indo-Pacific)	18,858	45,406	48,659
Army Prepositioned Stocks (APS-5/Southwest Asia)*	20,000	0	0

*In FY 2024 the Army transferred funding to the Air Force to consolidate Oman Access Fee funding.

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
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	0	1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	11	13	13	0
Officer	6	8	8	0
Enlisted	5	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	12	13	1
Officer	6	7	8	1
Enlisted	5	5	5	0
<u>Civilian FTEs (Total)</u>	39	34	34	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	39	34	34	0
U.S. Direct Hire	39	34	34	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	39	34	34	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	144	156	157	1
<u>Contractor FTEs (Total)</u>	360	390	547	157

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Fiscal Year (FY) 2025 Budget Estimate
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:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,632	0	4.47%	252	-566	5,318	0	2.65%	141	-119	5,340
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,632	0		252	-566	5,318	0		141	-119	5,340
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	858	0	2.20%	19	-119	758	0	2.10%	16	0	774
0399	TOTAL TRAVEL	858	0		19	-119	758	0		16	0	774
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	581	0	-11.50%	-67	8,760	9,274	0	3.13%	291	120	9,685
0411	ARMY SUPPLY	18,665	0	-2.36%	-441	293	18,517	0	-1.82%	-337	6,394	24,574
0416	GSA MANAGED SUPPLIES AND MATERIALS	10	0	2.00%	0	-7	3	0	2.10%	0	1	4
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7,911	0	6.21%	491	-7,001	1,401	0	-2.82%	-39	166	1,528
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,104	0	-6.52%	-72	-1,032	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	28,271	0		-89	1,013	29,195	0		-85	6,681	35,791
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	712	0	5.62%	40	-752	0	0	0.32%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	712	0		40	-752	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,594	0	14.09%	506	-603	3,497	0	2.02%	71	11	3,579
0633	DLA DOCUMENT SERVICES	5	0	2.17%	0	-5	0	0	1.19%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	225	0	6.47%	15	-240	0	0	5.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,824	0		521	-848	3,497	0		71	11	3,579
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	1,966	1,966	0	5.70%	112	0	2,078
0722	MSC AFLOAT PREPOSITIONING ARMY	234,423	0	-7.40%	-17,347	94,848	311,924	0	8.50%	26,514	13,462	351,900

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	20,761	0	2.00%	415	-21,131	45	0	2.10%	1	3,273	3,319
0799	TOTAL TRANSPORTATION	255,184	0		-16,932	75,683	313,935	0		26,627	16,735	357,297
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	16	0	2.20%	0	76	92	0	2.10%	2	0	94
0914	PURCHASED COMMUNICATIONS (NON-FUND)	230	0	2.20%	5	-223	12	0	2.10%	0	89	101
0920	SUPPLIES AND MATERIALS (NON-FUND)	167	0	2.20%	4	196	367	0	2.10%	8	42	417
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	14	14	0	2.10%	0	0	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	65,933	0	2.20%	1,451	4,532	71,916	0	2.10%	1,511	26,311	99,738
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,780	0	2.20%	39	2,191	4,010	0	2.10%	84	2,129	6,223
0924	PHARMACEUTICAL DRUGS	25,929	0	4.10%	1,063	3,860	30,852	0	4.00%	1,234	0	32,086
0925	EQUIPMENT PURCHASES (NON-FUND)	149	0	2.20%	3	-141	11	0	2.10%	0	24	35
0928	SHIP MAINTENANCE BY CONTRACT	5	0	2.20%	0	-5	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,183	0	2.20%	26	-1,209	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	169	0	2.20%	3	-172	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	52,557	0	2.20%	1,156	-45,570	8,143	0	2.10%	171	11,972	20,286
0989	OTHER SERVICES	1,681	0	2.20%	37	305	2,023	0	2.10%	42	3,511	5,576
0999	TOTAL OTHER PURCHASES	149,799	0		3,787	-36,146	117,440	0		3,052	44,078	164,570
9999	GRAND TOTAL	444,280	0		-12,402	38,265	470,143	0		29,822	67,386	567,351

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I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The Army's APS program supports a globally responsive and regionally engaged Army that 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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations. 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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II. Force Structure Summary:

Support Activities fund the following organizations:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Central

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
ARMY PREPOSITIONED STOCKS	\$660,153	\$433,909	\$0	0.00%	\$433,909	\$433,909	\$405,747
SUBACTIVITY GROUP TOTAL	\$660,153	\$433,909	\$0	0.00%	\$433,909	\$433,909	\$405,747

*FY 2023 includes \$70,629 in OOC Actuals. FY 2024 includes \$68,821 in OOC Request. FY 2025 includes \$35,131 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$433,909	\$433,909
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	433,909	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	433,909	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7,847
Functional Transfers		0
Program Changes		-36,009
NORMALIZED CURRENT ESTIMATE	\$433,909	\$405,747

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	276,600	309,305	314,693
Pacific Deterrence Initiative	31,924	55,783	55,923
<u>Overseas Operations Costs (OOC)</u>	<u>70,629</u>	<u>68,821</u>	<u>35,131</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	69,895	67,992	34,364
<i>Other Theater Requirements and Related Missions</i>	734	829	767
Supplemental (Ukraine; Red Hill)	281,000	0	0
Total SAG	660,153	433,909	405,747

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$433,909
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$433,909
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$433,909
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$433,909
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$433,909
6. Price Change	\$7,847
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$42,415

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$42,415
1) APS-4 (Indo-Pacific)	\$26,523
Increases funding to support the care of supplies in storage and contract maintenance for the expansion of unit sets in the Philippines and Australia in the Indo-Pacific. (Baseline: \$75,230)	
2) APS-5 (Southwest Asia)	\$15,367
Increases funding to support the care of supplies in storage and contract maintenance of the unit sets and operational projects in Southwest Asia. (Baseline: \$18,699)	
3) Civilian Average Salary Adjustments	\$525
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$48,576)	

9. Program Decreases.....	\$-78,424
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-78,424
1) APS-1 (CONUS)	\$-21,711
Decreases funding for contract maintenance as a result of a reduction of Operational Projects. The Army reviews the Operational Projects and resources those with valid requirements. (Baseline: \$46,398)	

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2) APS-2 (Europe).....	\$-10,169
Decreases funding for contract maintenance of APS-2 equipment. The Army continues to balance funding across the APS program and resource priority APS. (Baseline: \$92,884)	
3) Army Civilian Manpower Reductions	\$-361
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$48,576; -3 FTE)	
4) War Reserve Secondary Items	\$-11,175
Decreases funding for medical supplies supporting the overall APS program. The Army continues to invest in improving medical equipment readiness for APS unit sets, operational projects and sustainment sets. (Baseline: \$74,631)	
5) Overseas Operations Costs (OOC) - European Deterrence Initiative	\$-35,008
Decreases funding for contract maintenance of APS-2 equipment. The Army continues to balance funding across the APS program and resource priority APS. (Baseline: \$67,992)	
FY 2025 Budget Request.....	\$405,747

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Army Prepositioned Stocks - 1 (CONUS)	28,429	46,565	25,744
Army Prepositioned Stocks - 2 (Europe)*	494,541	160,876	119,512
Army Prepositioned Stocks - 4 (Indo-Pacific)	68,702	131,013	159,541
Army Prepositioned Stocks - 5 (Southwest Asia)	50,404	19,528	34,874
Treaty Compliance Retrograde (Cluster Munitions And Landmines)	1,217	1,296	1,567
War Reserve Secondary Items	16,860	74,631	64,509
Total	660,153	433,909	405,747

Footnote:

*FY 2023 Actuals include Ukraine Supplemental execution in Army Prepositioned Stocks - 2 (Europe).

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	75	89	88	-1
Officer	31	39	39	0
Enlisted	44	50	49	-1
<u>Active Military Average Strength (A/S) (Total)</u>	77	82	89	7
Officer	32	35	39	4
Enlisted	45	47	50	3
<u>Civilian FTEs (Total)</u>	881	680	677	-3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	584	503	500	-3
U.S. Direct Hire	187	215	212	-3
Foreign National Direct Hire	239	187	187	0
Total Direct Hire	426	402	399	-3
Foreign National Indirect Hire	158	101	101	0
<u>REIMBURSABLE FUNDED</u>	297	177	177	0
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	291	177	177	0
<u>Annual Civilian Salary Cost</u>	86	97	102	5
<u>Contractor FTEs (Total)</u>	1,734	766	805	39

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	28,859	0	5.84%	1,685	4,464	35,008	0	2.75%	964	-3	35,969
0103	WAGE BOARD	577	0	0.87%	5	-489	93	0	4.30%	4	0	97
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,302	-1,463	4.24%	375	-1,739	7,475	389	2.81%	221	-122	7,963
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,738	-1,463		2,065	2,236	42,576	389		1,189	-125	44,029
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,880	0	2.20%	129	-3,544	2,465	0	2.10%	52	0	2,517
0399	TOTAL TRAVEL	5,880	0		129	-3,544	2,465	0		52	0	2,517
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,694	0	-11.50%	-196	-857	641	0	3.13%	20	-86	575
0411	ARMY SUPPLY	63,007	0	-2.36%	-1,486	-33,475	28,046	0	-1.82%	-511	-817	26,718
0416	GSA MANAGED SUPPLIES AND MATERIALS	50	0	2.00%	0	38,777	38,827	0	2.10%	815	-15,153	24,489
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8,280	0	6.21%	514	21,653	30,447	0	-2.82%	-859	-3,412	26,176
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3,904	0	-6.52%	-254	-3,650	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	76,935	0		-1,422	22,448	97,961	0		-535	-19,468	77,958
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,366	0	5.62%	246	-4,612	0	0	0.32%	0	2,041	2,041
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	228	228	0	2.10%	5	0	233
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,366	0		246	-4,384	228	0		5	2,041	2,274
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	19,739	0	14.09%	2,781	-1,766	20,754	0	2.02%	419	-964	20,209
0633	DLA DOCUMENT SERVICES	112	0	2.17%	3	-115	0	0	1.19%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	2,899	2,899	0	5.00%	145	0	3,044
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7	0	6.47%	0	-7	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	6.50%	0	343	343	0	3.23%	11	0	354

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	40,237	40,237	0	2.10%	845	-12,041	29,041
0699	TOTAL INDUSTRIAL FUND PURCHASES	19,858	0		2,784	41,591	64,233	0		1,420	-13,005	52,648
<u>TRANSPORTATION</u>												
0722	MSC AFLOAT PREPOSITIONING ARMY	117,000	0	-7.40%	-8,658	-108,342	0	0	8.50%	0	0	0
0771	COMMERCIAL TRANSPORTATION	25,618	0	2.00%	512	-23,165	2,965	0	2.10%	62	-1,919	1,108
0799	TOTAL TRANSPORTATION	142,618	0		-8,146	-131,507	2,965	0		62	-1,919	1,108
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,492	-1,164	3.23%	301	-3,629	6,000	353	1.90%	121	290	6,764
0913	PURCHASED UTILITIES (NON-FUND)	339	0	2.20%	7	-346	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	160	0	2.20%	3	1,155	1,318	0	2.10%	27	0	1,345
0915	RENTS (NON-GSA)	637	0	2.20%	13	-650	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.20%	0	414	414	0	2.10%	8	-11	411
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,326	0	2.20%	51	7,236	9,613	0	2.10%	202	-935	8,880
0921	PRINTING AND REPRODUCTION	1	0	2.20%	0	3	4	0	2.10%	0	-2	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	213,654	0	2.20%	4,700	-118,160	100,194	0	2.10%	2,104	-753	101,545
0923	OPERATION AND MAINTENANCE OF FACILITIES	30,382	0	2.20%	669	-23,197	7,854	0	2.10%	165	-231	7,788
0924	PHARMACEUTICAL DRUGS	9,000	0	4.10%	369	2,551	11,920	0	4.00%	477	-3,173	9,224
0925	EQUIPMENT PURCHASES (NON-FUND)	196	0	2.20%	5	6,013	6,214	0	2.10%	130	0	6,344
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	14,144	14,144	0	2.10%	297	-14,441	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	285	0	2.20%	6	758	1,049	0	2.10%	22	-525	546
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.20%	0	406	406	0	2.10%	9	-203	212
0934	ENGINEERING AND TECHNICAL SERVICES	129	0	2.20%	3	-132	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8	0	2.20%	0	-8	0	0	2.10%	0	0	0
0955	MEDICAL CARE	5	0	4.10%	0	-5	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	1,344	0	2.20%	29	-1,262	111	0	2.10%	2	-55	58
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11,775	0	2.20%	259	-12,034	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,455	0	2.20%	142	28,170	34,767	0	2.10%	729	-7,482	28,014
0989	OTHER SERVICES	83,426	0	2.20%	1,835	-59,413	25,848	0	2.10%	543	23,988	50,379

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0990	IT CONTRACT SUPPORT SERVICES	144	0	2.20%	3	3,478	0	2.10%	76	0	3,701
0999	TOTAL OTHER PURCHASES	370,758	-1,164		8,395	-154,508	353		4,912	-3,533	225,213
9999	GRAND TOTAL	660,153	-2,627		4,051	-227,668	742		7,105	-36,009	405,747

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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

I. Description of Operations Financed:

INDUSTRIAL PREPAREDNESS - The Army uses 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 2024						Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Request		
A. Program Elements								
INDUSTRIAL PREPAREDNESS	\$4,139	\$4,244	\$0	0.00%	\$4,244	\$4,244	\$4,298	
SUBACTIVITY GROUP TOTAL	\$4,139	\$4,244	\$0	0.00%	\$4,244	\$4,244	\$4,298	
 B. Reconciliation Summary			Change FY 2024/FY 2024		Change FY 2024/FY 2025			
BASELINE FUNDING			\$4,244		\$4,244			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			4,244					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			4,244					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					106			
Functional Transfers					0			
Program Changes					-52			
NORMALIZED CURRENT ESTIMATE			\$4,244		\$4,298			

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 Detail by Subactivity Group 213: Industrial Preparedness

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	4,139	4,244	4,298
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	4,139	4,244	4,298

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$4,244
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$4,244
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$4,244
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$4,244
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$4,244
6. Price Change	\$106
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$2

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$2
1) Civilian Average Salary Adjustments	\$2
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$3,006)	

9. Program Decreases.....	\$-54
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-54
1) Industrial Preparedness Operations	\$-54
Decreases funding while maintaining current level of evaluations for industrial base capabilities. (Baseline: \$4,244)	

FY 2025 Budget Request.....\$4,298

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IV. Performance Criteria and Evaluation Summary:

Critical task metrics are used to evaluate output goals and measures as follows:	FY 2023	FY 2024	FY 2025
Defense Production Act Title I – Defense Priorities and Allocations System (DPAS), including Priority Allocation of Industrial Resource (PAIR) OSD actions (Cases/Inquiries)	20	20	20
Defense Production Act Title III (DPA Title III) Compliance (Build/Evaluate Proposals)	14	14	20
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	14,699	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. This IPO funds approximately 10 persons/training event	20	20	20
Army Working Capital Fund Obsolescence Projects Reviewed	80	80	80
Counterfeit Electronic Parts Prevention			
Suspected Counterfeit Parts Cases / Alerts and Product Quality Deficiency Reports Managed (all)	1,250	1,250	1,250
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 OSD guidance planning.	398	450	500
Weapon System IB Characteristics Analysis -The analysis identifies characteristics about the suppliers that support a specific weapon. Data analytics are used to compile information on the supplier base and how it changes over time. The analysis predicts areas of potential risk based on the trends identified. The number reflects the weapon systems analyzed.	15	15	15

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

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

Support Annual Industrial Capability Report to Congress

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)

The Army is required under the Defense Production Act of 1950 as amended by 50 U.S.C Section 2061, to bolster production and supply capabilities to support national defense objectives. The Army executes this authority through DPA Title I, Title III, and Title VII compliance process. Title III of the Defense Production Act (DPA) provides DoD with a tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. Title III actions stimulate private investment in production resources by reducing the risks associated with the capitalization and investments required to establish the needed production capacity. Title III projects focus on materials and components with potential use in defense systems. Industrial partners play a key role in the Title III program. Partners are funded directly by DoD to develop the new technology or industrial capability.

Defense Production Act Title I Compliance

Resources are allocated to support DoD and Army Defense Priorities and Allocation System priority rating authority requirements to support national security. Industrial preparedness personnel provide coordination with industry, DoD, military departments, or other federal agencies to obtain IB capabilities, materiel, or services to support national security or in case of national emergency. There is a "statutory" requirement for the Army, when called upon to respond, to have a prompt delivery of the articles or materials for exclusive DoD use. The Defense Production Act of 1950 authorized the President to require preferential treatment of national defense programs, and to allocate materials, services, and facilities in such a manner as to promote these approved programs. Executive Order 12919 delegated the authority to the Department of Commerce to implement the program. 15 CFR 700 provides rules for the DPAS program. The Department of Commerce has delegated this authority to the Department of Defense which in turn delegated flow down responsibility to the services. DoD 4400.1-M provides guidance for DoD activities.

Defense Production Act Title III Compliance

Resources are allocated to ensure compliance in supporting the authority when directed by the Secretary of Defense. The industrial preparedness funds the resources to support DoD requirements to support the authority to develop, maintain, modernize, and expand the production capacities of domestic sources for critical components, critical technology items, and industrial resources essential for the execution of the national security strategy.

Annual Industrial Capabilities Report to Congress

Provides resources to meet the requirements of 10 U.S.C Section 4816. The Secretary of Defense is required to annually prepare selected assessments of the

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capability of the national technology and IB to attain the national security objectives. The Army is required to provide inputs to ASD (INPOL) on assessments. These assessments identify technological and industrial capabilities and processes gaps in the national industrial and technology base that could impact national security objectives.

Diminishing Manufacturing Sources Material Shortages (DMSMS)

DMSMS addresses the loss, or impending loss, of the last known manufacturer or supplier of raw materials and other critical components for production or repair parts. Due to the shrinking national industrial base there is an increasing concern as the service lives of Department of Defense (DoD) weapon systems are extended and the product life cycle for high technology components decrease. This mission area also encompasses the requirement to implement a proactive obsolescence and counterfeit prevention program to ensure a viable supply chain in support of Army acquisition and sustainment operations.

Counterfeit Parts Prevention

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

Defense Production Act Title VII Compliance

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

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	16	17	17	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	13	17	17	0
U.S. Direct Hire	13	17	17	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13	17	17	0
Foreign National Indirect Hire	0	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>	188	177	182	5
<u>Contractor FTEs (Total)</u>	7	4	4	0

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	2,438	0	5.37%	131	437	3,006	0	2.73%	82	2	3,090
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,438	0		131	437	3,006	0		82	2	3,090
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	40	0	2.20%	1	253	294	0	2.10%	6	-212	88
0399	TOTAL TRAVEL	40	0		1	253	294	0		6	-212	88
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	69	0	-2.36%	-2	-20	47	0	-1.82%	-1	-7	39
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	69	0		-2	-20	47	0		-1	-7	39
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	47	0	2.20%	1	357	405	0	2.10%	8	-25	388
0925	EQUIPMENT PURCHASES (NON-FUND)	8	0	2.20%	0	-8	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	15	0	2.20%	0	-15	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	233	0	2.20%	5	-61	177	0	2.10%	4	-5	176
0989	OTHER SERVICES	1,287	0	2.20%	28	-1,000	315	0	2.10%	7	195	517
0999	TOTAL OTHER PURCHASES	1,592	0		34	-729	897	0		19	165	1,081
9999	GRAND TOTAL	4,139	0		164	-59	4,244	0		106	-52	4,298

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

I. Description of Operations Financed:

Officer Acquisition: Funds are allocated to three crucial institutions: the U.S. Military Academy, U.S. Military Academy Preparatory School, and Officer Candidate School. These funds contribute towards the Army's recruitment of officers. Additionally, they cover the costs for fuel, oils, and repair parts essential for maintaining and operating equipment at these sites.

U.S. Military Academy (USMA): Funds support the admissions process and qualifications for candidates aiming to enter the USMA, a respected higher education institution. They also facilitate the implementation of the West Point Leader Development System, dedicated to cultivating leaders committed to Duty, Honor, and Country, and prepared for careers of professional excellence as officers in the U.S. Army. These funds cover resident instruction for 4,400 cadets leading to a Bachelor of Science degree, administrative costs, civilian personnel salaries and benefits, cadet support services, training aids, and educational literature. Further costs, including travel, cadet summer training, academic supplies and equipment, contractual services, research, and the cadet library, are also covered.

U.S. Military Academy Preparatory School (USMAPS): Funds support USMAPS, a preparatory institution aiming to equip selected candidates for the academic demands of the U.S. Military Academy (USMA). The funding covers resident instruction for 245 cadet candidates and runs a comprehensive ten-month character development, academic, athletic, and military program that aligns with the USMA's mission. USMAPS, fostered in a culture of character growth, prepares candidates to succeed at the Academy. Applicants who typically face academic challenges and are not fully qualified for USMA admission are selected to attend USMAPS. Cadet candidates are enlisted Soldiers currently serving in the Active Army, Army Reserve, or Army National Guard or civilian high school graduates authorized and selected to enlist in the Army for attending USMAPS. Successful completion leads to admission into USMA.

Officer Candidate School (OCS): Funds cover operational costs of Officer Candidate School training at Fort Moore, Georgia, fulfilling officer accession mission requirements. The funding supports the officer training course, associated civilian pay, supplies, and equipment. Other covered costs include contractual services and organizational clothing for each candidate, regardless of their active or reserve duty status.

II. Force Structure Summary:

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 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>	<u>Estimate</u>
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
OFFICER ACQUISITION	\$173,042	\$178,428	\$0	0.00%	\$178,428	\$178,428	\$200,754
SUBACTIVITY GROUP TOTAL	\$173,042	\$178,428	\$0	0.00%	\$178,428	\$178,428	\$200,754
<u>B. Reconciliation Summary</u>							
BASELINE FUNDING			\$178,428		\$178,428		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			178,428				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			178,428				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,345		
Functional Transfers					0		
Program Changes					17,981		
NORMALIZED CURRENT ESTIMATE			\$178,428		\$200,754		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	173,042	178,428	200,754
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	173,042	178,428	200,754

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$178,428
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$178,428
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
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b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$178,428
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$178,428
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$178,428
6. Price Change	\$4,345
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$20,850

DEPARTMENT OF THE ARMY
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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$20,850

1) Civilian Average Salary Adjustments..... \$1,389
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$97,399)

2) Officer Candidate School..... \$439
 Increases funding for Officer Candidate School (OCS) accommodating a projected seven percent rise in student load, from 987 in FY 2024 to an estimated 1,047 in FY 2025. This includes purchases of supplies and materials in support of training delivered to the candidates. (Baseline: \$1,011)

3) U.S. Military Academy (USMA) - Mission Unique Equipment \$16,632
 Increases funding for mission-unique equipment, including scientific and cyber specialty tools, at the U.S. Military Academy, West Point, New York. The increase aims to bolster Cadet education and related experiential research in academic settings. The Army will annually adjust this funding to correspond with the building renovation timeline, ensuring resources are optimally allocated for occupancy and educational advancements. (Baseline: \$170,905)

4) U.S. Military Academy (USMA) - Professional Faculty Development \$1,964
 Increases funding for the U.S. Military Academy's Professional Faculty Development, fostering innovative educational solutions. This enhancement ensures effective education, training, and inspiration for the Corps of Cadets, directly impacting their professional growth and readiness. (Baseline: \$170,905)

5) U.S. Military Academy Preparatory School (USMAPS)..... \$426
 Increasing funding for information technology (IT) at the U.S. Military Academy Preparatory School is vital for modernizing and maintaining efficient IT systems. This increase facilitates a four-year cycle for replacing IT equipment starting in FY 25, directly enhancing the training and preparation of Cadet candidates for their future success at the U.S. Military Academy. (Baseline: \$6,512)

9. Program Decreases.....	\$-2,869
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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
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 Detail by Subactivity Group 311: Officer Acquisition

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-2,869
1) Army Civilian Manpower Reductions	\$-2,869
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$97,399; -20 FTE)	

FY 2025 Budget Request..... \$200,754

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Detail by Subactivity Group 311: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,137	1,043	262	987	903	227
USMA Preparatory School	238	188	178	245	214	191
	FY 2025			Change FY 2023/2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,047	960	241	-150	-140	-35
USMA Preparatory School	245	221	194	7	26	14
	Change FY 2024/2025			U.S. Military Academy		
	INPUT	OUTPUT	WORKLOAD	FY 2023	FY 2024	FY 2025
Beginning Strength (1 October)				4,433	4556	4544
Graduates				982	1067	1046
Entries				1,259	1235	1235
End Strength (30 September)				4,556	4544	4521
Average Onboard				4,339	4407	4384

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Input = number of Cadets joining the program in the fiscal year.

Output = number of Cadets graduating in the fiscal year.

The input and output figures pertain to separate classes (i.e., USMAPS: input in FY23 is the Class that will be output in FY24, output in FY25 was input in FY24; USMA: input in FY23 will be output in FY26, output in FY24 was input in FY21).

Workload is the equivalent of Cadet work years for a fifty-week fiscal year.

Workload for USMAPS is the average of Input and output multiplied by 10/12 to account for the 10-month duration of the program.

USMA Figures include up to 60 International Cadets.

Onboard for USMA is the average of 12 months of end-strength projections, based on historic retention data, including foreign cadets, but excluding Cadets in non-pay Administrative Leave status (e.g., academic/honor/conduct suspensions).

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,107	767	767	0
Officer	952	633	633	0
Enlisted	155	134	134	0
<u>Active Military Average Strength (A/S) (Total)</u>	977	937	767	-170
Officer	831	793	633	-160
Enlisted	146	145	134	-11
<u>Civilian FTEs (Total)</u>	769	728	708	-20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	683	688	668	-20
U.S. Direct Hire	683	688	668	-20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	683	688	668	-20
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	86	40	40	0
U.S. Direct Hire	86	40	40	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	40	40	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	140	142	148	6
<u>Contractor FTEs (Total)</u>	124	182	232	50

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	93,651	0	4.95%	4,635	-2,062	96,224	0	2.71%	2,610	-1,525	97,309
0103	WAGE BOARD	2,104	0	2.61%	55	-984	1,175	0	3.74%	44	42	1,261
0106	BENEFITS TO FORMER EMPLOYEES	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	95,780	0		4,690	-3,071	97,399	0		2,654	-1,483	98,570
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,940	0	2.20%	197	614	9,751	0	2.10%	205	1,691	11,647
0399	TOTAL TRAVEL	8,940	0		197	614	9,751	0		205	1,691	11,647
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	188	0	-11.50%	-22	-131	35	0	3.13%	1	0	36
0411	ARMY SUPPLY	568	0	-2.36%	-13	-119	436	0	-1.82%	-8	0	428
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	2,975	2,976	0	2.10%	62	0	3,038
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	108	0	6.21%	7	-115	0	0	-2.82%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	23	0	4.45%	1	-24	0	0	0.31%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	350	0	-6.52%	-23	-327	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,238	0		-50	2,259	3,447	0		55	0	3,502
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,853	0	5.62%	217	-4,070	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	297	0	2.20%	7	5,753	6,057	0	2.10%	127	1,600	7,784
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,150	0		224	1,683	6,057	0		127	1,600	7,784
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3	0	14.09%	0	-3	0	0	2.02%	0	0	0
0633	DLA DOCUMENT SERVICES	60	0	2.17%	1	-61	0	0	1.19%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	141	141	0	5.00%	7	0	148
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	190	0	6.47%	12	-202	0	0	5.50%	0	0	0

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Detail by Subactivity Group 311: Officer Acquisition

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	5,639	0	6.50%	367	-6,006	0	3.23%	0	0	0
0678	DISA IT CONTRACTING SERVICES	17	0	2.25%	0	-17	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,909	0		380	-6,148	141		7	0	148
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	115	0	2.00%	2	320	437	2.10%	9	0	446
0799	TOTAL TRANSPORTATION	115	0		2	320	437		9	0	446
<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	556	556	2.10%	12	0	568
0914	PURCHASED COMMUNICATIONS (NON-FUND)	208	0	2.20%	5	-213	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	0	0	2.20%	0	66	66	2.10%	1	0	67
0917	POSTAL SERVICES (U.S.P.S)	1,117	0	2.20%	25	-1,142	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,916	0	2.20%	108	62	5,086	2.10%	107	4,103	9,296
0921	PRINTING AND REPRODUCTION	392	0	2.20%	9	183	584	2.10%	12	521	1,117
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,539	0	2.20%	34	-783	790	2.10%	17	0	807
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,349	0	2.20%	74	-1,586	1,837	2.10%	39	5,033	6,909
0925	EQUIPMENT PURCHASES (NON-FUND)	4,212	0	2.20%	93	-1,265	3,040	2.10%	64	3	3,107
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	13,667	0	2.20%	301	-13,968	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16	0	2.20%	0	457	473	2.10%	10	0	483
0934	ENGINEERING AND TECHNICAL SERVICES	16	0	2.20%	0	-16	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,024	0	2.20%	23	-874	173	2.10%	4	0	177
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	204	204	3.13%	6	-29	181
0957	LAND AND STRUCTURES	1,610	0	2.20%	35	-1,645	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.20%	0	10	10	2.10%	0	0	10
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.20%	0	57	58	2.10%	1	-1	58
0987	OTHER INTRA-GOVERNMENT PURCHASES	19,220	0	2.20%	423	-4,504	15,139	2.10%	318	1,373	16,830
0989	OTHER SERVICES	1,993	0	2.20%	44	29,071	31,108	2.10%	653	4,790	36,551
0990	IT CONTRACT SUPPORT SERVICES	3,630	0	2.20%	80	-1,638	2,072	2.10%	44	380	2,496
0999	TOTAL OTHER PURCHASES	56,910	0		1,254	3,032	61,196		1,288	16,173	78,657

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 Detail by Subactivity Group 311: Officer Acquisition

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	173,042	0		6,697	-1,311	178,428	0		4,345	17,981	200,754

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Detail by Subactivity Group 312: Recruit Training

I. Description of Operations Financed:

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

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

Army Command:

U.S. Army Training and Doctrine Command

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>	<u>Estimate</u>
RECRUIT TRAINING	\$68,640	\$78,235	\$0	0.00%	\$78,235	\$78,235	\$72,829
SUBACTIVITY GROUP TOTAL	\$68,640	\$78,235	\$0	0.00%	\$78,235	\$78,235	\$72,829
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$78,235	\$78,235			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			78,235				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			78,235				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,511		
Functional Transfers					0		
Program Changes					-6,917		
NORMALIZED CURRENT ESTIMATE			\$78,235		\$72,829		

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 Detail by Subactivity Group 312: Recruit Training

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 Actuals	FY 2024 Request	FY 2025 Estimate
Base Programs	68,640	78,235	72,829
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	68,640	78,235	72,829

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$78,235
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$78,235
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$78,235
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$78,235
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$78,235
6. Price Change	\$1,511
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$860

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$860

1) Civilian Average Salary Adjustments..... \$331
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$30,172)

2) Reception Stations..... \$529
Increases 2 FTEs and funding for Initial Entry Soldiers support at reception battalions, to include supplies, maintenance, and equipment purchases. (Baseline: \$12,704; 2 FTE)

9. Program Decreases.....	\$-7,777
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-7,777

1) Recruit: Army Training Center Operations..... \$-7,777
Decreases 14 FTEs and funding for Basic Combat Training requirements based on the reduced student load. Basic Combat Training inputs are decreasing from 76,656 in FY24 to 70,505 in FY25. Program decreases include equipment purchases, supplies and material, and organizational clothing. (Baseline: \$65,531; -14 FTE)

FY 2025 Budget Request.....	\$72,829
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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
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 Detail by Subactivity Group 312: Recruit Training

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY2023			FY2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	30,432	30,432	6,086	39,433	36,284	7,572
Army Reserve	7,696	7,696	1,539	12,030	11,071	2,310
Army National Guard	16,955	16,955	3,391	25,193	23,184	4,838
Total	55,083	55,083	11,017	76,656	70,539	14,720

	FY2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	36,299	33,397	6,970
Army Reserve	11,960	11,007	2,297
Army National Guard	22,246	20,479	4,272
Total	70,505	64,883	13,538

	Change FY2023/FY2024			Change FY2024/FY2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	9,001	5,852	1,485	-3,134	-2,887	-602
Army Reserve	4,334	3,375	771	-70	-64	-13
Army National Guard	8,238	6,229	1,447	-2,947	-2,705	-566
Total	21,573	15,456	3,703	-6,151	-5,656	-1,182

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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Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,915	4,196	4,266	70
Officer	637	703	712	9
Enlisted	3,278	3,493	3,554	61
<u>Active Military Average Strength (A/S) (Total)</u>	3,997	4,056	4,231	176
Officer	673	670	708	38
Enlisted	3,324	3,386	3,524	138
<u>Civilian FTEs (Total)</u>	315	382	370	-12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	315	382	370	-12
U.S. Direct Hire	315	382	370	-12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	315	382	370	-12
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	76	79	82	3
<u>Contractor FTEs (Total)</u>	78	14	16	2

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	21,028	0	6.07%	1,277	4,257	26,562	0	2.79%	740	308	27,610
0103	WAGE BOARD	3,038	0	5.56%	169	403	3,610	0	2.52%	91	-1,000	2,701
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	24,066	0		1,446	4,660	30,172	0		831	-692	30,311
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,726	0	2.20%	60	-1,518	1,268	0	2.10%	27	-27	1,268
0399	TOTAL TRAVEL	2,726	0		60	-1,518	1,268	0		27	-27	1,268
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	298	0	-11.50%	-34	-129	135	0	3.13%	4	2	141
0411	ARMY SUPPLY	3,698	0	-2.36%	-87	4,784	8,395	0	-1.82%	-153	4	8,246
0416	GSA MANAGED SUPPLIES AND MATERIALS	27	0	2.00%	1	8,692	8,720	0	2.10%	183	-183	8,720
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,468	0	6.21%	91	-1,559	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,780	0	-6.52%	-116	-1,664	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,271	0		-145	10,124	17,250	0		34	-177	17,107
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,617	0	5.62%	147	-2,579	185	0	0.32%	1	-2	184
0507	GSA MANAGED EQUIPMENT	634	0	2.20%	14	125	773	0	2.10%	16	-16	773
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,251	0		161	-2,454	958	0		17	-18	957
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	185	0	2.17%	4	-139	50	0	1.19%	1	-1	50
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	41	0	6.47%	3	-44	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,811	0	6.50%	118	-1,929	0	0	3.23%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,037	0		125	-2,112	50	0		1	-1	50
<u>TRANSPORTATION</u>												

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	32	0	2.00%	1	264	297	0	2.10%	6	-6	297
0799	TOTAL TRANSPORTATION	32	0		1	264	297	0		6	-6	297
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,552	0	2.20%	56	-2,215	393	0	2.10%	8	-8	393
0915	RENTS (NON-GSA)	205	0	2.20%	5	535	745	0	2.10%	16	-16	745
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.20%	0	13	16	0	2.10%	0	0	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,556	0	2.20%	166	6,170	13,892	0	2.10%	292	-5,641	8,543
0921	PRINTING AND REPRODUCTION	80	0	2.20%	2	414	496	0	2.10%	10	-10	496
0922	EQUIPMENT MAINTENANCE BY CONTRACT	329	0	2.20%	7	-297	39	0	2.10%	1	-1	39
0923	OPERATION AND MAINTENANCE OF FACILITIES	649	0	2.20%	14	589	1,252	0	2.10%	26	127	1,405
0925	EQUIPMENT PURCHASES (NON-FUND)	1,216	0	2.20%	27	3,373	4,616	0	2.10%	97	-347	4,366
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,525	0	2.20%	56	-2,581	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	570	0	2.20%	13	-583	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	81	0	2.20%	2	-83	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,182	0	2.20%	26	40	1,248	0	2.10%	26	-26	1,248
0937	LOCALLY PURCHASED FUEL (NON-FUND)	12	0	-11.50%	-1	137	148	0	3.13%	5	2	155
0957	LAND AND STRUCTURES	1,102	0	2.20%	24	-1,126	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	475	0	2.20%	10	-485	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	76	0	2.20%	2	3,804	3,882	0	2.10%	82	-332	3,632
0989	OTHER SERVICES	10,435	0	2.20%	230	-9,941	724	0	2.10%	15	201	940
0990	IT CONTRACT SUPPORT SERVICES	209	0	2.20%	5	575	789	0	2.10%	17	55	861
0999	TOTAL OTHER PURCHASES	29,257	0		644	-1,661	28,240	0		595	-5,996	22,839
9999	GRAND TOTAL	68,640	0		2,292	7,303	78,235	0		1,511	-6,917	72,829

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

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Maneuver Center of Excellence, Fort Moore, Georgia

Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

Army Command:

U.S. Army Training and Doctrine Command

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Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
ONE STATION UNIT TRAINING	\$91,887	\$114,777	\$0	0.00%	\$114,777	\$114,777	\$92,762
SUBACTIVITY GROUP TOTAL	\$91,887	\$114,777	\$0	0.00%	\$114,777	\$114,777	\$92,762
 B. Reconciliation Summary							
			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$114,777	\$114,777			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			114,777				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			114,777				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,177		
Functional Transfers					0		
Program Changes					-23,192		
NORMALIZED CURRENT ESTIMATE			\$114,777		\$92,762		

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

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 Actuals	FY 2024 Request	FY 2025 Estimate
Base Programs	91,887	114,777	92,762
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	91,887	114,777	92,762

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 Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$114,777
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$114,777
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$114,777
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$114,777
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$114,777
6. Price Change	\$1,177
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$0
9. Program Decreases.....	\$-23,192
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-23,192
1) Army Civilian Manpower Reductions	\$-4,515
Decreases 49 FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$32,108; -49 FTE)	
2) Civilian Average Salary Adjustments	\$-76
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$32,108)	
3) One Station Unit Training: Army Training Center Operations	\$-18,601
Decreases funding for school support to conduct One Station Unit Training (OSUT) courses, due to a reduction in student load. Training inputs adjusts from 33,800 in FY 2024 to 30,267 in FY 2025. Program decreases include contract services, supplies and materials, and organizational clothing. (Baseline: \$114,777)	
FY 2025 Budget Request.....	\$92,762

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IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY2023			FY2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	20,445	18,403	8,105	20,723	18,684	8,259
Army Reserve	1,636	1,388	481	1,523	1,284	461
Army National Guard	9,930	8,965	3,205	11,554	10,413	3,768
Total	32,011	28,756	11,790	33,800	30,381	12,489

	FY2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	18,701	16,831	7,413
Army Reserve	1,636	1,388	481
Army National Guard	9,930	8,965	3,205
Total	30,267	27,184	11,099

	Change FY2023/FY2024			Change FY2024/FY2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	278	281	154	-2,022	-1,853	-846
Army Reserve	-113	-104	-19	113	104	19
Army National Guard	1,624	1,448	564	-1,624	-1,448	-564
Total	1,789	1,625	698	-3,533	-3,197	-1,390

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.
 Input is the number of students entering during a given fiscal year.
 Output is the number of students graduating during a given fiscal year.
 Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,655	4,045	4,045	0
Officer	558	624	624	0
Enlisted	3,097	3,421	3,421	0
<u>Active Military Average Strength (A/S) (Total)</u>	3,579	3,850	4,045	195
Officer	575	591	624	33
Enlisted	3,004	3,259	3,421	162
<u>Civilian FTEs (Total)</u>	267	357	308	-49
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	267	357	308	-49
U.S. Direct Hire	267	357	308	-49
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	267	357	308	-49
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	90	92	2
<u>Contractor FTEs (Total)</u>	40	102	61	-41

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>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	19,668	0	6.64%	1,306	6,135	27,109	0	2.48%	671	-2,830	24,950
0103	WAGE BOARD	3,126	0	7.52%	235	1,638	4,999	0	2.32%	116	-1,761	3,354
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,794	0		1,541	7,773	32,108	0		787	-4,591	28,304
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,499	0	2.20%	55	-755	1,799	0	2.10%	38	-38	1,799
0399	TOTAL TRAVEL	2,499	0		55	-755	1,799	0		38	-38	1,799
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,447	0	-11.50%	-281	-491	1,675	0	3.13%	52	24	1,751
0411	ARMY SUPPLY	41,554	0	-2.36%	-981	-7,895	32,678	0	-1.82%	-595	16	32,099
0416	GSA MANAGED SUPPLIES AND MATERIALS	114	0	2.00%	2	948	1,064	0	2.10%	22	-22	1,064
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	417	0	6.21%	26	-443	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,530	0	-6.52%	-100	-1,430	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	46,062	0		-1,334	-9,311	35,417	0		-521	18	34,914
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,545	0	5.62%	312	-493	5,364	0	0.32%	17	-54	5,327
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	1,771	1,771	0	2.10%	37	-37	1,771
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,545	0		312	1,278	7,135	0		54	-91	7,098
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	532	0	2.17%	12	-186	358	0	1.19%	4	-4	358
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	23	23	0	5.00%	1	-1	23
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,058	0	6.50%	134	-655	1,537	0	3.23%	50	-50	1,537
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,590	0		146	-818	1,918	0		55	-55	1,918
<u>TRANSPORTATION</u>												

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	150	0	2.00%	3	1,124	1,277	0	2.10%	27	-26	1,278
0799	TOTAL TRANSPORTATION	150	0		3	1,124	1,277	0		27	-26	1,278
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	69	0	2.20%	2	116	187	0	2.10%	4	-17	174
0917	POSTAL SERVICES (U.S.P.S)	8	0	2.20%	0	-8	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,861	0	2.20%	63	8,830	11,754	0	2.10%	247	-10,106	1,895
0921	PRINTING AND REPRODUCTION	830	0	2.20%	18	-256	592	0	2.10%	12	1	605
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,804	0	2.20%	62	1,253	4,119	0	2.10%	86	5	4,210
0923	OPERATION AND MAINTENANCE OF FACILITIES	129	0	2.20%	3	1,562	1,694	0	2.10%	36	-36	1,694
0925	EQUIPMENT PURCHASES (NON-FUND)	371	0	2.20%	8	-122	257	0	2.10%	5	-5	257
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	802	0	2.20%	18	-820	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	24	0	2.20%	1	13	38	0	2.10%	1	-1	38
0957	LAND AND STRUCTURES	7	0	2.20%	0	-7	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	148	0	2.20%	3	-151	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.20%	0	1,950	1,950	0	2.10%	41	-41	1,950
0989	OTHER SERVICES	3,167	0	2.20%	70	10,945	14,182	0	2.10%	298	-8,210	6,270
0990	IT CONTRACT SUPPORT SERVICES	1,025	0	2.20%	23	-698	350	0	2.10%	7	1	358
0999	TOTAL OTHER PURCHASES	12,247	0		271	22,605	35,123	0		737	-18,409	17,451
9999	GRAND TOTAL	91,887	0		994	21,896	114,777	0		1,177	-23,192	92,762

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

I. Description of Operations Financed:

Senior Reserve Officer Training Program: Funding supports the Senior Reserve Officer Training Corps (SROTC) program, which produces over 70 percent of all U.S. Army officers, making it the primary route for men and women aspiring to serve as Army officers. The funding covers campus detachment operations and training, cadet scholarships, summer camp operations, the operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian staff salaries and benefits, temporary duty expenses (travel and per diem), contractual support, transportation, and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. The scholarship funds cover tuition costs, academic textbooks, laboratory fees, and other academic expenses for students receiving scholarships each academic year.

Senior Reserve Officer Training Corps (SROTC): The U.S. Army Cadet Command (USACC) collaborates with universities to recruit Senior ROTC Cadets, commissioning them as 2nd Lieutenants. The funding supports 274 host programs located at colleges and universities across the 50 states, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, and Guam. The programs enroll over 30,000 cadets (including both scholarship and non-scholarship students). SROTC Commission Mission numbers are outlined in the Mission Letter.

Senior Reserve Officer Training Corps (SROTC) Scholarships: This funding provides scholarships to students at over 1,000 universities and colleges nationwide (Host, Extension Units, and Cross Town programs). Scholarships are awarded for two, three, or four-year periods. The funding covers scholarship tuition, laboratory expenses, 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.

Army Command:

U.S. Army Training and Doctrine Command

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
SENIOR RESERVE OFFICER TRAINING CORPS	\$551,929	\$551,462	\$0	0.00%	\$551,462	\$551,462	\$557,478
SUBACTIVITY GROUP TOTAL	\$551,929	\$551,462	\$0	0.00%	\$551,462	\$551,462	\$557,478
 B. Reconciliation Summary							
			Change FY 2024/FY 2024		Change FY 2024/FY 2025		
BASELINE FUNDING			\$551,462		\$551,462		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			551,462				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			551,462				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,589		
Functional Transfers					322		
Program Changes					-6,895		
NORMALIZED CURRENT ESTIMATE			\$551,462		\$557,478		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	551,929	551,462	557,478
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	551,929	551,462	557,478

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$551,462
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$551,462
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$551,462

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$551,462

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$551,462

6. Price Change \$12,589

7. Transfers \$322

a) Transfers In \$322

1) Senior Reserve Officers Training Corps (ROTC) \$322
 Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training (\$-119, -1 FTE) and SAG 324, Training Support (\$-203; -2 FTEs) to SAG 314, Senior Reserve Officer Training Corps (ROTC), to consolidate resources and enhance support for soldiers participating in the Army's Green to Gold program through the Senior ROTC. (Baseline: \$238,190; 3 FTE)

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b) Transfers Out		\$0
8. Program Increases		\$675
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$675
1) Civilian Average Salary Adjustments		\$675
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$130,725)		
9. Program Decreases		\$-7,570
a) One-Time FY 2024 Costs		\$0
b) Annualization of FY 2024 Program Decreases.....		\$0
c) Program Decreases in FY 2025.....		\$-7,570
1) Senior Reserve Officer Training Corps Operations		\$-2,385
Decreases funding for Senior Reserve Officer Training Corps (SROTC) Operations, including cadet travel for training and supplies. Reduced funding aims to optimize resource utilization across various operational needs. (Baseline: \$238,190)		

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2) Senior Reserve Officer Training Corps Scholarships \$-5,185
Decreases in funding for the Senior Reserve Officer Training Corps (SROTC) Scholarships, specifically targeting tuition and fees, are part of a broader strategy for prudent fiscal management. This reduction aims to enhance efficiency and strategic resource distribution by shifting the focus towards boosting scholarship enrollments at public schools, while simultaneously reducing them at private schools. This approach is designed to optimize the allocation of resources while maintaining the commitment to fostering educational opportunities. (Baseline: \$313,272)

FY 2025 Budget Request..... \$557,478

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 2023			FY 2024			FY 2025		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	27,219	29,749	32,278	27,219	29,834	32,449	27,683	30,256	32,828
MS I	6,764	7,928	9,092	6,806	8,091	9,376	6,922	8,157	9,393
MS II	6,832	7,696	8,559	7,126	8,285	9,444	7,247	8,412	9,577
Basic Course	13,596	15,624	17,651	13,932	16,376	18,819	14,169	16,569	18,970
MS III	5,977	6,325	6,673	5,975	6,293	6,612	6,077	6,576	7,075
MS IV	7,646	7,800	7,954	7,312	7,165	7,018	7,437	7,110	6,783
Adv Course	13,623	14,125	14,627	13,287	13,458	13,630	13,514	13,686	13,858

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	0	86	171	464	422	379
MS I	42	163	284	116	66	17
MS II	294	590	885	121	127	133
Basic Course	336	753	1,168	237	193	151
MS III	-2	-32	-61	102	283	463
MS IV	-334	-635	-936	125	-55	-235
Adv Course	-336	-667	-997	227	228	228

MS I-IV represents academic year 1-4.

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

	FY 2023			FY 2024			FY 2025		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	15,517	17,733	19,949	15,289	17,641	19,993	15,550	17,772	19,995
MS I	6,095	7,062	8,029	6,170	7,227	8,284	6,275	7,288	8,301
MS II	4,503	5,051	5,599	4,801	5,544	6,288	4,883	5,634	6,386
Basic Course	10,598	12,113	13,628	10,971	12,771	14,572	11,158	12,922	14,687
MS III	2,089	2,523	2,956	2,034	2,401	2,769	2,069	2,496	2,922
MS IV	2,830	3,098	3,365	2,284	2,468	2,653	2,323	2,354	2,385
Adv Course	4,919	5,621	6,321	4,318	4,869	5,421	4,392	4,850	5,308

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	-228	-92	44	261	131	2
MS I	75	165	255	105	61	17
MS II	298	493	689	82	90	98
Basic Course	373	658	944	187	151	115
MS III	-55	-122	-187	35	95	153
MS IV	-546	-630	-712	39	-114	-268
Adv Course	-601	-752	-900	74	-19	-113

MS I-IV represents academic year 1-4.

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	FY 2023			FY 2024			FY 2025		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	11,702	12,016	12,329	11,931	12,193	12,456	12,134	12,484	12,834
MS I	669	866	1,063	636	864	1,092	647	869	1,092
MS II	2,329	2,645	2,960	2,325	2,740	3,156	2,364	2,778	3,192
Basic Course	2,998	3,511	4,023	2,961	3,604	4,248	3,011	3,647	4,284
MS III	3,888	3,803	3,717	3,942	3,893	3,843	4,009	4,081	4,153
MS IV	4,816	4,703	4,589	5,028	4,696	4,365	5,113	4,755	4,397
Adv Course	8,704	8,506	8,306	8,970	8,589	8,208	9,123	8,836	8,550

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	229	177	127	203	291	378
MS I	-33	-2	29	11	5	0
MS II	-4	95	196	39	38	36
Basic Course	-37	93	225	50	43	36
MS III	54	90	126	67	188	310
MS IV	212	-7	-224	85	59	32
Adv Course	266	83	-98	153	247	342

MS I-IV represents academic year 1-4.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,120	2,017	2,025	8
Officer	1,280	1,148	1,156	8
Enlisted	840	869	869	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,042	2,069	2,021	-48
Officer	1,210	1,214	1,152	-62
Enlisted	832	855	869	15
<u>Civilian FTEs (Total)</u>	1,191	1,260	1,263	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,191	1,260	1,263	3
U.S. Direct Hire	1,191	1,260	1,263	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,191	1,260	1,263	3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	101	104	107	3
<u>Contractor FTEs (Total)</u>	224	233	232	-1

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	119,112	0	5.28%	6,294	5,319	130,725	0	2.78%	3,631	997	135,353
0103	WAGE BOARD	779	0	0.00%	0	-779	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	119,911	0		6,294	4,520	130,725	0		3,631	997	135,353
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	41,408	0	2.20%	911	795	43,114	0	2.10%	905	-1,095	42,924
0399	TOTAL TRAVEL	41,408	0		911	795	43,114	0		905	-1,095	42,924
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	45	0	-11.50%	-5	-36	4	0	3.13%	0	0	4
0411	ARMY SUPPLY	16,555	0	-2.36%	-391	-15,936	228	0	-1.82%	-4	0	224
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	408	411	0	2.10%	9	0	420
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	335	0	6.21%	21	-355	1	0	-2.82%	0	0	1
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,392	0	-6.52%	-91	-1,301	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	18,330	0		-466	-17,220	644	0		5	0	649
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	558	0	5.62%	31	-589	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	44	0	2.20%	1	1,174	1,219	0	2.10%	26	1	1,246
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	602	0		32	585	1,219	0		26	1	1,246
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	42	0	14.09%	6	-48	0	0	2.02%	0	0	0
0633	DLA DOCUMENT SERVICES	57	0	2.17%	1	-49	9	0	1.19%	0	0	9
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	4,564	4,564	0	5.00%	228	73	4,865
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	71	0	6.47%	5	-76	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	195	0	6.50%	13	-183	25	0	3.23%	1	1	27

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	365	0		25	4,208	4,598	0		229	74	4,901
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	342	0	2.00%	7	195	544	0	2.10%	11	0	555
0799	TOTAL TRANSPORTATION	342	0		7	195	544	0		11	0	555
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	690	0	2.20%	15	741	1,446	0	2.10%	30	2	1,478
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,390	0	2.20%	31	-1,421	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	1,501	0	2.20%	33	-1,530	4	0	2.10%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	20	0	2.20%	0	6	26	0	2.10%	1	0	27
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,452	0	2.20%	98	188	4,738	0	2.10%	99	-1,045	3,792
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	123	123	0	2.10%	3	0	126
0922	EQUIPMENT MAINTENANCE BY CONTRACT	674	0	2.20%	15	-680	9	0	2.10%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,189	0	2.20%	158	6,574	13,921	0	2.10%	292	14	14,227
0925	EQUIPMENT PURCHASES (NON-FUND)	393	0	2.20%	9	-402	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,793	0	2.20%	567	-26,360	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	266	0	2.20%	6	-272	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	10	0	2.20%	0	-10	0	0	2.10%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0955	MEDICAL CARE	208	0	4.10%	9	-217	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	64	0	2.20%	1	-65	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	177	0	2.20%	4	-181	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	241	0	2.20%	5	427	673	0	2.10%	14	1	688
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,562	0	2.20%	78	-3,362	278	0	2.10%	6	0	284
0989	OTHER SERVICES	1,393	0	2.20%	31	19,679	21,103	0	2.10%	443	-348	21,198
0990	IT CONTRACT SUPPORT SERVICES	8,217	0	2.20%	181	2,569	10,967	0	2.10%	230	11	11,208
0993	OTHER SERVICES - SCHOLARSHIPS	314,712	0	2.20%	6,924	-4,306	317,330	0	2.10%	6,664	-5,185	318,809
0999	TOTAL OTHER PURCHASES	370,971	0		8,165	-8,518	370,618	0		7,782	-6,550	371,850

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

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	551,929	0		14,968	-15,435	551,462	0		12,589	-6,573	557,478

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

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

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of Defense executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Joint and International Programs are supported to meet National and Department of Defense directives that promote stability and shape the international security environment.

SPECIALIZED PROFESSIONAL EDUCATION - Supports the officer education system, which includes warrant officers, captains and majors. Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training. Judge Advocate General MOS qualification is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps. Resources operating costs such as instructors and support personnel. Funding also resources the Army Training Information Infrastructure program.

SPECIALIZED TRAINING: FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft in support of Specialized Skilled Training.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

WARRANT OFFICER TRAINING - Resources the operating costs of the Warrant Officer Candidate School (WOCS) and Senior Warrant Officer Training. Resources associated supplies and equipment, and travel for instructors and support personnel.

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Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

II. Force Structure Summary:

U.S. Army Training and Doctrine Command operates eight Warfighting Functions Centers of Excellence (CoE) as follows:

- Maneuver CoE, Fort Moore, Georgia
- Aviation CoE, Fort Novosel, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Gregg-Adams, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Eisenhower, Georgia
- Intelligence CoE, Fort Huachuca, Arizona
- Cyber COE, Fort Eisenhower, Georgia

Headquarters, Department of the Army

Army Commands:

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

Army Service Component Commands:

U.S. Army Pacific
U.S. Army Europe and Africa
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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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
SPECIALIZED SKILL TRAINING	\$1,109,692	\$1,147,431	\$0	0.00%	\$1,147,431	\$1,147,431	\$1,064,113
SUBACTIVITY GROUP TOTAL	\$1,109,692	\$1,147,431	\$0	0.00%	\$1,147,431	\$1,147,431	\$1,064,113

*FY 2023 includes \$62,908 in OOC Enacted. FY 2024 includes \$74,739 in OOC Requested. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$1,147,431	\$1,147,431
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,147,431	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,147,431	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		25,912
Functional Transfers		-233
Program Changes		-108,997
NORMALIZED CURRENT ESTIMATE	\$1,147,431	\$1,064,113

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,040,732	1,072,692	1,064,113
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>62,908</u>	<u>74,739</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	62,908	74,739	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	6,052	0	0
Total SAG	1,109,692	1,147,431	1,064,113

DEPARTMENT OF THE ARMY
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,147,431
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,147,431
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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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 Fiscal Year (FY) 2025 Budget Estimate
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

b) Emergent Requirements \$0

FY 2024 Estimated and Supplemental Funding \$1,147,431

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$1,147,431

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$1,147,431

6. Price Change \$25,912

7. Transfers \$-233

a) Transfers In \$239

DEPARTMENT OF THE ARMY
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 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

1) Army Training Center Operations – Safety and Occupational Health \$239
 Transfers funding and 2 FTEs from SAG 324, Training Support (\$-119; -1 FTE), and SAG 331, Recruiting and Advertising (\$-120; -1 FTE) to SAG 321, Specialized Skill Training to align safety resources for the Army’s Safety and Occupational Health Structure. (Baseline: \$472,426; 2 FTE)

b) Transfers Out \$-472

1) Medical Education and Training \$-353
 Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training to SAG 124, Medical Readiness to realign medical education resources in order to implement Army Medicine transformation initiatives. (Baseline: \$472,426; -3 FTE)

2) Senior Reserve Officers Training Corps (ROTC) \$-119
 Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training (\$-119, -1 FTE) and SAG 324, Training Support (\$-203; -2 FTEs) to SAG 314, Senior Reserve Officer Training Corps (ROTC), to consolidate resources and enhance support for soldiers participating in the Army’s Green to Gold program through the Senior ROTC. (Baseline: \$472,426; -1 FTE)

8. Program Increases \$11,799

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$11,799

1) Specialized Training: Army Training Center Operations - Internal Realignment \$11,799
 Realigns funding from Overseas Operations Costs (OOC) – Operation ENDURING SENTINEL to Base to continue enduring theater mission requirements by providing Military Intelligence training on various Information Technology systems and doctrine tailored to the Operating Force. (Baseline: \$472,426)

9. Program Decreases \$-120,796

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 Detail by Subactivity Group 321: Specialized Skill Training

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-120,796
1) Civilian Average Salary Adjustments	\$-2,857
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$583,021)	
2) Defense Language Program.....	\$-11,501
Decreases funding for contract support at the Defense Language Institute. Reductions reflect reduced cost estimates associated with foreign language contract training and contract testing (\$-7,843). Additional reductions include contractual services efficiencies (\$-3,658). (Baseline: \$305,039)	
3) Specialized Professional Education.....	\$-4,059
Decreases funding and 4 FTEs at NCO Academies due to a decline in attendance for Advanced Leader and Senior Leader NCO courses. Student Loads decrease from 3,602 in FY24 to 3,398 in FY25 as reductions in students are weighed toward longer duration courses. Funding reductions are affecting requirements associated with contractual services, supplies, materials, and travel. (Baseline: \$73,888; -4 FTE)	
4) Specialized Skill Training	\$-9,036
Decreases funding for operating costs due to a decline in attendance for Soldiers attending functional training courses. Student load decreased from 83,147 in FY24 to 74,059 in FY25. Programs continue to award Soldier Additional Skill Identifier (ASI) and Skill Qualification Identifier (SQI), which are essential to unit readiness. Areas of reduction include contractual services, supplies and equipment, and travel. (Baseline: \$176,367)	
5) Specialized Training: Army Training Center Operations - Internal Realignment.....	\$-11,799
Realigns funding from Overseas Operations Costs (OOC) – Operation ENDURING SENTINEL to Base to consolidate Military Intelligence training on various Information Technology systems and doctrine tailored to the Operating Force. (Baseline: \$74,739)	

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 Detail by Subactivity Group 321: Specialized Skill Training

- 6) Specialized Training: Flying Hour Program\$-675
 Decreases funding for fixed wing Intelligence, Surveillance and Reconnaissance (ISR) aircraft at the U.S. Army Aviation Center of Excellence due to retirement of ISR aircraft in FY 2025. (Baseline: \$17,276)

- 7) Training Support to Units\$-16,962
 Decreases funding for programs providing schoolhouse support, including Army Distributed Learning courseware development due to reduction in student load projections. (Baseline: \$25,207)

- 8) Warrant Officer Training.....\$-283
 Decreases funding and 1 FTE for operational support at the Warrant Officer Career College. Reductions include supplies and material, other contractual services and travel. (Baseline: \$2,489; -1 FTE)

- 9) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL\$-63,624
 Decreases funding for Specialized Skills Training for Military Occupational Specialty supporting USCENTCOM theater to include IT Cyber Training (\$-14,214), Military Intelligence (\$-27,933), Electronic Warfare (\$-3,333), Security Force Assistance Training (\$-2,552), Fires Center of Excellence (COE) (\$-2,781) Counter Explosives training (\$-2,400), and Specialized Training Center operations (\$-10,411). (Baseline: \$74,739)

FY 2025 Budget Request..... \$1,064,113

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 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

IV. Performance Criteria and Evaluation Summary:
SPECIALIZED SKILL TRAINING

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	144,790	140,176	16,225	165,702	160,728	19,749
Army Reserve	23,608	23,256	2,230	31,316	30,766	3,492
Army National Guard	37,693	36,896	4,695	53,834	52,568	7,283
Other	19,881	19,403	2,453	25,403	24,864	3,568
Total Direct	225,972	219,731	25,603	276,255	268,926	34,092
Other (Non-U.S.)	1,743	1,717	453	2,300	2,253	644
Total	227,715	221,448	26,056	278,555	271,179	34,736
Warrant Officer Candidate School	2,169	2,169	217	2,400	2,400	240

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	158,781	153,667	19,059
Army Reserve	29,203	28,659	3,285
Army National Guard	49,841	48,702	6,659
Other	25,650	25,098	3,493
Total Direct	263,475	256,126	32,496
Other (Non-U.S.)	2,410	2,370	666
Total	265,885	258,496	33,162
Warrant Officer Candidate School	2,400	2,400	240

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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 321: Specialized Skill Training

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	20,912	20,552	3,524	-6,921	-7,061	-690
Army Reserve	7,708	7,510	1,263	-2,113	-2,107	-207
Army National Guard	16,141	15,672	2,588	-3,993	-3,866	-624
Other	5,522	5,461	1,115	247	234	-75
Total Direct	50,283	49,195	8,489	-12,780	-12,800	-1,596
Other (Non-U.S.)	557	536	192	110	117	22
Total	50,840	49,731	8,681	-12,670	-12,683	-1,574
Warrant Officer Candidate School	231	231	23	0	0	0

<u>Initial Skill (Officer)</u>	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,017	8,011	2,008	8,540	8,496	2,144
Army Reserve	2,472	2,464	426	2,857	2,848	480
Army National Guard	4,170	4,164	922	4,692	4,679	973
Other	8	8	1	184	184	45
Total Direct	14,667	14,647	3,357	16,273	16,207	3,643
Other (Non-U.S.)	368	367	116	587	586	186
Total	15,035	15,014	3,473	16,860	16,793	3,829

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,202	8,195	2,057
Army Reserve	2,989	2,980	490
Army National Guard	4,671	4,662	982
Other	22	22	2
Total Direct	15,884	15,859	3,531
Other (Non-U.S.)	622	622	199
Total	16,506	16,481	3,730

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Fiscal Year (FY) 2025 Budget Estimate
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

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	523	485	136	-338	-301	-87
Army Reserve	385	384	54	132	132	9
Army National Guard	522	515	51	-21	-17	9
Other	176	176	44	-162	-162	-43
Total Direct	1,606	1,560	285	-389	-348	-112
Other (Non-U.S.)	219	219	70	35	36	13
Total	1,825	1,779	356	-354	-312	-99

Initial Skill (Enlisted)

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	29,903	28,894	5,909	42,673	41,442	7,922
Army Reserve	7,522	7,295	1,170	13,983	13,582	2,163
Army National Guard	17,501	16,934	2,907	29,570	28,622	5,001
Other	4,861	4,732	333	5,692	5,558	388
Total Direct	59,787	57,855	10,319	91,918	89,204	15,473
Other (Non-U.S.)	423	417	116	558	550	154
Total	60,210	58,272	10,435	92,476	89,754	15,627

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	38,997	37,772	7,637
Army Reserve	12,911	12,502	2,004
Army National Guard	24,833	23,982	4,396
Other	5,287	5,163	359
Total Direct	82,028	79,419	14,397
Other (Non-U.S.)	533	524	160
Total	82,561	79,943	14,556

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	12,770	12,548	2,013	-3,676	-3,670	-285
Army Reserve	6,461	6,287	993	-1,072	-1,080	-159
Army National Guard	12,069	11,688	2,094	-4,737	-4,640	-605
Other	831	826	54	-405	-395	-28
Total Direct	32,131	31,349	5,154	-9,890	-9,785	-1,077
Other (Non-U.S.)	135	133	37	-25	-26	6
Total	32,266	31,482	5,191	-9,915	-9,811	-1,070

Defense Language Institute (DLI)

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,352	1,349	722	1,833	1,832	1,265
Army Reserve	145	145	51	229	229	158
Army National Guard	247	247	105	401	401	266
Other	4,028	4,011	1,560	6,787	6,757	2,525
Total Direct	5,772	5,752	2,437	9,250	9,219	4,214
Other (Non-U.S.)	0	0	0	0	0	0
Total	5,772	5,752	2,437	9,250	9,219	4,214

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,063	2,052	1,348
Army Reserve	222	222	148
Army National Guard	513	513	273
Other	7,368	7,342	2,528
Total Direct	10,166	10,129	4,297
Other (Non-U.S.)	0	0	0
Total	10,166	10,129	4,297

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	481	483	544	230	220	83
Army Reserve	84	84	108	-7	-7	-10
Army National Guard	154	154	160	112	112	8
Other	2,759	2,746	965	581	585	3
Total Direct	3,478	3,467	1,777	916	910	82
Other (Non-U.S.)	0	0	0	0	0	0
Total	3,478	3,467	1,777	916	910	82

Additional Skill Identifier/Special Qualification Identifier

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	52,538	49,317	3,054	56,384	52,983	3,375
Army Reserve	6,400	6,323	237	6,301	6,208	268
Army National Guard	6,188	5,988	302	7,859	7,594	434
Other	10,805	10,474	498	12,603	12,229	547
Total Direct	75,931	72,102	4,092	83,147	79,014	4,623
Other (Non-U.S.)	298	282	25	370	338	35
Total	76,229	72,384	4,117	83,517	79,352	4,658

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	49,462	46,037	2,991
Army Reserve	4,864	4,794	219
Army National Guard	6,954	6,713	365
Other	12,779	12,378	540
Total Direct	74,059	69,922	4,116
Other (Non-U.S.)	369	345	32
Total	74,428	70,267	4,148

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,846	3,666	320	-6,922	-6,946	-384
Army Reserve	-99	-115	30	-1,437	-1,414	-48
Army National Guard	1,671	1,606	132	-905	-881	-69
Other	1,798	1,755	48	176	149	-6
Total Direct	7,216	6,912	531	-9,088	-9,092	-507
Other (Non-U.S.)	72	56	10	-1	7	-3
Total	7,288	6,968	541	-9,089	-9,085	-510

Skill Progression (Officer)

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	11,294	11,263	1,903	6,767	6,735	1,805
Army Reserve	4,487	4,478	209	5,202	5,187	270
Army National Guard	6,770	6,757	301	7,989	7,971	416
Other	149	148	52	85	84	47
Total Direct	22,700	22,646	2,467	20,043	19,977	2,537
Other (Non-U.S.)	531	529	188	589	584	258
Total	23,231	23,175	2,655	20,632	20,561	2,795

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	10,906	10,876	1,961
Army Reserve	5,459	5,444	271
Army National Guard	9,714	9,698	479
Other	192	191	63
Total Direct	26,271	26,209	2,774
Other (Non-U.S.)	592	587	258
Total	26,863	26,796	3,032

Note: Increase in FY 2025 Inputs and Workloads from expansion of Captain Career Common Core Distributed Learning Course.

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 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-4,527	-4,528	-99	4,139	4,141	156
Army Reserve	715	709	60	257	257	1
Army National Guard	1,219	1,214	115	1,725	1,727	63
Other	-64	-64	-6	107	107	16
Total Direct	-2,657	-2,669	71	6,228	6,232	237
Other (Non-U.S.)	58	55	70	3	3	1
Total	-2,599	-2,614	140	6,231	6,235	237

Skill Progression (Enlisted)

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	41,686	41,342	2,629	49,505	49,240	3,239
Army Reserve	2,582	2,551	137	2,744	2,712	153
Army National Guard	2,817	2,806	158	3,323	3,301	194
Other	30	30	8	52	52	16
Total Direct	47,115	46,729	2,931	55,624	55,305	3,602
Other (Non-U.S.)	123	122	7	196	195	11
Total	47,238	46,851	2,938	55,820	55,500	3,613

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	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	49,151	48,735	3,066
Army Reserve	2,758	2,717	153
Army National Guard	3,156	3,134	163
Other	2	2	0
Total Direct	55,067	54,588	3,382
Other (Non-U.S.)	294	292	17
Total	55,361	54,880	3,398

	Change FY 2023/FY 2024		
	INPUT	OUTPUT	WORKLOAD
Active Army	7,819	7,898	610
Army Reserve	162	161	17
Army National Guard	506	495	36
Other	22	22	8
Total Direct	8,509	8,576	671
Other (Non-U.S.)	73	73	4
Total	8,582	8,649	675

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
	-354	-505	-173
	14	5	-1
	-167	-167	-30
	-50	-50	-16
	-557	-717	-220
	98	97	5
	-459	-620	-215

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	11,154	12,509	12,502	-7
Officer	1,885	1,813	1,806	-7
Enlisted	9,269	10,696	10,696	0
<u>Active Military Average Strength (A/S) (Total)</u>	11,116	11,832	12,506	674
Officer	1,796	1,849	1,810	-40
Enlisted	9,320	9,983	10,696	714
<u>Civilian FTEs (Total)</u>	4,733	4,785	4,778	-7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,727	4,747	4,740	-7
U.S. Direct Hire	4,727	4,747	4,740	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,727	4,747	4,740	-7
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	6	38	38	0
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>	117	123	126	3
<u>Contractor FTEs (Total)</u>	1,026	888	708	-180

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	491,385	0	5.18%	25,219	7,087	523,691	0	2.73%	14,280	-5,601	532,370
0103	WAGE BOARD	61,564	0	4.53%	2,780	-5,014	59,330	0	3.67%	2,175	1,899	63,404
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	552,949	0		27,999	2,073	583,021	0		16,455	-3,702	595,774
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	26,760	0	2.20%	589	7,572	34,921	0	2.10%	734	-4,757	30,898
0399	TOTAL TRAVEL	26,760	0		589	7,572	34,921	0		734	-4,757	30,898
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5,591	0	-11.50%	-642	827	5,776	0	3.13%	181	82	6,039
0411	ARMY SUPPLY	67,977	0	-2.36%	-1,604	10,039	76,412	0	-1.82%	-1,391	-29,978	45,043
0416	GSA MANAGED SUPPLIES AND MATERIALS	289	0	2.00%	6	4,563	4,858	0	2.10%	102	-901	4,059
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	853	0	6.21%	53	-906	0	0	-2.82%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	115	0	4.45%	5	-120	0	0	0.31%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4,326	0	-6.52%	-282	-3,913	131	0	9.53%	12	-13	130
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	79,151	0		-2,464	10,490	87,177	0		-1,096	-30,810	55,271
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	21,170	0	5.62%	1,190	-20,729	1,631	0	0.32%	5	-16	1,620
0507	GSA MANAGED EQUIPMENT	3,709	0	2.20%	82	5,004	8,795	0	2.10%	185	-185	8,795
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24,879	0		1,272	-15,725	10,426	0		190	-201	10,415
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	772	0	14.09%	109	-402	479	0	2.02%	10	-9	480
0633	DLA DOCUMENT SERVICES	2,064	0	2.17%	45	7	2,116	0	1.19%	25	-24	2,117
0647	DISA ENTERPRISE COMPUTING CENTERS	45	0	6.60%	3	14,446	14,494	0	5.00%	725	-725	14,494
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	698	0	6.47%	45	-743	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	11,691	0	6.50%	760	211	12,662	0	3.23%	409	-409	12,662

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>				
0678	DISA IT CONTRACTING SERVICES	47	0	2.25%	1	-48	0	0.00%	0	0	0	
0679	COST REIMBURSABLE PURCHASES	274	0	0.00%	0	-95	179	2.10%	4	0	183	
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,591	0		963	13,376	29,930		1,173	-1,167	29,936	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,132	0	2.00%	23	353	1,508	0	2.10%	32	-30	1,510
0799	TOTAL TRANSPORTATION	1,132	0		23	353	1,508		32	-30	1,510	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	66	0	2.20%	1	-67	0	2.10%	0	0	0	
0913	PURCHASED UTILITIES (NON-FUND)	33	0	2.20%	1	-34	0	2.10%	0	0	0	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,385	0	2.20%	162	-5,962	1,585	2.10%	33	0	1,618	
0915	RENTS (NON-GSA)	5,809	0	2.20%	128	-1,564	4,373	2.10%	92	0	4,465	
0917	POSTAL SERVICES (U.S.P.S)	58	0	2.20%	1	952	1,011	2.10%	21	-521	511	
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,421	0	2.20%	405	9,531	28,357	2.10%	595	29	28,981	
0921	PRINTING AND REPRODUCTION	1,242	0	2.20%	27	18,382	19,651	2.10%	413	-413	19,651	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	36,118	0	2.20%	794	-15,895	21,017	2.10%	441	21	21,479	
0923	OPERATION AND MAINTENANCE OF FACILITIES	24,220	0	2.20%	532	6,408	31,160	2.10%	654	-10,566	21,248	
0925	EQUIPMENT PURCHASES (NON-FUND)	16,890	0	2.20%	372	-52	17,210	2.10%	361	18	17,589	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	65,883	0	2.20%	1,449	-7,352	59,980	2.10%	1,260	-22,978	38,262	
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,236	0	2.20%	357	-16,593	0	2.10%	0	0	0	
0934	ENGINEERING AND TECHNICAL SERVICES	1,116	0	2.20%	25	-1,141	0	2.10%	0	0	0	
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,790	0	2.20%	39	60,179	62,008	2.10%	1,302	-13,378	49,932	
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	64,107	0	2.20%	1,411	-9,942	55,576	2.10%	1,167	-6,094	50,649	
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	1,889	1,889	3.13%	59	27	1,975	
0955	MEDICAL CARE	205	0	4.10%	8	-213	0	4.00%	0	0	0	
0957	LAND AND STRUCTURES	2,384	0	2.20%	52	-1,132	1,304	2.10%	27	-27	1,304	
0959	INSURANCE CLAIMS AND INDEMNITIES	65	0	2.20%	1	-66	0	2.10%	0	0	0	
0960	INTEREST AND DIVIDENDS	4	0	2.20%	0	-4	0	2.10%	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	79	0	2.20%	2	-81	0	2.10%	0	0	0	

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>			
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	69	69	0	0.00%	0	0	69
0987	OTHER INTRA-GOVERNMENT PURCHASES	89,901	0	2.20%	1,978	-62,096	29,783	0	2.10%	625	-11,249	19,159
0989	OTHER SERVICES	33,839	0	2.20%	745	-18,521	16,063	0	2.10%	337	-1,700	14,700
0990	IT CONTRACT SUPPORT SERVICES	23,379	0	2.20%	514	25,519	49,412	0	2.10%	1,037	-1,732	48,717
0999	TOTAL OTHER PURCHASES	409,230	0		9,004	-17,786	400,448	0		8,424	-68,563	340,309
9999	GRAND TOTAL	1,109,692	0		37,386	353	1,147,431	0		25,912	-109,230	1,064,113

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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:

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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Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2024						
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2025</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>	
						<u>Request</u>		
FLIGHT TRAINING	\$1,529,212	\$1,398,415	\$0	0.00%	\$1,398,415	\$1,398,415	\$1,418,987	
SUBACTIVITY GROUP TOTAL	\$1,529,212	\$1,398,415	\$0	0.00%	\$1,398,415	\$1,398,415	\$1,418,987	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2024/FY 2024</u>		<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$1,398,415		\$1,398,415			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			1,398,415					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			1,398,415					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					19,754			
Functional Transfers					0			
Program Changes					818			
NORMALIZED CURRENT ESTIMATE			\$1,398,415		\$1,418,987			

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 Detail by Subactivity Group 322: Flight Training

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,529,212	1,398,415	1,418,987
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	1,529,212	1,398,415	1,418,987

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,398,415
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,398,415
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$1,398,415

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$1,398,415

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate..... \$1,398,415

6. Price Change \$19,754

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

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8. Program Increases	\$19,520
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$19,520
1) Civilian Average Salary Adjustments	\$667
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$84,245)	
2) Flying Hour Program Training.....	\$10,408
Increases funding for Graduate and Undergraduate Flight Training due to an increase in the cost of aircraft repair parts for the AH-64E Apache and CH-47F Chinook aircraft. (Baseline: \$328,985)	
3) Graduate Pilot Training	\$519
Increases funding and 4 FTEs to assist with the logistics contract at Fort Novosel. This includes on-site inspections and ensuring compliance by monitoring the tracking of aircraft repair parts and materials. (Baseline: \$193,518; 4 FTE)	
4) Undergraduate Flight Training	\$7,926
Increases funding and 2 FTEs in support of maintenance contractual logistic support costs for the LUH-72 Helicopter aging fleet used primarily for Common-Core Initial Entry Rotary Wing Training. Maintenance costs include scheduled and unscheduled repairs and account for 110,000 flying hours. (Baseline: \$875,297; 2 FTE)	
9. Program Decreases	\$-18,702
a) One-Time FY 2024 Costs	\$0

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b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-18,702

1) Graduate Pilot Training..... \$-18,702

Decreases funding for the main aviation maintenance contract in support of graduate pilot training at the U.S. Army Aviation Center of Excellence. This allows the Army the ability to focus on providing the necessary number of trained aviators to fill requirements in the Combat Aviation Brigades. (Baseline: \$193,518)

FY 2025 Budget Request..... \$1,418,987

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IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY2023			FY2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,714	2,714	732	2,971	2,971	740
Army Reserve	158	158	42	228	228	62
Army National Guard	1,201	1,201	336	1,302	1,302	346
Other	7	7	0	60	60	4
Total Direct	4,080	4,080	1,111	4,561	4,561	1,152
Other (Non-US)	135	135	57	149	149	61
Undergraduate Pilot Total	4,215	4,215	1,168	4,710	4,710	1,213
	FY2025					
	INPUT	OUTPUT	WORKLOAD			
Active Army	2,684	2,684	658			
Army Reserve	228	228	62			
Army National Guard	1,319	1,319	353			
Other	60	60	4			
Total Direct	4,291	4,291	1,076			
Other (Non-US)	182	182	75			
Undergraduate Pilot Total	4,473	4,473	1,152			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 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 2023/FY 2024			FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	257	257	8	-287	-287	-82
Army Reserve	70	70	19	0	0	0
Army National Guard	101	101	11	17	17	6
Other	53	53	3	0	0	0
Total Direct	481	481	41	-270	-270	-75
Other (Non-US)	14	14	4	33	33	14
Undergraduate Pilot Total	495	495	45	-237	-237	-61

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
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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

FLIGHT TRAINING

Advance Flight Training-Fixed Wing

(Graduate Training)

	FY2023			FY2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	100	100	8	106	106	9
Army Reserve	89	89	6	120	120	9
Army National Guard	183	183	13	174	174	11
Other	13	13	0.923	0	0	0
Total Direct	385	385	29	400	400	29
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	385	385	29	400	400	29

	FY2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	106	106	9
Army Reserve	110	110	8
Army National Guard	173	173	12
Other	0	0	0
Total Direct	389	389	29
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	389	389	29

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 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	FY 2023/FY 2024			FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6	6	1	0	0	0
Army Reserve	31	31	2	-10	-10	-1
Army National Guard	-9	-9	-2	-1	-1	1
Other	-13	-13	-1	0	0	0
Total Direct	15	15	0	-11	-11	0
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	15	15	0	-11	-11	0

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

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

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

NOTE 1: Other = reimbursable workload

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

FLIGHT TRAINING

Advance Flight Training-Rotary Wing

(Graduate Training)

	FY2023			FY2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	535	533	82	551	549	83
Army Reserve	17	17	3	27	27	4
Army National Guard	184	183	23	237	236	31
Other	74	74	10	70	70	11
Total Direct	810	807	118	885	882	128
Other (Non-US)	182	182	40	192	192	45
Advance Flight Training-RW Total	992	989	158	1,077	1,074	173
	FY2025					
	INPUT	OUTPUT	WORKLOAD			
Active Army	568	566	90			
Army Reserve	40	40	6			
Army National Guard	230	229	30			
Other	85	85	13			
Total Direct	923	920	138			
Other (Non-US)	192	192	46			
Advance Flight Training-RW Total	1,115	1,112	184			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 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 2023/FY 2024			FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	16	16	1	17	17	7
Army Reserve	10	10	2	13	13	2
Army National Guard	53	53	8	-7	-7	-1
Other	-4	-4	1	15	15	2
Total Direct	75	75	10	38	38	9
Other (Non-US)	10	10	5	0	0	1
Advance Flight Training-RW Total	85	85	15	38	38	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) 2025 Budget Estimate
 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY2023			FY2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	397	396	22	398	397	24
Army Reserve	31	31	1	12	12	1
Army National Guard	253	252	13	188	187	12
Other	4	4	0	0	0	0
Total Direct	685	683	36	598	596	37
Other (Non-US)	38	38	5	45	45	5
Advanced Flight Training (Other) Pilot Total	723	721	41	643	641	42

	FY2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	429	428	26
Army Reserve	18	18	1
Army National Guard	184	183	12
Other	0	0	0
Total Direct	631	629	39
Other (Non-US)	70	70	5
Advanced Flight Training (Other) Pilot Total	701	699	44

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

	FY 2023/FY 2024			FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1	1	1	31	31	2
Army Reserve	-19	-19	0	6	6	0
Army National Guard	-65	-65	-1	-4	-4	0
Other	-4	-4	0	0	0	0
Total Direct	-87	-87	0	33	33	2
Other (Non-US)	7	7	1	25	25	-1
Advanced Flight Training (Other) Pilot Total	-80	-80	1	58	58	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

	FY 2023	FY 2024	FY 2025	Change	
				FY 2023/FY 2024	FY 2024/FY 2025
Flying Hours (Hours in 000s)	238	240	235	2	-5
Undergraduate Pilot Training	200	200	198	0	-2
Other Flying Hours (Graduate Training)	38	40	37	2	-3

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Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	779	983	983	0
Officer	397	551	551	0
Enlisted	382	432	432	0
<u>Active Military Average Strength (A/S) (Total)</u>	757	881	983	102
Officer	380	474	551	77
Enlisted	377	407	432	25
<u>Civilian FTEs (Total)</u>	700	671	677	6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	700	671	677	6
U.S. Direct Hire	700	671	677	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	700	671	677	6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	123	126	130	4
<u>Contractor FTEs (Total)</u>	3,907	4,191	4,062	-129

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Operation and Maintenance, Army
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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	84,825	0	4.70%	3,990	-5,866	82,949	0	2.81%	2,332	1,641	86,922
0103	WAGE BOARD	1,540	0	3.96%	61	-305	1,296	0	2.93%	38	-198	1,136
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,365	0		4,051	-6,171	84,245	0		2,370	1,443	88,058
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,482	0	2.20%	55	-927	1,610	0	2.10%	34	1	1,645
0399	TOTAL TRAVEL	2,482	0		55	-927	1,610	0		34	1	1,645
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	91,664	0	-11.50%	-10,541	-21,620	59,503	0	3.13%	1,862	-1,862	59,503
0411	ARMY SUPPLY	568,187	0	-2.36%	-13,409	-274,220	280,558	0	-1.82%	-5,106	27,139	302,591
0416	GSA MANAGED SUPPLIES AND MATERIALS	14	0	2.00%	0	470	484	0	2.10%	10	-10	484
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	80	0	6.21%	5	-85	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,638	0	-6.52%	-107	-1,530	1	0	9.53%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	661,583	0		-24,052	-296,985	340,546	0		-3,234	25,267	362,579
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,315	0	5.62%	74	-1,389	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	1,575	1,575	0	2.10%	33	-33	1,575
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,315	0		74	186	1,575	0		33	-33	1,575
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	78	0	14.09%	11	-89	0	0	2.02%	0	0	0
0633	DLA DOCUMENT SERVICES	5	0	2.17%	0	-5	0	0	1.19%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	32	32	0	5.00%	2	-2	32
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	44	0	6.47%	3	-47	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	825	0	6.50%	54	-876	3	0	3.23%	0	0	3
0699	TOTAL INDUSTRIAL FUND PURCHASES	952	0		68	-985	35	0		2	-2	35

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	4,705	4,705	0	5.70%	268	-4,973	0
0771	COMMERCIAL TRANSPORTATION	367	0	2.00%	7	-100	274	0	2.10%	6	-6	274
0799	TOTAL TRANSPORTATION	367	0		7	4,605	4,979	0		274	-4,979	274
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	456	0	2.20%	10	-186	280	0	2.10%	6	-6	280
0917	POSTAL SERVICES (U.S.P.S)	8	0	2.20%	0	182	190	0	2.10%	4	-4	190
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,252	0	2.20%	28	40,906	42,186	0	2.10%	886	-86	42,986
0921	PRINTING AND REPRODUCTION	84	0	2.20%	2	465	551	0	2.10%	12	-12	551
0922	EQUIPMENT MAINTENANCE BY CONTRACT	578,909	0	2.20%	12,736	232,167	823,812	0	2.10%	17,300	-26,980	814,132
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,936	0	2.20%	175	-8,111	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	4,676	0	2.20%	103	136	4,915	0	2.10%	103	97	5,115
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	143,179	0	2.20%	3,150	-146,329	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	26,498	0	2.20%	583	-27,081	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,460	0	2.20%	76	-3,536	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	13	0	2.20%	0	49,895	49,908	0	2.10%	1,048	-48	50,908
0957	LAND AND STRUCTURES	86	0	2.20%	2	1,512	1,600	0	2.10%	34	-34	1,600
0960	INTEREST AND DIVIDENDS	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,770	0	2.20%	83	23,750	27,603	0	2.10%	580	6,427	34,610
0989	OTHER SERVICES	1,238	0	2.20%	27	9,982	11,247	0	2.10%	236	-236	11,247
0990	IT CONTRACT SUPPORT SERVICES	4,581	0	2.20%	101	-1,549	3,133	0	2.10%	66	3	3,202
0999	TOTAL OTHER PURCHASES	776,148	0		17,076	172,201	965,425	0		20,275	-20,879	964,821
9999	GRAND TOTAL	1,529,212	0		-2,721	-128,076	1,398,415	0		19,754	818	1,418,987

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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:

United States Military Academy

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

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
PROFESSIONAL DEVELOPMENT EDUCATION	\$217,125	\$200,779	\$0	0.00%	\$200,779	\$200,779	\$214,497
SUBACTIVITY GROUP TOTAL	\$217,125	\$200,779	\$0	0.00%	\$200,779	\$200,779	\$214,497
 B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$200,779	\$200,779			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			200,779				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			200,779				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,028		
Functional Transfers					0		
Program Changes					8,690		
NORMALIZED CURRENT ESTIMATE			\$200,779		\$214,497		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	217,125	200,779	214,497
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	217,125	200,779	214,497

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$200,779
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$200,779
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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

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FY 2024 Estimated and Supplemental Funding	\$200,779
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$200,779
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$200,779
6. Price Change	\$5,028
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$12,857
a) Annualization of New FY 2024 Program.....	\$0

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b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$12,857
1) Army Force Management Training	\$1,477
Increases funding for modernization efforts involving academic and administrative contract support (\$974), IT support and audio-visual equipment (\$503). (Baseline: \$6,454)	
2) Civilian Average Salary Adjustments	\$827
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$117,524)	
3) NCO Professional Development	\$2,276
Increases funding at the Sergeant Major Academy resulting from student load increases from 2,588 in FY24 to 2,719 in FY25. Funding applies to adjustments made to contractual support, supplies, and travel costs. (Baseline: \$19,447)	
4) Professional Education	\$1,154
Increases funding and 2 FTEs at the Army Command and General Staff College for contract services, supplies, system life-cycle replacement and non-resident education requirements (\$532). Additional funding to support the Advanced Civil Schooling program for Graduate and Doctorate level program candidates to execute top priority programs of study with emphasis on data analytics (\$622). (Baseline: \$117,097; 2 FTE)	
5) Professional Education - Internal Realignment	\$4,167
Realigns funding from NCO Professional Development to Professional Education for managing the Army Career Tracker IT System. (Baseline: \$117,097)	
6) U.S. Army War College	\$2,956
Increases funding and 3 FTEs in support of the Army War College operations for life-cycle equipment purchases, contractual services and travel to be compliant with modernization efforts. (Baseline: \$51,006; 3 FTE)	
9. Program Decreases	\$-4,167
a) One-Time FY 2024 Costs	\$0

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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

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-4,167

1) Professional Development - Internal Realignment \$-4,167
Realigns funding from NCO Professional Development to Professional Education for managing the Army Career Tracker IT System.
(Baseline: \$19,447)

FY 2025 Budget Request..... \$214,497

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	681	679	164	990	988	244
Army Reserve	673	673	47	855	855	60
Army National Guard	766	766	51	804	804	58
Other	521	521	80	576	576	92
Total Direct	2,641	2,639	342	3,225	3,223	454
Other (Non-U.S.)	115	114	64	140	139	69
Total	2,756	2,753	406	3,365	3,362	524
	FY 2025			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	962	960	243	-28	-28	-1
Army Reserve	827	827	60	-28	-28	0
Army National Guard	804	804	58	0	0	0
Other	591	591	93	15	15	0
Total Direct	3,184	3,182	454	-41	-41	0
Other (Non-U.S.)	140	139	69	0	0	0
Total	3,324	3,321	524	-41	-41	0
	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	309	309	80	-28	-28	-1
Army Reserve	182	182	13	-28	-28	0
Army National Guard	38	38	7	0	0	0
Other	55	55	13	15	15	0
Total Direct	584	584	113	-41	-41	0
Other (Non-U.S.)	25	25	5	0	0	0
Total	609	609	118	-41	-41	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

Command and General Staff

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,758	3,758	878	3,609	3,609	1,008
Army Reserve	2,932	2,932	186	2,287	2,287	168
Army National Guard	2,315	2,315	167	2,320	2,320	172
Other	139	139	107	201	201	150
Total Direct	9,144	9,144	1,337	8,417	8,417	1,498
Other (Non-U.S.)	119	119	98	120	120	99
Total	9,263	9,263	1,436	8,537	8,537	1,597
	FY 2025			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,986	3,986	994	377	377	-14
Army Reserve	2,268	2,268	166	-19	-19	-1
Army National Guard	2,305	2,305	170	-15	-15	-1
Other	201	201	150	0	0	0
Total Direct	8,760	8,760	1,481	343	343	-17
Other (Non-U.S.)	130	130	107	10	10	8
Total	8,890	8,890	1,588	353	353	-9
	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-149	-149	130	377	377	-14
Army Reserve	-645	-645	-18	-19	-19	-1
Army National Guard	5	5	5	-15	-15	-1
Other	62	62	43	0	0	0
Total Direct	-727	-727	161	343	343	-17
Other (Non-U.S.)	1	1	1	10	10	8
Total	-726	-726	162	353	353	-9

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Operation and Maintenance, Army
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Sergeants Major Academy

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	573	557	321	798	775	475
Army Reserve	429	424	73	519	513	82
Army National Guard	1,125	1,116	122	1,260	1,248	132
Other	8	8	6	11	11	9
Total Direct	2,135	2,105	522	2,588	2,547	698
Other (Non-U.S.)	69	66	56	75	72	61
Total	2,204	2,171	578	2,663	2,619	759

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	846	822	482
Army Reserve	602	595	96
Army National Guard	1,260	1,249	132
Other	11	11	9
Total Direct	2,719	2,677	719
Other (Non-U.S.)	80	77	65
Total	2,799	2,754	783

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	225	218	154	48	47	7
Army Reserve	90	89	9	83	82	14
Army National Guard	135	132	10	0	1	0
Other	3	3	3	0	0	0
Total Direct	453	442	176	131	130	21
Other (Non-U.S.)	6	6	5	5	5	4
Total	459	448	181	136	135	25

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 323: Professional Development Education

Advanced Professional Education - Enlisted

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,316	3,316	173	2,709	2,709	148
Army Reserve	593	593	25	657	657	28
Army National Guard	645	645	27	898	898	39
Other	0	0	0	4	4	0
Total Direct	4,554	4,554	226	4,268	4,268	214
Other (Non-U.S.)	5	5	0	15	15	1
Total	4,559	4,559	226	4,283	4,283	215
	FY 2025			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,011	3,011	157	302	302	9
Army Reserve	449	449	20	-208	-208	-8
Army National Guard	854	854	36	-44	-44	-2
Other	4	4	0	0	0	0
Total Direct	4,318	4,318	213	50	50	-2
Other (Non-U.S.)	18	18	1	3	3	0
Total	4,336	4,336	214	53	53	-2
	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-607	-607	-25	302	302	9
Army Reserve	64	64	2	-208	-208	-8
Army National Guard	253	253	12	-44	-44	-2
Other	4	4	0	0	0	0
Total Direct	-286	-286	-11	50	50	-2
Other (Non-U.S.)	10	10	1	3	3	0
Total	-276	-276	-10	53	53	-2

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Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Officer

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,579	1,576	160	1,664	1,661	142
Army Reserve	306	306	17	382	382	22
Army National Guard	497	497	34	855	854	49
Other	155	155	28	227	227	33
Total Direct	2,537	2,534	239	3,128	3,124	247
Other (Non-U.S.)	141	141	18	142	142	13
Total	2,678	2,675	257	3,270	3,266	260
	FY 2025					
	INPUT	OUTPUT	WORKLOAD			
Active Army	1,964	1,961	177			
Army Reserve	409	409	26			
Army National Guard	768	767	50			
Other	227	227	33			
Total Direct	3,368	3,364	286			
Other (Non-U.S.)	150	150	14			
Total	3,518	3,514	300			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	85	85	-17	300	300	35
Army Reserve	76	76	5	27	27	4
Army National Guard	358	357	15	-87	-87	1
Other	72	72	5	0	0	0
Total Direct	591	590	7	240	240	39
Other (Non-U.S.)	1	1	-4	8	8	1
Total	592	591	3	248	248	40

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

	FY 2023			FY 2024		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,346	1,345	40	1,632	1,631	77
Army Reserve	367	367	12	590	590	25
Army National Guard	189	189	6	585	585	23
Other	499	499	11	754	754	19
Total Direct	2,401	2,400	69	3,561	3,560	144
Other (Non-U.S.)	0	0	0	0	0	0
Total	2,401	2,400	69	3,561	3,560	144

	FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,367	1,366	40
Army Reserve	417	417	14
Army National Guard	400	400	13
Other	724	724	15
Total Direct	2,908	2,907	82
Other (Non-U.S.)	0	0	0
Total	2,908	2,907	82

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2023/FY 2024			Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	286	286	38	-265	-265	-37
Army Reserve	223	223	13	-173	-173	-11
Army National Guard	396	396	17	-185	-185	-10
Other	255	255	8	-30	-30	-4
Total Direct	1,160	1,160	75	-653	-653	-62
Other (Non-U.S.)	0	0	0	0	0	0
Total	1,160	1,160	75	-653	-653	-62

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

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

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

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Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 323: Professional Development Education

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	676	753	753	0
Officer	432	514	514	0
Enlisted	244	239	239	0
<u>Active Military Average Strength (A/S) (Total)</u>	676	715	753	39
Officer	434	473	514	41
Enlisted	242	242	239	-3
<u>Civilian FTEs (Total)</u>	891	860	865	5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	875	860	865	5
U.S. Direct Hire	875	860	865	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	875	860	865	5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	16	0	0	0
U.S. Direct Hire	16	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	131	137	141	4
<u>Contractor FTEs (Total)</u>	186	158	176	18

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Operation and Maintenance, Army
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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	113,436	0	4.93%	5,597	-2,740	116,293	0	2.79%	3,249	1,626	121,168
0103	WAGE BOARD	1,465	0	3.82%	56	-290	1,231	0	3.33%	41	-65	1,207
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	114,901	0		5,653	-3,030	117,524	0		3,290	1,561	122,375
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,860	0	2.20%	217	-780	9,297	0	2.10%	195	344	9,836
0399	TOTAL TRAVEL	9,860	0		217	-780	9,297	0		195	344	9,836
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6	0	-11.50%	-1	-5	0	0	3.13%	0	0	0
0411	ARMY SUPPLY	413	0	-2.36%	-10	163	566	0	-1.82%	-10	0	556
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	2,029	2,029	0	2.10%	43	-43	2,029
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5	0	-6.52%	0	-5	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	424	0		-11	2,182	2,595	0		33	-43	2,585
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,484	0	5.62%	83	-1,567	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	146	0	2.20%	3	2,685	2,834	0	2.10%	60	-60	2,834
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,630	0		86	1,118	2,834	0		60	-60	2,834
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	256	0	2.17%	6	-77	185	0	1.19%	2	-2	185
0647	DISA ENTERPRISE COMPUTING CENTERS	38	0	6.60%	2	341	381	0	5.00%	19	-19	381
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	14	0	6.47%	1	-15	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	327	0	6.50%	21	-235	113	0	3.23%	4	-4	113
0699	TOTAL INDUSTRIAL FUND PURCHASES	635	0		30	14	679	0		25	-25	679
<u>TRANSPORTATION</u>												

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0771	COMMERCIAL TRANSPORTATION	990	0	2.00%	20	-1,000	10	0	2.10%	0	0	10
0799	TOTAL TRANSPORTATION	990	0		20	-1,000	10	0		0	0	10
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	6	0	2.20%	0	-6	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	853	0	2.20%	19	-822	50	0	2.10%	1	-1	50
0915	RENTS (NON-GSA)	0	0	2.20%	0	172	172	0	2.10%	4	-4	172
0917	POSTAL SERVICES (U.S.P.S)	101	0	2.20%	2	98	201	0	2.10%	4	-4	201
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,452	0	2.20%	32	5,835	7,319	0	2.10%	154	-154	7,319
0921	PRINTING AND REPRODUCTION	766	0	2.20%	17	2,933	3,716	0	2.10%	78	-160	3,634
0922	EQUIPMENT MAINTENANCE BY CONTRACT	910	0	2.20%	20	-214	716	0	2.10%	15	-15	716
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,013	0	2.20%	44	6,188	8,245	0	2.10%	173	827	9,245
0925	EQUIPMENT PURCHASES (NON-FUND)	2,257	0	2.20%	50	2,372	4,679	0	2.10%	98	-98	4,679
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	27,557	0	2.20%	606	-22,535	5,628	0	2.10%	118	721	6,467
0933	STUDIES, ANALYSIS, AND EVALUATIONS	409	0	2.20%	9	5,750	6,168	0	2.10%	130	864	7,162
0934	ENGINEERING AND TECHNICAL SERVICES	78	0	2.20%	2	2,121	2,201	0	2.10%	46	-46	2,201
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	45,591	0	2.20%	1,003	-27,370	19,224	0	2.10%	404	3,898	23,526
0959	INSURANCE CLAIMS AND INDEMNITIES	35	0	2.20%	1	-36	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	702	0	2.20%	15	-717	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,196	0	2.20%	26	-423	799	0	2.10%	17	-35	781
0989	OTHER SERVICES	2,921	0	2.20%	64	-1,062	1,923	0	2.10%	40	524	2,487
0990	IT CONTRACT SUPPORT SERVICES	1,838	0	2.20%	40	4,921	6,799	0	2.10%	143	596	7,538
0999	TOTAL OTHER PURCHASES	88,685	0		1,950	-22,795	67,840	0		1,425	6,913	76,178
9999	GRAND TOTAL	217,125	0		7,945	-24,291	200,779	0		5,028	8,690	214,497

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 324: Training Support

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 Moore, Georgia
- Aviation CoE, Fort Novosel, Alabama
- Fires CoE, Fort Sill, Oklahoma
- Maneuver Support CoE, Fort Leonard Wood, Missouri and Redstone Arsenal, Alabama
- Sustainment CoE, Fort Gregg-Adams, Virginia; Fort Jackson, South Carolina; Joint Base Langley-Eustis, Virginia
- Mission Command CoE, Fort Leavenworth, Kansas; Fort Huachuca, Arizona; and Fort Eisenhower, Georgia
- Intelligence CoE, Fort Huachuca, Arizona
- Cyber CoE, Fort Eisenhower, 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 Europe and Africa
U.S. Army Special Operation Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Human Resources Command
U.S. Army War College
U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

		FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Request</u>	<u>Estimate</u>	
TRAINING SUPPORT	\$695,426	\$682,896	\$0	0.00%	\$682,896	\$682,896	\$633,316	
SUBACTIVITY GROUP TOTAL	\$695,426	\$682,896	\$0	0.00%	\$682,896	\$682,896	\$633,316	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>				
BASELINE FUNDING			\$682,896	\$682,896				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			682,896					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			682,896					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					15,065			
Functional Transfers					-2,617			
Program Changes					-62,028			
NORMALIZED CURRENT ESTIMATE			\$682,896		\$633,316			

DEPARTMENT OF THE ARMY
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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	695,426	682,896	633,316
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	695,426	682,896	633,316

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$682,896
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$682,896
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$682,896

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$682,896

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$682,896

6. Price Change \$15,065

7. Transfers \$-2,617

a) Transfers In \$0

DEPARTMENT OF THE ARMY
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b) Transfers Out\$-2,617

1) Army Training Center Operations – Safety and Occupational Health\$-119
 Transfers funding and 2 FTEs from SAG 324, Training Support (\$-119; -1 FTE), and SAG 331, Recruiting and Advertising (\$-120; -1 FTE) to SAG 321, Specialized Skill Training to align safety resources for the Army’s Safety and Occupational Health Structure. (Baseline: \$1,460; -1 FTE)

2) Combat Development Activities\$-2,295
 Transfers funding and 16 FTEs from SAG 324, Training Support to SAG 122, Land Forces Systems Readiness to support the Future Force Combat development for the Army Future Capabilities initiative. (Baseline: \$38,819; -16 FTE)

3) Senior Reserve Officers Training Corps (ROTC)\$-203
 Transfers funding and 3 FTEs from SAG 321, Specialized Skill Training (\$-119, -1 FTE) and SAG 324, Training Support (\$-203; -2 FTEs) to SAG 314, Senior Reserve Officer Training Corps (ROTC), to consolidate resources and enhance support for soldiers participating in the Army's Green to Gold program through the Senior ROTC. (Baseline: \$203,828; -2 FTE)

8. Program Increases\$2,616

a) Annualization of New FY 2024 Program.....\$0

b) One-Time FY 2025 Costs\$0

c) Program Growth in FY 2025\$2,616

1) Information Technology Services Management\$2,616
 Adjusts funding for IT hosting support for life-cycle replacement of legacy equipment, repair costs outside of warranty, software licenses, and cyber security updates which improves the IT infrastructure environment. (Baseline: \$3,083)

9. Program Decreases\$-64,644

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 324: Training Support

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-64,644
1) Army Civilian Manpower Reductions	\$-4,458
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$412,456; -24 FTE)	
2) Civilian Average Salary Adjustments	\$-821
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$412,456)	
3) Defense Language Program Support	\$-717
Decreases funding at the Defense Language Institute for developing and administering language proficiency training. Achieves efficiencies by reducing contract personnel. (Baseline: \$56,181)	
4) Military Institutional Training Temporary Duty	\$-10,749
Decreases funding commensurate with projected decline in Active Component Soldiers attendance at Special Skills Training courses. Attendance for Additional Skill Identifier (ASI), Special Skills Qualifier (SQI), Functional Training decrease from 56,384 in FY 2024 to 49,462 student inputs in FY 2025 and includes travel costs. (Baseline: \$119,262)	
5) Pilot Training Support	\$-590
Decreases funding for training and maintenance costs in support of pilot training at the U.S. Army Aviation Center of Excellence. (Baseline: \$27,284)	

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6) Special Skills Training Support	\$-8,339
Decreases funding for the Combined Arms Training support contract (\$-790), Fires contract support (\$-2,000), and operational contract support (\$-5,549) due to reduced training demand. (Baseline: \$49,746)	
7) Training Development.....	\$-875
Decrease is a result of cost efficiencies and reducing non-critical support to Army Training Requirements and Resourcing System (ATRRS) to align funding to requirements for priority enterprise business systems. (Baseline: \$151,416)	
8) Training Support: Army Training Center Operations	\$-36,033
Decreases funding for Depot Level Repair parts due to projected reductions in training seats for Enlisted accessions and Special Skills Training (\$-9,472). Additional Reduction aligns program with historical under-execution (\$-26,561). (Baseline: \$64,118)	
9) Training Support to Units	\$-2,062
Decreases funding for service support based on projected students and training requirements. (Baseline: \$203,828)	

FY 2025 Budget Request..... \$633,316

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
United States Army Training and Doctrine Command Headquarters	\$61,228	360	\$56,807	377	\$56,899	345
	FY 2023		FY 2024		FY 2025	
Number of Personnel to perform functions in Program and Services:	\$321,410	2,358	\$351,941	2,402	\$358,422	2,388
Program and Services:						
	FY 2023		FY 2024		FY 2025	
Students Trained in Inspector General School	551		662		667	
Foreign Language Test Developed	10		10		10	
Foreign Language Training Products	687		687		687	
Reserve Component Training Institutions Accredited ¹	174		174		224	
Foreign Students Support (WHINSEC) ²	787		1,358		1,084	
Maintenance Miles Supported in TRADOC Schools	5,632,567		7,964,277		6,714,402	

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,883	3,314	3,313	-1
Officer	1,082	1,200	1,199	-1
Enlisted	1,801	2,114	2,114	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,818	3,099	3,314	215
Officer	1,027	1,141	1,200	59
Enlisted	1,791	1,958	2,114	157
<u>Civilian FTEs (Total)</u>	2,738	2,801	2,758	-43
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,736	2,801	2,758	-43
U.S. Direct Hire	2,736	2,800	2,757	-43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,736	2,800	2,757	-43
Foreign National Indirect Hire	0	1	1	0
<u>REIMBURSABLE FUNDED</u>	2	0	0	0
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	140	147	151	4
<u>Contractor FTEs (Total)</u>	464	368	275	-93

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	382,729	0	5.18%	19,830	9,531	412,090	0	2.71%	11,156	-7,154	416,092
0103	WAGE BOARD	639	0	2.19%	14	-355	298	0	2.68%	8	-73	233
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	383,368	0		19,844	9,176	412,388	0		11,164	-7,227	416,325
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	34,542	0	2.20%	760	10,131	45,433	0	2.10%	954	-21,330	25,057
0399	TOTAL TRAVEL	34,542	0		760	10,131	45,433	0		954	-21,330	25,057
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	432	0	-11.50%	-50	-365	17	0	3.13%	1	-1	17
0411	ARMY SUPPLY	66,688	0	-2.36%	-1,574	-11,125	53,989	0	-1.82%	-983	27	53,033
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	-0.18%	0	334	334	0	2.27%	8	-8	334
0416	GSA MANAGED SUPPLIES AND MATERIALS	64	0	2.00%	1	145	210	0	2.10%	4	-4	210
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	26	0	6.21%	2	-28	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,950	0	-6.52%	-192	-2,758	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	70,160	0		-1,813	-13,797	54,550	0		-970	14	53,594
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,655	0	5.62%	262	-4,917	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	477	0	2.20%	10	-24	463	0	2.10%	10	-10	463
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,132	0		272	-4,941	463	0		10	-10	463
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	76	0	2.17%	2	345	423	0	1.19%	5	-5	423
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	8,115	8,115	0	5.00%	406	-8,406	115
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	111	0	6.47%	7	-118	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,225	0	6.50%	145	1	2,371	0	3.23%	77	-2,077	371
0678	DISA IT CONTRACTING SERVICES	1,006	0	2.25%	23	-1,029	0	0	0.00%	0	0	0

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Detail by Subactivity Group 324: Training Support

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0679	COST REIMBURSABLE PURCHASES	12	0	0.00%	0	-12	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,430	0		177	7,302	10,909	0	488	-10,488	909
<u>TRANSPORTATION</u>											
0703	JCS EXERCISES	59	0	2.10%	1	-60	0	17.10%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	1,943	1,943	5.70%	111	-2,054	0
0771	COMMERCIAL TRANSPORTATION	105	0	2.00%	2	785	892	2.10%	19	-19	892
0799	TOTAL TRANSPORTATION	164	0		3	2,668	2,835	0	130	-2,073	892
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	22	-13	44.44%	4	55	68	2.78%	2	-1	73
0913	PURCHASED UTILITIES (NON-FUND)	8	0	2.20%	0	-8	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	75,070	0	2.20%	1,652	-76,541	181	2.10%	4	-4	181
0915	RENTS (NON-GSA)	34	0	2.20%	1	64,998	65,033	2.10%	1,366	0	66,399
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.20%	0	49	54	2.10%	1	-1	54
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,984	0	2.20%	66	1,648	4,698	2.10%	99	-1,099	3,698
0921	PRINTING AND REPRODUCTION	80	0	2.20%	2	3,180	3,262	2.10%	68	-3,068	262
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,462	0	2.20%	54	344	2,860	2.10%	60	-1,071	1,849
0923	OPERATION AND MAINTENANCE OF FACILITIES	691	0	2.20%	15	8,430	9,136	2.10%	192	-192	9,136
0925	EQUIPMENT PURCHASES (NON-FUND)	11,423	0	2.20%	251	-11,119	555	2.10%	12	-12	555
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	27,708	0	2.20%	610	-7,744	20,574	2.10%	432	-7,658	13,348
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,718	0	2.20%	346	-16,064	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,579	0	2.20%	57	-2,636	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8,277	0	2.20%	182	-5,216	3,243	2.10%	68	-68	3,243
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	24	24	3.13%	1	-1	24
0960	INTEREST AND DIVIDENDS	7	0	2.20%	0	-7	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	20	0	2.20%	0	-20	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,855	0	2.20%	217	-4,508	5,564	2.10%	117	-117	5,564
0989	OTHER SERVICES	20,166	0	2.20%	444	-4,427	16,183	2.10%	340	-2,843	13,680
0990	IT CONTRACT SUPPORT SERVICES	21,521	0	2.20%	473	2,889	24,883	2.10%	523	-7,396	18,010

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>			
0999	TOTAL OTHER PURCHASES	198,630	-13		4,374	-46,673	156,318	4	3,285	-23,531	136,076
9999	GRAND TOTAL	695,426	-13		23,617	-36,134	682,896	4	15,061	-64,645	633,316

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 331: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting and Advertising: This funding is a crucial element of the Army's mission to enlist men and women, striving to create the highest quality force possible. The program ensures the recruitment of adequate manpower to sustain the Army. Innovative marketing strategies are essential to attract recruits possessing the specific qualifications necessary to operate the Army's contemporary, technologically sophisticated weaponry, telecommunications systems, and other equipment, while maintaining low attrition rates. The recruitment efforts primarily target college and high school senior/graduate markets. Prospective recruits with the highest potential are motivated by opportunities for personal development in challenging situations, technical training aiding their long-term occupational and educational goals, and tuition assistance.

Recruiting: Funds support Army recruiting, advertising, and special retention programs. The U.S. Army Recruiting Command (USAREC), U.S. Army Reserve Command (USARC), and the U.S. Army National Guard (USARNG) are responsible for total Army enlisted accessions, special recruiting and retention missions, which include officer candidate school, warrant officer recruitment and flight training, the Army nurse corps, retention and transition division, mobile retention training team, strength management, and special forces missions. Resources back headquarters operations, civilian pay allowances, applicant meals, lodging and travel, GSA vehicles, equipment, and advertising. Funding also supports 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, which play a vital role in Army marketing in support of the Army's Accession enterprise.

Advertising: Funding enables the use of mass media advertising, events, and publicity to effectively communicate the reasons for enlisting in the Army to young people and influential adults, such as family members and school officials. The Army Enterprise Marketing Office (AEMO) implements the Army's advertising and marketing mission. AEMO coordinates the Army's national marketing and advertising strategy, cultivates relationships with the marketing and advertising industry, and develops marketing expertise and talent to support the Army. Marketing efforts target civilian, enlisted, and officer recruitment 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 Forces Command
U.S. Army Training and Doctrine Command

Army Service Component Commands:

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

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Direct Reporting Units:

U.S. Army Military District of Washington
U.S. Army Human Resources Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Request</u>	<u>Estimate</u>
RECRUITING AND ADVERTISING	\$909,146	\$690,280	\$0	0.00%	\$690,280	\$690,280	\$785,440
SUBACTIVITY GROUP TOTAL	\$909,146	\$690,280	\$0	0.00%	\$690,280	\$690,280	\$785,440
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2024/FY 2024</u>		<u>FY 2024/FY 2025</u>		
BASELINE FUNDING			\$690,280		\$690,280		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			690,280				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			690,280				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					16,170		
Functional Transfers					-120		
Program Changes					79,110		
NORMALIZED CURRENT ESTIMATE			\$690,280		\$785,440		

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 Detail by Subactivity Group 331: Recruiting and Advertising

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	Actuals	Request	Estimate
Base Programs	909,146	690,280	785,440
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	909,146	690,280	785,440

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$690,280
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$690,280
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$690,280

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$690,280

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$690,280

6. Price Change \$16,170

7. Transfers \$-120

a) Transfers In \$0

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b) Transfers Out \$-120

1) Army Training Center Operations – Safety and Occupational Health \$-120
 Transfers funding and 2 FTEs from SAG 324, Training Support (\$-119; -1 FTE), and SAG 331, Recruiting and Advertising (\$-120; -1 FTE) to SAG 321, Specialized Skill Training to align safety resources for the Army’s Safety and Occupational Health Structure. (Baseline: \$384,148; -1 FTE)

8. Program Increases \$79,293

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$79,293

1) Advertising \$13,503
 Increases funding for Integrated Media platforms, encompassing traditional television, digital and streaming television, sponsored social media posts, advertising on search engines, and other media channels. This funding enhancement aims to augment media dissemination, bolster Army Brand health, and expand exposure and engagement with potential recruits. The goal is to leverage these diverse media platforms to reach a broader audience, fostering a stronger connection with potential servicemen and women, and reinforcing the positive image of the Army. (Baseline: \$306,132)

2) Civilian Average Salary Adjustments \$2,282
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$151,468)

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 Detail by Subactivity Group 331: Recruiting and Advertising

3) Recruiting Information Technology \$32,986
 Increases funding to support Recruiting and Advertising pilot strategies, including the rollout of the Army Career Explorer (ACE) and Army Recruiting Information System (ARISS) to select recruiters in the first quarter of fiscal year 2025 (\$2,500). This increase also enhances the recruiting effectiveness of the Hometown Recruiter Assistance Program, Cadet Command Information Management Module, Future Soldiers Portal, and Recruiting Impropriety defense business systems (\$5,486). Additionally, it supports the 'Enlisted Mission' user group with the Accessions Information Environment, which includes approximately 12,100 recruiters from diverse U.S. Army entities. This assistance is aimed at dealing with the increasing costs associated with Software as a Service licenses (\$25,000). (Baseline: \$384,148)

4) Recruiting Operations and Pilot Initiatives \$30,522
 Increases funding for recruiter vehicle leases, travel, and supplies (\$15,000), recruitment station furniture (\$6,000), and Brigade screening support (\$4,500). This investment is aimed at refining the recruitment process and elevating the quality of candidates. It also boosts funding for the development of initiatives and programs that assist Army recruiters in effectively communicating the Army's message to prospects and primary influencers (\$5,022). (Baseline: \$384,148)

9. Program Decreases \$-183

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-183

1) Army Civilian Manpower Reductions \$-183
 Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$151,468; -1 FTE)

FY 2025 Budget Request \$785,440

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IV. Performance Criteria and Evaluation Summary:

	FY 2023 (Actual)			FY 2024			FY 2025		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	39.3	24.1	37.2	45.1	27.1	40.6	49.8	29.9	44.8
Non-Prior Services Females	8.1	4.9	7.6	9.9	5.9	8.9	10.9	6.6	9.8
Total Non-Prior Service	47.4	29.0	44.8	55.0	33.0	49.5	60.7	36.4	54.6
Prior Service	2.8	1.8	2.6	0.0	0.0	0.0	0.0	0.0	0.0
Total	50.2	30.8	47.5	55.0	33.0	49.5	60.7	36.4	54.6

	Change FY 2023/FY2024			Change FY 2024/FY2025		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	5.8	3.0	3.4	4.7	2.8	4.2
Non-Prior Services Females	1.8	1.0	1.3	1.0	0.6	0.9
Total Non-Prior Service	7.6	4.0	4.7	5.7	3.4	5.1
Prior Service	-2.8	-1.8	-2.6	0.0	0.0	0.0
Total	4.8	2.2	2.0	5.7	3.4	5.1

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			
	FY2023	FY2024	FY2025
Advertising	465,564	306,132	326,527
Recruiting	443,582	384,148	458,913
Total	909,146	690,280	785,440

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,547	9,665	9,665	0
Officer	988	671	671	0
Enlisted	8,559	8,994	8,994	0
<u>Active Military Average Strength (A/S) (Total)</u>	9,751	9,606	9,665	59
Officer	893	830	671	-159
Enlisted	8,858	8,777	8,994	218
<u>Civilian FTEs (Total)</u>	1,377	1,416	1,414	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,377	1,416	1,414	-2
U.S. Direct Hire	1,377	1,416	1,414	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,377	1,416	1,414	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	104	107	111	4
<u>Contractor FTEs (Total)</u>	493	344	465	121

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	142,115	0	5.12%	7,270	1,784	151,169	0	2.79%	4,218	1,832	157,219
0103	WAGE BOARD	806	0	1.61%	13	-520	299	0	4.01%	12	-1	310
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	142,921	0		7,283	1,264	151,468	0		4,230	1,831	157,529
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	94,291	0	2.20%	2,074	-29,066	67,299	0	2.10%	1,413	1,947	70,659
0399	TOTAL TRAVEL	94,291	0		2,074	-29,066	67,299	0		1,413	1,947	70,659
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,023	0	-11.50%	-118	-905	0	0	3.13%	0	0	0
0411	ARMY SUPPLY	10,908	0	-2.36%	-257	-9,214	1,437	0	-1.82%	-26	0	1,411
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	4,274	4,275	0	2.10%	90	0	4,365
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,768	0	6.21%	172	-2,940	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	238	0	-6.52%	-16	-222	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,938	0		-219	-9,007	5,712	0		64	0	5,776
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,079	0	5.62%	61	-1,140	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	459	0	2.20%	10	15,064	15,533	0	2.10%	326	0	15,859
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,538	0		71	13,924	15,533	0		326	0	15,859
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	4,339	0	2.17%	94	-3,580	853	0	1.19%	10	0	863
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,754	0	6.47%	113	18,384	20,251	0	5.50%	1,114	196	21,561
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,214	0	6.50%	79	-1,293	0	0	3.23%	0	0	0
0678	DISA IT CONTRACTING SERVICES	1,767	0	2.25%	40	-1,807	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	9,074	0		326	11,704	21,104	0		1,124	196	22,424

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	2,665	0	2.00%	53	-614	2,104	0	2.10%	44	0	2,148
0799	TOTAL TRANSPORTATION	2,665	0		53	-614	2,104	0		44	0	2,148
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	666	0	2.20%	15	-135	546	0	2.10%	11	0	557
0913	PURCHASED UTILITIES (NON-FUND)	309	0	2.20%	7	-316	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,076	0	2.20%	24	-1,100	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	959	0	2.20%	21	-973	7	0	2.10%	0	0	7
0917	POSTAL SERVICES (U.S.P.S)	236	0	2.20%	5	-56	185	0	2.10%	4	0	189
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,074	0	2.20%	398	-2,470	16,002	0	2.10%	336	-4,554	11,784
0921	PRINTING AND REPRODUCTION	194,710	0	2.20%	4,284	-66,948	132,046	0	2.10%	2,773	28,898	163,717
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,493	0	2.20%	121	-5,293	321	0	2.10%	7	0	328
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,724	0	2.20%	126	581	6,431	0	2.10%	135	222	6,788
0925	EQUIPMENT PURCHASES (NON-FUND)	9,498	0	2.20%	209	-9,707	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17,663	0	2.20%	389	-18,052	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	113	0	2.20%	2	-115	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,135	0	2.20%	91	-4,226	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	993	0	2.20%	22	-1,015	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	133	133	0	3.13%	4	-19	118
0957	LAND AND STRUCTURES	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11,741	0	2.20%	258	2,420	14,419	0	2.10%	303	14	14,736
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,931	0	2.20%	240	-11,171	0	0	2.10%	0	0	0
0989	OTHER SERVICES	309,586	0	2.20%	6,811	-107,114	209,283	0	2.10%	4,395	26,142	239,820
0990	IT CONTRACT SUPPORT SERVICES	51,810	0	2.20%	1,140	-5,263	47,687	0	2.10%	1,001	24,313	73,001
0999	TOTAL OTHER PURCHASES	643,719	0		14,163	-230,822	427,060	0		8,969	75,016	511,045
9999	GRAND TOTAL	909,146	0		23,751	-242,617	690,280	0		16,170	78,990	785,440

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I. Description of Operations Financed:

EXAMINING - The U.S. Military Entrance Processing Command (USMEPCOM) is funded to perform crucial duties such as medical testing for all Armed Forces applicants and administering the Armed Services Vocational Aptitude Battery to all candidates, including high school students. The Department of Defense designates the Army as the Executive Agent for USMEPCOM. These funds support the enlistment of volunteer applicants during peacetime and the induction of registrants conscripted through the Selective Service System during times of mobilization. Military Entrance Processing Stations (MEPS) personnel, who conduct aptitude testing, are also financially supported by these resources. The expansive USMEPCOM network, consisting of 65 MEPS, 2 Remote Processing Stations (RPS), and 173 Military Entrance Test (MET) sites across the Continental U.S., Hawaii, Alaska, and Puerto Rico, is maintained and operated using these funds.

U.S. MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - OPERATIONS - The operations of USMEPCOM are resourced to manage applications for all military services and the Coast Guard during peacetime. In addition to handling the processing of applicants and inductees in conjunction with the Selective Service System during mobilization, these funds also support civilian MEPS employees. Other financed areas include aptitude testing for both enlisted individuals and students, printing associated with testing, travel costs for military and civilian personnel from all services, and necessary administrative support.

U.S. MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) - APPLICANT PROCESSING SYSTEM - These resources are designated to uphold the USMEPCOM applicant processing system. As the executive agent, the Army funds the infrastructure and communication capabilities of the applicant processing system, necessary for the Department of Defense (DoD) to fulfill its mission of military accession during peacetime, mobilization, and wartime.

II. Force Structure Summary:

Army is the Executive Agent for the USMEPCOM. The Examining program detailed above supports:

Direct Reporting Units:

U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

	FY 2023	Budget	FY 2024			Normalized	FY 2025
			Actuals	Request	Amount		
A. Program Elements							
EXAMINING	\$188,035	\$195,009	\$0	0.00%	\$195,009	\$195,009	\$205,072
SUBACTIVITY GROUP TOTAL	\$188,035	\$195,009	\$0	0.00%	\$195,009	\$195,009	\$205,072
B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$195,009	\$195,009			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			195,009				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			195,009				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,302		
Functional Transfers					0		
Program Changes					4,761		
NORMALIZED CURRENT ESTIMATE			\$195,009		\$205,072		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	Actuals	Request	Estimate
Base Programs	188,035	195,009	205,072
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	188,035	195,009	205,072

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$195,009
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$195,009
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$195,009

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2024 Estimate \$195,009

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate..... \$195,009

6. Price Change \$5,302

7. Transfers \$0

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a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$4,761

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$4,761

1) Civilian Average Salary Adjustments \$825
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$138,985)

2) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System \$2,025
 Increases funding to adjust the support contract for the Defense Business System. Increased allocation ensures seamless execution and management of the system, reinforcing its effectiveness and efficiency in military processes. The additional funds also support the operation and maintenance of ongoing modernization efforts, which keep pace with technological advancements and uphold a commitment to continuous system and process improvement for enhanced defense readiness. (Baseline: \$52,571)

3) U.S. Military Entrance Processing Command (USMEPCOM) - Operations \$1,911
 Increases funding to adjust travel and supplies expenses associated with the growth of the Armed Services Vocational Aptitude Battery Career Exploration Program. This student testing program plays a pivotal role in the recruitment process and introduces over 700,000 students annually to potential opportunities in military service. The enhanced funding ensures the program's successful expansion and continues the commitment to providing students with substantial exposure to the realm of military service. (Baseline: \$142,438)

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Detail by Subactivity Group 332: Examining

9. Program Decreases	\$0
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
FY 2025 Budget Request.....	\$205,072

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Detail by Subactivity Group 332: Examining

IV. Performance Criteria and Evaluation Summary:

Examining (Number in Thousands)

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Change FY23/FY24</u>	<u>Change FY24/FY25</u>
<u>Military Entrance Processing Station Accession Workload</u>					
Army	106.7	123.7	122.2	17.00	-1.50
Navy	38.1	42.2	41.3	4.10	-0.91
Air Force	25.8	44.9	44.2	19.07	-0.73
Marines	31.2	39.1	38.8	7.92	-0.34
Coast Guard	2.6	2.6	2.6	0.03	-0.02
Space Force	0.5	1.0	1.0	0.50	-0.01
Total	204.9	253.5	250.0	48.6	-3.5
<u>Production Testing</u>					
Army	160.9	195.9	172.6	35.09	-23.36
Navy	51.0	64.6	56.3	13.63	-8.24
Air Force	51.5	85.8	75.3	34.29	-10.54
Marines	45.9	56.4	49.9	10.58	-6.55
Coast Guard	6.5	2.9	2.6	-3.60	-0.33
Space Force	0.4	0.4	0.4	-0.02	-0.05
Total	316.1	406.1	357.0	90.0	-49.1
<u>Medical Testing</u>					
Army	112.2	173.6	145.6	61.38	-27.98
Navy	47.6	48.5	40.3	0.95	-8.21
Air Force	45.3	76.6	64.0	31.33	-12.62
Marines	42.1	50.5	42.5	8.41	-7.98
Coast Guard	6.1	2.6	2.2	-3.46	-0.41
Space Force	0.5	0.5	0.4	0.01	-0.08
Total	253.7	352.3	295.0	98.6	-57.3

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Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	264	228	228	0
Officer	157	130	130	0
Enlisted	107	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	255	246	228	-18
Officer	150	144	130	-14
Enlisted	105	103	98	-5
<u>Civilian FTEs (Total)</u>	1,504	1,549	1,549	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,504	1,549	1,549	0
U.S. Direct Hire	1,504	1,549	1,549	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,504	1,549	1,549	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85	90	93	3
<u>Contractor FTEs (Total)</u>	207	162	176	14

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Detail by Subactivity Group 332: Examining

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	128,239	0	5.21%	6,687	4,059	138,985	0	2.77%	3,856	825	143,666
0103	WAGE BOARD	169	0	0.00%	0	-169	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,408	0		6,687	3,890	138,985	0		3,856	825	143,666
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,682	0	2.20%	169	-5,712	2,139	0	2.10%	45	262	2,446
0399	TOTAL TRAVEL	7,682	0		169	-5,712	2,139	0		45	262	2,446
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	88	0	-2.36%	-2	267	353	0	-1.82%	-6	0	347
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.00%	0	269	271	0	2.10%	6	-1	276
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	6.21%	0	-1	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	8	0	-6.52%	-1	-7	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	99	0		-3	528	624	0		0	-1	623
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,077	0	5.62%	117	-2,194	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	3,007	3,007	0	2.10%	63	3	3,073
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,077	0		117	813	3,007	0		63	3	3,073
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	607	607	0	1.19%	7	0	614
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	7,602	7,602	0	5.00%	380	122	8,104
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	614	0	6.50%	40	4,880	5,534	0	3.23%	179	181	5,894
0699	TOTAL INDUSTRIAL FUND PURCHASES	614	0		40	13,089	13,743	0		566	303	14,612
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	16	0	2.00%	0	26	42	0	2.10%	1	0	43

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0799	TOTAL TRANSPORTATION	16	0		0	26	42	0		1	0	43
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	231	231	0	2.10%	5	0	236
0914	PURCHASED COMMUNICATIONS (NON-FUND)	156	0	2.20%	3	-157	2	0	2.10%	0	0	2
0915	RENTS (NON-GSA)	0	0	2.20%	0	90	90	0	2.10%	2	0	92
0917	POSTAL SERVICES (U.S.P.S)	294	0	2.20%	6	-197	103	0	2.10%	2	0	105
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,631	0	2.20%	58	-1,683	1,006	0	2.10%	21	510	1,537
0921	PRINTING AND REPRODUCTION	228	0	2.20%	5	647	880	0	2.10%	18	1	899
0922	EQUIPMENT MAINTENANCE BY CONTRACT	22	0	2.20%	0	1,905	1,927	0	2.10%	40	2	1,969
0923	OPERATION AND MAINTENANCE OF FACILITIES	67	0	2.20%	1	389	457	0	2.10%	10	0	467
0925	EQUIPMENT PURCHASES (NON-FUND)	4,984	0	2.20%	110	-5,094	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	26	0	2.20%	1	-27	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	31,448	0	2.20%	692	-32,140	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,238	0	2.20%	27	-1,265	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4	0	2.20%	0	1,093	1,097	0	2.10%	23	1	1,121
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	592	592	0	3.13%	19	-87	524
0957	LAND AND STRUCTURES	0	0	2.20%	0	2	2	0	2.10%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	297	0	2.20%	7	-203	101	0	2.10%	2	0	103
0989	OTHER SERVICES	2,629	0	2.20%	58	9,565	12,252	0	2.10%	257	2,062	14,571
0990	IT CONTRACT SUPPORT SERVICES	5,115	0	2.20%	113	12,501	17,729	0	2.10%	372	880	18,981
0999	TOTAL OTHER PURCHASES	49,139	0		1,081	-13,751	36,469	0		771	3,369	40,609
9999	GRAND TOTAL	188,035	0		8,091	-1,117	195,009	0		5,302	4,761	205,072

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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 - This funding supports the off-duty voluntary education of Soldiers, promoting both their professional growth and personal development.

ARMY CREDENTIALING & CONTINUING EDUCATION SERVICES FOR SOLDIERS (ACCESS) - This integrated system of self-development education delivers programs and services that bolster Army readiness, recruitment, and retention. It provides Soldiers with academic and vocational counseling services to establish professional, educational, and credentialing goals. Furthermore, ACCESS offers job-related instruction to improve fundamental educational competencies vital for job proficiency. It also extends a wide array of postsecondary programs on Army installations, ranging from associate degrees to graduate-level courses. These include technical courses for licensure, certification, and credentialing.

ARMY TUITION ASSISTANCE - Authorized by Congress (Title 10, USC sec. 2005, 2006, 2007, 2015), Army Tuition Assistance provides financial aid for voluntary off-duty academic programs that align with the Army's educational objectives and the personal development goals of Soldiers. The Credentialing Assistance program allows Soldiers to utilize Army funds to train for, study, and attain self-directed credentials, contributing to both personal and professional advancement. This program enhances the value of Soldiers to the Army and boosts their competitiveness by assisting them in achieving industry-recognized credentials. Credentialing also helps retain high-quality Soldiers, promotes career progression, and fosters readiness.

II. Force Structure Summary:

Support Activities fund the following organizations:

Army Command:

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

Direct Reporting Unit:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Estimate</u>
OFF-DUTY AND VOLUNTARY EDUCATION	\$223,371	\$260,235	\$0	0.00%	\$260,235	\$260,235	\$245,880
SUBACTIVITY GROUP TOTAL	\$223,371	\$260,235	\$0	0.00%	\$260,235	\$260,235	\$245,880
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$260,235	\$260,235			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			260,235				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			260,235				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,679		
Functional Transfers					0		
Program Changes					-20,034		
NORMALIZED CURRENT ESTIMATE			\$260,235		\$245,880		

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 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	Actuals	Request	Estimate
Base Programs	223,371	260,235	245,880
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	223,371	260,235	245,880

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 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$260,235
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$260,235
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2024 Estimated and Supplemental Funding \$260,235

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$260,235

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$260,235

6. Price Change \$5,679

7. Transfers \$0

a) Transfers In \$0

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

b) Transfers Out \$0

8. Program Increases \$1,230

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$1,230

1) Army Credentialing and Continuing Education System (ACCESS)..... \$1,230
Increases funding and 10 FTEs dedicated to the Army Credentialing and Continuing Education Services for Soldiers (ACCESS) at the U.S. Army Garrison Poland. Funding supports the establishment of the garrison's Directorate of Plans, Training, Mobilization, and Security (DPTMS) operations. (Baseline: \$26,414; 10 FTE)

9. Program Decreases \$-21,264

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-21,264

1) Army Credentialing and Continuing Education System (ACCESS)..... \$-10,314
Adjusts funding to align with policy and ensures stabilization of resources for Army Credentialing and Continuing Education System (ACCESS) across all Army Components' usage. (Baseline: \$85,813)

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2) Army Tuition Assistance\$-10,612
Adjusts funding to align with policy and ensures stabilization of resources for Tuition Assistance across all Army Components' usage.
(Baseline: \$174,422)

3) Civilian Average Salary Adjustments\$-338
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses
detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$85,813)

FY 2025 Budget Request..... \$245,880

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 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

Off-duty and Voluntary Education: Army Continuing Education System

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2023/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
Tuition Assistance (Enrollments)	208,377	246,359	236,546	37,982	-9,813
Tuition Assistance (Semester Hours)	625,131	739,077	709,638	113,946	-29,439
Tuition Assistance Funding (\$000)	152,760	174,422	167,475	21,662	-6,947
Credentialing (Enrollments)	19,345	18,557	8,483	-788	-10,074
Credentialing Funding (\$000)	23,378	24,284	14,138	906	-10,146

Please note that for traditional in-person or synchronous (live) online learning, a semester hour represents 15 hours of instructional contact, along with an additional 30 hours of work outside the classroom, totaling approximately 45 hours of coursework over a semester. This applies regardless of the length of the semester, whether it's 4, 8, or 16 weeks.

An enrollment refers to a unit of teaching that usually spans one academic term, with most college enrollments consisting of three semester hours.

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>229</u>	 <u>239</u>	 <u>10</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>232</u>	<u>221</u>	<u>231</u>	<u>10</u>
U.S. Direct Hire	227	216	226	10
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	231	220	230	10
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>113</u>	 <u>120</u>	 <u>121</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>89</u>	 <u>218</u>	 <u>218</u>	 <u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	25,959	0	4.87%	1,264	-956	26,267	0	2.86%	750	889	27,906
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	105	-8	2.06%	2	-18	81	1	1.22%	1	5	88
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,064	-8		1,266	-974	26,348	1		751	894	27,994
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	248	0	2.20%	5	-103	150	0	2.10%	3	0	153
0399	TOTAL TRAVEL	248	0		5	-103	150	0		3	0	153
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	11	0	-2.36%	0	-11	0	0	-1.82%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	63	63	0	2.10%	1	0	64
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11	0		0	52	63	0		1	0	64
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	105	0	5.62%	6	-111	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	10	0	2.20%	0	829	839	0	2.10%	18	0	857
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	115	0		6	718	839	0		18	0	857
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	15	0	2.17%	0	-12	3	0	1.19%	0	0	3
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	389	389	0	5.00%	19	0	408
0699	TOTAL INDUSTRIAL FUND PURCHASES	15	0		0	377	392	0		19	0	411
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2	0	2.00%	0	3,045	3,047	0	2.10%	64	0	3,111
0799	TOTAL TRANSPORTATION	2	0		0	3,045	3,047	0		64	0	3,111
<u>OTHER PURCHASES</u>												

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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)	73	-13	5.00%	3	3	66	4	2.86%	2	-2	70
0913	PURCHASED UTILITIES (NON-FUND)	4	0	2.20%	0	12	16	0	2.10%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	13	0	2.20%	0	-13	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	6	0	2.20%	0	-2	4	0	2.10%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	635	0	2.20%	14	725	1,374	0	2.10%	29	0	1,403
0921	PRINTING AND REPRODUCTION	51	0	2.20%	1	-24	28	0	2.10%	1	0	29
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	2	2	0	2.10%	0	0	2
0923	OPERATION AND MAINTENANCE OF FACILITIES	155	0	2.20%	3	-112	46	0	2.10%	1	0	47
0925	EQUIPMENT PURCHASES (NON-FUND)	37	0	2.20%	1	-38	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,130	0	2.20%	311	-13,737	704	0	2.10%	15	0	719
0934	ENGINEERING AND TECHNICAL SERVICES	1,100	0	2.20%	24	-1,124	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	171,323	0	2.20%	3,769	6,858	181,950	0	2.10%	3,821	-20,926	164,845
0957	LAND AND STRUCTURES	0	0	2.20%	0	1	1	0	2.10%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	2.20%	0	2,443	2,444	0	2.10%	51	0	2,495
0989	OTHER SERVICES	7,269	0	2.20%	160	-7,429	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	2,116	0	2.20%	47	40,598	42,761	0	2.10%	898	0	43,659
0999	TOTAL OTHER PURCHASES	196,916	-13		4,333	28,160	229,396	4		4,818	-20,928	213,290
9999	GRAND TOTAL	223,371	-21		5,610	31,275	260,235	5		5,674	-20,034	245,880

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - This funding supports the education and training of Army civilians to optimize performance. The training covers all 11 career fields and is conducted at military installations, training centers, colleges, universities, and civilian contracted facilities.

ARMY FELLOWS PROGRAM - This two-year initiative prepares future Army leaders/managers by equipping them with a diverse range of skills, knowledge, and experience. Fellows train in various career fields over the program period, preparing to fill key managerial, financial, logistics, acquisition, cyber, scientific, technical, engineering, and mathematical positions. The program combines formal classroom instruction with on-the-job training under close supervision, providing a comprehensive curriculum that takes the fellows from entry to journeyman level.

CIVILIAN LEADER DEVELOPMENT PROGRAM - This program includes Civilian Education System leader development courses, Senior Enterprise Talent Management, and Enterprise Talent Management Programs, which encompass Senior Service Schools, Intermediate Level Education, and Fellowships. All civilian leader development programs combine formal classroom attendance with short- and long-term broadening assignments. Some also offer graduate placement following completion, with training also provided for senior executives.

CIVILIAN TALENT MANAGEMENT - This funding supports the operation of Army Civilian Talent Management as outlined in the Army People Strategy across the 11 career fields. The program includes marketing and recruitment for high-demand talent, onboarding and acculturation of new hires, career-broadening assignments to develop multifunctional leaders, and the integration of Army-wide talent management initiatives.

THE ACQUISITION CORPS EDUCATION - This program is dedicated to ensuring the Army's compliance with the Defense Acquisition Workforce Improvement Act. It includes 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 Civilian Human Resources Agency

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CIVILIAN EDUCATION AND TRAINING	\$240,573	\$250,252	\$0	0.00%	\$250,252	\$250,252	\$246,460
SUBACTIVITY GROUP TOTAL	\$240,573	\$250,252	\$0	0.00%	\$250,252	\$250,252	\$246,460
 B. Reconciliation Summary			Change FY 2024/FY 2024		Change FY 2024/FY 2025		
BASELINE FUNDING			\$250,252		\$250,252		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			250,252				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			250,252				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,276		
Functional Transfers					1,273		
Program Changes					-11,341		
NORMALIZED CURRENT ESTIMATE			\$250,252		\$246,460		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	240,573	250,252	246,460
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	240,573	250,252	246,460

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$250,252
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$250,252
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding **\$250,252**

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

Revised FY 2024 Estimate **\$250,252**

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

Normalized FY 2024 Current Estimate..... **\$250,252**

6. Price Change	\$6,276
7. Transfers.....	\$1,273
a) Transfers In	\$1,273

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1) Civilian Talent Management \$1,273
 Transfers funding and 6 FTEs from SAG 431, Administration to SAG 334, Civilian Education and Training in order to reassign the Civilian Senior Leader Management Office (CLSMO) from the Assistant Secretary of the Army for Manpower and Reserve Affairs to the Civilian Human Resources Agency (CHRA). This realignment allows the Army to more effectively implement civilian talent management initiatives. (Baseline: \$79,401; 6 FTE)

b) Transfers Out \$0

8. Program Increases\$4,217

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$4,217

1) Army Civilian Leader Development Program..... \$540
 Increases funding and 3 FTEs to bolster Army strategic initiatives. One (1) FTE for a Senior Service College student who will assume a strategic leadership role in the Civilian Cohort, enhancing perspectives and reinforcing operational effectiveness. The remaining 2 FTEs will support the Civilian Education System (CES), the Army's Leadership Training suite for Army Civilians. These positions are integral to the efficient delivery and implementation of leadership training programs, consequently enriching the skillsets and competencies of civilian personnel. This increase in resources ensures the continuation of the highest service excellence while maintaining operational agility. (Baseline: \$55,393; 3 FTE)

2) Civilian Talent Management \$3,677
 Increase funding and 11 FTEs support the Army Civilian Career Management Activity (ACCMA) Talent Management and Civilian Leader Development. The expansion includes Human Resources specialists (5), program managers (4), and recruiters (2), all essential for ACCMA's progression toward full operational capability. These resources amplify ACCMA's capacity to meet the Army Civilian Corps' evolving needs and foster a culture of continuous learning and development. (Baseline: \$79,401; 11 FTE)

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9. Program Decreases.....	\$-15,558
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-15,558
1) Army Civilian Leader Development Program.....	\$-10,819
Decreases funding for tuition, travel, and Permanent Change of Station (PCS) for Civilian leader development opportunities, including senior enterprise leader development, and functional training. Functional career field training (\$-3,000), leader development courses (\$-1,819), and Senior Enterprise Leader Development Programs (\$-6,000). (Baseline: \$55,393)	
2) Army Fellows Program.....	\$-3,359
Decreases funding and 27 FTEs for the Army Fellows due to Army Civilian Manpower reductions. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$109,814; -27 FTE)	
3) Civilian Average Salary Adjustments	\$-1,380
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$153,949)	
FY 2025 Budget Request.....	\$246,460

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IV. Performance Criteria and Evaluation Summary:

				Change	Change
	FY 2023	FY 2024	FY 2025	FY 2023/2024	FY 2024/2025
Army Fellows Program (Funded Work Years)*	1,203	1,164	1,137	-39	-27
Leader Development for Senior Executive Service	220	360	360	140	0
Career Program Functional Training	11,100	11,248	8,748	148	-2,500
Civilian Education System (CES) Leader Development Training	64,611	64,867	60,113	256	-4,754
CES Resident-Inputs	4,863	5,103	4,962	240	-141
CES Distributed Learning-Inputs	59,748	59,764	55,151	16	-4,613
Senior Service College-Civilian-Inputs	51	51	29	0	-22
Command and General Staff Officer Course - ILE Civilian Inputs	21	25	5	4	-20
Outreach and Recruiting Events	104	78	98	-26	20

Operations Financed	FY23 Actual	FY24 Estimated	FY25 Estimated
The Acquisition Corps Education	\$4,924	\$5,644	\$5,729
Army Fellows Program	\$101,136	\$109,814	\$110,021
Civilian Talent Management	\$76,008	\$79,401	\$85,904
Army Civilian Leader Development Program	\$58,505	\$55,393	\$44,806
Total	\$240,573	\$250,252	\$246,460

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	7	7	0
Officer	4	7	7	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	4	6	7	2
Officer	4	6	7	2
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,522	1,469	1,462	-7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,522	1,469	1,462	-7
U.S. Direct Hire	1,520	1,469	1,462	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,520	1,469	1,462	-7
Foreign National Indirect Hire	2	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	100	105	108	3
<u>Contractor FTEs (Total)</u>	173	53	52	-1

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	149,143	0	4.96%	7,397	-2,591	153,949	0	2.76%	4,242	-16	158,175
0103	WAGE BOARD	2,623	0	0.00%	0	-2,623	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	151,775	0		7,397	-5,223	153,949	0		4,242	-16	158,175
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,981	0	2.20%	330	16,191	31,502	0	2.10%	662	-1,977	30,187
0399	TOTAL TRAVEL	14,981	0		330	16,191	31,502	0		662	-1,977	30,187
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	4	0	-2.36%	0	-4	0	0	-1.82%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4	0		0	-4	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	151	0	5.62%	8	-159	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	801	0	2.20%	18	-342	477	0	2.10%	10	-10	477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	952	0		26	-501	477	0		10	-10	477
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	12	0	2.17%	0	-6	6	0	1.19%	0	0	6
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	425	425	0	5.00%	21	-21	425
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	18	0	6.47%	1	-19	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	6.50%	0	76	76	0	3.23%	2	0	78
0699	TOTAL INDUSTRIAL FUND PURCHASES	30	0		1	476	507	0		23	-21	509
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,246	0	2.00%	25	15,029	16,300	0	2.10%	342	-592	16,050
0799	TOTAL TRANSPORTATION	1,246	0		25	15,029	16,300	0		342	-592	16,050

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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)	155	0	0.00%	0	-155	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6	0	2.20%	0	-6	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	31	0	2.20%	1	-32	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	339	0	2.20%	7	14,199	14,545	2.10%	305	-2,861	11,989
0921	PRINTING AND REPRODUCTION	9,157	0	2.20%	201	-9,296	62	2.10%	1	0	63
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	738	738	2.10%	15	0	753
0923	OPERATION AND MAINTENANCE OF FACILITIES	26	0	2.20%	1	-27	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	197	0	2.20%	4	-201	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,751	0	2.20%	193	-8,944	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	5,407	5,407	2.10%	114	-114	5,407
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	254	0	2.20%	6	-260	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	24,325	0	2.20%	535	-2,451	22,409	2.10%	471	-4,381	18,499
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12	0	2.20%	0	-12	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,199	0	2.20%	70	-3,269	0	2.10%	0	0	0
0989	OTHER SERVICES	24,297	0	2.20%	535	-20,476	4,356	2.10%	91	-96	4,351
0990	IT CONTRACT SUPPORT SERVICES	836	0	2.20%	18	-854	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	71,585	0		1,571	-25,639	47,517		997	-7,452	41,062
9999	GRAND TOTAL	240,573	0		9,350	329	250,252		6,276	-10,068	246,460

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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) - This funding supports JROTC programs located in all 50 states, three U.S. territories, the District of Columbia, and seven U.S. bases in foreign countries, in accordance with the U.S. Congress mandate (10 USC 2031). The JROTC, available to high school students, offers a citizenship program designed to motivate young individuals to become stronger leaders and better citizens. Select JROTC schools nationwide offer a pilot cyber program intended to inspire interest in the cybersecurity field and promote better cyber citizenship, thereby strengthening the nation's cyber defense workforce. JROTC funding covers the Army's share of retired military instructor salaries, background checks for instructors, costs of unit supplies and equipment, summer camps for 10 percent of enrolled cadets, and travel expenses 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 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>				<u>Request</u>	<u>Estimate</u>
JUNIOR RESERVE OFFICER TRAINING CORPS	\$200,676	\$204,895	\$0	0.00%	\$204,895	\$204,895	\$206,700
SUBACTIVITY GROUP TOTAL	\$200,676	\$204,895	\$0	0.00%	\$204,895	\$204,895	\$206,700
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$204,895	\$204,895			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			204,895				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			204,895				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,399		
Functional Transfers					0		
Program Changes					-2,594		
NORMALIZED CURRENT ESTIMATE			\$204,895		\$206,700		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	200,676	204,895	206,700
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	200,676	204,895	206,700

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$204,895
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$204,895
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$204,895

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$204,895

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$204,895

6. Price Change \$4,399

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

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8. Program Increases	\$167
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$167
1) Civilian Average Salary Adjustments	\$167
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$12,477)	
9. Program Decreases.....	\$-2,761
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-2,761
1) Junior Reserve Officer Training Corps (JROTC).....	\$-2,761
Decreases funding for the Junior Reserve Officer Training Corps (JROTC) program, particularly within administrative data management for instructors, academic course materials, program supplies, and equipment, as part of a strategic effort to optimize resources across different program areas. (Baseline: \$204,895)	
FY 2025 Budget Request.....	\$206,700

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IV. Performance Criteria and Evaluation Summary:

	FY 2023	FY 2024	FY 2025	Change <u>FY 2023/ FY 2024</u>	Change <u>FY 2024/ FY 2025</u>
Number of Junior ROTC Units Projected	1,729	1,734	1,744	5	10
Continental United States (Cadet Command)	1,673	1,678	1,688	5	10
Outside the Continental United States	56	56	56	0	0
Number of JROTC Units Funded	1,729	1,734	1,744	5	10
Average Number of Enrollments	275,200	280,050	285,000	4,850	4,950

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	6	6	6	0
Officer	1	1	1	0
Enlisted	5	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	6	6	6	0
Officer	1	1	1	0
Enlisted	5	5	5	0
<u>Civilian FTEs (Total)</u>	81	111	111	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	81	111	111	0
U.S. Direct Hire	81	111	111	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	81	111	111	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	106	112	117	5
<u>Contractor FTEs (Total)</u>	116	6	6	0

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	8,562	0	7.00%	599	3,316	12,477	0	2.79%	348	167	12,992
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,562	0		599	3,316	12,477	0		348	167	12,992
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,674	0	2.20%	235	-7,643	3,266	0	2.10%	69	0	3,335
0399	TOTAL TRAVEL	10,674	0		235	-7,643	3,266	0		69	0	3,335
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2	0	-11.50%	0	-2	0	0	3.13%	0	0	0
0411	ARMY SUPPLY	658	0	-2.36%	-16	-605	37	0	-1.82%	-1	0	36
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	2,132	2,132	0	2.10%	45	0	2,177
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8	0	6.21%	0	-8	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,008	0	-6.52%	-66	-942	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,676	0		-82	575	2,169	0		44	0	2,213
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,987	0	5.62%	112	-2,099	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	29	0	2.20%	1	-30	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,016	0		113	-2,129	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	569	0	2.17%	12	2,388	2,969	0	1.19%	35	0	3,004
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	1,295	1,295	0	5.00%	65	0	1,360
0699	TOTAL INDUSTRIAL FUND PURCHASES	569	0		12	3,683	4,264	0		100	0	4,364
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	51	0	2.00%	1	32	84	0	2.10%	2	0	86
0799	TOTAL TRANSPORTATION	51	0		1	32	84	0		2	0	86

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	<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>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 2025</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	32	0	2.20%	1	-33	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.20%	0	-13	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,481	0	2.20%	143	-4,116	2,508	0	2.10%	53	-56	2,505
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	129	129	0	2.10%	3	-3	129
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,349	0	2.20%	52	-2,379	22	0	2.10%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	253	0	2.20%	6	-259	0	0	2.10%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	279	0	2.20%	6	-285	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,814	0	2.20%	40	-1,854	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,840	0	2.20%	62	-2,902	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	18	0	2.20%	0	-18	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,221	0	2.20%	159	-7,380	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	147,433	0	2.20%	3,244	-150,669	8	0	2.10%	0	0	8
0989	OTHER SERVICES	171	0	2.20%	4	178,574	178,749	0	2.10%	3,754	-2,676	179,827
0990	IT CONTRACT SUPPORT SERVICES	8,224	0	2.20%	181	-7,186	1,219	0	2.10%	26	-26	1,219
0999	TOTAL OTHER PURCHASES	177,128	0		3,898	1,609	182,635	0		3,836	-2,761	183,710
9999	GRAND TOTAL	200,676	0		4,776	-557	204,895	0		4,399	-2,594	206,700

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

The MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is necessary to provide actionable intelligence to Soldiers and commanders at the tactical level. The MIP provides essential components necessary for cutting-edge collection and fusion systems; an integrated, all-source network; and trained, professional Soldiers and civilians across the intelligence areas of emphasis. The MIP provides direct funding for the operation of various intelligence and counterintelligence/security countermeasures activities at all levels of command. The MIP budget is fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

Army Security Programs and Related Activities includes intelligence security activities for Army Commands. Activities include background investigation in support of vetting for Common Access Card (CAC) credentialing, access to information management systems, specialized security reviews, promotion requirements, grant interim and security clearance determinations, as well as provides access to government systems, facilities, and classified information. Resources the staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, quality control, suitability, and CAC credentialing. These funds provide support to force protection, including personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. Funding supports all operating and development activities that are in accordance with statutory and regulatory treaties, guidance from legally binding agreements, and the Arms Control Treaties agreement implementation.

Elements of the Security Programs and Related Activities budget are fully documented and justified in classified justification materials. These materials are available to those with the appropriate security clearance and verified need-to-know.

II. Force Structure Summary:

Army Security Programs provide funding for the following organizations:

Headquarters, Department of the Army

Combatant Commands:

U.S. Africa Command

U.S. Southern Command

Army Commands:

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

Army Service Component Commands:

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

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):

A. Program Elements	FY 2023 Actuals	Budget Request	FY 2024		Appn	Normalized Current Request	FY 2025 Estimate
			Amount	Percent			
SECURITY PROGRAMS	\$2,214,294	\$2,291,229	\$0	0.00%	\$2,291,229	\$2,291,229	\$2,376,219
SUBACTIVITY GROUP TOTAL	\$2,214,294	\$2,291,229	\$0	0.00%	\$2,291,229	\$2,291,229	\$2,376,219

*FY 2023 includes \$808,876 in OOC Actuals. FY 2024 includes \$293,336 in OOC Requested. FY 2025 includes \$226,387 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$2,291,229	\$2,291,229
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	2,291,229	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	2,291,229	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		53,111
Functional Transfers		-16,303
Program Changes		48,182
NORMALIZED CURRENT ESTIMATE	\$2,291,229	\$2,376,219

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,352,390	1,995,745	2,147,662
Pacific Deterrence Initiative	2,119	2,148	2,170
<u>Overseas Operations Costs (OOC)</u>	<u>808,876</u>	<u>293,336</u>	<u>226,387</u>
<i>Operation Enduring Sentinel (OES)</i>	458,553	54,292	19,675
<i>Operation Inherent Resolve (OIR)</i>	22,910	31,262	36,012
<i>European Deterrence Initiative (EDI)</i>	55,258	31,466	18,066
<i>Other Theater Requirements and Related Missions</i>	272,155	176,316	152,634
Supplemental (Ukraine; Red Hill)	50,909	0	0
Total SAG	2,214,294	2,291,229	2,376,219

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$2,291,229
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$2,291,229
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$2,291,229
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$2,291,229
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$2,291,229
6. Price Change	\$53,111
7. Transfers	\$-16,303
a) Transfers In	\$198
1) Intelligence Activities	\$198
Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 411, Security Programs to properly consolidate intelligence activities. (Baseline: \$2,291,229; 1 FTE)	

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b) Transfers Out \$-16,501

1) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Biometrics \$-16,501
 Transfers funding from SAG 121, Force Readiness Operations Support (\$-11,072) and SAG 411, Security Programs (\$-16,501) to SAG 432, Servicewide Communications (\$27,573) to consolidate biometrics funding for sustainment and operations of the DoD Automated Biometric Identification System and contract support for the Criminal Investigative Division Biometrics Operations. (Baseline: \$54,292)

8. Program Increases \$130,356

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$130,356

1) Army Intelligence-Related Information Technology Systems and Networks \$27,655
 Increases funding for the Cross Domain Solution (CDS) Office and Portfolio Based System of Automated Tools (PBSAT). Funding includes contractor support for work directed by the Intelligence Community and Department of Defense Chief Information Officer to reduce threat vectors across classified domains and networks. Increase also provides a foundational system of automated tools and processes to deliver a holistic view of the Army Intelligence Enterprise. Funding modernizes advanced analytic capabilities utilizing an Intelligence Cloud based environment on all networks and Trojan Network Control Centers (TNCCs) supporting tactical end-users/warfighters. (Baseline: \$2,291,229)

2) Intelligence Activities \$6,750
 Increases funding for Intelligence Activities to include Army Human Intelligence (HUMINT) capabilities. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,291,229)

3) Intelligence Support - Manpower \$2,301
 Increases funding and 11 FTEs that support Countering Advanced Conventional Weapons and Command, Control, Communications, Computers Intelligence, Surveillance and Reconnaissance (C4ISR) to improve scientific and technical intelligence across the Defense Intelligence Enterprise. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,291,229; 11 FTE)

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4) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR)..... \$89,606
 Increases funding for a unmanned aircraft system in the U.S. Africa Command area of responsibility (AOR) (\$27,645) and fixed wing jet aircraft collecting ISR in the INDOPACOM AOR (\$26,867). In addition, increases funding for new aircraft in the U.S. Southern Command AOR (\$25,000), multi-intelligence sensor sustainment capable of accommodating the higher altitude and faster speed of jet aircraft, and adding a second Long Range Radar (LRR) for multi-domain operations jets (\$10,094). (Baseline: \$2,291,229)

5) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$4,044
 Classified details of the FY 2025 Overseas Operations are contained in the Army Military Intelligence Program Congressional Justification Book. (Baseline: \$31,262)

9. Program Decreases..... \$-82,174

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-82,174

1) Army Civilian Manpower Reductions \$-198
 Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$648,861; -1 FTE)

2) Chemical and Biological Treaties..... \$-3,026
 Decreases funding for treaty compliance due to the closure of Blue Grass and Pueblo Chemical Agent-Destruction Pilot Plants. Funding reduces destruction verification, compliance planning, data management, and inspections. (Baseline: \$2,291,229)

3) Civilian Average Salary Adjustments \$-5,446
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$648,861)

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- 4) Intelligence Support \$-12,319
 Decreases funding for intelligence support to include intelligence information services, management and operations provided to the intelligence command center across all domains. Funding also decreases intelligence capabilities in support of the intelligence community. (Baseline: \$2,291,229)

- 5) Pacific Deterrence Initiative (PDI) - Building Capabilities of Allies and Partners.....\$-23
 Decreases funding for contracts in support of PDI - Building Capabilities of Allies and Partners. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,148)

- 6) Overseas Operations Costs (OOC) - European Deterrence Initiative \$-14,116
 Classified details of the FY 2025 Overseas Operations are contained in the Army Military Intelligence Program Congressional Justification Book. (Baseline: \$31,466)

- 7) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-19,566
 Classified details of the FY 2025 Overseas Operations are contained in the Army Military Intelligence Program Congressional Justification Book. (Baseline: \$54,292)

- 8) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$-27,480
 Classified details of the FY 2025 Overseas Operations are contained in the Army Military Intelligence Program Congressional Justification Book. (Baseline: \$176,316)

FY 2025 Budget Request..... \$2,376,219

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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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,014	1,038	1,038	0
Officer	391	391	391	0
Enlisted	623	647	647	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,058	1,026	1,038	12
Officer	403	391	391	0
Enlisted	656	635	647	12
<u>Civilian FTEs (Total)</u>	3,168	3,381	3,392	11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,007	3,361	3,372	11
U.S. Direct Hire	2,976	3,286	3,297	11
Foreign National Direct Hire	31	70	70	0
Total Direct Hire	3,007	3,356	3,367	11
Foreign National Indirect Hire	0	5	5	0
<u>REIMBURSABLE FUNDED</u>	161	20	20	0
U.S. Direct Hire	142	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	142	0	0	0
Foreign National Indirect Hire	19	20	20	0
<u>Annual Civilian Salary Cost</u>	180	193	197	4
<u>Contractor FTEs (Total)</u>	5,218	3,798	4,159	361

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VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	540,175	0	5.79%	31,151	75,724	647,050	0	2.75%	17,765	-2,799	662,016
0103	WAGE BOARD	324	0	6.48%	21	121	466	0	0.86%	4	-373	97
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,009	-212	6.78%	54	155	1,006	23	4.28%	44	31	1,104
0105	SEPARATION LIABILITY (FNDH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	541,522	-212		31,226	75,986	648,522	23		17,813	-3,141	663,217
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	37,971	0	2.20%	836	-9,598	29,209	0	2.10%	613	-1,014	28,808
0399	TOTAL TRAVEL	37,971	0		836	-9,598	29,209	0		613	-1,014	28,808
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	246	0	-11.50%	-28	1,153	1,371	0	3.13%	43	-638	776
0411	ARMY SUPPLY	2,702	0	-2.36%	-65	1,156	3,793	0	-1.82%	-68	-1,279	2,446
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	6.21%	0	0	0	0	-2.82%	0	9	9
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	4.45%	0	1,719	1,719	0	0.31%	6	-857	868
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,948	0		-93	4,028	6,883	0		-19	-2,765	4,099
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	119	0	5.62%	7	1,620	1,746	0	0.32%	6	-869	883
0507	GSA MANAGED EQUIPMENT	1,891	0	2.20%	42	-759	1,174	0	2.10%	25	20	1,219
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,010	0		49	861	2,920	0		31	-849	2,102
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	14,288	0	14.09%	2,013	-16,301	0	0	2.02%	0	10	10
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	8,915	8,915	0	5.00%	446	0	9,361
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	76	0	6.47%	5	2,931	3,012	0	5.50%	166	-727	2,451
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	996	0	6.50%	65	1,164	2,225	0	3.23%	72	0	2,297

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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>				
0697	REFUNDS	10	0	0.00%	0	-9	1	0	0.00%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,370	0		2,083	-3,300	14,153	0		684	-717	14,120
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	259	0	2.10%	5	-264	0	0	17.10%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-14.40%	0	1,631	1,631	0	36.90%	601	-1,406	826
0771	COMMERCIAL TRANSPORTATION	2,813	0	2.00%	55	-1,201	1,667	0	2.10%	35	-775	927
0799	TOTAL TRANSPORTATION	3,072	0		60	166	3,298	0		636	-2,181	1,753
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	-66	-25.76%	17	388	339	19	2.51%	9	-4	363
0912	RENTAL PAYMENTS TO GSA (SLUC)	68	0	2.20%	1	-69	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	204	0	2.20%	4	-208	0	0	2.10%	0	6	6
0914	PURCHASED COMMUNICATIONS (NON-FUND)	139,104	0	2.20%	3,060	-121,837	20,327	0	2.10%	425	24	20,776
0915	RENTS (NON-GSA)	632	0	2.20%	14	941	1,587	0	2.10%	33	-809	811
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.20%	0	10	12	0	2.10%	0	3	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,699	0	2.20%	169	18,891	26,759	0	2.10%	563	-780	26,542
0921	PRINTING AND REPRODUCTION	287	0	2.20%	6	-290	3	0	2.10%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	71,505	0	2.20%	1,574	-26,969	46,110	0	2.10%	968	-6,317	40,761
0923	OPERATION AND MAINTENANCE OF FACILITIES	38,569	0	2.20%	850	-6,561	32,858	0	2.10%	690	-2,030	31,518
0925	EQUIPMENT PURCHASES (NON-FUND)	12,955	0	2.20%	285	71,492	84,732	0	2.10%	1,778	-14,096	72,414
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.20%	0	1,958	1,958	0	2.10%	41	-963	1,036
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	1,663	1,663	0	2.10%	34	-848	849
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	570,443	0	2.20%	12,549	-56,678	526,314	0	2.10%	11,052	53,334	590,700
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,259	0	2.20%	27	2,575	3,861	0	2.10%	82	-1,323	2,620
0934	ENGINEERING AND TECHNICAL SERVICES	91,890	0	2.20%	2,022	-37,764	56,148	0	2.10%	1,179	-5,955	51,372
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.20%	0	142	142	0	2.10%	3	-31	114
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,410	0	2.20%	141	-1,718	4,833	0	2.10%	101	-1,063	3,871
0955	MEDICAL CARE	0	0	4.10%	0	1	1	0	4.00%	0	0	1
0957	LAND AND STRUCTURES	6,248	0	2.20%	138	-5,929	457	0	2.10%	10	2	469

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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>			
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.20%	0	-8	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	6	0	2.20%	0	1,221	1,227	2.10%	26	-1,253	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	806	0	2.20%	18	-824	0	2.10%	0	2	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	415,064	0	2.20%	9,130	262,027	686,221	2.10%	14,411	-12,395	688,237
0989	OTHER SERVICES	202,836	0	2.20%	4,461	-140,695	66,602	2.10%	1,400	37,016	105,018
0990	IT CONTRACT SUPPORT SERVICES	45,406	0	2.20%	999	-22,315	24,090	2.10%	506	26	24,622
0999	TOTAL OTHER PURCHASES	1,611,401	-66		35,465	-60,556	1,586,244		33,311	42,546	1,662,120
9999	GRAND TOTAL	2,214,294	-278		69,626	7,587	2,291,229		53,069	31,879	2,376,219

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I. Description of Operations Financed:

SERVICEMANAGEMENT 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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
SERVICEWIDE TRANSPORTATION	\$801,003	\$718,323	\$0	0.00%	\$718,323	\$718,323	\$785,233
SUBACTIVITY GROUP TOTAL	\$801,003	\$718,323	\$0	0.00%	\$718,323	\$718,323	\$785,233

*FY 2023 includes \$168,929 in OOC Actuals. FY 2024 includes \$247,350 in OOC Requested. FY 2025 includes \$240,597 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$718,323	\$718,323
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	718,323	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	718,323	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		77,340
Functional Transfers		0
Program Changes		-10,430
NORMALIZED CURRENT ESTIMATE	\$718,323	\$785,233

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	465,670	470,973	544,636
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>168,929</u>	<u>247,350</u>	<u>240,597</u>
<i>Operation Enduring Sentinel (OES)</i>	146,168	15,213	1,629
<i>Operation Inherent Resolve (OIR)</i>	261	209,412	165,775
<i>European Deterrence Initiative (EDI)</i>	17,925	22,725	28,111
<i>Other Theater Requirements and Related Missions</i>	4,575	0	45,082
Supplemental (Ukraine; Red Hill)	166,404	0	0
Total SAG	801,003	718,323	785,233

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$718,323
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$718,323
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$718,323

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2024 Estimate \$718,323

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$718,323

6. Price Change \$77,340

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out		\$0
8. Program Increases		\$97,286
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$97,286
1) Second Destination Transportation - Operations.....		\$23,182
Increases funding for Second Destination Transportation operations to fund the Traffic Management and Port Readiness Service Level Bills in this program and ensure operations of CONUS seaports and global ports. (Baseline: \$194,210)		
2) Second Destination Transportation - Subsistence.....		\$8,620
Increases funding for the transportation of subsistence to drive global readiness, morale and well-being of Army units. This balances the request in line with projected demand. (Baseline: \$10,259)		
3) Second Destination Transportation - War Reserves (Ammunition).....		\$5,716
Increases funding for overseas transportation of munitions for ammunition vessels and port handling charges. (Baseline: \$33,320)		
4) Overseas Operations Costs (OOC) - European Deterrence Initiative		\$14,686
Increases funding to meet statutory transportation of Army and Air Force Exchange Service (AAFES) goods to sustain the total force in Europe. The Army is required to pay all over ocean transportation costs for AAFES, which have increased due to operations in Europe. (Baseline: \$22,725)		
5) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions		\$45,082
Increases funding for the transportation of equipment costs for equipment redistribution in theater. This supports the sustainment equipment requirements supporting units and realigns to the appropriate OOC Operational program. (Baseline: \$0)		

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9. Program Decreases.....	\$-107,716
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-107,716
1) Second Destination Transportation - Army and Air Force Exchange Services	\$-14,855
Decreases funding for transportation of AAFES goods. This balances the request in line with projected demand. (Baseline: \$83,450)	
2) Second Destination Transportation - Force Modernization/Recapitalization.....	\$-1,073
Decreases funding that supports the Army's modernization efforts through the Regionally Aligned Readiness and Modernization Model (ReARMM) for movement of equipment to Army depots. (Baseline: \$16,037)	
3) Second Destination Transportation - Material Movement and Redistribution	\$-7,010
Decreases funding that supports the Army's modernization efforts through the Regionally Aligned Readiness and Modernization Model (ReARMM) for distribution of equipment between units. (Baseline: \$93,445)	
4) Second Destination Transportation - War Reserves (Non-Ammunition).....	\$-2,439
Decreases funding for transportation of Army Prepositioned Stock-2 (Europe) Class VII major end items that are remaining in the European theater to support operations instead of transporting back to the United States. (Baseline: \$8,545)	
5) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....	\$-7,335
Decreases funding for the projected transportation demand of cluster munition and landmine retrograde. (Baseline: \$7,541)	
6) Overseas Operations Costs (OOC) - European Deterrence Initiative	\$-10,025
Decreases funding for transportation of Subsistence (\$-9,119), Army Post Office (\$-464), and Material Movement and Redistribution (\$-442) supporting the European Deterrence Initiative. (Baseline: \$22,725)	

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7) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-14,145
Decreases funding for transportation of Subsistence (\$-9,171), AAFES (\$-4,305), and Army Post Office (\$-669) supporting Operation ENDURING SENTINEL and reduces associated funding which is being partially met through the Base request. (Baseline: \$15,213)

8) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-50,834
Decreases funding for subsistence shipments (\$-48,312) and equipment redistribution of residual small units in theater (\$-2,522). This balances the request in line with projected requirements for the Overseas Operations Costs operational categories. (Baseline: \$209,412)

FY 2025 Budget Request..... \$785,233

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
	Units	Amount (\$K)	Units	Amount (\$K)	Units	Amount (\$K)
Air						
Short Tons	19,715	\$231,213	19,136	\$207,348	19,071	\$226,661
Sea						
Short Tons	911,117	\$442,367	884,337	\$396,704	881,313	\$433,657
Other Transportation						
Short Tons	N/A	\$127,423	N/A	\$114,271	N/A	\$124,915
Second Destination Transportation (SDT) Totals		\$801,003		\$718,323		\$785,233
SDT by Selected Quality-of-Life Commodities (units are supportable troop strength):	Units	Amount (\$K)	Units	Amount (\$K)	Units	Amount (\$K)
Subsistence	204,021	\$23,337	271,809	\$31,091	203,898	\$23,637
Army Post Office Mail	121,607	\$56,356	54,930	\$25,456	58,069	\$27,273
Army and Air Force Exchange Service	64,439	\$87,775	68,903	\$93,855	73,840	\$101,934
Transportation Operations	N/A	\$264,128	N/A	\$194,210	N/A	\$246,413

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	104	102	102	0
Officer	45	44	44	0
Enlisted	59	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	103	103	102	-1
Officer	44	45	44	-1
Enlisted	59	59	58	-1
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	38	0	0	0

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VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	180	0	2.20%	4	-184	0	2.10%	0	0	0
0399	TOTAL TRAVEL	180	0		4	-184	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	35	0	-11.50%	-4	4,462	4,493	3.13%	141	-4,634	0
0411	ARMY SUPPLY	8,218	0	-2.36%	-194	-8,024	0	-1.82%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,253	0		-198	-3,562	4,493		141	-4,634	0
<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	32,746	0	14.09%	4,614	-37,360	0	2.02%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	6.47%	0	-1	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,205	0	6.50%	143	-2,348	0	3.23%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	34,952	0		4,757	-39,709	0		0	0	0
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	2.10%	0	151,768	151,768	17.10%	25,952	-20,089	157,631
0705	AMC CHANNEL CARGO	270	0	2.20%	6	43,786	44,062	2.10%	925	-1,296	43,691
0708	MSC CHARTERED CARGO	0	0	2.00%	0	195,075	195,075	2.10%	4,097	-24,257	174,915
0718	SDDC LINER OCEAN TRANSPORTATION	59,693	0	-14.40%	-8,596	42,135	93,232	36.90%	34,403	-3,737	123,898
0719	SDDC CARGO OPERATION (PORT HANDLING)	62,307	0	33.90%	21,122	110,987	194,416	5.70%	11,081	-6,249	199,248
0771	COMMERCIAL TRANSPORTATION	623,310	0	2.00%	12,466	-600,499	35,277	2.10%	741	49,832	85,850
0799	TOTAL TRANSPORTATION	745,580	0		24,998	-56,748	713,830		77,199	-5,796	785,233
<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	2.20%	0	-2	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	776	0	2.20%	17	-793	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,505	0	2.20%	100	-4,605	0	2.10%	0	0	0
0989	OTHER SERVICES	6,755	0	2.20%	149	-6,904	0	2.10%	0	0	0

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>			
0999	TOTAL OTHER PURCHASES	12,038	0		266	-12,304	0		0	0	0
9999	GRAND TOTAL	801,003	0		29,827	-112,507	718,323		77,340	-10,430	785,233

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
CENTRAL SUPPLY ACTIVITIES	\$865,784	\$900,624	\$0	0.00%	\$900,624	\$900,624	\$926,136
SUBACTIVITY GROUP TOTAL	\$865,784	\$900,624	\$0	0.00%	\$900,624	\$900,624	\$926,136

*FY 2023 includes \$37,236 in OOC Actuals. FY 2024 includes \$32,097 in OOC Requested. FY 2025 includes \$15,069 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$900,624	\$900,624
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	900,624	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	900,624	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		16,139
Functional Transfers		0
Program Changes		9,373
NORMALIZED CURRENT ESTIMATE	\$900,624	\$926,136

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	809,510	868,527	911,067
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>37,236</u>	<u>32,097</u>	<u>15,069</u>
<i>Operation Enduring Sentinel (OES)</i>	29,650	16,483	0
<i>Operation Inherent Resolve (OIR)</i>	0	1,567	0
<i>European Deterrence Initiative (EDI)</i>	7,586	14,047	6,528
<i>Other Theater Requirements and Related Missions</i>	0	0	8,541
Supplemental (Ukraine; Red Hill)	19,038	0	0
Total SAG	865,784	900,624	926,136

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$900,624
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$900,624
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$900,624

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$900,624

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$900,624

6. Price Change \$16,139

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

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8. Program Increases	\$57,659
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$57,659
1) End Item Supply Depot Operations	\$20,930
Increases funding for the storage of major end-items to adequately fund the receipt, storage, issue and care of supplies in storage at Defense Logistics Agency and Army Depots. (Baseline: \$46,202)	
2) Sustainment Systems Technical Support	\$22,463
Increases funding for organic and contract maintenance and technical support for increased Missile Stockpile Reliability Program Tests and Airworthiness Reporting Actions for the sustainment of Army weapon systems. (Baseline: \$493,319)	
3) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....	\$5,725
Increases funding for the projected demand of supply depot operations supporting the retrograde of cluster munitions and landmines. (Baseline: \$1,222)	
4) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions	\$8,541
Increases funding to maintain all Containerized Weapon Systems (CWS) at a fully mission-capable (FMC) status within all fielded locations through equipment maintenance by contract (\$5,986). Additionally, the increase funding supports modifications and adaptations to key force protection equipment; as a result of, emerging threats (\$2,555). (Baseline: \$0)	
9. Program Decreases.....	\$-48,286
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0

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c) Program Decreases in FY 2025..... \$-48,286

1) Army Civilian Manpower Reductions \$-3,392
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$568,409; -19 FTE)

2) Civilian Average Salary Adjustments \$-6,146
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$568,409)

3) End Item Procurement Operations \$-10,594
Decreases 7 FTEs and funding supporting the oversight of contracting actions for weapon systems acquisition in alignment with Army priorities. (Baseline: \$307,424; -7 FTE)

4) National Inventory Control Points \$-2,207
Decreases 2 FTEs and funding for contract activities supporting inventory management. (Baseline: \$20,360; -2 FTE)

5) Overseas Operations Costs (OOC) - European Deterrence Initiative \$-7,608
Decreases funding for Sustainment Systems Technical Support associated with Missile and Aviation items supporting the European Deterrence Initiative. (Baseline: \$14,047)

6) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-16,829
Decreases funding for Sustainment Systems Technical Support associated with Aviation and Other items supporting Operation ENDURING SENTINEL. This reduces all funding for Operation ENDURING SENTINEL in this Subactivity Group. (Baseline: \$16,843)

7) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-1,510
Decreases funding for supply depot operations to support Care of Supplies in Storage (COSIS) of materiel within the Aviation Classification Repair Activity Depots (AVCRAD). (Baseline: \$1,567)

FY 2025 Budget Request..... \$926,136

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IV. Performance Criteria and Evaluation Summary:

Sustainment System Technical Support (SSTS)	FY 2023	FY 2024	FY 2025
SSTS Budget Funded Levels	\$509,040	\$522,526	\$531,436
	(Below figures represent output metrics, not \$)		
SSTS Measured Areas (i.e., Activities)	FY 2023	FY 2024	FY 2025
Airworthiness Reporting (AWR) Worked	3,058	4,163	4,440
Safety Messages	486	776	707
Investigation (# of investigations)	36	60	56
Aircraft Configuration Management Worked (# Engineer Calls and orders)	17,287	24,304	25,303
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	6,127	7,365	7,692
Total Airworthiness Reporting Actions	26,997	36,668	38,198
Logistics Assistance Representation (# of transactions performed)	11,146,901	11,251,222	11,355,663
Missiles Stockpile Reliability Program Tests*	4,549	6,945	9,839
Engineering Actions Worked	137,328	161,039	166,475
Engineering Change Packages Prepared	4,859	5,759	5,549
Technical Data Package Updates	18,930	18,930	19,537

*Beginning in FY 2025, the Army is capturing Missile Stockpile Reliability Program Test as the number of tests performed on missile quantities. Previously the Army recorded these as test events and included the testing of multiple missiles under one test event.

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Data Management	FY 2023	FY 2024	FY 2025
Drawings and Technical Data Updates	113,150	176,781	128,965
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	25,098	25,148	25,400
Technical Manuals Updated	211,119	215,599	221,394
Engineering Data Management (EDM, PDM)**	750	12,336	110,203

**The increase in Engineering Data Management (EDM/PDM) is driven by windchill technical data inputs for performance specifications.

Other	FY 2023	FY 2024	FY 2025
Customer Inquiries (Manhours)	258,191	302,682	304,979
Provisional Parts List	3,352	3,352	3,419
All Other QDR	9,901	9,901	9,993
Resolving Tech Issue (Manhours)	368,296	380,983	382,093

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	106	122	122	0
Officer	69	82	82	0
Enlisted	37	40	40	0
<u>Active Military Average Strength (A/S) (Total)</u>	112	114	122	8
Officer	73	76	82	7
Enlisted	39	39	40	2
<u>Civilian FTEs (Total)</u>	5,097	4,403	4,379	-24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,468	3,373	3,345	-28
U.S. Direct Hire	3,456	3,367	3,339	-28
Foreign National Direct Hire	12	6	6	0
Total Direct Hire	3,468	3,373	3,345	-28
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1,629	1,030	1,034	4
U.S. Direct Hire	1,629	1,030	1,034	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,629	1,030	1,034	4
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	159	169	171	2
<u>Contractor FTEs (Total)</u>	607	1,039	1,053	14

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	548,905	0	4.98%	27,295	-8,021	568,179	0	2.67%	15,175	-11,085	572,269
0103	WAGE BOARD	3,164	0	0.16%	5	-3,076	93	0	4.30%	4	0	97
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	237	-20	2.77%	6	-86	137	2	2.88%	4	10	153
0106	BENEFITS TO FORMER EMPLOYEES	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	552,381	-20		27,306	-11,258	568,409	2		15,183	-11,075	572,519
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,186	0	2.20%	267	-7,269	5,184	0	2.10%	109	0	5,293
0399	TOTAL TRAVEL	12,186	0		267	-7,269	5,184	0		109	0	5,293
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	12	0	-11.50%	-1	205	216	0	3.13%	7	0	223
0411	ARMY SUPPLY	1,837	0	-2.36%	-43	4,980	6,774	0	-1.82%	-123	-3,026	3,625
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	3	3	0	2.10%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,050	0	-6.52%	-68	-982	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,899	0		-112	4,206	6,993	0		-116	-3,026	3,851
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	837	0	5.62%	47	-884	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	2	0	2.20%	0	21	23	0	2.10%	0	0	23
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	839	0		47	-863	23	0		0	0	23
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	45,807	0	14.09%	6,454	-24,741	27,520	0	2.02%	556	21,406	49,482
0603	DLA DISTRIBUTION	0	0	31.80%	0	37,625	37,625	0	-13.60%	-5,117	-495	32,013
0633	DLA DOCUMENT SERVICES	15	0	2.17%	0	1,248	1,263	0	1.19%	15	0	1,278
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	2,363	2,363	0	5.00%	118	0	2,481
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	125	0	6.47%	8	-133	0	0	5.50%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,528	0	6.50%	99	8,603	10,230	0	3.23%	330	0	10,560
0678	DISA IT CONTRACTING SERVICES	2,305	0	2.25%	52	-2,357	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	49,780	0		6,613	22,608	79,001	0		-4,098	20,911	95,814
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	35	0	2.20%	1	-36	0	0	2.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,485	0	2.00%	50	-909	1,626	0	2.10%	34	1,696	3,356
0799	TOTAL TRANSPORTATION	2,520	0		51	-945	1,626	0		34	1,696	3,356
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	14	0	2.20%	0	-14	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	141	0	2.20%	3	-144	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	606	0	2.20%	13	-598	21	0	2.10%	0	0	21
0915	RENTS (NON-GSA)	301	0	2.20%	7	-306	2	0	2.10%	0	0	2
0917	POSTAL SERVICES (U.S.P.S)	17	0	2.20%	0	-3	14	0	2.10%	0	0	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,059	0	2.20%	23	-4	1,078	0	2.10%	23	0	1,101
0921	PRINTING AND REPRODUCTION	203	0	2.20%	4	11,555	11,762	0	2.10%	247	0	12,009
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14,899	0	2.20%	328	8,150	23,377	0	2.10%	490	23,805	47,672
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,137	0	2.20%	25	-1,145	17	0	2.10%	0	0	17
0925	EQUIPMENT PURCHASES (NON-FUND)	1,523	0	2.20%	33	-1,374	182	0	2.10%	4	0	186
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,750	0	2.20%	149	-876	6,023	0	2.10%	126	0	6,149
0933	STUDIES, ANALYSIS, AND EVALUATIONS	558	0	2.20%	12	26,681	27,251	0	2.10%	572	0	27,823
0934	ENGINEERING AND TECHNICAL SERVICES	43,613	0	2.20%	960	64,606	109,179	0	2.10%	2,293	-14,274	97,198
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	102	0	2.20%	2	-104	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	968	0	2.20%	21	-989	0	0	2.10%	0	0	0
0955	MEDICAL CARE	3	0	4.10%	0	-3	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	41	0	2.20%	1	-42	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	15	0	2.20%	0	-15	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	121,268	0	2.20%	2,669	-105,434	18,503	0	2.10%	389	-1,729	17,163

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	44,288	0	2.20%	974	-18,905	26,357	0	2.10%	553	-5,038	21,872
0990	IT CONTRACT SUPPORT SERVICES	7,670	0	2.20%	169	7,783	15,622	0	2.10%	328	-1,897	14,053
0999	TOTAL OTHER PURCHASES	245,179	0		5,393	-11,184	239,388	0		5,025	867	245,280
9999	GRAND TOTAL	865,784	-20		39,565	-4,705	900,624	2		16,137	9,373	926,136

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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 for sustainment of logistics information systems that are not Army Enterprise Resource Programs (ERPs).

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 Out Load for operation and support costs for power projection out load 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 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
LOGISTIC SUPPORT ACTIVITIES	\$882,820	\$828,059	\$0	0.00%	\$828,059	\$828,059	\$738,637
SUBACTIVITY GROUP TOTAL	\$882,820	\$828,059	\$0	0.00%	\$828,059	\$828,059	\$738,637

*FY 2023 includes \$91,069 in OOC Actuals. FY 2024 includes \$119,552 in OOC Requested. FY 2025 includes \$48,593 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$828,059	\$828,059
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	828,059	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	828,059	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		20,715
Functional Transfers		0
Program Changes		-110,137
NORMALIZED CURRENT ESTIMATE	\$828,059	\$738,637

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	695,689	708,507	690,044
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>91,069</u>	<u>119,552</u>	<u>48,593</u>
<i>Operation Enduring Sentinel (OES)</i>	51,368	49,223	48,593
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	36,302	37,379	0
<i>Other Theater Requirements and Related Missions</i>	3,399	32,950	0
Supplemental (Ukraine; Red Hill)	96,062	0	0
Total SAG	882,820	828,059	738,637

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$828,059
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$828,059
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$828,059
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$828,059
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$828,059
6. Price Change	\$20,715
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$9,272

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$9,272
1) Automation Sustainment.....	\$3,328
Increases funding for the Mobile Asset Tracker-Automated Parachute Management (MAT-APM) application sustainment and licensing support for user access. (Baseline: \$100,614)	
2) Logistics Support Enablers	\$2,911
Increases funding for rotary wing contractor logistics support for the Army Experimental Test Pilot Training aviation maintenance contract (\$1,568). Additionally, increases funding for additional institutional training temporary duty for professional military education and other training (\$1,343). (Baseline: \$13,187)	
3) Supply and Logistics Management.....	\$3,033
Increases funding for deployment, mobilization, redeployment, and demobilization support to units and the Army's power projection capabilities to meet Combatant Command requirements. (Baseline: \$83,027)	

9. Program Decreases..... \$-119,409

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-119,409
1) Army Civilian Manpower Reductions	\$-823
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$452,164; -5 FTE)	

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2) Automation Sustainment.....	\$-1,968
Decreases funding for the Logistics Modernization Program for reduced systems engineering and technical assistance contract support. (Baseline: \$100,614)	
3) Civilian Average Salary Adjustments.....	\$-2,514
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$452,164)	
4) Logistics Support Operations.....	\$-7,785
Decreases funding for information technology and contract support for logistics support operations. (Baseline: \$76,460)	
5) Logistics Support Programs.....	\$-32,877
Decreases 92 FTEs and associated funding for logistics support programs. The Army continues to review the civilian workforce and posture the right capabilities for the Army of 2030. (Baseline: \$394,249; -92 FTE)	
6) Overseas Operations Costs (OOC) - European Deterrence Initiative.....	\$-38,164
Decreases funding for deployment, mobilization, redeployment, and demobilization logistical support for the European Deterrence Initiative. (Baseline: \$37,379)	
7) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL.....	\$-1,638
Decreases funding for deployment, mobilization, redeployment, and demobilization logistical support within the USCENTCOM area of responsibility. (Baseline: \$49,223)	
8) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions.....	\$-33,640
Decreases funding for deployment, mobilization, redeployment, and demobilization logistical support for the Other Theater Requirements and Related Missions. (Baseline: \$32,950)	

FY 2025 Budget Request..... \$738,637

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IV. Performance Criteria and Evaluation Summary:

	FY 2023		FY 2024		FY 2025	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Army Materiel Command Headquarters	\$92,882	513	\$82,922	506	\$83,750	500
Logistics Enterprise Business Systems						
Army Enterprise Systems Integration Program (AESIP)	\$15,711		\$19,883		\$10,468	
Global Combat Sustainment System-Army (GCSS-A) / AESIP Common Sustainment	\$30,639		\$21,172		\$31,938	
Logistics Modernization Program	\$367		\$3,255		\$1,345	
Logistics Information Systems other than Enterprise Resource Planning (ERP) Systems	\$30,787		\$34,175		\$37,882	
Total	\$77,504		\$78,485		\$81,633	
Army Oil Analysis Program (Logistics Support Operations)						
Sample Capacity Outside of the Continental United States (OCONUS)						
Camp Arifjan, Kuwait*	15,000		0		0	
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 Liberty, North Carolina	43,974		43,974		43,974	
Fort Cavazos, Texas	56,538		56,538		56,538	
Joint Base Lewis-McChord, Washington	43,974		43,974		43,974	
Total Sample Capacity	222,306		207,306		207,306	

* This update reflects the closure of the Camp Arifjan, Kuwait laboratory.
Samples include: aircraft, watercraft, locomotives and ground combat systems.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	693	975	976	1
Officer	462	748	748	0
Enlisted	231	227	228	1
<u>Active Military Average Strength (A/S) (Total)</u>	673	834	976	142
Officer	451	605	748	143
Enlisted	222	229	228	-2
<u>Civilian FTEs (Total)</u>	5,900	4,879	4,812	-67
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,829	2,752	2,655	-97
U.S. Direct Hire	2,806	2,732	2,635	-97
Foreign National Direct Hire	22	17	17	0
Total Direct Hire	2,828	2,749	2,652	-97
Foreign National Indirect Hire	1	3	3	0
<u>REIMBURSABLE FUNDED</u>	3,071	2,127	2,157	30
U.S. Direct Hire	3,071	2,126	2,156	30
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	3,071	2,127	2,157	30
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	163	164	168	4
<u>Contractor FTEs (Total)</u>	468	971	555	-416

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	453,447	0	4.68%	21,234	-29,953	444,728	0	2.65%	11,765	-17,817	438,676
0103	WAGE BOARD	7,242	0	4.46%	323	-610	6,955	0	2.79%	194	-1,430	5,719
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	421	-59	3.87%	14	-92	284	7	4.12%	12	5	308
0106	BENEFITS TO FORMER EMPLOYEES	179	0	0.00%	0	-179	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	461,289	-59		21,571	-30,834	451,967	7		11,971	-19,242	444,703
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	43,745	0	2.20%	963	-39,576	5,132	0	2.10%	108	2,760	8,000
0399	TOTAL TRAVEL	43,745	0		963	-39,576	5,132	0		108	2,760	8,000
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	59	0	-11.50%	-7	234	286	0	3.13%	9	0	295
0411	ARMY SUPPLY	12,179	0	-2.36%	-287	-9,342	2,550	0	-1.82%	-46	0	2,504
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	165	165	0	2.10%	3	0	168
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	4.45%	0	620	620	0	0.31%	2	0	622
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	184	0	-6.52%	-12	-172	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12,422	0		-306	-8,495	3,621	0		-32	0	3,589
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	48,453	0	5.62%	2,723	-51,176	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	4	0	2.20%	0	7,902	7,906	0	2.10%	166	0	8,072
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	48,457	0		2,723	-43,274	7,906	0		166	0	8,072
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	16,918	0	14.09%	2,384	23,552	42,854	0	2.02%	865	0	43,719
0633	DLA DOCUMENT SERVICES	326	0	2.17%	7	2,429	2,762	0	1.19%	33	0	2,795
0647	DISA ENTERPRISE COMPUTING CENTERS	1,117	0	6.60%	74	11,461	12,652	0	5.00%	633	0	13,285
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	154	0	6.47%	10	-164	0	0	5.50%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	61,387	0	6.50%	3,990	-45,109	20,268	0	3.23%	655	0	20,923
0678	DISA IT CONTRACTING SERVICES	790	0	2.25%	18	-808	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	80,692	0		6,483	-8,639	78,536	0		2,186	0	80,722
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	11,136	11,136	0	5.70%	635	0	11,771
0771	COMMERCIAL TRANSPORTATION	86,059	0	2.00%	1,721	-55,337	32,443	0	2.10%	681	-3,739	29,385
0799	TOTAL TRANSPORTATION	86,059	0		1,721	-44,201	43,579	0		1,316	-3,739	41,156
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	66	-38	35.71%	10	159	197	11	2.40%	5	-2	211
0913	PURCHASED UTILITIES (NON-FUND)	725	0	2.20%	16	-419	322	0	2.10%	7	0	329
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,930	0	2.20%	108	-2,899	2,139	0	2.10%	45	0	2,184
0915	RENTS (NON-GSA)	145	0	2.20%	3	-148	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	135	0	2.20%	3	346	484	0	2.10%	10	0	494
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,546	0	2.20%	77	5,564	9,187	0	2.10%	193	0	9,380
0921	PRINTING AND REPRODUCTION	412	0	2.20%	9	255	676	0	2.10%	14	0	690
0922	EQUIPMENT MAINTENANCE BY CONTRACT	25,253	0	2.20%	555	88,279	114,087	0	2.10%	2,395	-66,251	50,231
0923	OPERATION AND MAINTENANCE OF FACILITIES	11,044	0	2.20%	243	12,857	24,144	0	2.10%	507	-2,879	21,772
0925	EQUIPMENT PURCHASES (NON-FUND)	4,424	0	2.20%	98	3,684	8,206	0	2.10%	172	0	8,378
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,803	0	2.20%	260	-3,015	9,048	0	2.10%	190	-6,824	2,414
0933	STUDIES, ANALYSIS, AND EVALUATIONS	10,780	0	2.20%	237	-11,017	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	9,918	0	2.20%	218	-3,753	6,383	0	2.10%	134	-3,129	3,388
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	656	0	2.20%	14	-670	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	438	0	2.20%	10	6,163	6,611	0	2.10%	139	0	6,750
0959	INSURANCE CLAIMS AND INDEMNITIES	375	0	2.20%	8	-383	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	12	0	2.20%	0	-12	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15	0	2.20%	0	-15	0	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	138	0	0.00%	0	-138	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	42,391	0	2.20%	932	-28,104	15,219	0	2.10%	319	-4,832	10,706

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	13,457	0	2.20%	296	-7,669	6,084	0	2.10%	127	-2,276	3,935
0990	IT CONTRACT SUPPORT SERVICES	9,493	0	2.20%	209	24,829	34,531	0	2.10%	725	-3,723	31,533
0999	TOTAL OTHER PURCHASES	150,156	-38		3,306	83,894	237,318	11		4,982	-89,916	152,395
9999	GRAND TOTAL	882,820	-97		36,461	-91,125	828,059	18		20,697	-110,137	738,637

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations. 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.

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.

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 2024 at Pueblo, Colorado and FY 2026 at Blue Grass, Kentucky.

BIOLOGICAL SURETY PROGRAM - Funds the Army Biological Surety Program and civilian personnel operations supporting ammunition readiness. Funds support the Department of Defense Biological Select Agents and Toxins (BSAT) Biorisk Program Office (BBPO) as the Department of Defense Executive Agent.

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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 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
AMMUNITION MANAGEMENT	\$576,654	\$464,029	\$0	0.00%	\$464,029	\$464,029	\$411,213
SUBACTIVITY GROUP TOTAL	\$576,654	\$464,029	\$0	0.00%	\$464,029	\$464,029	\$411,213

*FY 2023 includes \$31,883 in OOC Actuals. FY 2024 includes \$27,321 in OOC Requested. FY 2025 includes \$17,040 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$464,029	\$464,029
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	464,029	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	464,029	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,104
Functional Transfers		0
Program Changes		-62,920
NORMALIZED CURRENT ESTIMATE	\$464,029	\$411,213

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	449,339	436,708	394,173
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>31,883</u>	<u>27,321</u>	<u>17,040</u>
<i>Operation Enduring Sentinel (OES)</i>	0	8,392	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	31,883	18,929	17,040
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	95,432	0	0
Total SAG	576,654	464,029	411,213

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$464,029
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$464,029
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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

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FY 2024 Estimated and Supplemental Funding	\$464,029
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$464,029
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$464,029
6. Price Change	\$10,104
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,631
a) Annualization of New FY 2024 Program.....	\$0

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b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$1,631

1) Biological Surety Program \$1,631
Increases 9 FTEs and associated funding to support the Department of Defense Biological Select Agents and Toxins (BSAT) Biorisk Program Office (BBPO) as the Department of Defense Executive Agent. This office meets all requirements of Title 50, United States Code, Section 1527 (Improved biosafety for handling of select agents and toxin) and 42 Code of Federal Regulations Part 73 (Select agents and toxins) and conducts research oversight, training, exercises, inspections, technical assistance, inventory management and quality assurance. (Baseline: \$4,284; 9 FTE)

9. Program Decreases \$-64,551

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-64,551

1) Army Civilian Manpower Reductions \$-708
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$127,869; -6 FTE)

2) Chemical Weapons Stockpile and Materiel Storage \$-46,123
Decreases 130 FTEs and funding associated with the Chemical Weapons Stockpile and Materiel Storage program in line with the closure activities that are projected to culminate in FY 2026 at Blue Grass, Kentucky. Closure activities involve site cleanup, property disposition and personnel transition following the demilitarization and storage of chemical weapons and materiel. (Baseline: \$71,132; -130 FTE)

3) Civilian Average Salary Adjustments \$-550
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$127,869)

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4) Conventional Ammunition - Single Manager (SMCA)	\$-6,337
Decreases funding for issues of munitions across the services based on resourcing priorities. (Baseline: \$320,014)	
5) Overseas Operations Costs (OOC) - European Deterrence Initiative	\$-2,271
Decreases funding for reactive armor tile (RAT) maintenance supporting the European Deterrence Initiative. (Baseline: \$18,929)	
6) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL	\$-8,562
Decreases funding for all Single Manager and Non-Single Manager conventional ammunition supporting Operation ENDURING SENTINEL. (Baseline: \$8,392)	

FY 2025 Budget Request..... \$411,213

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management

Number of Short Tons Shipped

	FY 2023	FY 2024	FY 2025
Issues (Short Tons)	94,878	106,190	73,348
Receipts	104,305	110,640	130,046
Ammunition Second Destination Transportation	65,439	47,757	56,757

Number of Short Tons

Maintenance Tons	1,391	33*	6**
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* Short tons for reactive armor tile maintenance only

**Reflects a decrease in reactive armor tile maintenance

Support Activities

Field Service Short Tons in Storage	1,424,132	1,509,423	1,531,689
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Number of Lots Inspected

Periodic/Readiness Munitions Inspections	10,925	10,050	10,050
Safety in Storage Munitions Inspections	21,540	21,350	21,350
Safety Inspections (Munitions Magazines)	8,511	8,511	8,511
Munitions Storage Monitoring Inspections	20,500	20,500	20,500

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	11	10	10	0
Officer	10	9	9	0
Enlisted	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	11	10	-1
Officer	10	10	9	-1
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	1,194	969	842	-127
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	916	915	788	-127
U.S. Direct Hire	916	915	788	-127
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	916	915	788	-127
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	278	54	54	0
U.S. Direct Hire	278	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	278	54	54	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	143	140	147	7
<u>Contractor FTEs (Total)</u>	486	190	182	-8

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	123,177	0	4.66%	5,736	-9,182	119,731	0	2.37%	2,843	-15,200	107,374
0103	WAGE BOARD	7,859	0	4.84%	380	-101	8,138	0	3.69%	300	348	8,786
0106	BENEFITS TO FORMER EMPLOYEES	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	131,156	0		6,116	-9,403	127,869	0		3,143	-14,852	116,160
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,297	0	2.20%	73	-3,211	159	0	2.10%	3	0	162
0399	TOTAL TRAVEL	3,297	0		73	-3,211	159	0		3	0	162
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	853	0	-11.50%	-98	-566	189	0	3.13%	6	0	195
0411	ARMY SUPPLY	438	0	-2.36%	-11	-22	405	0	-1.82%	-7	-41	357
0416	GSA MANAGED SUPPLIES AND MATERIALS	215	0	2.00%	4	687	906	0	2.10%	19	-318	607
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	6.21%	1	-11	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	57	0	-6.52%	-4	-53	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,573	0		-108	35	1,500	0		18	-359	1,159
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	202	0	5.62%	11	-213	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	49	0	2.20%	1	4,935	4,985	0	2.10%	105	-4,985	105
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	251	0		12	4,722	4,985	0		105	-4,985	105
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	212,573	0	14.09%	29,951	7,446	249,970	0	2.02%	5,049	-30,858	224,161
0633	DLA DOCUMENT SERVICES	79	0	2.17%	2	-20	61	0	1.19%	1	0	62
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	3,996	3,996	0	5.00%	200	0	4,196
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	237	0	6.47%	15	-252	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,211	0	6.50%	144	-2,314	41	0	3.23%	1	1,830	1,872

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 424: Ammunition Management

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>			
0678	DISA IT CONTRACTING SERVICES	117	0	2.25%	3	-120	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	1,792	1,792	2.10%	38	-1,830	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	215,217	0		30,115	10,528	255,860	0	5,289	-30,858	230,291
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	114,633	0	2.00%	2,293	-108,683	8,243	2.10%	173	-8	8,408
0799	TOTAL TRANSPORTATION	114,633	0		2,293	-108,683	8,243	0	173	-8	8,408
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,177	0	2.20%	26	-1,203	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	851	0	2.20%	19	-3	867	2.10%	18	-72	813
0914	PURCHASED COMMUNICATIONS (NON-FUND)	188	0	2.20%	4	532	724	2.10%	15	-94	645
0915	RENTS (NON-GSA)	38	0	2.20%	1	-39	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.20%	0	14	17	2.10%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,675	0	2.20%	37	-288	1,424	2.10%	30	-74	1,380
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	35	35	2.10%	1	0	36
0922	EQUIPMENT MAINTENANCE BY CONTRACT	110	0	2.20%	2	3,377	3,489	2.10%	73	-92	3,470
0923	OPERATION AND MAINTENANCE OF FACILITIES	80,116	0	2.20%	1,763	-58,249	23,630	2.10%	496	-863	23,263
0925	EQUIPMENT PURCHASES (NON-FUND)	227	0	2.20%	5	3,260	3,492	2.10%	73	-149	3,416
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,379	0	2.20%	118	240	5,737	2.10%	120	-838	5,019
0933	STUDIES, ANALYSIS, AND EVALUATIONS	455	0	2.20%	10	-465	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	254	0	2.20%	6	-260	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.20%	0	-1	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	126	0	2.20%	3	-129	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	114	114	3.13%	4	0	118
0957	LAND AND STRUCTURES	704	0	2.20%	15	-340	379	2.10%	8	0	387
0959	INSURANCE CLAIMS AND INDEMNITIES	40	0	2.20%	1	-41	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	58	0	2.20%	1	-59	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	5	0	0.00%	0	-5	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,302	0	2.20%	226	9,775	20,303	2.10%	426	-9,663	11,066

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 424: Ammunition Management

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	4,348	0	2.20%	95	-4,443	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	4,470	0	2.20%	98	634	5,202	0	2.10%	109	-13	5,298
0999	TOTAL OTHER PURCHASES	110,527	0		2,430	-47,544	65,413	0		1,373	-11,858	54,928
9999	GRAND TOTAL	576,654	0		40,931	-153,556	464,029	0		10,104	-62,920	411,213

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Funding provides for the operation of the Headquarters, Department of the Army (HQDA), including Administration, Headquarters Information Technology and Communications services, and Security Programs.

ADMINISTRATION - Funding provides for the overall operation (civilian pay, training, supplies, equipment, training, and contracts) of HQDA. HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include the following activities: developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of Army forces to meet the combatant commands' current and future operational requirements.

HEADQUARTERS INFORMATION TECHNOLOGY AND COMMUNICATIONS - Finances information management and communications support to Army Management Headquarters Activities (AMHA) and their direct support organizations performing AMHA functions. Supported functions include information technology systems maintenance, and development, hardware and software support, the development of policy and guidance, long-range planning, programming and budgeting, management and distribution of resources, and program performance review and evaluation.

SECURITY PROGRAMS - Resources the oversight of security programs and personnel vetting programs, including staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and Common Access Card credentialing background investigations.

II. Force Structure Summary:
Headquarters, Department of the Army

Direct Reporting Units:

U.S. Army Medical Command

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

	FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
ADMINISTRATION	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$474,053	\$537,837	\$0	0.00%	\$537,837	\$537,837	\$515,501
SUBACTIVITY GROUP TOTAL	\$474,053	\$537,837	\$0	0.00%	\$537,837	\$537,837	\$515,501
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$537,837	\$537,837			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			537,837				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			537,837				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					13,812		
Functional Transfers					-3,238		
Program Changes					-32,910		
NORMALIZED CURRENT ESTIMATE			\$537,837		\$515,501		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
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 Detail by Subactivity Group 431: Administration

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	474,053	537,837	515,501
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	474,053	537,837	515,501

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$537,837
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$537,837
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2024 Estimated and Supplemental Funding \$537,837

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$537,837

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$537,837

6. Price Change \$13,812

7. Transfers \$-3,238

a) Transfers In \$657

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
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 Detail by Subactivity Group 431: Administration

1) Civilian Harm Mitigation and Response \$182
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration for Civilian Harm Mitigation and Response for responsibilities associated with joint proponentcy. (Baseline: \$469,669; 1 FTE)

2) Suicide Prevention \$475
 Transfers funding and 13 FTEs from SAG 435, Other Service Support (\$-1,977; -13 FTEs) to SAG 131, Base Operations Support (\$1,502; 11 FTEs) and SAG 431, Administration (\$475; 2 FTEs) to effectively manage and administer the Suicide Prevention Program. (Baseline: \$469,669; 2 FTE)

b) Transfers Out \$-3,895

1) Civilian Talent Management \$-1,273
 Transfers funding and 6 FTEs from SAG 431, Administration to SAG 334, Civilian Education and Training in order to reassign the Civilian Senior Leader Management Office (CLSMO) from the Assistant Secretary of the Army for Manpower and Reserve Affairs to the Civilian Human Resources Agency (CHRA). This realignment allows the Army to more effectively implement civilian talent management initiatives. (Baseline: \$469,669; -6 FTE)

2) Sexual Harassment/Assault Response and Prevention (SHARP) \$-2,622
 Transfers 14 FTEs and funding from SAG 431, Administration to SAG 434, Other Personnel Support. This transfer realigns the Army Resiliency Directorate to more effectively administer and manage the Army SHARP programs. (Baseline: \$469,669; -14 FTE)

8. Program Increases \$369

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$369

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
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 Detail by Subactivity Group 431: Administration

1) Civilian Average Salary Adjustments \$369
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$422,833)

9. Program Decreases \$-33,279

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-33,279

1) Administration \$-12,272
 Decreases funding for headquarters travel (\$-242), supplies and training (\$-422), management and professional support services (\$-4,236), leased office space (\$-1,136), professional service contracts (\$-5,157), and information technology (IT) contract support services (\$-1,079) commensurate with operations requirements. (Baseline: \$469,669)

2) Headquarters Information Technology and Communications \$-21,007
 Decreases 17 FTEs and associated funding due to the projected sunset of legacy force management systems. (Baseline: \$67,930; -17 FTE)

FY 2025 Budget Request..... \$515,501

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Number of Actions in Support of Headquarters, Department of the Army			
Legislative Liaison Office, Congressional Inquiries	106,604	96,070	96,100
Army Appropriations	28	28	28
Headquarters, Department of the Army Technology Capabilities			
Functional Area Applications	28	28	28

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	941	847	847	0
Officer	814	761	761	0
Enlisted	127	86	86	0
<u>Active Military Average Strength (A/S) (Total)</u>	950	894	847	-47
Officer	828	788	761	-27
Enlisted	122	107	86	-21
<u>Civilian FTEs (Total)</u>	2,030	1,949	1,915	-34
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,006	1,949	1,915	-34
U.S. Direct Hire	2,006	1,949	1,915	-34
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,006	1,949	1,915	-34
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	24	0	0	0
U.S. Direct Hire	24	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	205	217	223	6
<u>Contractor FTEs (Total)</u>	200	329	216	-113

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	411,322	0	4.91%	20,203	-8,692	422,833	0	2.70%	11,404	-6,897	427,340
0103	WAGE BOARD	96	0	0.00%	0	-96	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	411,543	0		20,203	-8,913	422,833	0		11,404	-6,897	427,340
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,429	0	2.20%	97	1,438	5,964	0	2.10%	125	-242	5,847
0399	TOTAL TRAVEL	4,429	0		97	1,438	5,964	0		125	-242	5,847
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3	0	-11.50%	0	2	5	0	3.13%	0	0	5
0411	ARMY SUPPLY	869	0	-2.36%	-20	2,704	3,553	0	-1.82%	-65	0	3,488
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	872	0		-20	2,706	3,558	0		-65	0	3,493
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4	0	5.62%	0	-4	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	233	233	0	2.10%	5	0	238
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4	0		0	229	233	0		5	0	238
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	4	0	2.17%	0	85	89	0	1.19%	1	0	90
0647	DISA ENTERPRISE COMPUTING CENTERS	1,253	0	6.60%	83	-1,201	135	0	5.00%	7	0	142
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,114	0	6.47%	72	-121	1,065	0	5.50%	59	0	1,124
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	6,273	0	6.50%	408	1,731	8,412	0	3.23%	272	0	8,684
0699	TOTAL INDUSTRIAL FUND PURCHASES	8,644	0		563	494	9,701	0		339	0	10,040
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	155	0	2.00%	3	-112	46	0	2.10%	1	0	47

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0799	TOTAL TRANSPORTATION	155	0		3	-112	46	0		1	0	47
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	797	0	2.20%	18	-815	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	45	0	2.20%	1	58	104	0	2.10%	2	0	106
0914	PURCHASED COMMUNICATIONS (NON-FUND)	922	0	2.20%	20	-507	435	0	2.10%	9	0	444
0915	RENTS (NON-GSA)	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.20%	0	70	71	0	2.10%	1	0	72
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,865	0	2.20%	41	5,906	7,812	0	2.10%	164	-422	7,554
0921	PRINTING AND REPRODUCTION	619	0	2.20%	14	-133	500	0	2.10%	10	0	510
0922	EQUIPMENT MAINTENANCE BY CONTRACT	128	0	2.20%	3	1,119	1,250	0	2.10%	26	0	1,276
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,674	0	2.20%	37	-1,711	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	357	0	2.20%	8	461	826	0	2.10%	17	0	843
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,255	0	2.20%	424	936	20,615	0	2.10%	433	-7,054	13,994
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,042	0	2.20%	133	-3,740	2,435	0	2.10%	51	0	2,486
0934	ENGINEERING AND TECHNICAL SERVICES	1,529	0	2.20%	34	-6	1,557	0	2.10%	33	0	1,590
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	244	0	2.20%	5	3,475	3,724	0	2.10%	78	0	3,802
0957	LAND AND STRUCTURES	8	0	2.20%	0	-8	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,298	0	2.20%	95	11,754	16,147	0	2.10%	339	-5,326	11,160
0989	OTHER SERVICES	8,315	0	2.20%	183	17,558	26,056	0	2.10%	547	-10,364	16,239
0990	IT CONTRACT SUPPORT SERVICES	2,305	0	2.20%	51	11,614	13,970	0	2.10%	293	-5,843	8,420
0999	TOTAL OTHER PURCHASES	48,406	0		1,067	46,029	95,502	0		2,003	-29,009	68,496
9999	GRAND TOTAL	474,053	0		21,913	41,871	537,837	0		13,812	-36,148	515,501

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funds communications to key organizations including: Headquarters, Department of the Army, the U.S. Army Materiel Command, the Army Space and Missile Defense Command, and the U.S. Army Acquisition Support Center. The functional categories resourced are Army Acquisition Support, Biometrics, Commercial Satellite Communications, 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 Army's portion of the space-based National Leadership Critical Communications Capabilities (NLC3) that support strategic readiness and resilience of Nuclear Command and Control and Communications (NC3) to include, continuity of government, continuity of operations, and Senior Leader communications; including facilities, manpower, operation and maintenance, technical upgrade, lifecycle refresh, engineering, integration, architecture, and the infrastructure to support National Military Command Systems (NMCS).

ENTERPRISE SERVICES - Funds enterprise information technology services delivered centrally from Army and DoD levels to provide enterprise service support, portal access, email, voice and collaboration services globally. Also funds enterprise architecture development enabling interoperability and secure information sharing, to position the Army for success in a cloud-based global environment.

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ENTERPRISE SERVICES – CLOUD/COMPUTING SERVICES - Provides resources for management of enterprise-wide data center and application consolidation. Also provides the infrastructure for cloud-based collaboration, development, evaluation, publishing, and access for Army software solutions.

INFORMATION SERVICES - Resources Army-wide publishing, organizational messaging services, records management and declassification activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services. Funds the technical support of information systems engineering missions and the Environmental Information Technology Management program.

INFORMATION TECHNOLOGY (IT) AND NETWORK MODERNIZATION - Supports communications and common IT requirements supporting DoD continuity of operations (COOP) 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 haul lines, engineering, and physical installation.

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 management, situational awareness, and security supporting the Army's portion of National Leadership Command and Control Communications (NLC3), Army Enterprise Special Access Program (SAP), and user activity monitoring. Funds the Army's Force Management Systems that document the Army's Modified Table of Equipment (MTOE), Basis of Issue Planning (BOIP), and Table of Distribution and Allowances (TDA).

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

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U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Special Operations Command

U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Criminal Investigation Division

U.S. Army Military District of Washington

U.S. Army Test and Evaluation Command

U.S. Army Civilian Human Resources Agency

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
SERVICEWIDE COMMUNICATIONS	\$1,938,724	\$1,962,059	\$0	0.00%	\$1,962,059	\$1,962,059	\$2,167,183
SUBACTIVITY GROUP TOTAL	\$1,938,724	\$1,962,059	\$0	0.00%	\$1,962,059	\$1,962,059	\$2,167,183

*FY 2023 includes \$21,266 in OOC Actuals. FY 2024 includes \$1,109 in OOC Requested. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$1,962,059	\$1,962,059
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,962,059	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,962,059	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		46,424
Functional Transfers		179,020
Program Changes		-20,320
NORMALIZED CURRENT ESTIMATE	\$1,962,059	\$2,167,183

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,897,087	1,951,305	2,167,183
Pacific Deterrence Initiative	9,563	9,645	0
<u>Overseas Operations Costs (OOC)</u>	<u>21,266</u>	<u>1,109</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	18,835	109	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	1,183	0	0
<i>Other Theater Requirements and Related Missions</i>	1,248	1,000	0
Supplemental (Ukraine; Red Hill)	10,808	0	0
Total SAG	1,938,724	1,962,059	2,167,183

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,962,059
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,962,059
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$1,962,059

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$1,962,059

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$1,962,059

6. Price Change \$46,424

7. Transfers \$179,020

a) Transfers In \$325,043

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1) Enterprise Help Desk	\$5,972
Transfers funding from Operation and Maintenance, Army Reserve SAG 133 Management and Operational Headquarters (\$-2,643) and Operation and Maintenance, Army Reserve, SAG 431 Administration (\$-3,329) to Operation and Maintenance, Army, SAG 432, Servicewide Communications (\$5,972) for consolidation of help desk services to the Army Enterprise Service Management Platform. (Baseline: \$264,231)	
2) Enterprise License Agreements.....	\$107,970
Transfers funding from Operation and Maintenance, Army Reserve SAG 432, Servicewide Communications (\$-36,685) and Operation and Maintenance, Army National Guard SAG 432, Servicewide Communications (\$-71,285) to Operation and Maintenance, Army, SAG 432, Servicewide Communications (\$107,970) to centralize management of Army and Joint Enterprise License and Services agreements under a single Army service provider. (Baseline: \$565,192)	
3) Long Haul Communications.....	\$35,568
Transfers funding from Operation and Maintenance, Army Reserve, SAG 122, Land Forces Systems Readiness (\$-32,292) and Operation and Maintenance, National Guard, SAG 122, Land Forces Systems Readiness (\$-16,778) to Operation and Maintenance, Army, SAG 122, Land Forces Systems Readiness (\$13,502) and Operation and Maintenance, Army, SAG 432, Servicewide Communications (\$35,568) to centrally fund delivery of service. (Baseline: \$334,969)	
4) Microsoft Enterprise Licensing Upgrade.....	\$147,960
Transfers funding from Operation and Maintenance, Defense-wide to Operation and Maintenance, Army SAG 432, Servicewide Communications to distribute funding from DoD to the Services in order to upgrade existing Microsoft 365 (M365) licenses from the E3 to the E5 version to meet DoD Zero Trust security requirements. (Baseline: \$565,192)	
5) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Biometrics	\$27,573
Transfers funding from SAG 121, Force Readiness Operations Support (\$-11,072) and SAG 411, Security Programs (\$-16,501) to SAG 432, Servicewide Communications (\$27,573) to consolidate biometrics funding for sustainment and operations of the DoD Automated Biometric Identification System and contract support for the Criminal Investigative Division Biometrics Operations. (Baseline: \$22,495)	
b) Transfers Out	\$-146,023

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- 1) Commercial Satellite Air Time..... \$-47,660
 Transfers funding from Operation and Maintenance, Army SAG 121, Force Readiness Operations Support (\$-3,437), Operation and Maintenance, Army SAG 432, Servicewide Communications (\$-47,660), and Operation and Maintenance, Army National Guard SAG 121, Force Readiness Operations Support (\$-25,144) to Operation and Maintenance, Army SAG 122, Land Forces Systems Readiness (\$76,241) as part of the establishment of a single satellite communication provider. (Baseline: \$80,345)

- 2) Forward Presence - Home Station Mission Command Center..... \$-89,209
 Transfers funding and 236 FTEs from SAG 432, Servicewide Communications (\$-89,209; -235 FTEs) and SAG 133, Management and Operational Headquarters (\$-193; -1 FTE) to SAG 121, Force Readiness Operations Support to consolidate U.S. Army Space and Missile Defense Command (SMDC) resources for key SMDC operational space capabilities that enable multi-domain operations (MDO). (Baseline: \$128,521; -235 FTE)

- 3) Logistic Automation Systems Sustainment..... \$-236
 Transfers funding from Operation and Maintenance, Army SAG 432, Servicewide Communications to Research, Development, Test & Evaluation, Army to support research & development efforts for the Operational Medicine Information System-Army (OMIS-A). (Baseline: \$198,959)

- 4) Overseas Operations Costs (OOC) – Other Theater Requirements and Related Missions - Forward Presence \$-99
 Transfers funding from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support to consolidate U.S. Army Space and Missile Defense Command (SMDC) resources for key SMDC operational space capabilities that enable multi-domain operations (MDO). (Baseline: \$109)

- 5) Pacific Deterrence Initiative - Exercises, Training, and Experimentation - Forward Presence \$-8,819
 Transfers funding from SAG 432, Servicewide Communications to SAG 121, Force Readiness Operations Support to consolidate U.S. Army Space and Missile Defense Command (SMDC) resources for key SMDC operational space capabilities that enable multi-domain operations (MDO). (Baseline: \$9,645)

8. Program Increases	\$141,231
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

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c) Program Growth in FY 2025	\$141,231
1) Biometrics - Internal Realignment.....	\$28,594
Reflects the internal realignment from Overseas Operations Costs - Other Theater Requirements and Related Missions to Biometrics in acknowledgement of the biometrics program as an enduring capability supporting world-wide Army and DoD requirements and not limited to one theater of operations. (Baseline: \$22,495)	
2) Civilian Average Salary Adjustments	\$2,408
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$162,167)	
3) Commercial Satellite Communications	\$2,673
Increases funding for hardware and software changes required for transmission security standards. (Baseline: \$80,345)	
4) Enterprise Satellite Communications and Space-based Activities	\$7,036
Increases funding to support sustainment and maintenance of satellite ground stations and Army High-Altitude Electromagnetic Pulse (HEMP) protected facilities. (Baseline: \$128,521)	
5) Enterprise Services	\$76,027
Increases funding to support centralized network management capabilities under a single service provider and achieve cost efficiencies Army-wide. (Baseline: \$264,231)	
6) Information Services	\$3,710
Increases funding for the Organizational Messaging program, a Defense Information Systems Agency service that processes and distributes data in support of National Leader Critical Communications. (Baseline: \$131,941)	
7) Information Technology and Network Modernization	\$14,554
Increases funding for Information Program Management contract costs incurred through increase in scope for management of Army Information Technology requirements to support transition to an Army Unified Network. (Baseline: \$16,863)	

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8) Information Technology and Network Modernization - Internal Realignment..... \$6,229
 Reflects the internal realignment from Logistic Automation System Sustainment to Information Technology and Network Modernization for contract program management staff supporting transition to an Army Unified Network. (Baseline: \$16,863)

9. Program Decreases..... \$-161,551

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-161,551

1) Army Acquisition Support..... \$-1,272
 Reduces funding for maintenance of the Headquarters, Department of the Army Equipping Enterprise System Modern (AE2S-M) system to support higher Army priorities. (Baseline: \$24,669)

2) Army Civilian Manpower Reductions \$-773
 Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$162,167; -9 FTE)

3) Enterprise Services - Cloud \$-48,338
 Decreases funding for enterprise application modernization and migration in order to realign resources to support centralization of network management capabilities. Reduces Enterprise Cloud Management Agency funding by centralizing service catalog for increased efficiencies. (Baseline: \$181,856)

4) Logistic Automation Systems Sustainment..... \$-15,924
 Decreases funding for costs associated with the migration of data storage for Global Combat Support System – Army (GCSS-Army) due to a delay in the planned migration from on-premises to the cloud. (Baseline: \$36,148)

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- 5) Logistic Automation Systems Sustainment - Internal Realignment \$-6,229
 Reflects the internal realignment from Logistic Automation System Sustainment to Information Technology and Network Modernization for contract program management staff supporting transition to an Army Unified Network. (Baseline: \$36,148)

- 6) Long Haul Communications (DISN)..... \$-48,159
 Decreases funding for Army’s long-haul requirements. Funding realigned to support higher Defense and Army priorities. (Baseline: \$334,969)

- 7) Pacific Deterrence Initiative (PDI) – Exercises, Training, and Experimentation..... \$-1,029
 Decreases funding for the Army-Navy Transportable Radar Surveillance Forward Based Mode radar support to Army Service Component Commands. This capability will be provided by U.S. Space Force. (Baseline: \$9,645)

- 8) Personnel and Pay Systems..... \$-96
 Decreases funding as a result of reducing non-critical support to Deployed Theater Accountability System (DTAS) to align funding to requirements for priority enterprise business systems. (Baseline: \$151,148)

- 9) Specialized Information Technology (IT) Support..... \$-11,125
 Decreases funding for support to the Military Auxiliary Radio System (MARS) (\$-273), Defense Red Switch Network (DRSN) (-2,600), Test, Measurement, and Diagnostic Equipment (TMDE) (\$-4,548), and the Army Special Access Portal serviced sites (\$-810). Also decreases funding for legacy systems as capabilities are subsumed by Global Force Information Management (GFIM) (\$-2,894).
 (Baseline: \$31,972)

- 10) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-12
 Decreases funding for Joint Tactical Ground Station satellite communications supporting Enduring Theater Requirements within the USCENTCOM area of responsibility. (Baseline: \$109)

- 11) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal realignment..... \$-28,594
 Reflects the internal realignment from Overseas Operations Costs - Other Theater Requirements and Related Missions to Biometrics in acknowledgement of the biometrics program as an enduring capability supporting world-wide Army and DoD requirements and not limited to one theater of operations. (Baseline: \$1,109)

FY 2025 Budget Request..... \$2,167,183

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
BIOMETRICS			
Average system availability	99.9%	99.9%	99.9%
Average throughput of daily transactions	13,860	13,999	14,000
LOGISTICS AUTOMATION SYSTEMS SUPPORT			
Number of supported logistics business systems	10	10	5
Number of supported logistics automation users (per year)	154,000	154,000	200,000
LONG HAUL COMMUNICATIONS			
DISA provided bandwidth (terabytes)	43	46	49
Number of DISA-provided circuits	3782	3482	3206
ENTERPRISE CLOUD MANAGEMENT			
Number of common shared services provided by the Enterprise Cloud Management Agency	36	36	36
Number of applications modernized and migrated to cloud	0	454	370
ENTERPRISE LICENSE AGREEMENTS¹			
Adobe	\$9,023	\$9,699	\$12,166
Cisco - Hardware Maintenance	\$118,880	\$123,267	\$139,612
Cisco - Voice, Video & Security (VVS) Software	\$17,344	\$17,351	\$18,213
Java	\$13,096	\$13,096	\$17,008
Microsoft Unclassified	\$287,822	\$401,779	\$510,525
Microsoft Classified	\$0	\$0	\$54,947
ServiceNow	\$0	\$0	\$76,387

¹In FY 25, funding transfers from Operation and Maintenance, Army Reserve and Operation and Maintenance, National Guard to centralize enterprise licenses under Operation and Maintenance, Army.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	171	153	67	-86
Officer	99	86	24	-62
Enlisted	72	67	43	-24
<u>Active Military Average Strength (A/S) (Total)</u>	163	162	110	-52
Officer	102	93	55	-38
Enlisted	61	70	55	-15
<u>Civilian FTEs (Total)</u>	1,401	1,477	1,233	-244
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	908	953	709	-244
U.S. Direct Hire	908	953	709	-244
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	908	953	709	-244
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	493	524	524	0
U.S. Direct Hire	493	524	524	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	493	524	524	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	165	170	176	6
<u>Contractor FTEs (Total)</u>	3,192	2,846	2,702	-144

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	146,035	0	5.19%	7,581	5,030	158,646	0	2.05%	3,248	-40,777	121,117
0103	WAGE BOARD	4,157	0	3.68%	153	-789	3,521	0	3.64%	128	90	3,739
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	150,192	0		7,734	4,241	162,167	0		3,376	-40,687	124,856
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,780	0	2.20%	83	-994	2,869	0	2.10%	60	-1	2,928
0399	TOTAL TRAVEL	3,780	0		83	-994	2,869	0		60	-1	2,928
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	33	33	0	3.13%	1	0	34
0411	ARMY SUPPLY	2,530	0	-2.36%	-59	-1,506	965	0	-1.82%	-18	0	947
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	12	12	0	2.10%	0	0	12
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	6.21%	0	2	4	0	-2.82%	0	0	4
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	159	0	-6.52%	-10	-142	7	0	9.53%	1	0	8
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,691	0		-69	-1,601	1,021	0		-16	0	1,005
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	700	0	5.62%	39	840	1,579	0	0.32%	5	0	1,584
0507	GSA MANAGED EQUIPMENT	702	0	2.20%	15	2,769	3,486	0	2.10%	73	0	3,559
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,402	0		54	3,609	5,065	0		78	0	5,143
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	24	0	2.17%	1	-25	0	0	1.19%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	14,804	0	6.60%	977	44,089	59,870	0	5.00%	2,993	0	62,863
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	363,437	0	6.47%	23,514	-51,963	334,988	0	5.50%	18,424	-12,611	340,801
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	3,507	0	6.50%	228	245,344	249,079	0	3.23%	8,045	3,710	260,834
0678	DISA IT CONTRACTING SERVICES	535,868	0	2.25%	12,057	-42,095	505,830	0	0.00%	0	254,183	760,013
0699	TOTAL INDUSTRIAL FUND PURCHASES	917,640	0		36,777	195,350	1,149,767	0		29,462	245,282	1,424,511

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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,723	0	2.00%	34	-327	1,430	0	2.10%	30	0	1,460
0799	TOTAL TRANSPORTATION	1,723	0		34	-327	1,430	0		30	0	1,460
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	269	0	2.20%	6	987	1,262	0	2.10%	26	0	1,288
0913	PURCHASED UTILITIES (NON-FUND)	1,861	0	2.20%	41	-1,738	164	0	2.10%	3	0	167
0914	PURCHASED COMMUNICATIONS (NON-FUND)	118,761	0	2.20%	2,612	-107,670	13,703	0	2.10%	288	-3,656	10,335
0915	RENTS (NON-GSA)	188	0	2.20%	5	-66	127	0	2.10%	3	0	130
0917	POSTAL SERVICES (U.S.P.S)	174	0	2.20%	4	1,426	1,604	0	2.10%	34	0	1,638
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,201	0	2.20%	70	928	4,199	0	2.10%	88	0	4,287
0921	PRINTING AND REPRODUCTION	1,865	0	2.20%	41	-933	973	0	2.10%	20	0	993
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,672	0	2.20%	191	20,548	29,411	0	2.10%	617	-10	30,018
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,290	0	2.20%	204	-2,531	6,963	0	2.10%	146	0	7,109
0925	EQUIPMENT PURCHASES (NON-FUND)	25,594	0	2.20%	563	-8,790	17,367	0	2.10%	364	-561	17,170
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	4	0	2.20%	0	-4	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	127,540	0	2.20%	2,806	-32,359	97,987	0	2.10%	2,058	0	100,045
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,368	0	2.20%	96	21,716	26,180	0	2.10%	550	0	26,730
0934	ENGINEERING AND TECHNICAL SERVICES	163,072	0	2.20%	3,588	-100,458	66,202	0	2.10%	1,390	-4,689	62,903
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,138	0	2.20%	113	-3,850	1,401	0	2.10%	29	0	1,430
0957	LAND AND STRUCTURES	36	0	2.20%	1	52	89	0	2.10%	2	0	91
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.20%	0	226	226	0	2.10%	5	0	231
0960	INTEREST AND DIVIDENDS	22	0	2.20%	0	3,103	3,125	0	2.10%	66	0	3,191
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10	0	2.20%	0	-10	0	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	78,503	0	2.20%	1,727	-53,863	26,367	0	2.10%	554	-11,721	15,200
0989	OTHER SERVICES	210,452	0	2.20%	4,630	-166,460	48,622	0	2.10%	1,021	-4,689	44,954
0990	IT CONTRACT SUPPORT SERVICES	102,274	0	2.20%	2,250	189,244	293,768	0	2.10%	6,170	-20,568	279,370
0999	TOTAL OTHER PURCHASES	861,296	0		18,948	-240,504	639,740	0		13,434	-45,894	607,280

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 Detail by Subactivity Group 432: Servicewide Communications

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
9999	GRAND TOTAL	1,938,724	0		63,561	-40,226	1,962,059	0		46,424	158,700	2,167,183

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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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)

Army Commands:

U.S. Army Training and Doctrine Command

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 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>	<u>Estimate</u>
				<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>		
MANPOWER MANAGEMENT	\$368,009	\$361,553	\$0	0.00%		\$361,553	\$375,963
SUBACTIVITY GROUP TOTAL	\$368,009	\$361,553	\$0	0.00%		\$361,553	\$375,963
<u>B. Reconciliation Summary</u>							
BASELINE FUNDING				\$361,553	\$361,553		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				361,553			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2024 to 2024 Only)				0			
SUBTOTAL BASELINE FUNDING				361,553			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					10,591		
Functional Transfers					0		
Program Changes					3,819		
NORMALIZED CURRENT ESTIMATE				\$361,553	\$375,963		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	368,009	361,553	375,963
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	368,009	361,553	375,963

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$361,553
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$361,553
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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

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FY 2024 Estimated and Supplemental Funding	\$361,553
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$361,553
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$361,553
6. Price Change	\$10,591
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$11,095
a) Annualization of New FY 2024 Program.....	\$0

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b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$11,095

1) Civilian Average Salary Adjustments \$5,591

Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$303,464)

2) Civilian Manpower Management..... \$5,504

Increases 43 FTEs and associated funding to support CYBERCOM move from the Air Force to the Army. 13 FTEs for transitioning support to the U.S. Cyber Command, and 30 FTEs to support the Army Cyber Enterprise (30 FTEs) in hiring backlog actions, and the increase workload associated with the CYBER Excepted Services requirements. (Baseline: \$178,506; 43 FTE)

9. Program Decreases \$-7,276

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-7,276

1) Civilian Manpower Management..... \$-5,786

Decreases funding in civilian human resources contracts, supplies, and travel. (Baseline: \$178,506)

2) Military Manpower Management..... \$-1,490

Decreases funding based on efficiencies gained in supplies, travel, and transportation. (Baseline: \$183,047)

FY 2025 Budget Request..... \$375,963

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 433: Manpower Management

IV. Performance Criteria and Evaluation Summary:

Personnel Actions processed by Human Resources Command:

	FY 2023	FY 2024	FY 2025
Military Personnel Actions:	19,054,784	19,220,983	19,220,953

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 2023	FY 2024	FY 2025
Civilian Personnel Actions:	1,428,280	1,415,994	1,515,616
Human Resource Training Courses	880	920	930
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	1,118	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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	466	338	338	0
Officer	302	207	207	0
Enlisted	164	131	131	0
<u>Active Military Average Strength (A/S) (Total)</u>	463	402	338	-64
Officer	300	255	207	-48
Enlisted	163	148	131	-17
<u>Civilian FTEs (Total)</u>	4,226	3,902	3,945	43
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,655	2,486	2,529	43
U.S. Direct Hire	2,485	2,373	2,389	16
Foreign National Direct Hire	56	47	47	0
Total Direct Hire	2,541	2,420	2,436	16
Foreign National Indirect Hire	114	66	93	27
<u>REIMBURSABLE FUNDED</u>	1,571	1,416	1,416	0
U.S. Direct Hire	1,538	1,387	1,387	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,538	1,387	1,387	0
Foreign National Indirect Hire	33	29	29	0
<u>Annual Civilian Salary Cost</u>	119	122	128	6
<u>Contractor FTEs (Total)</u>	223	228	194	-34

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	301,243	0	4.73%	14,237	-19,119	296,361	0	2.84%	8,413	8,712	313,486
0103	WAGE BOARD	645	0	1.24%	8	-468	185	0	2.70%	5	-19	171
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,734	-264	4.49%	66	-242	1,294	46	3.66%	49	-9	1,380
0105	SEPARATION LIABILITY (FNDH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	213	0	0.00%	0	-213	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	303,836	-264		14,311	-20,043	297,840	46		8,467	8,684	315,037
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,131	0	2.20%	179	-6,081	2,229	0	2.10%	47	-698	1,578
0399	TOTAL TRAVEL	8,131	0		179	-6,081	2,229	0		47	-698	1,578
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	1	1	0	3.13%	0	0	1
0411	ARMY SUPPLY	12	0	-2.36%	0	228	240	0	-1.82%	-4	-77	159
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	215	215	0	2.10%	5	0	220
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9	0	6.21%	1	-10	0	0	-2.82%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	21	0		1	434	456	0		1	-77	380
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1	0	5.62%	0	-1	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	259	259	0	2.10%	5	0	264
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1	0		0	258	259	0		5	0	264
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	4,001	4,001	0	5.00%	200	74	4,275
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	27	0	6.47%	2	-29	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	86	0	6.50%	6	158	250	0	3.23%	8	8	266
0699	TOTAL INDUSTRIAL FUND PURCHASES	113	0		8	4,130	4,251	0		208	82	4,541

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	1,867	1,867	0	5.70%	106	527	2,500
0771	COMMERCIAL TRANSPORTATION	106	0	2.00%	2	310	418	0	2.10%	9	-1	426
0799	TOTAL TRANSPORTATION	106	0		2	2,177	2,285	0		115	526	2,926
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,919	-1,092	2.87%	282	-4,485	5,624	456	3.72%	226	2,411	8,717
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.20%	0	69	69	0	2.10%	1	1	71
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	151	151	0	2.10%	3	0	154
0914	PURCHASED COMMUNICATIONS (NON-FUND)	26	0	2.20%	1	129	156	0	2.10%	3	0	159
0915	RENTS (NON-GSA)	0	0	2.20%	0	58	58	0	2.10%	1	0	59
0917	POSTAL SERVICES (U.S.P.S)	39	0	2.20%	1	149	189	0	2.10%	4	0	193
0920	SUPPLIES AND MATERIALS (NON-FUND)	610	0	2.20%	13	-514	109	0	2.10%	2	0	111
0921	PRINTING AND REPRODUCTION	1	0	2.20%	0	1	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	49	49	0	2.10%	1	0	50
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,191	0	2.20%	26	526	1,743	0	2.10%	37	1	1,781
0925	EQUIPMENT PURCHASES (NON-FUND)	1	0	2.20%	0	281	282	0	2.10%	6	0	288
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,195	0	2.20%	114	-5,309	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	731	0	2.20%	16	-609	138	0	2.10%	3	0	141
0934	ENGINEERING AND TECHNICAL SERVICES	976	0	2.20%	21	-997	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	22	0	2.20%	0	-22	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	208	0	2.20%	5	246	459	0	2.10%	10	0	469
0957	LAND AND STRUCTURES	4	0	2.20%	0	-4	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	6	0	2.20%	0	-6	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	211	0	2.20%	5	1,331	1,547	0	2.10%	32	-45	1,534
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0989	OTHER SERVICES	31,393	0	2.20%	691	-14,848	17,236	0	2.10%	362	-4,257	13,341
0990	IT CONTRACT SUPPORT SERVICES	4,265	0	2.20%	94	22,062	26,421	0	2.10%	555	-2,809	24,167
0999	TOTAL OTHER PURCHASES	55,801	-1,092		1,269	-1,745	54,233	456		1,246	-4,698	51,237

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 Detail by Subactivity Group 433: Manpower Management

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
9999	GRAND TOTAL	368,009	-1,356		15,770	-20,870	361,553	502		10,089	3,819	375,963

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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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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 CHAPLAINS - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Readiness, 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

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

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Intelligence and Security Command
U.S. Army Criminal Investigation Division
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
U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
OTHER PERSONNEL SUPPORT	\$780,374	\$829,248	\$0	0.00%	\$829,248	\$829,248	\$943,764
SUBACTIVITY GROUP TOTAL	\$780,374	\$829,248	\$0	0.00%	\$829,248	\$829,248	\$943,764

*FY 2023 includes \$1,039 in OOC Actuals. FY 2024 includes \$3,618 in OOC Requested. FY 2025 includes \$3,805 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$829,248	\$829,248
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	829,248	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	829,248	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		108,799
Functional Transfers		6,813
Program Changes		-1,096
NORMALIZED CURRENT ESTIMATE	\$829,248	\$943,764

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Request</u>	<u>FY 2025</u> <u>Estimate</u>
Base Programs	779,335	825,630	939,959
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>1,039</u>	<u>3,618</u>	<u>3,805</u>
<i>Operation Enduring Sentinel (OES)</i>	1,039	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	3,618	3,805
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	780,374	829,248	943,764

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$829,248
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$829,248
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$829,248

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$829,248

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$829,248

6. Price Change \$108,799

7. Transfers \$6,813

a) Transfers In \$6,813

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1) Independent Review Commission (IRC) on Sexual Assault in the Military – Appropriation Transfer \$4,191
 Transfers funding from Operation and Maintenance, Army National Guard SAG 434, Other Personnel Support, to Operation and Maintenance Army SAG 434, Other Personnel Support to realign back IRC funding to the correct appropriation. (Baseline: \$172,915)

2) Sexual Harassment/Assault Response and Prevention (SHARP) \$2,622
 Transfers 14 FTEs and funding from SAG 431, Administration to SAG 434, Other Personnel Support. This transfer realigns the Army Resiliency Directorate to more effectively administer and manage the Army SHARP programs. (Baseline: \$172,915; 14 FTE)

b) Transfers Out \$0

8. Program Increases \$84,766

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$84,766

1) Civilian Average Salary Adjustments \$1,226
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$234,254)

2) Disposition of Remains \$392
 Increases 3 FTEs and associated funding for projected disposition of remains support to include recovery missions, family briefs, and Deoxyribonucleic Acid (DNA) samples collection. (Baseline: \$31,447; 3 FTE)

3) Independent Review Commission (IRC) on Sexual Assault in the Military \$24,661
 Increases 206 FTEs and funding for the implementation of a professional Integrated Prevention Workforce addressing Sexual Harassment and Assault and Integrated Prevention efforts. (Baseline: \$172,915; 206 FTE)

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- 4) Personnel Security Investigation - Fee for Service Model \$56,430
 Increases funding to support the Defense Counterintelligence and Security Agency's (DCSA) conversion of the Consolidated Adjudication Services to a fee-for-service model using Working Capital Fund, to improve business efficiency, transparency, and affordability of personnel security services. (Baseline: \$281,450)

- 5) Sexual Harassment/Assault Response and Prevention (SHARP) Activities \$1,423
 Increases 10 FTEs and all associated funding in support of the SHARP Reorganization in the effort to improve prevention strategy development, policy, oversight, manpower, research, programs, evaluation, and training. (Baseline: \$172,915; 10 FTE)

- 6) U.S. Army Bands..... \$381
 Increases funding due to increased requirements for Army Bands outreach activities, to include transportation and supplies. (Baseline: \$8,802)

- 7) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$253
 Increases funding for Guantanamo Bay detainee support programs to include supplies, life cycle equipment replacement for dining facility, and laundry support. (Baseline: \$3,618)

9. Program Decreases \$-85,862

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-85,862

- 1) Automation Information Technology (IT) Systems..... \$-8,439
 Decreases 3 FTEs and associated funding due to the consolidation of multiple legacy systems to effectively manage Human Resource technology systems. (Baseline: \$153,189; -3 FTE)

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- 2) Chief of Chaplains Activities\$-806
 Decreases funding due to programmatic reductions in Chaplain Corps Automated Religious Support Systems (CCARSS) configuration.
 (Baseline: \$27,251)

- 3) Confinement Facilities\$-8,235
 Decreases 5 FTEs and funding for operational support for Army Corrections Command, including Electronic Security System Maintenance, dining facility contract support, training, and travel. Decreases funding for prisoner support programs, including correctional and institutional supplies, life cycle equipment replacement for dining facility, laundry, textile, grounds and furnishings. (Baseline: \$38,965; -5 FTE)

- 4) Disposition of Remains\$-879
 Decreases funding due to adjustment for projected requirements for disposition of remains support to include Prisoner of War and Missing in Action (POW/MIA) recovery missions, family briefs and DNA samples. (Baseline: \$31,477)

- 5) Personnel Security Investigation\$-50,841
 Decreases funding due to the streamlined rate structure for investigation services provided through Defense Counterintelligence and Security Agency (DCSA) Working Capital Fund Purchases. These rate structure changes eliminated charges for some services while increasing prices for others. (Baseline: \$281,450)

- 6) Sexual Harassment/Assault Response and Prevention (SHARP) Activities\$-14,668
 Decreases funding for SHARP and Suicide Prevention programs due to efficiencies identified in program management. Funding reduces operating costs to include travel, training, supplies, and contracts. This reduction will not impede on the Army's priority to enhance the quality of life for Soldiers, Families, and civilians. (Baseline: \$172,915)

- 7) Soldier for Life - Transition Assistance\$-1,166
 Decreases funding because of the completion of the cloud modernization phase and the movement into the sustainment support operations and cloud hosting phase in FY 2025 by the Enterprise Cloud Management Agency. (Baseline: \$71,880)

- 8) U.S. Army Museum System\$-828
 Decreases 3 FTEs and funding as a result of consolidation of operations at multi-museum installations and a reduction to the Army Artifact Collection. (Baseline: \$34,361; -3 FTE)

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FY 2025 Budget Request..... \$943,764

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IV. Performance Criteria and Evaluation Summary:

Transition Assistance	<u>FY 2023</u>	<u>FY2024</u>	<u>FY 2025</u>
Active Component Soldiers ¹	76,112	69,131	68,215
Reserve Component Soldiers ²	22,398	53,204	37,448
Total Transitioning Soldiers³	<u>76,112</u>	<u>122,335</u>	<u>127,687</u>
Total Personnel Receiving Transition Services ⁴	128,062	136,161	141,574

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 2023: ARNG 16,261 + USAR 6,137 = 22,398); (FY 2024: ARNG 26,204 + USAR 27,000 = 53,204); (FY 2025: ARNG 26,185+ USAR 11,263 = 37,448)

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Visitors to U.S. Army Museums ¹	1,270,000	2,000,000	2,000,000

Army Museum Enterprise Notes:

¹Reflects all non-National Museum of the U.S. Army Museum assets to SAG 434. Visitor attendance will increase as COVID restrictions have been lifted.

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Sexual Harassment/Assault Response and Prevention (SHARP) (students trained):	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
SHARP Foundation Course ¹	1,281	3,200	3,200
Sexual Assault Response Coordinators/Victim Advocates Career Course	93	224	224
SHARP Trainer Course	0	32	32
SHARP Program Manager Course	15	32	32
Senior Special Victim Investigators Training Course	249	252	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	1,804	1,125	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:	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Counsel Trained ¹	100	100	100
Clients Represented	2,400	2,400	2500
Interviews/Legal Counseling Provided	40,000	40,000	40,000
Courts-Martial Attended ²	300	300	300
Special Victims Prosecution Program:			
Courts-Martial Assistance	770	770	770
Counsel Trained	1,380	1,500	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.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,975	2,183	2,101	-82
Officer	132	119	117	-2
Enlisted	1,843	2,064	1,984	-80
<u>Active Military Average Strength (A/S) (Total)</u>	2,004	2,079	2,142	63
Officer	130	126	118	-8
Enlisted	1,874	1,954	2,024	71
<u>Civilian FTEs (Total)</u>	1,628	2,236	2,458	222
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,351	1,879	2,101	222
U.S. Direct Hire	1,349	1,877	2,099	222
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,350	1,878	2,100	222
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	277	357	357	0
U.S. Direct Hire	276	357	357	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	276	357	357	0
Foreign National Indirect Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	125	125	129	4
<u>Contractor FTEs (Total)</u>	1,651	852	752	-100

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	164,698	0	6.45%	10,629	54,909	230,236	0	2.99%	6,878	29,281	266,395
0103	WAGE BOARD	4,008	0	4.62%	185	-257	3,936	0	2.21%	87	-383	3,640
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	19	-2	0.00%	0	-4	13	0	0.00%	0	2	15
0106	BENEFITS TO FORMER EMPLOYEES	65	0	0.00%	0	-65	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	168,790	-2		10,814	54,583	234,185	0		6,965	28,900	270,050
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,546	0	2.20%	518	-4,467	19,597	0	2.10%	412	-2,320	17,689
0399	TOTAL TRAVEL	23,546	0		518	-4,467	19,597	0		412	-2,320	17,689
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	25	0	-11.50%	-3	177	199	0	3.13%	6	2	207
0411	ARMY SUPPLY	3,697	0	-2.36%	-87	13,547	17,157	0	-1.82%	-312	-4,164	12,681
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	4,204	4,207	0	2.10%	88	-1,194	3,101
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	0	0	0	-3.75%	0	5	5
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,205	0	6.21%	199	-3,404	0	0	-2.82%	0	3	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	140	0	-6.52%	-9	-131	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,070	0		100	14,393	21,563	0		-218	-5,348	15,997
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,819	0	5.62%	552	-10,096	275	0	0.32%	1	400	676
0507	GSA MANAGED EQUIPMENT	1,271	0	2.20%	28	2,195	3,494	0	2.10%	73	0	3,567
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11,090	0		580	-7,901	3,769	0		74	400	4,243
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	659	0	14.09%	93	-649	103	0	2.02%	2	0	105
0633	DLA DOCUMENT SERVICES	114	0	2.17%	2	1,474	1,590	0	1.19%	19	-1	1,608
0647	DISA ENTERPRISE COMPUTING CENTERS	4,502	0	6.60%	297	42,411	47,210	0	5.00%	2,360	0	49,570

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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)	54	0	6.47%	3	-57	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2,448	0	6.50%	159	-1,715	892	3.23%	29	0	921
0678	DISA IT CONTRACTING SERVICES	0	0	2.25%	0	0	0	0.00%	0	21	21
0679	COST REIMBURSABLE PURCHASES	2	0	0.00%	0	-2	0	2.10%	0	0	0
0683	PURCHASE FROM DWCF DCSA	199,846	0	8.00%	15,988	50,843	266,677	35.34%	94,244	5,589	366,510
0699	TOTAL INDUSTRIAL FUND PURCHASES	207,625	0		16,542	92,305	316,472		96,654	5,609	418,735
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	2,571	0	2.00%	51	-894	1,728	2.10%	36	0	1,764
0799	TOTAL TRANSPORTATION	2,571	0		51	-894	1,728		36	0	1,764
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	80	-13	5.97%	4	-2	69	2.74%	2	-1	74
0912	RENTAL PAYMENTS TO GSA (SLUC)	6	0	2.20%	0	-6	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	631	0	2.20%	14	-533	112	2.10%	2	0	114
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,342	0	2.20%	30	-243	1,129	2.10%	24	0	1,153
0915	RENTS (NON-GSA)	103	0	2.20%	2	458	563	2.10%	12	0	575
0917	POSTAL SERVICES (U.S.P.S)	406	0	2.20%	9	-45	370	2.10%	8	0	378
0920	SUPPLIES AND MATERIALS (NON-FUND)	18,048	0	2.20%	397	8,613	27,058	2.10%	568	451	28,077
0921	PRINTING AND REPRODUCTION	934	0	2.20%	21	3,466	4,421	2.10%	93	10	4,524
0922	EQUIPMENT MAINTENANCE BY CONTRACT	967	0	2.20%	21	28,276	29,264	2.10%	615	-1,072	28,807
0923	OPERATION AND MAINTENANCE OF FACILITIES	37,464	0	2.20%	824	-36,526	1,762	2.10%	37	204	2,003
0925	EQUIPMENT PURCHASES (NON-FUND)	4,623	0	2.20%	102	16,926	21,651	2.10%	455	-1,135	20,971
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	108,823	0	2.20%	2,394	-91,062	20,155	2.10%	423	191	20,769
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,926	0	2.20%	42	-1,933	35	2.10%	1	0	36
0934	ENGINEERING AND TECHNICAL SERVICES	1,195	0	2.20%	26	-435	786	2.10%	16	0	802
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.20%	0	464	465	2.10%	10	0	475
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,693	0	2.20%	59	1,786	4,538	2.10%	95	6	4,639
0957	LAND AND STRUCTURES	373	0	2.20%	8	-379	2	2.10%	0	0	2
0959	INSURANCE CLAIMS AND INDEMNITIES	19	0	2.20%	0	-19	0	2.10%	0	0	0

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12	0	2.20%	0	-12	0	2.10%	0	4	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,821	0	2.20%	150	-5,836	1,135	2.10%	24	-307	852
0989	OTHER SERVICES	83,818	0	2.20%	1,844	-50,839	34,823	2.10%	731	-9,968	25,586
0990	IT CONTRACT SUPPORT SERVICES	89,397	0	2.20%	1,967	-7,768	83,596	2.10%	1,756	-9,907	75,445
0999	TOTAL OTHER PURCHASES	359,682	-13		7,914	-135,649	231,934		4,872	-21,524	215,286
9999	GRAND TOTAL	780,374	-15		36,519	12,370	829,248		108,795	5,717	943,764

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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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CIVILIAN HARM MITIGATION AND RESPONSE - Resources efforts to mitigate and respond to civilian harm resulting from military operations. Includes funding for the Civilian Protection Center of Excellence, to expedite and institutionalize the advancement of knowledge, practices, and tools for preventing, mitigating, and responding to civilian harm.

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 Division
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Human Resources Command
U.S. Army War College
U.S. Army Acquisition Support Center
Military Postal Service Agency

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III. Financial Summary (\$ in Thousands):

	FY 2024						Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn			
A. Program Elements								
OTHER SERVICE SUPPORT	\$2,182,208	\$2,370,107	\$0	0.00%	\$2,370,107	\$2,370,107	\$2,402,405	
SUBACTIVITY GROUP TOTAL	\$2,182,208	\$2,370,107	\$0	0.00%	\$2,370,107	\$2,370,107	\$2,402,405	

*FY 2023 includes \$6,414 in OOC Actuals. FY 2024 includes \$3,049 in OOC Requested. FY 2025 includes \$0 for the OOC Estimate.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$2,370,107	\$2,370,107
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	2,370,107	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	2,370,107	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		55,604
Functional Transfers		-2,470
Program Changes		-20,836
NORMALIZED CURRENT ESTIMATE	\$2,370,107	\$2,402,405

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	2,175,794	2,367,058	2,402,405
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>6,414</u>	<u>3,049</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	6,414	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	3,049	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	2,182,208	2,370,107	2,402,405

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$2,370,107
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$2,370,107
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$2,370,107
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$2,370,107
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$2,370,107
6. Price Change	\$55,604
7. Transfers.....	\$-2,470
a) Transfers In	\$0
b) Transfers Out	\$-2,470

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- 1) Civilian Harm Mitigation and Response \$-182
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 431, Administration for Civilian Harm Mitigation and Response for responsibilities associated with joint proponentcy. (Baseline: \$16,300; -1 FTE)

- 2) Intelligence Activities \$-198
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 411, Security Programs to properly consolidate intelligence activities. (Baseline: \$36,131; -1 FTE)

- 3) Security Services \$-113
 Transfers funding and 1 FTE from SAG 435, Other Service Support to SAG 131, Base Operations Support to properly align an Anti-Terrorism position to consolidate and improve program management. (Baseline: \$133,990; -1 FTE)

- 4) Suicide Prevention \$-1,977
 Transfers funding and 13 FTEs from SAG 435, Other Service Support (\$-1,977; -13 FTEs) to SAG 131, Base Operations Support (\$1,502; 11 FTEs) and SAG 431, Administration (\$475; 2 FTEs) to effectively manage and administer the Suicide Prevention Program. (Baseline: \$36,131; -13 FTE)

8. Program Increases \$50,374

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$50,374

- 1) Civilian Average Salary Adjustments \$13,884
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$1,296,415)

- 2) Defense Finance and Accounting Services (DFAS) \$18,091
 Increases funding based on current projected DFAS rates, financial services and transactions. (Baseline: \$465,371)

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3) Field Operating Agencies and Service Support Activities \$3,088
 Increases funding for administrative and information technology contracts supporting the Army Review Board Agency, Center for Army Analysis, U.S. Army Force Management Support Agency, and the U.S. Army Manpower and Analysis Agency. (Baseline: \$175,048)

4) Inauguration and Army Outreach Programs \$3,817
 Increases funding for the 2025 U.S. Presidential Inauguration. The U.S. Army Military District of Washington has a no-fail responsibility to the success of that event. Increases funding for travel, the purchase of materials, supplies, venue rental, production, contracts for services, and direct ceremonial support operations. (Baseline: \$5,400)

5) Internal Auditing and Oversight Services \$4,726
 Increases funding for the U.S. Army Audit Agency general operations, mission travel, training, updates to software in direct support of audit missions and license renewals to access information for the audit missions. (Baseline: \$102,374)

6) Joint and Department of Defense Support \$6,768
 Increases funding for the Army's support to the National Memorial Day Concert and Capitol Fourth events with the National Park Service (\$1,000), the Army military personnel to travel with the White House and Staff (\$3,816), administrative contract support for the Passport and Visa Office (\$1,194), travel for administrative judges to adjudicate contract disputes between DoD and government contractors (\$400), and the DoD Explosives Safety Board staff support to manage the Explosives Safety Management Program (\$358). (Baseline: \$117,690)

9. Program Decreases \$-71,210

a) One-Time FY 2024 Costs \$-35,999

1) One-Time FY 2024 Cost - Army Acquisition Executive Support - Network \$-32,759
 Decreases funding for the one-time FY 2024 increase for life cycle replacement and digital modernization of network infrastructure. (Baseline: \$1,245,549)

2) One-Time FY 2024 Cost - Army Museums and Heritage Activities \$-3,240
 Decreases funding for the one-time FY 2024 increase for the National Museum of the U.S. Army for commemoration of the American Revolution anniversary. (Baseline: \$43,736)

b) Annualization of FY 2024 Program Decreases \$0

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c) Program Decreases in FY 2025.....	\$-35,211
1) Army Acquisition Executive Support.....	\$-16,260
Reduces Program Executive Office funding for reimbursable funded program management office support to appropriately resource life cycle management requirements. Reductions are in accordance with Army efforts to reduce manpower to improve affordability. (Baseline: \$1,245,549)	
2) Army Civilian Manpower Reductions	\$-5,508
Decreases FTEs and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$1,296,415; -45 FTE)	
3) Army Museums and Heritage Activities	\$-1,071
Decreases funding for exhibit design, fabrication, and installation at the National Museum of the U.S. Army. (Baseline: \$43,736)	
4) Civilian Harm and Mitigation Response.....	\$-2,065
Decreases funding and 7 FTEs from the Civilian Harm Mitigation and Response program. Out of the 7 FTEs that are being reduced, 6 are a result of the conversion to military manpower. (Baseline: \$16,300; -7 FTE)	
5) Joint and Department of Defense Support - Joint Counter-small Unmanned Aerial Systems (C-sUAS) Office	\$-6,672
Decreases funding for the Joint Counter-small Unmanned Aerial Systems (C-sUAS) Office to include equipment and transportation funding for the Rapid Response Team to travel to Combatant Command Areas of Responsibility and provide actions to UAS incidents (\$-4,134), Federally funded research and development center studies on the efficacy of the C-sUAS program (\$-1,251), and contract support for the Liaison Officer cell (\$-1,287). (Baseline: \$117,690)	
6) Public Transit Benefit Program	\$-602
Decreases funding to take into account the effect of increased telework. The decrease is a result of continued refinement of estimates based on observed execution. (Baseline: \$23,414)	

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7) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-3,033
Reduces funding for Army finance and accounting support services provided by the Defense Finance and Accounting Service (DFAS) and
funding for reimbursement of State Department installation support. (Baseline: \$3,049)

FY 2025 Budget Request..... \$2,402,405

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Army Audit Agency Cases ¹	148	148	149
US Army Combat Readiness Center - Number of Investigations and Staff Assistance Visits ²	14	35	35
Army Inspector General Cases/Investigations ³	55,000	55,000	55,000
Army Review Board Agency Cases ⁴	23,500	20,724	20,724
Defense Finance Accounting Services Work Counts	29,884,967	30,010,138	29,775,363
Mass Transit Benefit Participants ⁵	9,520	15,385	10,500
Visitors to U.S. Army Museums ⁶	160,000	200,000	250,000
U.S. Army Futures Command Headquarters (AFC) (FTEs)	332	391	399
AFC Cross Functional Teams (FTEs)	136	147	141

¹Army Audit Agency plans are created on an annual basis to meet the needs of the Army based on resources. The FY 2025 audit plan is not in place and will utilize the previous estimate until plan is developed.

²In FY23, there were 93 Class A (loss of life or more than \$2.5 million in property damage) mishaps, of which 14 were investigated.

³Data 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.

⁴Data represents an estimated number of applications for correction of military records, along with cases that are processed through other boards.

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Activity Group 43: Servicewide Support
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⁵This line represents the estimated number of actual claimants as opposed to the number of participants. While the Army estimates a decrease in the number of claimants, the average cost per claim is rising.

⁶This line represents the National Museum of the U.S. Army (NMUSA) only. The NMUSA continues to build its brand and recognition as a national and international visitor destination. It's brand and location is firmly rooted within the national bus tourism industry and the Army Historical Foundation, and the museum's 501 (c) (3) participates in numerous trade shows, to include those focused on student group travel. The NMUSA anticipates exceeding the provided projections.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,965	2,145	2,160	15
Officer	1,516	1,630	1,645	15
Enlisted	449	515	515	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,961	2,055	2,153	98
Officer	1,505	1,573	1,638	65
Enlisted	456	482	515	33
<u>Civilian FTEs (Total)</u>	7,652	7,287	7,219	-68
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	7,405	7,135	7,067	-68
U.S. Direct Hire	7,399	7,129	7,061	-68
Foreign National Direct Hire	6	6	6	0
Total Direct Hire	7,405	7,135	7,067	-68
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	247	152	152	0
U.S. Direct Hire	239	144	144	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	239	144	144	0
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	177	182	189	7
<u>Contractor FTEs (Total)</u>	1,300	1,992	1,853	-139

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VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	1,308,929	0	4.44%	58,161	-70,954	1,296,136	0	2.71%	35,060	4,138	1,335,334
0103	WAGE BOARD	1,239	0	0.73%	9	-1,052	196	0	2.04%	4	-95	105
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	109	-17	4.35%	4	-13	83	2	4.71%	4	3	92
0106	BENEFITS TO FORMER EMPLOYEES	286	0	0.00%	0	-286	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,310,563	-17		58,174	-72,305	1,296,415	2		35,068	4,046	1,335,531
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	28,228	0	2.20%	621	-15,613	13,236	0	2.10%	278	1,823	15,337
0399	TOTAL TRAVEL	28,228	0		621	-15,613	13,236	0		278	1,823	15,337
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	-11.50%	0	148	152	0	3.13%	5	0	157
0411	ARMY SUPPLY	1,183	0	-2.36%	-28	1,584	2,739	0	-1.82%	-49	-1,961	729
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	8	9	0	2.10%	0	0	9
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	81	0	6.21%	5	-86	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	189	0	-6.52%	-12	-163	14	0	9.53%	1	0	15
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,458	0		-35	1,491	2,914	0		-43	-1,961	910
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,259	0	5.62%	127	-1,535	851	0	0.32%	3	0	854
0507	GSA MANAGED EQUIPMENT	714	0	2.20%	16	497	1,227	0	2.10%	26	0	1,253
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,973	0		143	-1,038	2,078	0		29	0	2,107
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	54	0	2.17%	1	-55	0	0	1.19%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	18	0	6.60%	1	6,407	6,426	0	5.00%	321	0	6,747
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,479	0	6.47%	96	15	1,590	0	5.50%	87	0	1,677
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	3,128	0	6.50%	203	283	3,614	0	3.23%	117	0	3,731

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>			
0678	DISA IT CONTRACTING SERVICES	1,464	0	2.25%	33	-1,497	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	9	9	2.10%	0	0	9
0691	DFAS FINANCIAL OPERATIONS (ARMY)	472,070	0	4.26%	20,110	-26,525	465,655	1.54%	7,171	17,803	490,629
0699	TOTAL INDUSTRIAL FUND PURCHASES	478,213	0		20,444	-21,363	477,294		7,696	17,803	502,793
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	2.10%	0	4	4	17.10%	1	0	5
0720	DCS POUNDS DELIVERED	1,046	0	3.00%	31	-47	1,030	44.00%	453	0	1,483
0771	COMMERCIAL TRANSPORTATION	1,132	0	2.00%	23	-510	645	2.10%	14	0	659
0799	TOTAL TRANSPORTATION	2,178	0		54	-553	1,679		468	0	2,147
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	49	0	2.20%	1	-12	38	2.10%	1	0	39
0913	PURCHASED UTILITIES (NON-FUND)	4	0	2.20%	0	185	189	2.10%	4	0	193
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,397	0	2.20%	53	-919	1,531	2.10%	32	0	1,563
0915	RENTS (NON-GSA)	2,657	0	2.20%	58	1,818	4,533	2.10%	95	0	4,628
0917	POSTAL SERVICES (U.S.P.S)	127	0	2.20%	3	-90	40	2.10%	1	0	41
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,867	0	2.20%	129	2,031	8,027	2.10%	169	-324	7,872
0921	PRINTING AND REPRODUCTION	1,162	0	2.20%	26	-145	1,043	2.10%	22	-227	838
0922	EQUIPMENT MAINTENANCE BY CONTRACT	486	0	2.20%	11	-196	301	2.10%	6	0	307
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,924	0	2.20%	42	1,752	3,718	2.10%	78	0	3,796
0925	EQUIPMENT PURCHASES (NON-FUND)	3,367	0	2.20%	74	14,857	18,298	2.10%	384	0	18,682
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	109,847	0	2.20%	2,417	12,183	124,447	2.10%	2,613	0	127,060
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,060	0	2.20%	177	52,049	60,286	2.10%	1,266	0	61,552
0934	ENGINEERING AND TECHNICAL SERVICES	30,354	0	2.20%	668	57,707	88,729	2.10%	1,863	0	90,592
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	592	0	2.20%	13	-8	597	2.10%	13	945	1,555
0955	MEDICAL CARE	515	0	4.10%	21	-465	71	4.00%	3	0	74
0957	LAND AND STRUCTURES	2,348	0	2.20%	52	-1,996	404	2.10%	8	0	412
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.20%	0	3	3	2.10%	0	0	3

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	4,438	0	2.20%	98	19,710	24,246	0	2.10%	509	0	24,755
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	14	0	0.00%	0	-12	2	0	0.00%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	80,636	0	2.20%	1,774	36,545	118,955	0	2.10%	2,498	-16,651	104,802
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.20%	0	43	43	0	2.10%	1	0	44
0989	OTHER SERVICES	90,494	0	2.20%	1,991	-61,164	31,321	0	2.10%	658	1,291	33,270
0990	IT CONTRACT SUPPORT SERVICES	13,194	0	2.20%	290	76,125	89,609	0	2.10%	1,882	-30,051	61,440
0999	TOTAL OTHER PURCHASES	358,595	0		7,898	209,998	576,491	0		12,106	-45,017	543,580
9999	GRAND TOTAL	2,182,208	-17		87,299	100,617	2,370,107	2		55,602	-23,306	2,402,405

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Detail by Subactivity Group 436: Army Claims

I. Description of Operations Financed:

ARMY CLAIMS - Funds various programs that manage and facilitate the payment of myriad Army personnel and legal claims.

CIVILIAN INJURY AND ILLNESS COMPENSATION - Funds Army reimbursements for civilian compensation claims submitted to the Department of Labor, such as payment of medical costs for employee work injuries or work related illnesses. Funds payments made for claims under German Statutory Accident Insurance.

CIVILIAN UNEMPLOYMENT COMPENSATION - Funds payment of unemployment benefits for eligible former Army civilian employees (5 U.S. Code sect; 8509).

JUDGE ADVOCATE GENERAL ORGANIZATIONS AND CLAIMS - The Army Claims Program comprises the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations. The Army Claims Program funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. The Program also funds the personnel and operations of the U.S. Army Claims Service and the U.S. Army Legal Services Agency. These agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army civilians and other personnel. The program also processes affirmative claims made on behalf of the United States.

OVERSEAS MILITARY BANKING - Funds the Army's cost-share of the DoD Overseas Military Banking Program. Resources the establishment, management, and operation of Financial Institutions on Army installations.

SUPPORT FROM NON-DOD AGENCIES - Funds the payment of fees for International Cooperation Administration Support Services provided by the Department of State for Army personnel located overseas.

II. Force Structure Summary:

U.S. Army Legal Services Agency, U.S. Army Claims Service, and Office of the Judge Advocate General provide legal services across the Army, at unit, installation, and Headquarters level including the following:

Headquarters, Department of the Army

Army Command:

U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

		FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Request</u>	<u>Estimate</u>	
ARMY CLAIMS	\$191,476	\$203,323	\$0	0.00%	\$203,323	\$203,323	\$204,652	
SUBACTIVITY GROUP TOTAL	\$191,476	\$203,323	\$0	0.00%	\$203,323	\$203,323	\$204,652	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2024/FY 2024</u>		<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$203,323		\$203,323			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			203,323					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			203,323					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,240			
Functional Transfers					0			
Program Changes					-911			
NORMALIZED CURRENT ESTIMATE			\$203,323		\$204,652			

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	191,476	203,323	204,652
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	191,476	203,323	204,652

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$203,323
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$203,323
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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 Detail by Subactivity Group 436: Army Claims

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2024 Estimated and Supplemental Funding \$203,323

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2024 Estimate \$203,323

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$203,323

6. Price Change \$2,240

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out		\$0
8. Program Increases		\$12,947
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$12,947
1) Civilian Average Salary Adjustments		\$278
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$16,922)		
2) Judge Advocate General Organizations and Claims		\$12,588
Increases funding for projected claims and to support Trial Defense Service Attorneys as representation at trials by courts-martial. (Baseline: \$54,151)		
3) Overseas Military Banking		\$81
Increases funding due to printing and reproduction costs. (Baseline: \$3,516)		
9. Program Decreases.....		\$-13,858
a) One-Time FY 2024 Costs		\$0
b) Annualization of FY 2024 Program Decreases.....		\$0
c) Program Decreases in FY 2025.....		\$-13,858

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- 1) Civilian Injury and Illness Compensation \$-3,749
 Decreases funding due to the latest projections in civilian injury and illness compensation. (Baseline: \$88,357)

- 2) Civilian Unemployment Compensation \$-269
 Decreases funding due to the lowered projections in Unemployment Compensation based on current trends in unemployment rate. (Baseline: \$13,815)

- 3) Judge Advocate General Organizations and Claims \$-8,899
 Decreases 1 FTE and funding for electronic legal support systems contract support, due to efficiencies from consolidation under a single Enterprise Business Enterprise - Judge Advocate General Corps Network (JAGCNET). (Baseline: \$54,151; -1 FTE)

- 4) Support from Non-DoD Agencies \$-941
 Decreases funding due to reduction in reimbursements to the State Department for Army services and soldier support in countries without an Army support infrastructure. (Baseline: \$43,484)

FY 2025 Budget Request..... \$204,652

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IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	1,000	1,021	1,021
Contract Litigation and Intellectual Property Division			
Armed Services Board of Contract Appeals	95	95	95
Government Accountability Office Protests	120	125	125
Court of Federal Claims Contract Appeals	10	12	12
Court of Federal Claims Protests	20	25	25
Civil Litigation (Intellectual Property)	21	21	21
Legal Opinions/Reviews Performed (Intellectual Property)	1,165	1,165	1,165
Environmental Law Division			
Environmental Civil Litigation against Army	90	90	90
Affirmative Civil Litigation on behalf of Army	22	22	22
Legal Opinions/Reviews Performed	570	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	76	76	76
Civil Litigation	33	33	33
Legal Opinions/Reviews Performed	1,734	1,734	1,734
Trial Judiciary General and Special Courts-Martial	3,120	3,120	3,198
Trial Defense	5,933	5,933	6,081
Preferred General and Special Courts-Martial	2,176	2,176	1,200
Summary Courts-Martial Consultations	57,567	57,567	59,006
Other Board and Consultation Actions	85,517	85,517	87,655

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CLAIMS CASELOAD (cont.)	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>ARMY CLAIMS SERVICE</u>			
Personnel Claims and Recovery Division			
Personnel Claims World-wide	4,128	4,499	4,499
Torts Division			
Total Number of Assigned Claims	2,105	2,105	2,105
Affirmative Claims	17,000	17,000	17,000
Civilian Illness and Injury Compensation¹			
Number of Claims	4,182	3,952	3,822
Average Cost Per Claim ² (\$)	18,566	19,501	19,855

Notes:

¹ Excludes 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	263	275	275	0
Officer	231	242	242	0
Enlisted	32	33	33	0
<u>Active Military Average Strength (A/S) (Total)</u>	257	269	275	6
Officer	225	237	242	6
Enlisted	32	33	33	1
<u>Civilian FTEs (Total)</u>	120	96	95	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	109	96	95	-1
U.S. Direct Hire	109	96	95	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	109	96	95	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	11	0	0	0
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>	163	176	184	8
<u>Contractor FTEs (Total)</u>	52	31	4	-27

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>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	17,760	0	4.58%	813	-1,651	16,922	0	2.78%	471	97	17,490
0110	UNEMPLOYMENT COMPENSATION	8,132	0	0.00%	0	5,683	13,815	0	0.00%	0	-269	13,546
0111	DISABILITY COMPENSATION	71,108	0	0.00%	0	17,249	88,357	0	0.00%	0	-3,749	84,608
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	97,000	0		813	21,281	119,094	0		471	-3,921	115,644
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,024	0	2.20%	45	2,975	5,044	0	2.10%	106	0	5,150
0399	TOTAL TRAVEL	2,024	0		45	2,975	5,044	0		106	0	5,150
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	1	0	2.17%	0	63	64	0	1.19%	1	0	65
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	29	0	6.47%	2	-31	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	144	0	6.50%	9	-153	0	0	3.23%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2,546	0	0.00%	0	-2,264	282	0	2.10%	6	0	288
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,720	0		11	-2,385	346	0		7	0	353
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	112	0	2.20%	2	-114	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	271	0	2.20%	6	2,949	3,226	0	2.10%	68	0	3,294
0921	PRINTING AND REPRODUCTION	1	0	2.20%	0	99	100	0	2.10%	2	81	183
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	215	215	0	2.10%	5	0	220
0923	OPERATION AND MAINTENANCE OF FACILITIES	59	0	2.20%	1	-60	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	473	0	2.20%	10	-483	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,443	0	2.20%	54	-2,497	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8	0	2.20%	0	-8	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	25,781	0	2.20%	567	-815	25,533	0	2.10%	536	12,500	38,569
0987	OTHER INTRA-GOVERNMENT PURCHASES	53,388	0	2.20%	1,175	-10,691	43,872	0	2.10%	921	-4,122	40,671

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	2,041	0	2.20%	45	-275	1,811	0	2.10%	38	-1,549	300
0990	IT CONTRACT SUPPORT SERVICES	5,153	0	2.20%	113	-1,184	4,082	0	2.10%	86	-3,900	268
0999	TOTAL OTHER PURCHASES	89,732	0		1,973	-12,866	78,839	0		1,656	3,010	83,505
9999	GRAND TOTAL	191,476	0		2,842	9,005	203,323	0		2,240	-911	204,652

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I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters Activities and its subordinate commands. Resources provide for policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management world-wide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that land-based military forces require for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities. Overseas Operation Costs (OOC) funded operations and mission support across multiple theaters of operations. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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

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

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$297,101	\$286,682	\$0	0.00%	\$286,682	\$286,682	\$305,340
SUBACTIVITY GROUP TOTAL	\$297,101	\$286,682	\$0	0.00%	\$286,682	\$286,682	\$305,340

*FY 2023 includes \$11,836 in OOC Actuals. FY 2024 includes \$34,006 in OOC Requested. FY 2025 includes \$35,082 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$286,682	\$286,682
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	286,682	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	286,682	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,870
Functional Transfers		-6,011
Program Changes		22,799
NORMALIZED CURRENT ESTIMATE	\$286,682	\$305,340

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	285,119	252,676	270,258
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>11,836</u>	<u>34,006</u>	<u>35,082</u>
<i>Operation Enduring Sentinel (OES)</i>	11,794	19,285	19,559
<i>Operation Inherent Resolve (OIR)</i>	42	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	14,721	15,523
Supplemental (Ukraine; Red Hill)	146	0	0
Total SAG	297,101	286,682	305,340

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$286,682
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$286,682
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$286,682
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$286,682
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$286,682
6. Price Change	\$1,870
7. Transfers	\$-6,011
a) Transfers In	\$0
b) Transfers Out	\$-6,011

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1) DiLorenzo Pentagon Health Clinic \$-6,011
 Transfers funding from Operation and Maintenance Army SAG 437, Other Construction Support and Real Estate Management to the Defense Health Agency to pay the annual facility utilization fee for the DiLorenzo Pentagon Health Clinic, consistent with the Memorandum of Agreement signed October 11, 2023. (Baseline: \$114,984)

8. Program Increases\$28,032

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$28,032

1) Civilian Average Salary Adjustments \$464
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$94,368)

2) Pentagon Reservation Facility \$16,757
 Increases funding in support of the Army's share of Pentagon Reservation Maintenance and the Pentagon Force Protection Agency that provide security and emergency response services to the Pentagon Reservation. (Baseline: \$114,984)

3) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management \$10,323
 Increases funding to provide occupational health services to protect workforce as required by the Occupational Health and Safety Administration (OSHA) regulation (\$4,000); updates facility codes for hardened structures to improve sustainability of new weapons capabilities, and enhances mission command oversight, analytical capabilities and reporting; and improves professional technical expertise for construction, real estate, and functional professionals (\$6,323). (Baseline: \$113,980)

4) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$488
 Increases funding for readiness of Field Force Engineering (FFE) and other expeditionary capabilities under reach back and design support. Funds labor for FFE members in deployment rotations. (Baseline: \$14,721)

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9. Program Decreases.....	\$-5,233
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-5,233
1) Field Force Engineering.....	\$-4,745
Decreases 1 FTE and funding due to reduced Operating Tempo (OPTEMPO) projections for engineers that provide technical engineering reach-back and reconnaissance, infrastructure assessments, real estate acquisition support, environmental support, Army Facilities Component Systems designs, and training support. (Baseline: \$20,173; -1 FTE)	
2) U.S. Army Corps of Engineers (USACE) Headquarters Activities.....	\$-359
Decreases funding and 1 FTE in Management and Operational Headquarters for the reprioritization of resources to accommodate the support and the delivery of enterprise services by a single service provider streamlining software licensing and life-cycle replacement of equipment. (Baseline: \$3,539; -1 FTE)	
3) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL.....	\$-129
Reduces funding for contracted expeditionary capabilities for technical engineering reach-back and design support. (Baseline: \$19,285)	
FY 2025 Budget Request.....	\$305,340

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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 2023	FY 2024	FY 2025
% Participation	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 2023	FY 2024	FY 2025
MILCON MANAGEMENT	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 2023	FY 2024	FY 2025
MILCON MANAGEMENT	YES	YES	

C. PENTAGON RENT AND RENOVATION:

	FY 2023	FY 2024	FY 2025
Non General Services Administration Leased Payment for space (\$000) ¹	117,154	133,694	128,280
Leased Space (000 sq. ft.)	891,323	894,778	894,778

Due to planned Pentagon renovation/restoration projects, the OMA estimated leased payment bill for FY25 will be \$128,280

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	11	9	9	0
Officer	8	7	7	0
Enlisted	3	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	11	10	9	-1
Officer	8	8	7	-1
Enlisted	3	3	2	-1
<u>Civilian FTEs (Total)</u>	933	717	715	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	593	507	505	-2
U.S. Direct Hire	590	507	505	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	590	507	505	-2
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	340	210	210	0
U.S. Direct Hire	318	210	210	0
Foreign National Direct Hire	20	0	0	0
Total Direct Hire	338	210	210	0
Foreign National Indirect Hire	2	0	0	0
<u>Annual Civilian Salary Cost</u>	186	186	192	6
<u>Contractor FTEs (Total)</u>	199	137	154	17

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	110,034	0	4.41%	4,529	-20,441	94,122	0	2.76%	2,600	325	97,047
0103	WAGE BOARD	105	0	0.00%	11	130	246	0	0.00%	0	-246	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	110,190	0		4,540	-20,362	94,368	0		2,600	79	97,047
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,127	0	2.20%	69	-1,703	1,493	0	2.10%	31	588	2,112
0399	TOTAL TRAVEL	3,127	0		69	-1,703	1,493	0		31	588	2,112
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	3	3	0	3.13%	0	0	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	133	0	2.00%	3	37	173	0	2.10%	4	0	177
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	4.45%	0	1	1	0	0.31%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	133	0		3	41	177	0		4	0	181
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	1,925	0	2.20%	42	-1,811	156	0	2.10%	3	1	160
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,925	0		42	-1,811	156	0		3	1	160
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	37	37	0	5.00%	2	0	39
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	7.80%	0	9	9	0	12.10%	1	-1	9
0672	PRMRF PURCHASES	117,153	0	14.57%	17,069	-19,035	115,187	0	-2.04%	-2,350	10,746	123,583
0679	COST REIMBURSABLE PURCHASES	6,765	0	0.00%	0	-2,528	4,237	0	2.10%	89	-528	3,798
0691	DFAS FINANCIAL OPERATIONS (ARMY)	58	0	4.26%	2	-19	41	0	1.54%	1	0	42
0699	TOTAL INDUSTRIAL FUND PURCHASES	123,976	0		17,071	-21,536	119,511	0		-2,257	10,217	127,471
<u>TRANSPORTATION</u>												

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	180	0	2.00%	4	184	368	0	2.10%	7	1	376
0799	TOTAL TRANSPORTATION	180	0		4	184	368	0		7	1	376
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	314	0	0.00%	0	-314	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	343	0	2.20%	8	-156	195	0	2.10%	5	1	201
0914	PURCHASED COMMUNICATIONS (NON-FUND)	841	0	2.20%	18	-252	607	0	2.10%	13	0	620
0915	RENTS (NON-GSA)	13	0	2.20%	0	151	164	0	2.10%	3	0	167
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.20%	0	3	4	0	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	107	0	2.20%	2	139	248	0	2.10%	5	0	253
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	1,054	1,054	0	2.10%	22	0	1,076
0923	OPERATION AND MAINTENANCE OF FACILITIES	21,439	0	2.20%	471	-13,922	7,988	0	2.10%	168	356	8,512
0925	EQUIPMENT PURCHASES (NON-FUND)	636	0	2.20%	14	-325	325	0	2.10%	7	4	336
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,060	0	2.20%	133	-2,495	3,698	0	2.10%	78	0	3,776
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.20%	0	13	13	0	2.10%	0	0	13
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	183	183	0	2.10%	4	0	187
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	112	0	2.20%	2	-37	77	0	2.10%	2	0	79
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	44	0	2.20%	1	54	99	0	2.10%	2	0	101
0955	MEDICAL CARE	11	0	4.10%	0	-11	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	5,446	0	2.20%	120	-3,392	2,174	0	2.10%	46	1	2,221
0960	INTEREST AND DIVIDENDS	0	0	2.20%	0	1	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	2.20%	0	26	29	0	2.10%	1	0	30
0985	RESEARCH AND DEVELOPMENT CONTRACTS	17	0	0.00%	0	129	146	0	0.00%	0	0	146
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,664	0	2.20%	235	28,270	39,169	0	2.10%	823	2,439	42,431
0989	OTHER SERVICES	5,615	0	2.20%	124	2,762	8,501	0	2.10%	178	1,003	9,682
0990	IT CONTRACT SUPPORT SERVICES	5,904	0	2.20%	130	-100	5,934	0	2.10%	125	2,098	8,157
0999	TOTAL OTHER PURCHASES	57,570	0		1,258	11,781	70,609	0		1,482	5,902	77,993
9999	GRAND TOTAL	297,101	0		22,987	-33,406	286,682	0		1,870	16,788	305,340

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 FINANCE COMPTROLLER ENTERPRISE - 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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Activity Group 43: Servicewide Support
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III. Financial Summary (\$ in Thousands):

	<u>FY 2024</u>					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$420,761	\$455,928	\$0	0.00%	\$455,928	\$455,928	\$487,742
SUBACTIVITY GROUP TOTAL	\$420,761	\$455,928	\$0	0.00%	\$455,928	\$455,928	\$487,742
 B. Reconciliation Summary			Change FY 2024/FY 2024		Change FY 2024/FY 2025		
BASELINE FUNDING			\$455,928		\$455,928		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			455,928				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			455,928				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,104		
Functional Transfers					0		
Program Changes					21,710		
NORMALIZED CURRENT ESTIMATE			\$455,928		\$487,742		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	420,761	455,928	487,742
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	420,761	455,928	487,742

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimate
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 Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$455,928
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$455,928
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
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b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$455,928
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$455,928
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$455,928
6. Price Change	\$10,104
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$21,710

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$21,710

- 1) Army Finance Comptroller Enterprise (AFCE)..... \$1,639
 Increases funding for contracted support to enhance the auditability of the General Fund Enterprise Business System Sensitive Activities environment through increased level of reconciliation and resolution of the Secure Internet Protocol Router (SIPR) accounting variances that support the Army audit readiness. (Baseline: \$59,263)
- 2) Army Financial Operations and Systems..... \$6,813
 Increases funding to support Enterprise Business Systems-Convergence (EBS-C) technical refresh efforts to implement existing Army Enterprise Resource Planning (ERP) software capabilities to modernize EBS-C. (Baseline: \$309,532)
- 3) Automation Support for Planning, Programming, Budgeting, and Execution Development System \$12,041
 Increases funding for systems supporting the Army's Planning, Programming, Budgeting, and Execution processes. This funding provides resources to help enable audit compliance by subsuming legacy feeder systems with stove-piped communities of data for manpower management, programming, budgeting, and execution efforts. Modernizing the information exchange and financial management business processes with intuitive technologies will improve the accuracy and speed of communication while also establishing fiscal and manpower controls needed to execute resources efficiently. (Baseline: \$33,504)
- 4) Civilian Average Salary Adjustments..... \$197
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$26,486)
- 5) General Fund Enterprise Business System (GFEBS)..... \$1,020
 Increases funding to support hosting services, provide Tier 1, Tier 2, and Tier 3 helpdesk support, operations, and management for GFEBS. (Baseline: \$53,629)

9. Program Decreases.....	\$0
a) One-Time FY 2024 Costs	\$0

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b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$0

FY 2025 Budget Request..... \$487,742

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IV. Performance Criteria and Evaluation Summary:

<u>Audit Readiness Status Goal Report</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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	30,000	35,000	37,044
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Corrective Action Plans (CAPs) from Audit Findings ² Critical Capability			
	Total CAPs	Total CAPs	Total CAPs
General Fund Findings	182	250	271
Working Capital Fund Findings	97	85	185
Multi Audit Findings	52	60	50
SSAE 18 GFEBS Findings	7	5	11
SSAE 18 Munitions Findings	1	15	5
TOTAL	339	415	522

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	17	21	21	0
Officer	7	9	9	0
Enlisted	10	12	12	0
<u>Active Military Average Strength (A/S) (Total)</u>	16	19	21	2
Officer	6	8	9	1
Enlisted	10	11	12	1
<u>Civilian FTEs (Total)</u>	173	160	160	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	173	160	160	0
U.S. Direct Hire	173	160	160	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	173	160	160	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	161	166	171	5
<u>Contractor FTEs (Total)</u>	1,824	2,009	2,117	108

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	27,901	0	4.58%	1,278	-2,693	26,486	0	2.78%	736	197	27,419
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,901	0		1,278	-2,693	26,486	0		736	197	27,419
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	607	0	2.20%	13	1,221	1,841	0	2.10%	39	0	1,880
0399	TOTAL TRAVEL	607	0		13	1,221	1,841	0		39	0	1,880
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	31	0	-2.36%	-1	-30	0	0	-1.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	29	0	-6.52%	-2	-27	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	60	0		-3	-57	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,790	0	5.62%	157	-2,947	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	171	0	2.20%	4	-175	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,961	0		161	-3,122	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	108	0	6.60%	7	11,276	11,391	0	5.00%	570	0	11,961
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	126	0	6.47%	8	-134	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	24,969	0	6.50%	1,623	-24,817	1,775	0	3.23%	57	0	1,832
0678	DISA IT CONTRACTING SERVICES	66	0	2.25%	1	-67	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	25,269	0		1,639	-13,742	13,166	0		627	0	13,793
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	15	0	2.00%	0	-15	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	15	0		0	-15	0	0		0	0	0

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Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>			
OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	11	0	2.20%	0	-11	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2	0	2.20%	0	-2	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	154	0	2.20%	3	2,211	2,368	0	2.10%	50	2,418
0915	RENTS (NON-GSA)	0	0	2.20%	0	817	817	0	2.10%	17	834
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.20%	0	145	147	0	2.10%	3	150
0920	SUPPLIES AND MATERIALS (NON-FUND)	29	0	2.20%	1	4,691	4,721	0	2.10%	99	4,820
0921	PRINTING AND REPRODUCTION	14	0	2.20%	0	6	20	0	2.10%	0	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	2.20%	0	19,127	19,136	0	2.10%	402	19,538
0923	OPERATION AND MAINTENANCE OF FACILITIES	8	0	2.20%	0	108	116	0	2.10%	2	118
0925	EQUIPMENT PURCHASES (NON-FUND)	159	0	2.20%	3	2,145	2,307	0	2.10%	48	2,355
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	105,260	0	2.20%	2,316	96,295	203,871	0	2.10%	4,281	213,751
0933	STUDIES, ANALYSIS, AND EVALUATIONS	165,890	0	2.20%	3,650	-169,540	0	0	2.10%	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,560	0	2.20%	34	-1,594	0	0	2.10%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,570	0	2.20%	57	-2,627	0	0	2.10%	0	0
0955	MEDICAL CARE	2	0	4.10%	0	-2	0	0	4.00%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,496	0	2.20%	77	-1,355	2,218	0	2.10%	47	2,265
0989	OTHER SERVICES	70,909	0	2.20%	1,560	63,015	135,484	0	2.10%	2,845	141,546
0990	IT CONTRACT SUPPORT SERVICES	13,873	0	2.20%	305	29,052	43,230	0	2.10%	908	56,835
0999	TOTAL OTHER PURCHASES	363,948	0		8,006	42,481	414,435	0		8,702	444,650
9999	GRAND TOTAL	420,761	0		11,094	24,073	455,928	0		10,104	487,742

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND	\$40,571	\$39,867	\$0	0.00%	\$39,867	\$39,867	\$41,068
SUBACTIVITY GROUP TOTAL	\$40,571	\$39,867	\$0	0.00%	\$39,867	\$39,867	\$41,068
 B. Reconciliation Summary			Change FY 2024/FY 2024		Change FY 2024/FY 2025		
BASELINE FUNDING			\$39,867		\$39,867		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			39,867				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			39,867				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					276		
Functional Transfers					0		
Program Changes					925		
NORMALIZED CURRENT ESTIMATE			\$39,867		\$41,068		

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 43Q: Defense Acquisition Workforce Development Fund

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	40,571	39,867	41,068
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	40,571	39,867	41,068

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$39,867
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$39,867
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$39,867

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2024 Estimate \$39,867

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$39,867

6. Price Change \$276

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out		\$0
8. Program Increases		\$28,631
a) Annualization of New FY 2024 Program.....		\$0
b) One-Time FY 2025 Costs		\$0
c) Program Growth in FY 2025		\$28,631
1) Defense Acquisition Workforce Development Account (DAWDA)	\$28,631	
Increases funding as a result of DAWDA civilian FTE rightsizing, correcting reported funding levels by cost category. (Baseline: \$39,867)		
9. Program Decreases		\$-27,706
a) One-Time FY 2024 Costs		\$0
b) Annualization of FY 2024 Program Decreases.....		\$0
c) Program Decreases in FY 2025.....		\$-27,706
1) Civilian Average Salary Adjustments	\$-1,735	
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$30,832)		
2) Defense Acquisition Workforce Development Fund (DAWDA) - FTE Rightsizing	\$-25,971	
Decreases funding and 126 FTEs to correct the accounting of the DAWDA civilian FTE workforce consistent with actual execution. (Baseline: \$39,867; -126 FTE)		

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FY 2025 Budget Request.....\$41,068

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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 2023</u> ^{1,2}	<u>FY 2024</u> ¹	<u>FY 2025</u> ³
Training and Development	21,932	22,056	21,841
Data Analytics and Tools	13,940	12,920	12,794
Recruitment, Retention, and Recognition	3,342	3,250	3,219
Hiring	1,500	1,641	3,214
- FTEs	24	24	24

¹ Data represents estimated FY 2023-2025 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.

² FY 2023, DAWDA received a Congressional Add for \$2.0M for Data Analytics and Tools.

³ FY 2025, Civ Programming Rate updated to appropriate reflect historical execution.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	150	24	-126
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	150	24	-126
U.S. Direct Hire	0	150	24	-126
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	150	24	-126
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	206	134	-72
<u>Contractor FTEs (Total)</u>	147	45	132	87

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	33	0	4,500.00%	1,485	29,314	30,832	0	0.28%	86	-27,706	3,212
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	33	0		1,485	29,314	30,832	0		86	-27,706	3,212
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,608	0	2.20%	35	-1,643	0	0	2.10%	0	1,502	1,502
0399	TOTAL TRAVEL	1,608	0		35	-1,643	0	0		0	1,502	1,502
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	44	0	-2.36%	-1	-43	0	0	-1.82%	0	41	41
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	44	0		-1	-43	0	0		0	41	41
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	38	0	0.00%	0	-38	0	0	2.10%	0	35	35
0699	TOTAL INDUSTRIAL FUND PURCHASES	38	0		0	-38	0	0		0	35	35
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	56	0	2.00%	1	-57	0	0	2.10%	0	52	52
0799	TOTAL TRANSPORTATION	56	0		1	-57	0	0		0	52	52
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	9	0	2.20%	0	-9	0	0	2.10%	0	8	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	512	0	2.20%	11	-523	0	0	2.10%	0	478	478
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,054	0	2.20%	265	-12,319	0	0	2.10%	0	11,247	11,247
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,410	0	2.20%	31	-1,441	0	0	2.10%	0	1,316	1,316
0934	ENGINEERING AND TECHNICAL SERVICES	6,188	0	2.20%	136	-6,324	0	0	2.10%	0	5,774	5,774
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	103	0	2.20%	2	-105	0	0	2.10%	0	96	96
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8,267	0	2.20%	182	-8,449	0	0	2.10%	0	7,744	7,744
0987	OTHER INTRA-GOVERNMENT PURCHASES	996	0	2.20%	22	-1,018	0	0	2.10%	0	929	929

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	6,378	0	2.20%	140	2,517	9,035	0	2.10%	190	-3,274	5,951
0990	IT CONTRACT SUPPORT SERVICES	2,875	0	2.20%	63	-2,938	0	0	2.10%	0	2,683	2,683
0999	TOTAL OTHER PURCHASES	38,792	0		852	-30,609	9,035	0		190	27,001	36,226
9999	GRAND TOTAL	40,571	0		2,372	-3,076	39,867	0		276	925	41,068

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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 standard U.S. share is 16.2 percent for NATO Command Structure, Entities, and Programs. 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):

	<u>FY 2024</u>					Normalized Current	FY 2025
	FY 2023	Budget					
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
INTERNATIONAL MILITARY HEADQUARTERS	\$581,691	\$610,201	\$0	0.00%	\$610,201	\$610,201	\$633,982
SUBACTIVITY GROUP TOTAL	\$581,691	\$610,201	\$0	0.00%	\$610,201	\$610,201	\$633,982

*FY 2023 includes \$8,132 in OOC Actuals. FY 2024 includes \$0 in OOC Requested. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$610,201	\$610,201
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	610,201	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	610,201	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		13,304
Functional Transfers		0
Program Changes		10,477
NORMALIZED CURRENT ESTIMATE	\$610,201	\$633,982

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	573,559	610,201	633,982
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>8,132</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>8,132</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	581,691	610,201	633,982

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$610,201
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$610,201
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$610,201
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$610,201
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$610,201
6. Price Change	\$13,304
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$21,291

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a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$21,291

- 1) International Military Headquarters - North Atlantic Treaty Organization \$12,784
 Increases funding and 4 FTEs to NATO, Multinational and Other Support to support US representation and influence in key strategic areas of NATO to include security policy, operations, emerging threats of weapons of mass destruction, defense against terrorism and armaments to NATO Brigade. (Baseline: \$600,898; 4 FTE)
- 2) International Military Headquarters - North Atlantic Treaty Organization - Contractor Conversion \$8,507
 Increases 44 FTEs to NATO, Multinational and Other Support to provide support in conversion of contractor to civilians FTEs to perform non-Major Headquarters Activity (MHA) functions by operating secure intelligence-sharing network (30 FTEs) and to support war-gaming, assessment and enabling targeting of Joint Effects Targeting System (JETS) to NATO Allied Special Operations Forces Command (SOFCOM) (14 FTEs). (Baseline: \$600,898; 44 FTE)

9. Program Decreases.....	\$-10,814
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-10,814

- 1) Civilian Average Salary Adjustments \$-1,176
 Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$28,821)
- 2) International Military Headquarters - Kosovo Force \$-483
 Decreases funding for treaty responsibilities to NATO Command Structure headquarters, specifically towards the Balkans portion of the Alliance Operations and Missions (AOM). (Baseline: \$4,500)

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3) International Military Headquarters - North Atlantic Treaty Organization - Contractor Conversion.....	\$-8,507
Decreases funding to NATO, Multinational and Other Support to provide support in conversion of contractors to civilian FTEs to operate secure intelligence-sharing network and war-gaming, assessment, and enabling targeting of Joint Effects Targeting System (JETS) to NATO Allied Special Operations Forces Command (SOFCOM). (Baseline: \$600,898)	
4) International Military Headquarters, Other	\$-378
Decreases Funding to NATO Activities for U.S. Forces Korea (USFK) theater contracts and travel support. (Baseline: \$2,746)	
5) Standardization Programs	\$-270
Decreases U.S. participation in NATO Military Committee Land Standardization Boards that promote multinational interoperability. (Baseline: \$2,746)	

FY 2025 Budget Request..... \$633,982

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IV. Performance Criteria and Evaluation Summary:

Bin	Detailed Breakout	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	NATO Command Structure, Entities, and Program	200,281	211,281	220,608
NATO Military Budget	NATO Airborne Early Warning & Control Force	181,635	189,053	197,374
	NATO Alliance Ground Surveillance Force	94,112	97,956	102,267
	Alliance Operations and Missions	11,306	11,768	12,286
NATO Military Budget Total		487,334	510,058	532,535
	NATO Multinational Contribution	15,461	16,780	17,199
NATO, Multinational and Other Support	NATO Special Operations Headquarters Framework Costs	34,898	37,875	38,820
	US Army NATO Brigade / Administrative Agent	17,409	18,895	19,366
	US National Support Costs to NATO	15,931	17,290	17,721
NATO, Multinational and Other Support Total		83,699	90,840	93,106
NATO Total		571,033	600,898	625,641
Other International Military Headquarters				
	Kosovo Force (KFOR)	6,050	4,500	4,112
	Standardization Programs	1,866	2,057	1,831
	International Military Headquarters - Other	2,742	2,746	2,398
Other International Military Headquarters Total		10,658	9,303	8,341
SAG 441 Total		581,691	610,201	633,982

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,002	1,072	1,080	8
Officer	401	451	456	5
Enlisted	601	621	624	3
<u>Active Military Average Strength (A/S) (Total)</u>	1,012	1,037	1,076	39
Officer	401	426	454	28
Enlisted	612	611	623	12
<u>Civilian FTEs (Total)</u>	195	202	246	44
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	195	160	208	48
U.S. Direct Hire	172	146	194	48
Foreign National Direct Hire	13	10	10	0
Total Direct Hire	185	156	204	48
Foreign National Indirect Hire	10	4	4	0
<u>REIMBURSABLE FUNDED</u>	0	42	38	-4
U.S. Direct Hire	0	42	38	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	42	38	-4
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	167	180	183	3
<u>Contractor FTEs (Total)</u>	48	43	41	-2

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	30,887	0	4.39%	1,355	-4,079	28,163	0	3.53%	993	8,105	37,261
0103	WAGE BOARD	98	0	4.08%	4	-7	95	0	3.16%	3	4	102
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	420	-47	2.41%	9	-158	224	5	4.37%	10	22	261
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,405	-47		1,368	-4,244	28,482	5		1,006	8,131	37,624
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,145	0	2.20%	201	-4,061	5,285	0	2.10%	111	-69	5,327
0399	TOTAL TRAVEL	9,145	0		201	-4,061	5,285	0		111	-69	5,327
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	88	0	-11.50%	-10	-38	40	0	3.13%	1	0	41
0411	ARMY SUPPLY	10	0	-2.36%	0	194	204	0	-1.82%	-4	0	200
0416	GSA MANAGED SUPPLIES AND MATERIALS	722	0	2.00%	14	-605	131	0	2.10%	3	0	134
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	79	0	6.21%	5	-84	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	31	0	-6.52%	-2	-29	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	930	0		7	-562	375	0		0	0	375
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	10,068	0	5.62%	566	-10,590	44	0	0.32%	0	0	44
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	58	58	0	2.10%	1	0	59
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,068	0		566	-10,532	102	0		1	0	103
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	16	0	2.17%	0	6	22	0	1.19%	0	0	22
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	2,273	2,273	0	5.00%	114	0	2,387
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	297	0	6.47%	19	-316	0	0	5.50%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1	0	6.50%	0	-1	0	0	3.23%	0	0	0
0678	DISA IT CONTRACTING SERVICES	3	0	2.25%	0	-3	0	0	0.00%	0	0	0

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	317	0		19	1,959	2,295	0		114	0	2,409
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	383	0	2.00%	8	245	636	0	2.10%	13	0	649
0799	TOTAL TRANSPORTATION	383	0		8	245	636	0		13	0	649
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,250	-67	1.44%	17	-861	339	20	2.79%	10	-2	367
0913	PURCHASED UTILITIES (NON-FUND)	491	0	2.20%	11	-134	368	0	2.10%	8	0	376
0914	PURCHASED COMMUNICATIONS (NON-FUND)	471	0	2.20%	10	716	1,197	0	2.10%	25	0	1,222
0915	RENTS (NON-GSA)	113	0	2.20%	2	-115	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.20%	0	15	15	0	2.10%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	733	0	2.20%	16	255	1,004	0	2.10%	21	0	1,025
0921	PRINTING AND REPRODUCTION	51	0	2.20%	1	2	54	0	2.10%	1	0	55
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	346	346	0	2.10%	7	0	353
0923	OPERATION AND MAINTENANCE OF FACILITIES	39	0	2.20%	1	1,162	1,202	0	2.10%	25	0	1,227
0925	EQUIPMENT PURCHASES (NON-FUND)	25	0	2.20%	1	1,371	1,397	0	2.10%	29	0	1,426
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,003	0	2.20%	22	426	1,451	0	2.10%	30	0	1,481
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	39	0	2.20%	1	-40	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	31	31	0	3.13%	1	0	32
0957	LAND AND STRUCTURES	32	0	2.20%	1	-33	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	141	0	2.20%	3	70	214	0	2.10%	4	0	218
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,961	0	2.20%	241	-10,483	719	0	2.10%	15	0	734
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	505,798	0	2.20%	11,128	42,409	559,335	0	2.10%	11,746	2,727	573,808
0989	OTHER SERVICES	249	0	2.20%	5	2,838	3,092	0	2.10%	65	-310	2,847
0990	IT CONTRACT SUPPORT SERVICES	8,044	0	2.20%	177	-5,959	2,262	0	2.10%	47	0	2,309
0999	TOTAL OTHER PURCHASES	529,443	-67		11,637	32,013	573,026	20		12,034	2,415	587,495
9999	GRAND TOTAL	581,691	-114		13,806	14,818	610,201	25		13,279	10,477	633,982

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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 2024						Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Request		
A. Program Elements								
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$44,591	\$38,948	\$0	0.00%	\$38,948	\$38,948	\$34,429	
SUBACTIVITY GROUP TOTAL	\$44,591	\$38,948	\$0	0.00%	\$38,948	\$38,948	\$34,429	
 B. Reconciliation Summary								
			Change		Change			
			FY 2024/FY 2024		FY 2024/FY 2025			
BASELINE FUNDING			\$38,948		\$38,948			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			38,948					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			38,948					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					908			
Functional Transfers					-5,000			
Program Changes					-427			
NORMALIZED CURRENT ESTIMATE			\$38,948		\$34,429			

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	44,591	38,948	34,429
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	44,591	38,948	34,429

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$38,948
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$38,948
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding \$38,948

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

a) Increases \$0

b) Decreases \$0

Revised FY 2024 Estimate \$38,948

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2024 Current Estimate \$38,948

6. Price Change \$908

7. Transfers \$-5,000

a) Transfers In \$0

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b) Transfers Out \$-5,000

1) Army Exercises \$-5,000
Transfers funding from SAG 121, Force Readiness Operations Support (\$-31,440), and SAG 442, Miscellaneous Support of Other Nations (\$-5,000) to SAG 114 Theater Level Assets to centrally manage Army Exercises and maximize efficiencies. (Baseline: \$28,055)

8. Program Increases \$443

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$443

1) Data Exchange Agreements and Subject Matter Expert Exchanges \$89
Increases funding to support career broadening of engineers and scientist professional development program that promotes international cooperation and understanding military research, development, and acquisition between U.S., allies and foreign partners. (Baseline: \$4,304)

2) Technology Export Control \$354
Increases funding for contractor support to the State Department for Foreign Military Sales (FMS) license review litigation. (Baseline: \$2,809)

9. Program Decreases \$-870

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

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c) Program Decreases in FY 2025.....\$-870

1) Civilian Average Salary Adjustments.....\$-430

Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$3,399)

2) Miscellaneous Support of Other Nations\$-440

Decreases funding for lifecycle replacement of computers in support of the Inter-American Defense College (\$-404). Additionally decreases funding for security cooperation engagement travel (\$-36). (Baseline: \$31,835)

FY 2025 Budget Request.....\$34,429

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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	36
Number of Engineers and Scientists in the Exchange Program	11	11	11
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	0
NATO Land Force Interoperability Exercises	4	4	4
Strategic Senior Leader Engagements	86	86	86
Regional Army Land Forces Symposiums	4	4	4
Partner Army Military-to-Military Events	115	115	115

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	125	163	163	0
Officer	46	49	49	0
Enlisted	79	114	114	0
<u>Active Military Average Strength (A/S) (Total)</u>	128	144	163	19
Officer	46	48	49	2
Enlisted	82	97	114	18
<u>Civilian FTEs (Total)</u>	20	21	21	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	20	21	21	0
U.S. Direct Hire	20	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	20	21	21	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	165	162	145	-17
<u>Contractor FTEs (Total)</u>	107	62	50	-12

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,301	0	4.73%	156	-58	3,399	0	2.35%	80	-430	3,049
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,301	0		156	-58	3,399	0		80	-430	3,049
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,471	0	2.20%	208	198	9,877	0	2.10%	207	-1,987	8,097
0399	TOTAL TRAVEL	9,471	0		208	198	9,877	0		207	-1,987	8,097
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	13	0	-11.50%	-1	76	88	0	3.13%	3	0	91
0411	ARMY SUPPLY	985	0	-2.36%	-23	-433	529	0	-1.82%	-10	0	519
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.00%	0	-3	0	0	2.10%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9	0	-6.52%	-1	-8	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,010	0		-25	-368	617	0		-7	0	610
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	25	0	5.62%	1	-26	0	0	0.32%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	73	73	0	2.10%	2	0	75
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25	0		1	47	73	0		2	0	75
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	53	0	2.17%	1	-18	36	0	1.19%	0	0	36
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	48	0	6.50%	3	-51	0	0	3.23%	0	0	0
0678	DISA IT CONTRACTING SERVICES	6	0	2.25%	0	-6	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	107	0		4	-75	36	0		0	0	36
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	-14.40%	0	284	284	0	36.90%	105	0	389
0771	COMMERCIAL TRANSPORTATION	5,072	0	2.00%	101	-1,851	3,322	0	2.10%	70	-88	3,304

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Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0799	TOTAL TRANSPORTATION	5,072	0		101	-1,567	3,606	0		175	-88	3,693
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	152	0	2.20%	3	90	245	0	2.10%	5	-23	227
0915	RENTS (NON-GSA)	1,154	0	2.20%	25	-583	596	0	2.10%	13	-10	599
0920	SUPPLIES AND MATERIALS (NON-FUND)	685	0	2.20%	15	1,371	2,071	0	2.10%	43	-93	2,021
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	775	775	0	2.10%	16	-35	756
0922	EQUIPMENT MAINTENANCE BY CONTRACT	187	0	2.20%	4	487	678	0	2.10%	14	0	692
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,221	0	2.20%	159	-7,029	351	0	2.10%	7	0	358
0925	EQUIPMENT PURCHASES (NON-FUND)	43	0	2.20%	1	-44	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,366	0	2.20%	74	-3,440	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	130	0	2.20%	3	-133	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	54	0	2.20%	1	-55	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	285	285	0	3.13%	9	0	294
0964	SUBSISTENCE AND SUPPORT OF PERSONS	618	0	2.20%	14	-362	270	0	2.10%	6	0	276
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,538	0	2.20%	56	2,447	5,041	0	2.10%	106	-373	4,774
0989	OTHER SERVICES	9,214	0	2.20%	203	-1,941	7,476	0	2.10%	157	-2,388	5,245
0990	IT CONTRACT SUPPORT SERVICES	243	0	2.20%	5	3,304	3,552	0	2.10%	75	0	3,627
0999	TOTAL OTHER PURCHASES	25,605	0		563	-4,828	21,340	0		451	-2,922	18,869
9999	GRAND TOTAL	44,591	0		1,008	-6,651	38,948	0		908	-5,427	34,429