

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2026 Budget Estimates

June 2025

Volume I

Operation and Maintenance, Army

JUSTIFICATION OF ESTIMATES

The estimated cost of this report or study for the Department of Defense is approximately \$365,000 for the 2025 Fiscal Year. This includes \$174,000 in expenses and \$191,000 in DoD labor.

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All figures in the following detailed exhibits labeled for FY 2026 are for the FY 2026 discretionary appropriations President's Budget request only unless otherwise noted.

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(\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Operation and Maintenance, Army	63,953.0	1,414.2	-7,809.9	57,557.4	916.2	501.6	58,975.1

The FY 2026 request for O&M Army includes \$58,975.1 million of discretionary and \$2,111.4 million of mandatory (reconciliation) for a total of \$61,086.5 million. Further information for this reconciliation request is provided in the Reconciliation Exhibit. Discretionary amounts reflect the DoD's request for resources enacted through the FY 2026 appropriations process. Mandatory (reconciliation) amounts reflect the DoD's request for resources enacted through the Reconciliation process.

Description of Operations Financed:

The Operation and Maintenance, Army (OMA) appropriation resources the day-to-day activities of global Army organizations, promoting current, near-term, and strategic readiness. The FY 2026 budget request facilitates Army Transformation to a leaner, more lethal force and implements Defense priorities to restore warrior ethos, rebuild the military and industrial base, reestablish deterrence, and implement reforms and optimization.

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 2026 Total Army strength of **954,000** Soldiers across the three components (Active, Army National Guard, and Army Reserve). OMA funds all training, readiness, and support for **454,000** active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA FY 2026 request funds 92,524 civilian full-time equivalents (FTEs) providing Servicewide support across multiple essential functions.

The FY 2026 OMA budget request of **\$58,975 million** includes **\$916.1 million** in inflation-driven price increases, and result in net program change of **\$501.6 million**. The increase includes implementation of the Army Transformation Initiative (ATI) and is also caused by programmed resources for U.S. military operations, force protection, and deterrence in the U.S. Central Command and U.S. European Command Areas of Responsibility. Additionally, there is a significant increase in Facility Sustainment, Restoration, and Modernization due primarily to the FY 2025 realignment of FSRM to fund Southern Border operations. The FY 2026 discretionary budget request does not include **\$2,111.4 million** in mandatory funding. The Total Obligation Authority for OMA including mandatory (reconciliation) is **\$61,086.5 million**.

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Overall Assessment:

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.

Army Transformation Initiative: The U.S. Army, as part of the Joint Force and the dominant land force component, is undergoing a comprehensive and accelerated transformation to achieve peace through strength. By optimizing resources, streamlining processes, divesting of outdated systems, and prioritizing key warfighting capabilities, the Army is actively transforming to meet the challenges of today and the uncertainties of tomorrow. The Army will accomplish this through the Army Transformation Initiative (ATI), a phased approach designed to ensure that the Army maintains its competitive edge by providing Soldiers with the most advanced equipment, training, and support systems available. By implementing these strategies, the ATI ensures the Army remains the most lethal and ready land force in the world, prepared to meet any challenge, and defend the nation's interests.

Global Presence and Deterrence: In FY 2026 the Army provides funding for the Pacific Deterrence Initiative (PDI) (**\$624 million**); additionally, the request funds support for U.S. military operations, force protection, and deterrence in the U.S. Central Command (**\$769 million**) and U.S. European Command (**\$1,121 million**) areas of responsibility (AOR), and funds the Haiti Multinational Security Support (MSS) (**\$320 million**). Detailed changes are described within this volume. These operations are vital to campaigning, integrated deterrence, and global force projection, while also leveraging partnerships and improving joint and combined interoperability.

Performance Improvement Initiatives (PII): In FY 2026, the OMA Appropriation request reflects **\$2,873 million** of the Army's overall PII submission for new initiatives. OMA funds a significant portion of the U.S. Army Recruiting Command Transformation (\$1,418 million), and also funds Barracks Modernization (\$1,005 million), Audit Readiness and Acceleration (\$337 million), Enterprise Business Systems - Convergence (EBS-C) (\$64 million), Army Cross-Functional Teams (\$38 million), Army Analytics and Reporting Enterprise System (ARES) (\$8 million), and Software Group (SMART) (\$4 million).

Red Hill Response: The OMA budget request funds Red Hill (\$17 million). The Red Hill funding supports the incremental costs associated with Red Hill Cost Projections required to move from the current centralized fuel distribution model to a dispersed, agile, and resilient fuel delivery model.

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!

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<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2026 Estimate</u>
Operating Forces (BA-01)	43,195.7	811.8	-6,298.6	37,708.8	607.5	1,569.2	39,885.6

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/Mobile Brigade Combat Teams, 6 Stryker Brigade Combat Teams (total of 31 Active Component BCTs), 2 Security Force Assistance Brigades, and 11 Combat Aviation Brigades. In FY 2026 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. FY 2026 includes force structure changes through Army Transformation Initiative (ATI). Notably, the 14 Infantry Brigade Combat Teams convert to Mobile Brigade Combat Teams, in order to improve speed, mobility, and lethality in a leaner formation. Aviation restructures inactivate Air Cavalry Squadrons and resize Medical Evacuation units.

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After accounting for inflationary price growth of **\$608 million** there is an overall increase to programs of **\$1,569 million**. Major program changes include:

Army Transformation Initiative (ATI). ATI is predominant in BA-01 since operating costs for the operational force structure reside here. The resources for ATI consist of realignments and rebalancing - reductions for efficiencies allow for force structure improvements and increased readiness. Specifically, IBCTs convert to MBCTs in order to improve lethality and mobility in leaner formations. Aviation restructures consist of inactivating Air Cavalry Squadrons and resizing MEDEVAC formations. Security Force Assistance Brigades are reduced to priority theaters only, and there are mergers for major Army headquarters: U.S. Forces Command, U.S. Army North, and U.S. Army South will combine, and so will U.S. Army Training and Doctrine Command and U.S. Army Futures Command. Critical repair parts, improved food services, and expansion of holistic health and fitness (H2F) contribute to restoring readiness and Soldier well-being.

Global Deterrence and Security In FY 2026 the Army provides increased funding for Pacific Deterrence Initiative (PDI); additionally, the request funds support for U.S. military operations, force protection, and deterrence in the U.S. CENTCOM and U.S. EUCOM AORs and for the Haiti Multinational Security Support (MSS).

Overseas Operations Costs. In FY 2026 Overseas Operations decrease by \$156 million in BA 01. Operation INHERENT Resolve has the largest decrease in requirements, and Operation ENDURING SENTINEL has no more requirements in FY 2026. These decreases are partially offset by growth for Other Theater Requirements and Related Missions, mostly tied to Counter-terrorism Operations and Operation Spartan Shield. Details are provided in SAG OP-5s.

International Exercises. The Army continues to emphasize tactical and operational readiness through Home Station Training, including overseas exercises focusing on the Indo-Pacific (Operation Pathways). 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. The Army continues to centrally manage exercise resources and maximize efficiencies by consolidating Army Exercises in SAG 114, Theater Level Assets.

Efficiencies. In compliance with Executive Orders, BA-01 took significant decreases for discretionary travel (\$-177 million), contract services (\$-446 million), diversity and inclusion termination (\$-8 million), and workforce optimization (\$-696 million).

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 2026 budget funds unit Operating Tempo (OPTEMPO) at 1,142 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 funding still fully supports expected demand of Global Force Management. This request maintains 22 BCT-level CTC rotations and also maintains the Active/National Guard mix as adjusted in FY 2025.

Air Operations / Flying Hour Program: The FY 2026 budget funds 151,000 Flying Hours (9.7 hours per crew per month), which is an increase from FY 2025 (8.5 H/C/M), and provides sufficient resources to train and sustain Combat Aviation Brigades at required readiness levels in accordance with the ReARMM framework.

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Training Enablers / Operations: In FY 2026 the Army continues to increase civilian investigators in Criminal Investigative Command, transforming criminal justice capabilities in response to the Fort Hood Independent Review Committee.

Depot Maintenance: In FY 2026 there is a significant reduction to the discretionary request for depot maintenance to reflect that mandatory funding is requested in the Reconciliation Bill. There is actual growth in this program for Aviation, Combat Vehicles, Missiles, General Purpose, and for Next Generation Command and Control systems. Total depot maintenance request (discretionary plus mandatory) funds 87 percent of requirements, which is a large increase from FY 2025.

Installation Readiness and Services: The Army's FY 2026 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 2026. BOS presents increases for food services, child care, facilities/logistics operations, and IT services management. The budget maintains increases facility sustainment to 91% percent of the Department of Defense Facility Sustainment Model. To improve and maintain quality of life efforts, barracks and soldier housing facilities are funded at 100%. The Facility Restoration, Sustainment, and Modernization funding reflects significant growth in FY 2026.

Combatant Commands: FY 2026 funding remains fairly flat for the Commands for which Army is Combatant Command Support Agency (CCSA). There are reductions for efficiencies and for Security Cooperation transfers to DoD, but also growth for U.S. EUCOM operations and force protection.

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<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Mobilization (BA-02)	1,048.0	41.6	-138.3	951.3	-57.9	-424.5	468.9

Budget Activity 02: Mobilization - Major Program Changes:

The mobilization budget activity stands as a critical pillar, offering immediate capabilities 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 **\$-58 million**, there is a **\$-424 million** decrease to programs. The significant reductions are caused by the change to a land-based strategy for APS-3 (Charleston, formerly Afloat) unit sets. Additionally, for ATI, equipment sets are changing to caretaker posture (minimum sustainment), and rebalances funding to APS-4 (Indo-Pacific) and Pacific Deterrence Initiative (PDI).

BA-02 Efficiency reductions include: travel (\$-2 million) and workforce optimization (\$-7 million).

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<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Training and Recruiting (BA-03)	5,846.9	117.7	79.1	6,043.8	90.1	-573.6	5,560.2

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 **\$90 million** the programs decrease significantly by **\$-574 million**.

Major program changes include:

Institutional Training and Reserve Officers Training Corps (ROTC): In FY 2026 there is growth to both Graduate and Undergraduate pilot training and associated flying hours. There is a decrease for Senior ROTC scholarships and for Junior ROTC.

Recruiting and Advertising: Increases recruiting resources through the transformation of U.S. Army Recruiting Command, while reducing requirements for marketing and advertising.

Tuition Assistance and Continuing Education: The Army aligned funding with new policies for these programs to improve affordability and predictability for these costs and to ensure the right Soldiers and skillsets are prominent.

Efficiencies: Efficiencies for BA-03 include contract services (\$-108 million), travel (\$-40 million), and workforce optimization (\$-166 million).

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Administration and Servicewide Activities (BA-04)	13,862.4	443.1	-1,452.1	12,853.5	276.5	-69.6	13,060.4

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 **\$277 million**, the programs decrease by **\$-70 million**. There are significant decreases for efficiencies and non-essential programs, which are partially offset by growth in key areas, such as equipment redistribution (transportation) supporting ATI and for Enterprise License Agreements.

Major program changes include:

Independent Review Commission Implementation: The Army continues implementation of the recommendations of the Independent Review Commission (IRC). In FY 2026 there are reductions due to rephasing the growth caused by the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. Additionally, in FY 2026, the IRC resources and manpower are realigned (decentralized) throughout the Army to Senior Mission Commanders.

Efficiencies: BA-04 efficiency reductions include contract services (\$-187 million), travel (\$-47 million), and workforce optimization (-769 million). The workforce optimization includes decreasing HQDA civilians by about 20 percent.

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Information Technology Services: FY 2026 includes increases for Enterprise License Agreements, primarily due to restoral of the reduction in the FY 2025 general provision 8329, Excess Working Capital Fund Cash.

North Atlantic Treaty Organization (NATO): Army continues to demonstrate our commitment to our allies and partners. In FY 2026 there is significant growth for the NATO military budget to pace with inflation and updated projections.

Transportation: Growth in second destination transportation is due to unit equipment redistribution in order facilitate ATI force structure changes.

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<u>Strategic Readiness</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Total Strategic Readiness	25,507.4	411.6	-4,557.6	21,361.4	337.2	-535.8	21,162.8

Description of Strategic Readiness Financed:

The Army's FY 2026 budget resources current and strategic readiness in order to Deliver Critical Warfighting Capabilities, Optimize our Force Structure, and Eliminate Waste and Obsolete Programs. These objectives align with Interim National Defense Strategic Guidance directives of Restore Warrior Ethos, Rebuild the Military and Reestablish Deterrence. Army Operation and Maintenance funding most directly generates global lethality and mobility through readiness activities. The above table displays the Army OMA readiness funding within the total OMA request.

In 2026, the Army readiness budget is heavily influenced by the Army Transformation Initiative; more specifically, the changes to Army force structure that result in a leaner, more lethal force that can defeat any adversary on an everchanging battlefield.

In FY 2026, after accounting for **\$336 million** in price change, Army readiness decreases by **\$-435 million**. This decrease does not reflect **\$1,591 million** in mandatory funding requested for Army Readiness, which will bring the total to **\$22,754 million**. For total Army Readiness, there is an *increase* of **\$1,155 million**. Growth is due to Army Transformation Initiatives, programmed funding for U.S. military operations, force protection, and deterrence in U.S. CENTCOM and U.S. EUCOM Areas of Responsibility (AOR), Haiti Multinational Security Support (MSS), and growth in depot maintenance for Aviation, Combat Vehicles, Missiles, and Next Generation Command and Control.

The FY 2026 request for Readiness includes \$21,162.8 million of discretionary and \$1,590.7 million of mandatory (reconciliation) for a total of \$22.753.5 million to directly support our warfighters' readiness.

Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Request	FY 2026 Reconciliation	FY 2026 Total
<u>2020A Operation and Maintenance, Army</u>							
TOTAL, BA 01: Operating Forces	43,195,673	37,256,943	451,891	37,708,834	39,885,565	2,047,910	41,933,475
TOTAL, BA 02: Mobilization	1,047,983	951,280		951,280	468,866		468,866
TOTAL, BA 03: Training and Recruiting	5,846,934	6,043,768	3	6,043,771	5,560,242	30,000	5,590,242
TOTAL, BA 04: Administration and Service-Wide Activities	13,862,417	12,853,473		12,853,473	13,060,392	33,500	13,093,892
Total Operation and Maintenance, Army	63,953,007	57,105,464	451,894	57,557,358	58,975,065	2,111,410	61,086,475
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2020A 010 111 Maneuver Units	5,496,093	4,300,944		4,300,944	4,671,407		4,671,407
2020A 020 112 Modular Support Brigades	208,689	190,233		190,233	221,578		221,578
2020A 030 113 Echelons Above Brigade	1,063,294	786,520		786,520	927,219		927,219
2020A 040 114 Theater Level Assets	2,599,705	2,308,252		2,308,252	2,220,746		2,220,746
2020A 050 115 Land Forces Operations Support	1,201,171	1,156,537		1,156,537	1,333,769		1,333,769
2020A 060 116 Aviation Assets	2,061,810	1,947,161	79,333	2,026,494	1,829,054	23,000	1,852,054
Total Land Forces	12,630,762	10,689,647	79,333	10,768,980	11,203,773	23,000	11,226,773
<u>Land Forces Readiness</u>							
2020A 070 121 Force Readiness Operations Support	8,678,801	6,975,983		6,975,983	7,497,735	66,300	7,564,035
2020A 080 122 Land Forces Systems Readiness	485,854	528,542		528,542	583,196		583,196

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Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

				FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Request	FY 2026 Reconciliation	FY 2026 Total
20A Operation and Maintenance, Army										
Total Land Forces Readiness				11,670,629	9,566,684	20,000	9,586,684	9,077,475	1,554,600	10,632,075
Land Forces Readiness Support										
20A	110	131	Base Operations Support	9,952,103	9,912,446	1,937	9,914,383	10,694,915	30,000	10,724,915
20A	120	132	Facilities Sustainment, Restoration & Modernization	5,375,781	4,081,281	350,621	4,431,902	6,159,744	427,213	6,586,957
20A	130	133	Management and Operational Headquarters	300,403	308,494		308,494	263,147		263,147
20A	140	135	Additional Activities	421,190	302,625		302,625	392,457		392,457
20A	150	137	RESET	446,706	317,526		317,526	111,688		111,688
Total Land Forces Readiness Support				16,496,183	14,922,372	352,558	15,274,930	17,621,951	457,213	18,079,164
Combatant Command Support										
20A	160	141	US Africa Command	448,853	423,898		423,898	413,046		413,046
20A	170	142	US European Command	352,375	320,431		320,431	385,744		385,744
20A	180	143	US Southern Command	303,356	257,429		257,429	224,971		224,971
20A	190	144	US Forces Korea	87,522	70,738		70,738	77,049		77,049
Total Combatant Command Support				1,192,106	1,072,496		1,072,496	1,100,810		1,100,810
Cyberspace Activities										
20A	200	151	Cyberspace Activities - Cyberspace Operations	499,697	416,160		416,160	331,467	3,097	334,564
20A	210	153	Cyberspace Activities - Cybersecurity	706,296	589,584		589,584	550,089	10,000	560,089
Total Cyberspace Activities				1,205,993	1,005,744		1,005,744	881,556	13,097	894,653

Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

				FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Request	FY 2026 Reconciliation	FY 2026 Total
<u>2020A Operation and Maintenance, Army</u>										
<u>Budget Activity 02: Mobilization</u>										
<u>Mobility Operations</u>										
2020A	220	211	Strategic Mobility	586,440	530,130		530,130	134,892		134,892
2020A	230	212	Army Prepositioned Stocks	457,299	416,852		416,852	330,812		330,812
2020A	240	213	Industrial Preparedness	4,244	4,298		4,298	3,162		3,162
Total Mobility Operations				1,047,983	951,280		951,280	468,866		468,866
Total, BA 02: Mobilization				1,047,983	951,280		951,280	468,866		468,866
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
2020A	250	311	Officer Acquisition	175,043	200,216		200,216	172,424		172,424
2020A	260	312	Recruit Training	73,959	97,158		97,158	78,929		78,929
2020A	270	313	One Station Unit Training	109,141	92,471		92,471	88,033		88,033
2020A	280	314	Senior Reserve Officers Training Corps	549,204	555,221		555,221	508,982		508,982
Total Accession Training				907,347	945,066		945,066	848,368		848,368
<u>Basic Skill and Advanced Training</u>										
2020A	290	321	Specialized Skill Training	1,090,786	1,027,447		1,027,447	988,901		988,901
2020A	300	322	Flight Training	1,331,213	1,410,905		1,410,905	1,398,974		1,398,974
2020A	310	323	Professional Development Education	194,185	212,609		212,609	202,738		202,738

Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

				FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Request	FY 2026 Reconciliation	FY 2026 Total
<u>20A Operation and Maintenance, Army</u>										
<u>Recruiting, Other Training & Education</u>										
20A	330	331	Recruiting and Advertising	745,244	819,126		819,126	747,712		747,712
20A	340	332	Examining	194,233	203,737	3	203,740	177,666		177,666
20A	350	333	Off-Duty and Voluntary Education	257,177	242,025		242,025	181,211	30,000	211,211
20A	360	334	Civilian Education and Training	246,833	245,401		245,401	227,476		227,476
20A	370	335	Junior Reserve Officer Training Corps	205,026	206,163		206,163	190,668		190,668
Total Recruiting, Other Training & Education				1,648,513	1,716,452	3	1,716,455	1,524,733	30,000	1,554,733
Total, BA 03: Training and Recruiting				5,846,934	6,043,768	3	6,043,771	5,560,242	30,000	5,590,242
<u>Budget Activity 04: Administration and Service-Wide Activities</u>										
20A	999	9999	Classified Programs	2,394,923	2,378,719		2,378,719	2,385,523	33,500	2,419,023
Total				2,394,923	2,378,719		2,378,719	2,385,523	33,500	2,419,023
<u>Logistics Operations</u>										
20A	390	421	Service-wide Transportation	823,297	783,676		783,676	1,306,690		1,306,690
20A	400	422	Central Supply Activities	879,351	897,415		897,415	740,581		740,581
20A	410	423	Logistic Support Activities	845,864	731,859		731,859	588,151		588,151
20A	420	424	Ammunition Management	462,728	410,330		410,330	344,948		344,948
Total Logistics Operations				3,011,240	2,823,280		2,823,280	2,980,370		2,980,370

Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

				FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Request	FY 2026 Reconciliation	FY 2026 Total
<u>2020A Operation and Maintenance, Army</u>										
2020A	430	431	Administration	531,165	503,263		503,263	408,825		408,825
2020A	440	432	Servicewide Communications	2,073,619	1,719,878		1,719,878	2,171,607		2,171,607
2020A	450	433	Manpower Management	369,876	370,028		370,028	313,323		313,323
2020A	460	434	Other Personnel Support	855,406	925,725		925,725	853,139		853,139
2020A	470	435	Other Service Support	2,320,470	2,375,420		2,375,420	2,078,411		2,078,411
2020A	480	436	Army Claims Activities	188,344	202,441		202,441	223,611		223,611
2020A	490	437	Real Estate Management	293,320	294,852		294,852	294,705		294,705
2020A	500	438	Financial Management and Audit Readiness	488,109	590,946		590,946	618,471		618,471
2020A	510	43Q	Def Acquisition Workforce Development Account	39,200	40,261		40,261	36,510		36,510
Total Servicewide Support				7,159,509	7,022,814		7,022,814	6,998,602		6,998,602
<u>Support of Other Nations</u>										
2020A	520	441	International Military Headquarters	600,520	594,715		594,715	664,510		664,510
2020A	530	442	Misc. Support of Other Nations	37,068	33,945		33,945	31,387		31,387
Total Support of Other Nations				637,588	628,660		628,660	695,897		695,897
<u>Closed Account Adjustments</u>										
2020A	540	451	Closed Account Adjustments	14,787						
2020A	550	471	Foreign Currency Fluctuation	74,906						
2020A	560	493	Defense Environmental Restoration Account (DERA)	499,601						
Total Closed Account Adjustments				589,294						

Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Request	FY 2026 Reconciliation	FY 2026 Total
<u>20A Operation and Maintenance, Army</u>							
Total Judgment Fund	688						
 <u>Collections</u>							
20A 580 482 Energy Savings	65,594						
20A 590 483 Agricultural and Grazing Program	3,581						
Total Collections	69,175						
 Total, BA 04: Administration and Service-Wide Activities	13,862,417	12,853,473		12,853,473	13,060,392	33,500	13,093,892
 Total Operation and Maintenance, Army	63,953,007	57,105,464	451,894	57,557,358	58,975,065	2,111,410	61,086,475

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>12,630,762</u>	<u>10,768,980</u>	<u>11,203,773</u>
2020A 111 Maneuver Units	5,496,093	4,300,944	4,671,407
2020A 112 Modular Support Brigades	208,689	190,233	221,578
2020A 113 Echelons Above Brigade	1,063,294	786,520	927,219
2020A 114 Theater Level Assets	2,599,705	2,308,252	2,220,746
2020A 115 Land Forces Operations Support	1,201,171	1,156,537	1,333,769
2020A 116 Aviation Assets	2,061,810	2,026,494	1,829,054
<u>Land Forces Readiness</u>	<u>11,670,629</u>	<u>9,586,684</u>	<u>9,077,475</u>
2020A 121 Force Readiness Operations Support	8,678,801	6,975,983	7,497,735
2020A 122 Land Forces Systems Readiness	485,854	528,542	583,196
2020A 123 Land Forces Depot Maintenance	1,596,759	1,224,189	152,404
2020A 124 Medical Readiness	909,215	857,970	844,140
<u>Land Forces Readiness Support</u>	<u>16,496,183</u>	<u>15,274,930</u>	<u>17,621,951</u>
2020A 131 Base Operations Support	9,952,103	9,914,383	10,694,915
2020A 132 Sustainment, Restoration and Modernization	5,375,781	4,431,902	6,159,744
2020A 133 Management and Operational Headquarters	300,403	308,494	263,147
2020A 135 Additional Activities	421,190	302,625	392,457
2020A 137 Reset	446,706	317,526	111,688
<u>Combatant Command Support</u>	<u>1,192,106</u>	<u>1,072,496</u>	<u>1,100,810</u>
2020A 141 U.S. Africa Command	448,853	423,898	413,046
2020A 142 U.S. European Command	352,375	320,431	385,744
2020A 143 U.S. Southern Command	303,356	257,429	224,971
2020A 144 U.S. Forces Korea	87,522	70,738	77,049

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Cyber Activities</u>	<u>1,205,993</u>	<u>1,005,744</u>	<u>881,556</u>
2020A 151 Cyber Activities - Cyberspace Operations	499,697	416,160	331,467
2020A 153 Cyber Activities - Cybersecurity	706,296	589,584	550,089
TOTAL BA 01: Operating Forces	43,195,673	37,708,834	39,885,565
 <u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>	<u>1,047,983</u>	<u>951,280</u>	<u>468,866</u>
2020A 211 Strategic Mobility	586,440	530,130	134,892
2020A 212 Army Prepositioned Stocks	457,299	416,852	330,812
2020A 213 Industrial Preparedness	4,244	4,298	3,162
TOTAL BA 02: Mobilization	1,047,983	951,280	468,866
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>907,347</u>	<u>945,066</u>	<u>848,368</u>
2020A 311 Officer Acquisition	175,043	200,216	172,424
2020A 312 Recruit Training	73,959	97,158	78,929
2020A 313 One Station Unit Training	109,141	92,471	88,033
2020A 314 Senior Reserve Officer Training Corps	549,204	555,221	508,982
<u>Basic Skill and Advanced Training</u>	<u>3,291,074</u>	<u>3,382,250</u>	<u>3,187,141</u>
2020A 321 Specialized Skill Training	1,090,786	1,027,447	988,901
2020A 322 Flight Training	1,331,213	1,410,905	1,398,974
2020A 323 Professional Development Education	194,185	212,609	202,738
2020A 324 Training Support	674,890	731,289	596,528
<u>Recruiting and Other Training and Education</u>	<u>1,648,513</u>	<u>1,716,455</u>	<u>1,524,733</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
2020A 331 Recruiting and Advertising	745,244	819,126	747,712
2020A 332 Examining	194,233	203,740	177,666
2020A 333 Off-Duty and Voluntary Education	257,177	242,025	181,211
2020A 334 Civilian Education and Training	246,833	245,401	227,476
2020A 335 Junior Reserve Officer Training Corps	205,026	206,163	190,668
TOTAL BA 03: Training and Recruiting	5,846,934	6,043,771	5,560,242
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>2,394,923</u>	<u>2,378,719</u>	<u>2,385,523</u>
2020A 411 Security Programs	2,394,923	2,378,719	2,385,523
<u>Logistics Operations</u>	<u>3,011,240</u>	<u>2,823,280</u>	<u>2,980,370</u>
2020A 421 Servicewide Transportation	823,297	783,676	1,306,690
2020A 422 Central Supply Activities	879,351	897,415	740,581
2020A 423 Logistic Support Activities	845,864	731,859	588,151
2020A 424 Ammunition Management	462,728	410,330	344,948
<u>Servicewide Support</u>	<u>7,159,509</u>	<u>7,022,814</u>	<u>6,998,602</u>
2020A 431 Administration	531,165	503,263	408,825
2020A 432 Servicewide Communications	2,073,619	1,719,878	2,171,607
2020A 433 Manpower Management	369,876	370,028	313,323
2020A 434 Other Personnel Support	855,406	925,725	853,139
2020A 435 Other Service Support	2,320,470	2,375,420	2,078,411
2020A 436 Army Claims	188,344	202,441	223,611
2020A 437 Other Construction Support and Real Estate Management	293,320	294,852	294,705
2020A 438 Financial Improvement and Audit Readiness (FIAR)	488,109	590,946	618,471
2020A 43Q Defense Acquisition Workforce Development Fund	39,200	40,261	36,510

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Support of Other Nations</u>	<u>637,588</u>	<u>628,660</u>	<u>695,897</u>
2020A 441 International Military Headquarters	600,520	594,715	664,510
2020A 442 Miscellaneous Support of Other Nations	37,068	33,945	31,387
<u>Year of Execution SAGs</u>	<u>659,157</u>	<u>0</u>	<u>0</u>
2020A 451 Closed Account Adjustments	14,787	0	0
2020A 461 Judgment Fund	688	0	0
2020A 471 Foreign Currency Fluctuation	74,906	0	0
2020A 482 Energy Savings	65,594	0	0
2020A 483 Agricultural and Grazing Program	3,581	0	0
2020A 493 Defense Environmental Restoration Account (DERA)	499,601	0	0
TOTAL BA 04: Administration and Servicewide Activities	13,862,417	12,853,473	13,060,392
Total Operation and Maintenance, Army	63,953,007	57,557,358	58,975,065

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
O&M Funding by BA/AG/SAG

O-1 OOC Table

Operation / Mission Set / Justification	FY 2024 Actuals	FY24-25 Delta	FY 2025 Enacted	FY25-26 Delta	FY 2026 Estimate
<u>Operation INHERENT RESOLVE (OIR)</u>	\$2,474,197	\$280,884	\$2,755,081	\$-388,032	\$2,367,049

Decreases funding for Warfighter initiatives associated with Force Protection measures for Counter-Unmanned Aerial Systems, Counter Improvised Explosive Devices and reach back database system (SAG 114). Also realigns funding for subsistence and for contract linguists to Other Theater Requirements; reduces funding for contract support and LOGCAP (SAG 121). Adjusts requirements for depot maintenance and field level maintenance for Aviation and Patriot Air Defense Artillery (SAG 137).

No significant increases in OIR

<u>Operation ENDURING SENTINEL (OES)</u>	\$1,375,846	\$-1,183,334	\$192,512	\$-192,512	\$0
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Major decreases from FY 2025 to FY 2026 due to Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations and reduction of remaining Operation ENDURING SENTINEL to \$0.

<u>Other Theater Requirements and Related Missions</u>	\$2,155,553	\$32,555	\$2,188,108	\$277,336	\$2,465,444
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Major increases from FY 2025 to FY 2026 include increased land, air, and sea transportation for deployment/redeployment (SAG 111). Increases U.S. Central Command funding to support Operation SPARTAN SHIELD mobilizations based on projected requirements (SAG 114). Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations.

Total	\$6,005,596	-\$869,895	\$5,135,701	-\$303,208	\$4,832,493
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		FY 2024	FC	Price	Price	Program	FY 2025	FC	Price	Price	Program	FY 2026
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,476,854	0	2.91%	363,073	-186,342	12,653,585	0	0.56%	70,861	-1,700,723	11,023,723
0103	WAGE BOARD	616,412	0	2.91%	17,936	-151,224	483,124	0	0.56%	2,698	-48,008	437,814
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	146,775	3,763	2.91%	4,377	-19,843	135,072	-5,242	0.56%	723	-2,494	128,059
0105	SEPARATION LIABILITY (FNDH)	998	0	2.91%	29	-1,027	0	0	2.10%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	2,815	0	2.91%	81	-2,896	0	0	2.10%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	6,788	0	2.91%	198	6,585	13,571	0	2.10%	285	-1,703	12,153
0111	DISABILITY COMPENSATION	65,816	0	2.91%	1,915	15,837	83,568	0	2.10%	1,755	-416	84,907
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,316,458	3,763		387,609	-338,910	13,368,920	-5,242		76,322	-1,753,344	11,686,656
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,927,702	0	2.10%	40,475	-532,464	1,435,713	0	2.10%	30,153	-387,959	1,077,907
0399	TOTAL TRAVEL	1,927,702	0		40,475	-532,464	1,435,713	0		30,153	-387,959	1,077,907
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	627,910	0	3.13%	19,654	83,206	730,770	0	1.10%	8,033	87,176	825,979
0411	ARMY SUPPLY	6,377,906	0	-1.82%	-116,073	-603,581	5,658,252	0	1.70%	96,187	233,441	5,987,880
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	2,126	2,126	0	0.15%	2	230	2,358
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	13.40%	0	2,857	2,857	0	5.78%	165	231	3,253
0416	GSA MANAGED SUPPLIES AND MATERIALS	77,668	0	2.10%	1,625	82,936	162,229	0	2.10%	3,405	23,678	189,312
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	25,842	25,842	0	2.10%	543	2,271	28,656
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	331,197	0	-3.75%	-12,420	-259,983	58,794	0	-4.67%	-2,745	155,008	211,057
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	153,027	0	-2.82%	-4,314	-65,334	83,379	0	-4.77%	-3,976	39,673	119,076
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	3,426	0	0.31%	10	326	3,762	0	-4.00%	-150	-1,350	2,262
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	217,744	0	9.53%	20,748	435,380	673,872	0	-6.80%	-45,824	180,351	808,399
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,788,878	0		-90,770	-296,225	7,401,883	0		55,640	720,709	8,178,232
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	675,209	0	0.32%	2,158	-219,391	457,976	0	-4.28%	-19,602	99,384	537,758

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>		
0507	GSA MANAGED EQUIPMENT	22,005	0	2.10%	460	100,066	122,531	0	2.10%	2,570	2,543	127,644
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	697,214	0		2,618	-119,325	580,507	0		-17,032	101,927	665,402
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,292,490	0	2.02%	26,106	-484,545	834,051	0	-4.68%	-39,029	-418,419	376,603
0603	DLA DISTRIBUTION	0	0	-13.60%	0	37,443	37,443	0	-20.20%	-7,563	6,288	36,168
0610	NAVAL AIR WARFARE CENTER	0	0	2.19%	0	3,154	3,154	0	1.47%	46	-74	3,126
0633	DLA DOCUMENT SERVICES	20,205	0	1.19%	237	-4,314	16,128	0	0.02%	2	-1,136	14,994
0647	DISA ENTERPRISE COMPUTING CENTERS	49,521	0	5.00%	2,475	545,871	597,867	0	2.00%	11,956	-13,030	596,793
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	12.10%	0	9	9	0	6.59%	1	-2	8
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	369,377	0	5.50%	20,316	33,962	423,655	0	-8.00%	-33,891	7,694	397,458
0672	PRMRF PURCHASES	133,777	0	-2.04%	-2,729	-7,465	123,583	0	-6.46%	-7,983	9,349	124,949
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	128,464	0	3.23%	4,143	306,303	438,910	0	0.05%	217	-46,178	392,949
0678	DISA IT CONTRACTING SERVICES	1,042,779	0	0.00%	0	-675,529	367,250	0	0.00%	0	599,932	967,182
0679	COST REIMBURSABLE PURCHASES	21,507	0	2.10%	452	13,895	35,854	0	2.10%	753	-43	36,564
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	46,400	0	0.50%	232	2,382	49,014	0	-1.68%	-823	0	48,191
0683	PURCHASE FROM DWCF DCSA	243,499	0	35.34%	86,053	36,958	366,510	0	11.79%	43,212	-13,612	396,110
0691	DFAS FINANCIAL OPERATIONS (ARMY)	471,109	0	1.54%	7,255	11,671	490,035	0	-1.53%	-7,498	15,399	497,936
0697	REFUNDS	16	0	0.00%	0	1,115	1,131	0	0.00%	0	-998	133
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,819,144	0		144,540	-179,090	3,784,594	0		-40,600	145,170	3,889,164
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	454,532	0	17.10%	77,725	85,962	618,219	0	17.50%	108,190	98,383	824,792
0703	JCS EXERCISES	0	0	17.10%	0	5,222	5,222	0	17.50%	914	-942	5,194
0705	AMC CHANNEL CARGO	7,567	0	2.10%	158	44,547	52,272	0	74.80%	39,099	-29,691	61,680
0706	AMC CHANNEL PASSENGER	0	0	34.10%	0	10,392	10,392	0	86.40%	8,977	-132	19,237
0708	MSC CHARTERED CARGO	95,385	0	2.10%	2,004	77,806	175,195	0	2.10%	3,679	35,605	214,479
0718	SDDC LINER OCEAN TRANSPORTATION	117,604	0	36.90%	43,396	-18,727	142,273	0	33.70%	47,946	207,110	397,329
0719	SDDC CARGO OPERATION (PORT HANDLING)	104,384	0	5.70%	5,949	111,609	221,942	0	26.00%	57,705	173,455	453,102

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0720	DCS POUNDS DELIVERED	1,286	0	44.00%	566	-369	1,483	0	45.24%	671	0	2,154
0722	MSC AFLOAT PREPOSITIONING ARMY	329,156	0	8.50%	27,978	-41,234	315,900	0	-21.40%	-67,603	-248,297	0
0771	COMMERCIAL TRANSPORTATION	2,161,187	0	2.10%	45,386	-1,058,649	1,147,924	0	2.10%	24,107	222,428	1,394,459
0799	TOTAL TRANSPORTATION	3,271,101	0		203,162	-783,441	2,690,822	0		223,685	457,919	3,372,426
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	437,685	20,879	2.91%	13,342	-72,128	399,778	-2,333	2.10%	8,346	-5,061	400,730
0912	RENTAL PAYMENTS TO GSA (SLUC)	101,369	0	2.10%	2,129	52,774	156,272	0	2.10%	3,281	807	160,360
0913	PURCHASED UTILITIES (NON-FUND)	853,743	0	2.10%	17,929	234,769	1,106,441	0	2.10%	23,231	72,291	1,201,963
0914	PURCHASED COMMUNICATIONS (NON-FUND)	521,874	0	2.10%	10,960	-332,229	200,605	0	2.10%	4,207	58,788	263,600
0915	RENTS (NON-GSA)	409,851	0	2.10%	8,605	116,078	534,534	0	2.10%	11,221	-39,231	506,524
0917	POSTAL SERVICES (U.S.P.S)	24,962	0	2.10%	520	-16,143	9,339	0	2.10%	192	173	9,704
0920	SUPPLIES AND MATERIALS (NON-FUND)	472,428	0	2.10%	9,917	534,898	1,017,243	0	2.10%	21,363	-80,620	957,986
0921	PRINTING AND REPRODUCTION	124,920	0	2.10%	2,621	138,824	266,365	0	2.10%	5,593	-52,350	219,608
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,426,366	0	2.10%	71,958	551,054	4,049,378	0	2.10%	85,033	-97,081	4,037,330
0923	OPERATION AND MAINTENANCE OF FACILITIES	7,804,150	0	2.10%	163,887	-2,599,991	5,368,046	0	2.10%	112,726	1,880,705	7,361,477
0924	PHARMACEUTICAL DRUGS	30,262	0	4.00%	1,210	27,092	58,564	0	4.00%	2,342	-19,484	41,422
0925	EQUIPMENT PURCHASES (NON-FUND)	476,863	0	2.10%	10,009	95,660	582,532	0	2.10%	12,232	-6,225	588,539
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	33,653	0	2.10%	707	-13,405	20,955	0	2.10%	440	-1,161	20,234
0928	SHIP MAINTENANCE BY CONTRACT	48,175	0	2.10%	1,011	57,501	106,687	0	2.10%	2,240	-108,549	378
0929	AIRCRAFT REWORKS BY CONTRACT	76	0	2.10%	2	14,124	14,202	0	2.10%	298	-10,404	4,096
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	25,812	0	2.10%	541	-1,731	24,622	0	2.10%	517	-10,038	15,101
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,868,356	0	2.10%	60,234	-861,574	2,067,016	0	2.10%	43,404	-350,556	1,759,864
0933	STUDIES, ANALYSIS, AND EVALUATIONS	426,566	0	2.10%	8,957	-227,871	207,652	0	2.10%	4,358	-44,108	167,902
0934	ENGINEERING AND TECHNICAL SERVICES	903,047	0	2.10%	18,964	-394,761	527,250	0	2.10%	11,070	-133,666	404,654
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	16,103	0	2.10%	335	82,914	99,352	0	2.10%	2,086	-46,314	55,124
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	437,683	0	2.10%	9,191	-66,264	380,610	0	2.10%	7,994	-91,740	296,864
0937	LOCALLY PURCHASED FUEL (NON-FUND)	21	0	3.13%	1	30,984	31,006	0	1.10%	340	534	31,880
0950	OTHER COSTS (MILITARY PERSONNEL)	5,321	0	0.00%	0	-5,321	0	0	0.00%	0	0	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Appropriation Summary of Price/Program Growth
(\$ In Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	65	65	0	0.00%	0	2	67
0955	MEDICAL CARE	83,703	0	4.00%	3,348	-52,074	34,977	0	4.00%	1,399	943	37,319
0957	LAND AND STRUCTURES	944,737	0	2.10%	19,839	-356,853	607,723	0	2.10%	12,763	99,615	720,101
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	27,575	0	2.10%	577	10,918	39,070	0	2.10%	820	38,774	78,664
0960	INTEREST AND DIVIDENDS	3,674	0	2.10%	76	22,613	26,363	0	2.10%	553	-16	26,900
0964	SUBSISTENCE AND SUPPORT OF PERSONS	404,849	0	2.10%	8,500	-198,612	214,737	0	2.10%	4,508	154,177	373,422
0985	RESEARCH AND DEVELOPMENT CONTRACTS	291	0	0.00%	0	-25	266	0	0.00%	0	-136	130
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,300,291	0	2.10%	90,314	-786,245	3,604,360	0	2.10%	75,689	117,250	3,797,299
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	540,538	0	2.10%	11,351	-16,578	535,311	0	2.10%	11,242	63,271	609,824
0989	OTHER SERVICES	4,815,671	0	2.10%	101,126	-1,454,152	3,462,645	0	2.10%	72,713	181,047	3,716,405
0990	IT CONTRACT SUPPORT SERVICES	2,077,170	0	2.10%	43,621	-26,473	2,094,318	0	2.10%	43,978	-327,829	1,810,467
0991	FOREIGN CURRENCY VARIANCE	74,906	0	2.10%	1,573	-76,479	0	0	2.10%	0	0	0
0993	OTHER SERVICES - SCHOLARSHIPS	409,759	0	2.10%	8,605	28,211	446,575	0	2.10%	9,378	-26,673	429,280
0999	TOTAL OTHER PURCHASES	33,132,510	20,879		701,960	-5,560,430	28,294,919	-2,333		595,557	1,217,135	30,105,278
9999	GRAND TOTAL	63,953,007	24,642		1,389,594	-7,809,885	57,557,358	-7,575		923,725	501,557	58,975,065

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

FY 2025 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	38,881,328	977,396	5,944,288	13,349,467	59,152,479
1. Congressional Adjustments					
a) Distributed Adjustments	-531,460	15,000	-35,150	-98,050	-649,660
1) Classified Adjustment (SAG: 411)	0	0	0	2,500	2,500
2) Overestimation of Civilian Compensation (SAG: 124)	-66,950	0	0	0	-66,950
3) Program Decrease Unaccounted For (SAGs: Multiple)	-111,000	0	-8,000	-35,000	-154,000
4) Program Increase - Ultra-Lightweight Camouflage Net System Increment 1 (SAG: 121)	40,000	0	0	0	40,000
5) Program Increase - Buckeye- High Resolution 3-Dimentional (HR3D) Program (SAG: 121)	15,000	0	0	0	15,000
6) Program Increase - Capitol Fourth (SAG: 435)	0	0	0	2,700	2,700
7) Program Increase - Industrial-Focused Charrette (SAG: 131)	7,500	0	0	0	7,500
8) Program Increase - Mission Partner Environment (SAG: 143)	4,890	0	0	0	4,890
9) Program Increase - Next Generation Integrated Head Protection System (SAG: 121)	2,000	0	0	0	2,000
10) Program Increase - Repair Airfield Lighting (SAG: 132)	10,000	0	0	0	10,000
11) Program Increase - ROTC Helicopter Training Program (SAG: 314)	0	0	850	0	850
12) Program Increase - Subic Bay (SAG: 212)	0	15,000	0	0	15,000
13) Program Increase - Title V of Division J of P.L. 116-94 (SAG: 141)	1,000	0	0	0	1,000
14) Program Increase - United States Military Academy (SAG: 132)	16,050	0	0	0	16,050
15) Unjustified Growth (SAGs: Multiple)	-387,000	0	-28,000	-68,250	-483,250
16) Unjustified Request (SAGs: Multiple)	-62,950	0	0	0	-62,950
Total Distributed Adjustments	-531,460	15,000	-35,150	-98,050	-649,660
b) Undistributed Adjustments	-485,658	-2,308	-16,703	-29,297	-533,966
1) Historical Unobligated Balances (SAGs: Multiple)	-83,012	-2,308	-16,703	-17,977	-120,000
2) OSD Requested Reduction (SAGs: Multiple)	-402,646	0	0	0	-402,646
3) Overestimation of Civilian Compensation (SAG: 434)	0	0	0	-11,320	-11,320
Total Undistributed Adjustments	-485,658	-2,308	-16,703	-29,297	-533,966
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	-357,267	-2,808	-19,667	-483,647	-863,389
1) GP 8127. Limit Growth of Advisory and Assistance Services (SAGs: Multiple)	-81,309	-57	-17,059	-39,575	-138,000
2) GP 8128. Reduction for Contract Efficiencies (SAGs: Multiple)	-16,080	0	-2,532	-2,388	-21,000
3) GP 8129. Excess Working Capital Fund Cash (SAG: 432)	0	0	0	-400,000	-400,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
4) GP 8130. Reduction for Favorable Foreign Exchange Rates (SAGs: Multiple)	-259,878	-2,751	-76	-41,684	-304,389
Total General Provisions	-357,267	-2,808	-19,667	-483,647	-863,389
FY 2025 Estimated Amount	37,506,943	987,280	5,872,768	12,738,473	57,105,464
 2. War-Related and Disaster Supplemental Appropriations					
a) Supplemental Appropriation, 2025	0	0	0	0	0
b) Military Construction and Emergency Hurricane	451,891	0	3	0	451,894
1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025 (SAGs: Multiple)	451,891	0	3	0	451,894
Total Military Construction and Emergency Hurricane	451,891	0	3	0	451,894
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	-250,000	-36,000	171,000	115,000	0
1) Program Increases					
a) One-Time Costs	1,100,000	0	171,000	115,000	1,386,000
1) Audit Remediation Support (SAG: 438)	0	0	0	115,000	115,000
2) Basic Combat Training Expansion (SAGs: 312,324)	0	0	135,000	0	135,000
3) Border Security (SAGs: Multiple)	1,100,000	0	0	0	1,100,000
4) Marketing and Advertising (SAG: 331)	0	0	36,000	0	36,000
Total One-Time Costs	1,100,000	0	171,000	115,000	1,386,000
b) Program Growth	0	0	0	0	0
2) Program Reductions					
a) One-Time Costs	-1,350,000	-36,000	0	0	-1,386,000
1) Basic Combat Training Expansion and Audit Remediation Support (SAG: 131)	-250,000	0	0	0	-250,000
2) Border Security (SAG: 132)	-1,100,000	0	0	0	-1,100,000
3) Marketing and Advertising (SAG: 211)	0	-36,000	0	0	-36,000
Total One-Time Costs	-1,350,000	-36,000	0	0	-1,386,000
b) Program Decreases	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2025 Estimated and Supplemental Funding	37,708,834	951,280	6,043,771	12,853,473	57,557,358
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2025 Estimate	37,708,834	951,280	6,043,771	12,853,473	57,557,358
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 2025 Current Estimate	37,708,834	951,280	6,043,771	12,853,473	57,557,358
6. Price Change	607,533	-57,909	90,054	276,472	916,150
7. Transfers					
a) Transfers In					
1) APS-2 (Europe) (SAG: 212)	0	169	0	0	169
2) Army Acquisition Executive Support - Contested Logistics Cross Functional Team (SAG: 435)	0	0	0	2,098	2,098
3) Army Talent Innovation (SAG: 435)	0	0	0	9,144	9,144
4) Combat Training Center Program – Joint Pacific Multinational Readiness Center (JPMRC) (SAG: 115)	6,828	0	0	0	6,828
5) Control Systems Governance Office (SAG: 431)	0	0	0	557	557
6) Cybersecurity Activities (SAG: 153)	35,000	0	0	0	35,000
7) Global Integrated Secret Internet Protocol Router Network (SIPRNET) Software Define Network (SDN) (SAG: 122)	11,757	0	0	0	11,757
8) Headquarters and Administrative Activities (SAG: 435)	0	0	0	630	630
9) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	4,000	4,000
10) Home Station Training - Engineer Force Structure (SAG: 113)	20,385	0	0	0	20,385
11) Home Station Training – Tactical Unit Safety Operations (SAG: 115)	233	0	0	0	233

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
12) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention (SAGs: Multiple)	8,512	0	479	4,865	13,856
13) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM) (SAGs: Multiple)	2,097	0	297	6,831	9,225
14) Information Technology Services Management (SAG: 131)	1,146	0	0	0	1,146
15) Institutional Training - Army Operations Security (OPSEC) (SAG: 121)	1,930	0	0	0	1,930
16) National Museum of the United States Army (SAGs: 131,132)	8,927	0	0	0	8,927
17) Operational Support – Holistic Health and Fitness (H2F) (SAG: 121)	910	0	0	0	910
18) Operational Support (SAG: 121)	69	0	0	0	69
19) Operations & Activities - Capabilities Integration Support (SAG: 121)	3,028	0	0	0	3,028
20) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Ground Transportation (SAG: 135)	79,291	0	0	0	79,291
21) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Non-tactical Vehicles (SAG: 121)	9,647	0	0	0	9,647
22) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Strategic Lift (STRATLIFT) (SAG: 111)	178,415	0	0	0	178,415
23) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Video Identity Collection & Exploitation (VICE) (SAG: 432)	0	0	0	7,900	7,900
24) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: 135,424)	12,424	0	0	6,113	18,537
25) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAG: 115)	31,309	0	0	0	31,309
26) Recruiting and Advertising - U.S. Army Recruiting Command (USAREC) Transformation (SAG: 331)	0	0	18,240	0	18,240
27) Second Destination Transportation - Treaty Compliance Retrograde (SAG: 421)	0	0	0	4,783	4,783
28) Security - Security Assistance Training Management (SAG: 121)	109	0	0	0	109
29) Sexual Harassment/Assault Response and Prevention (SHARP) - 21st Theater Sustainment Command (SAG: 434)	0	0	0	142	142
30) Specialized Professional Education (SAG: 321)	0	0	330	0	330
31) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	243	0	243
32) Training Support to Units (SAG: 324)	0	0	161	0	161
33) U.S. Army Aviation and Missile Command Manpower Realignment (SAG: 122)	13,182	0	0	0	13,182
Total Transfers In	425,199	169	19,750	47,063	492,181
b) Transfers Out					
1) APS-2 (Europe) (SAG: 423)	0	0	0	-169	-169
2) Army Acquisition Executive Support - Contested Logistics Cross Functional Team (SAGs: Multiple)	0	-193	0	-1,905	-2,098

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>
3) Army Family Housing (SAG: 423)	0	0	0	-502	-502
4) Army Talent Innovation (SAG: 433)	0	0	0	-9,144	-9,144
5) Combat Training Center Program – Joint Pacific Multinational Readiness Center (JPMRC) (SAG: 121)	-6,828	0	0	0	-6,828
6) Control Systems Governance Office (SAG: 435)	0	0	0	-557	-557
7) Cybersecurity Activities (SAG: 151)	-35,000	0	0	0	-35,000
8) Defense Health Agency (DHA) Service (SAG: 436)	0	0	0	-3,920	-3,920
9) Defense Security Cooperation Service (DSCS) (SAGs: Multiple)	-23,774	0	0	-29,218	-52,992
10) Environmental Programs (SAG: 131)	-1,528	0	0	0	-1,528
11) Headquarters and Administrative Activities (SAG: 121)	-630	0	0	0	-630
12) Headquarters Information Technology and Communications (SAG: 133)	-4,000	0	0	0	-4,000
13) Home Station Training - Engineer Force Structure (SAG: 111)	-20,385	0	0	0	-20,385
14) Home Station Training – Tactical Unit Safety Operations (SAG: 121)	-233	0	0	0	-233
15) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention (SAG: 131)	-13,856	0	0	0	-13,856
16) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM) (SAG: 434)	0	0	0	-9,225	-9,225
17) Information Technology Services Management (SAG: 432)	0	0	0	-1,146	-1,146
18) Installation Information Infrastructure Modernization (SAGs: Multiple)	-42,080	0	0	-13,750	-55,830
19) Institutional Training - Army Operations Security (OPSEC) (SAG: 114)	-1,930	0	0	0	-1,930
20) Joint Base Lewis-McChord Installation Support (SAGs: 115,131)	-7,860	0	0	0	-7,860
21) Joint Cyber Mission Force (SAG: 153)	0	0	0	0	0
22) National Museum of the United States Army (SAG: 435)	0	0	0	-8,927	-8,927
23) Operational Support – Holistic Health and Fitness (H2F) (SAG: 321)	0	0	-910	0	-910
24) Operational Support (SAG: 131)	-69	0	0	0	-69
25) Operations & Activities - Capabilities Integration Support (SAG: 151)	-3,028	0	0	0	-3,028
26) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Ground Transportation (SAGs: 114,121)	-79,291	0	0	0	-79,291
27) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Non-tactical Vehicles (SAG: 131)	-9,647	0	0	0	-9,647
28) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Strategic Lift (STRATLIFT) (SAGs: 114,121)	-178,415	0	0	0	-178,415
29) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Video Identity Collection & Exploitation (VICE) (SAG: 121)	-7,900	0	0	0	-7,900

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>
30) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: 121,137)	-18,537	0	0	0	-18,537
31) Pacific Deterrence Initiative - Modernized and Strengthened Presence (SAG: 121)	-1,180	0	0	0	-1,180
32) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAG: 121)	-31,309	0	0	0	-31,309
33) Recruiting and Advertising - U.S. Army Recruiting Command (USAREC) Transformation (SAGs: Multiple)	0	0	-5,557	-12,683	-18,240
34) Satellite Operations Mission (SAGs: Multiple)	-4,000	0	0	-9,204	-13,204
35) Second Destination Transportation - Treaty Compliance Retrograde (SAG: 422)	0	0	0	-4,783	-4,783
36) Security - Security Assistance Training Management (SAG: 131)	-109	0	0	0	-109
37) Specialized Professional Education (SAG: 323)	0	0	-330	0	-330
38) Specialized Training: Army Training Center Operations (SAGs: 312,324)	0	0	-243	0	-243
39) Training Support to Units (SAG: 115)	-161	0	0	0	-161
40) U.S. Army Aviation and Missile Command Manpower Realignment (SAG: 115)	-13,182	0	0	0	-13,182
Total Transfers Out	-504,932	-193	-7,040	-105,133	-617,298

8. Program Increases

a) Annualization of New FY 2025 Program

b) One-Time FY 2026 Costs

1) Army Transformation Initiative - Warfighting Capabilities (SAGs: 122,153)	38,500	0	0	0	38,500
2) Combat Engineer Company - Armor (CEC-A) (SAG: 111)	10,800	0	0	0	10,800
3) Combat Training Center (CTC) Program - Modernization (SAG: 115)	94,000	0	0	0	94,000
4) Defense Travel System (SAG: 435)	0	0	0	1,300	1,300
5) Enterprise License Agreements - Restoral for General Provision 8329 (SAG: 432)	0	0	0	400,000	400,000
6) Haiti Multinational Security Support (SAG: 121)	320,000	0	0	0	320,000
7) Headquarters and Administrative Activities (SAG: 435)	0	0	0	16,000	16,000
8) Restoration and Modernization - Facility Investment Plan (SAG: 132)	62,000	0	0	0	62,000
9) United States European Command - Operations (SAGs: Multiple)	1,117,564	0	0	0	1,117,564
10) United States European Command - Operations (SAGs: Multiple)	0	0	0	3,216	3,216
Total One-Time FY 2026 Costs	1,642,864	0	0	420,516	2,063,380

c) Program Growth in FY 2026

1) Acquisition Corps Education (SAG: 334)	0	0	733	0	733
2) APS-4 (Indo-Pacific) - Internal Realignment (SAG: 211)	0	16,995	0	0	16,995
3) APS-4 (Indo-Pacific) (SAG: 212)	0	35,204	0	0	35,204

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
4) Army Acquisition Executive Support - Software Management and Response Team (SMART) (SAG: 435)	0	0	0	1,455	1,455
5) Army Exercises (SAG: 114)	2,394	0	0	0	2,394
6) Army Financial Operations and Systems - Audit (SAG: 438)	0	0	0	19,842	19,842
7) Army Intelligence-Related Information Technology Systems and Networks (SAG: 411)	0	0	0	744	744
8) Army Museums and Heritage Activities (SAG: 435)	0	0	0	2,657	2,657
9) Army Training Center Operations (SAGs: 312,313)	0	0	14,755	0	14,755
10) Army Transformation Initiative - Force Structure (SAGs: Multiple)	153,272	0	0	0	153,272
11) Army Transformation Initiative - Warfighting Capabilities (SAGs: Multiple)	0	0	0	500,000	500,000
12) Army Transformation Initiative - Warfighting Capabilities (SAGs: Multiple)	606,647	0	0	0	606,647
13) Army War College (SAG: 323)	0	0	125	0	125
14) Automation Support for Planning, Programming, Budgeting, and Execution Development System (SAG: 438)	0	0	0	5,762	5,762
15) Aviation (SAG: 123)	119,046	0	0	0	119,046
16) Balkans (SAG: 114)	1,940	0	0	0	1,940
17) Biometrics (SAG: 432)	0	0	0	5,877	5,877
18) Boy/Girl Scout Activity Support (SAG: 434)	0	0	0	271	271
19) Civilian Average Salary Adjustments (SAGs: Multiple)	4,542	398	2,016	16,437	23,393
20) Civilian Talent Management (SAG: 334)	0	0	2,961	0	2,961
21) Combat Development Activities - Internal Realignment (SAG: 122)	5,448	0	0	0	5,448
22) Combat Training Center (CTC) Program - Outside the Contiguous United States (OCONUS) Corps Warfighter Exercise (WFX) (SAG: 115)	1,957	0	0	0	1,957
23) Combat Training Center (CTC) Program - Rotations (SAG: 115)	31,474	0	0	0	31,474
24) Combat Vehicles (SAG: 123)	141,668	0	0	0	141,668
25) Command and Garrison Support (SAG: 131)	25,164	0	0	0	25,164
26) Community Services - Child Care (SAG: 131)	56,857	0	0	0	56,857
27) Contractor Logistics Support and Other Weapon Support - Logistics Readiness Center - Aviation (SAG: 122)	21,640	0	0	0	21,640
28) Contractor Logistics Support and Other Weapon Support (SAG: 122)	16,702	0	0	0	16,702
29) Core Logistics Sustainment - Internal Realignment (SAG: 121)	216,875	0	0	0	216,875
30) Core Logistics Sustainment (SAG: 121)	91,563	0	0	0	91,563
31) Criminal Investigation Division (CID) Activities (SAG: 121)	10,359	0	0	0	10,359
32) Cyber Special Skills Training (SAG: 151)	5,506	0	0	0	5,506

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>
33) Cybersecurity Activities (SAG: 153)	17,446	0	0	0	17,446
34) Defense Finance and Accounting Services (DFAS) (SAG: 435)	0	0	0	15,399	15,399
35) Defense Language Program (SAG: 321)	0	0	15,933	0	15,933
36) Defense Language Program Support (SAG: 324)	0	0	4,759	0	4,759
37) Defense Travel System (SAG: 435)	0	0	0	985	985
38) Disposition of Remains (SAG: 434)	0	0	0	844	844
39) Energy (SAG: 131)	22,387	0	0	0	22,387
40) Enterprise License Agreements (SAG: 432)	0	0	0	59,813	59,813
41) Enterprise Satellite Communications and Space-based Activities (SAG: 432)	0	0	0	2,077	2,077
42) Enterprise Services – Cloud/Computing Services (SAG: 432)	0	0	0	1,043	1,043
43) Enterprise Services (SAG: 432)	0	0	0	7,607	7,607
44) Environmental Programs (SAG: 131)	35,953	0	0	0	35,953
45) Facilities Operations (SAG: 131)	349,530	0	0	0	349,530
46) Facility Reduction Program (SAG: 132)	31,117	0	0	0	31,117
47) Field Force Engineering (SAG: 437)	0	0	0	5,218	5,218
48) Forward Presence (SAG: 121)	30,515	0	0	0	30,515
49) FY 2025 Baseline Adjustment (SAG: 131)	250,000	0	0	0	250,000
50) FY 2025 Southern Border (SAG: 132)	1,100,000	0	0	0	1,100,000
51) Garrison Support (SAG: 121)	402	0	0	0	402
52) General Fund Enterprise Business System (GFEBS) (SAG: 438)	0	0	0	12,409	12,409
53) General Purpose (SAG: 123)	15,143	0	0	0	15,143
54) Graduate Pilot Training (SAG: 322)	0	0	7,014	0	7,014
55) Headquarters and Administrative Activities (SAG: 435)	0	0	0	14,118	14,118
56) Headquarters Information Technology and Communications (SAG: 431)	0	0	0	4,170	4,170
57) Home Station Training - Air Defense Artillery (ADA) Force Structure (SAG: 113)	9,801	0	0	0	9,801
58) Home Station Training - Aviation Force Structure (SAG: 116)	36,462	0	0	0	36,462
59) Home Station Training - Caisson (SAG: 114)	6,000	0	0	0	6,000
60) Home Station Training - Chemical Defense Equipment (SAG: 114)	2,652	0	0	0	2,652
61) Home Station Training - Combat Aviation Brigades (CABs) (SAG: 116)	70,046	0	0	0	70,046
62) Home Station Training - Contractor Logistics Support (SAG: 114)	5,949	0	0	0	5,949
63) Home Station Training - Engineer Force Structure (SAG: 113)	24,412	0	0	0	24,412

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
64) Home Station Training - Fixed Wing Intelligence, Surveillance, and Reconnaissance (ISR) (SAG: 116)	6,519	0	0	0	6,519
65) Home Station Training - Korea Brigade Combat Team Rotation (SAG: 111)	18,637	0	0	0	18,637
66) Home Station Training - Logistics Readiness Center Maintenance (SAG: 115)	6,036	0	0	0	6,036
67) Home Station Training - Military Intelligence (MI) Force Structure (SAG: 112)	8,074	0	0	0	8,074
68) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure (SAG: 112)	17,590	0	0	0	17,590
69) Home Station Training - Training Readiness (SAGs: Multiple)	146,317	0	0	0	146,317
70) Housing Services (SAG: 131)	1,297	0	0	0	1,297
71) Information Services (SAG: 432)	0	0	0	1,358	1,358
72) Information Technology Services Management (SAGs: 121,131)	92,395	0	0	0	92,395
73) Intelligence Activities (SAG: 411)	0	0	0	66,753	66,753
74) Intelligence Support (SAG: 411)	0	0	0	20,812	20,812
75) International Military Headquarters - North Atlantic Treaty Organization - Internal Realignment (SAG: 441)	0	0	0	2,190	2,190
76) International Military Headquarters - North Atlantic Treaty Organization - Military Budget (SAG: 441)	0	0	0	63,299	63,299
77) International Military Headquarters, Other - US Forces Korea (SAG: 441)	0	0	0	620	620
78) Joint and Department of Defense Support - Joint Counter-small Unmanned Aerial Systems (SAG: 435)	0	0	0	5,129	5,129
79) Judge Advocate General Organizations and Claims - COVID-19 Vaccination Mandate (SAG: 436)	0	0	0	43,500	43,500
80) Logistical Operations - Medical (SAG: 121)	8,675	0	0	0	8,675
81) Logistical Operations (SAG: 121)	6,882	0	0	0	6,882
82) Logistics Operations (SAG: 131)	231,911	0	0	0	231,911
83) Logistics Support Operations (SAG: 423)	0	0	0	10,886	10,886
84) Long Haul Communications (DISN) (SAG: 432)	0	0	0	83,964	83,964
85) Medical Installation Support (SAG: 124)	36,581	0	0	0	36,581
86) Medical Installation Support - Internal Realignment (SAG: 124)	34,796	0	0	0	34,796
87) Medical NBC Defense (SAG: 211)	0	3,233	0	0	3,233
88) Medical Operational Support - Medical Screeners (SAG: 124)	8,494	0	0	0	8,494
89) Military Institutional Training Temporary Duty (SAG: 324)	0	0	14,429	0	14,429
90) Military Manpower Management (SAG: 433)	0	0	0	2,827	2,827
91) Miscellaneous Support of Other Nations (SAG: 442)	0	0	0	1,621	1,621
92) Missiles (SAG: 123)	158,596	0	0	0	158,596

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>
93) NCO Professional Development (SAG: 323)	0	0	369	0	369
94) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR) (SAG: 411)	0	0	0	58,794	58,794
95) Operational Support - Holistic Health and Fitness (SAG: 121)	55,640	0	0	0	55,640
96) Operations & Activities - Army Vantage (SAG: 121)	16,009	0	0	0	16,009
97) Operations & Activities - Global Force Information Management (GFIM) (SAG: 121)	4,533	0	0	0	4,533
98) Opposing Force (OPFOR) Surrogate Vehicle (OSV) Maintenance (SAG: 115)	11,900	0	0	0	11,900
99) Overseas Military Banking (SAG: 436)	0	0	0	2,557	2,557
100) Overseas Operations Costs (OOC) - Other Theater Requirements - Linguist Internal Realignment (SAG: 121)	58,409	0	0	0	58,409
101) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment (SAGs: Multiple)	89,301	0	0	43,773	133,074
102) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAGs: Multiple)	291,079	0	0	4,880	295,959
103) Pacific Deterrence Initiative (PDI) - Building Capabilities of Allies - Internal Realignment (SAG: 121)	6,453	0	0	0	6,453
104) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation (SAGs: 114,121)	18,068	0	0	0	18,068
105) Pacific Deterrence Initiative (PDI) - Improved Logistics and Prepositioning of Equipment (SAG: 212)	0	13,549	0	0	13,549
106) Pentagon Reservation Facility (SAG: 437)	0	0	0	9,349	9,349
107) Personnel and Pay Systems (SAG: 432)	0	0	0	30,091	30,091
108) Pilot Training Support (SAG: 324)	0	0	1,554	0	1,554
109) Professional Education (SAG: 323)	0	0	6,568	0	6,568
110) Public Transit Benefit Program (SAG: 435)	0	0	0	2,967	2,967
111) Recruiting (SAG: 331)	0	0	5,225	0	5,225
112) Recruiting and Retention (SAG: 324)	0	0	523	0	523
113) Restoration and Modernization - Facility Investment Plan (SAG: 132)	393,625	0	0	0	393,625
114) Restoration and Modernization - Facility Investment Plan Army Caisson Platoon (SAG: 132)	15,000	0	0	0	15,000
115) Restoration and Modernization - Permanent Party Barracks (SAG: 132)	276,996	0	0	0	276,996
116) Security (SAG: 121)	5,817	0	0	0	5,817
117) Security Services (SAG: 131)	46,011	0	0	0	46,011
118) Senior Reserve Officer Training Corps Operations (SAG: 314)	0	0	2,872	0	2,872
119) Soldier Modernization (SAG: 121)	5,537	0	0	0	5,537
120) Special Skills Training Support (SAG: 324)	0	0	7,062	0	7,062

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
121) Specialized Information Technology (IT) Support (SAG: 432)	0	0	0	4,367	4,367
122) Specialized IT Support - Internal Realignment - Organizational Messaging Service (SAG: 432)	0	0	0	5,467	5,467
123) Specialized IT Support - Internal Realignment - Special Access Program (SAG: 432)	0	0	0	10,508	10,508
124) Specialized Professional Education (SAG: 321)	0	0	11,808	0	11,808
125) Specialized Skill Training (SAG: 321)	0	0	11,403	0	11,403
126) Specialized Training: Army Training Center Operations (SAG: 321)	0	0	20,761	0	20,761
127) Specialized Training: Flying Hours Program (SAG: 321)	0	0	1,131	0	1,131
128) Strategic Leadership Training (SAG: 323)	0	0	969	0	969
129) Support from Non-DoD Agencies - International Cooperative Administrative Support Services (ICASS) (SAG: 436)	0	0	0	13,318	13,318
130) Sustainment - Real Property Maintenance (SAG: 132)	299,607	0	0	0	299,607
131) Sustainment Systems Technical Support (SSTS) (SAG: 422)	0	0	0	21,530	21,530
132) Tactical Intelligence and Exploitation (SAG: 411)	0	0	0	1,777	1,777
133) Training Development (SAG: 324)	0	0	1,877	0	1,877
134) Training Support Systems - Internal Realignment (SAG: 121)	567	0	0	0	567
135) Training Support Systems - Range Operations (SAG: 121)	64,847	0	0	0	64,847
136) Training Support to Units - Internal Realignment - Flight Training (SAG: 324)	0	0	687	0	687
137) Training Support to Units - Internal Realignment - Skills Training (SAG: 324)	0	0	2,101	0	2,101
138) Training Support to Units - Internal Realignment (SAG: 324)	0	0	28,252	0	28,252
139) Training Support to Units (SAGs: 321,324)	0	0	15,725	0	15,725
140) Transition Assistance Program (TAP) (SAG: 434)	0	0	0	1,087	1,087
141) U.S. Army Cyber (ARCYBER) Headquarters (SAG: 151)	4,983	0	0	0	4,983
142) U.S. Central Command (USCENTCOM) Operations (SAG: 122)	8,879	0	0	0	8,879
143) Undergraduate Flight Training (SAG: 322)	0	0	31,632	0	31,632
144) United States Central Command - Operations (SAGs: Multiple)	671,629	0	0	88,790	760,419
145) USAFRICOM Direct Mission Support (SAG: 141)	12,424	0	0	0	12,424
146) USAFRICOM Headquarters Operations (SAG: 141)	4,918	0	0	0	4,918
147) USEUCOM Direct Mission Support - Internal Realignment - Command, Control, Communications, Computers, and Intelligence (C4I) (SAG: 142)	8,648	0	0	0	8,648
148) USEUCOM Direct Mission Support - Joint Intelligence Analysis Center (SAG: 142)	28,970	0	0	0	28,970
149) USEUCOM Direct Mission Support (SAG: 142)	66,889	0	0	0	66,889
150) USEUCOM Headquarters Operations - Facilities (SAG: 142)	3,154	0	0	0	3,154

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
151) USFK Combined Forces Command (SAG: 144)	186	0	0	0	186
152) USFK Direct Mission Support (SAG: 144)	8,389	0	0	0	8,389
153) USFK Direct Mission Support Foreign National Direct Hire (SAG: 144)	1,173	0	0	0	1,173
154) USFK Direct Mission Support- Fusion Cell (SAG: 144)	5,067	0	0	0	5,067
155) USFK Headquarters Operations (SAG: 144)	943	0	0	0	943
156) USSOUTHCOM Direct Mission Support (SAG: 143)	13,279	0	0	0	13,279
Total Program Growth in FY 2026	6,802,599	69,379	213,244	1,278,942	8,364,164

9. Program Decreases

a) One-Time FY 2025 Costs

1) Counter Unmanned Aircraft Systems (C-UAS) (SAG: 114)	-3,360	0	0	0	-3,360
2) Disaster Relief Supplemental (SAGs: Multiple)	-451,891	0	0	0	-451,891
3) Energy (SAG: 131)	-3,000	0	0	0	-3,000
4) FY 2025 Basic Combat Training Expansion (SAGs: 312,324)	0	0	-135,000	0	-135,000
5) FY 2025 Congressional Add - Buckeye- High Resolution 3-Dimensional (HR3D) Program (SAG: 121)	-15,000	0	0	0	-15,000
6) FY 2025 Congressional Add - Capitol Fourth (SAG: 435)	0	0	0	-2,700	-2,700
7) FY 2025 Congressional Add - Classified Adjustment (SAG: 411)	0	0	0	-2,500	-2,500
8) FY 2025 Congressional Add - Industrial-Focused Charrette (SAG: 131)	-7,500	0	0	0	-7,500
9) FY 2025 Congressional Add - Mission Partner Environment (SAG: 143)	-4,890	0	0	0	-4,890
10) FY 2025 Congressional Add - Next Generation Integrated Head Protection System (SAG: 121)	-2,000	0	0	0	-2,000
11) FY 2025 Congressional Add - Repair Airfield Lighting (SAG: 132)	-10,000	0	0	0	-10,000
12) FY 2025 Congressional Add - Subic Bay (SAG: 212)	0	-15,000	0	0	-15,000
13) FY 2025 Congressional Add - Title V of Division J of P.L. 116-94 (SAG: 141)	-1,000	0	0	0	-1,000
14) FY 2025 Congressional Add - Ultra-Lightweight Camouflage Net System Increment 1 (SAG: 121)	-40,000	0	0	0	-40,000
15) FY 2025 Congressional Add - United States Military Academy (SAG: 132)	-16,050	0	0	0	-16,050
16) FY 2025 Southern Border (SAGs: Multiple)	-1,100,000	0	0	0	-1,100,000
17) Home Station Training - Small Unmanned Aircraft Systems (sUAS) (SAG: 111)	-24,554	0	0	0	-24,554
18) Marketing and Advertising (SAG: 331)	0	0	-36,000	0	-36,000
19) Security Services (SAG: 131)	-33,234	0	0	0	-33,234
Total One-Time FY 2025 Costs	-1,712,479	-15,000	-171,000	-5,200	-1,903,679

b) Annualization of FY 2025 Program Decreases

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

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
1) Reconciliation Bill (SAGs: Multiple)	-1,450,300	0	-30,000	0	-1,480,300
c) Program Decreases in FY 2026					
1) Administration (SAG: 431)	0	0	0	-1,119	-1,119
2) Advertising (SAG: 331)	0	0	-4,069	0	-4,069
3) APS-1 (CONUS) (SAG: 212)	0	-6,557	0	0	-6,557
4) APS-2 (Europe) (SAG: 212)	0	-3,190	0	0	-3,190
5) APS-3 (SAG: 211)	0	-248,297	0	0	-248,297
6) APS-4 (Indo-Pacific) (SAG: 211)	0	-12,463	0	0	-12,463
7) APS-5 (Southwest Asia) (SAG: 212)	0	-633	0	0	-633
8) Army Acquisition Executive Support (SAG: 435)	0	0	0	-947	-947
9) Army Acquisition Support (SAG: 432)	0	0	0	-1,076	-1,076
10) Army Continuing Education System (SAG: 333)	0	0	-11,673	0	-11,673
11) Army Exercises - Europe (SAG: 114)	-18,593	0	0	0	-18,593
12) Army Fellows Program (SAG: 334)	0	0	-3,263	0	-3,263
13) Army Financial Operations and Systems (SAG: 438)	0	0	0	-17,976	-17,976
14) Army Force Management Training (SAG: 323)	0	0	-1,690	0	-1,690
15) Army Transformation Initiative - Force Structure (SAGs: Multiple)	-436,595	0	-4,712	-23,103	-464,410
16) Army Transformation Initiative - Savings and Efficiencies (SAGs: Multiple)	-214,004	-163,012	0	-10,000	-387,016
17) Army Tuition Assistance (SAG: 333)	0	0	-17,444	0	-17,444
18) Automation - Information Technology (IT) Systems (SAG: 434)	0	0	0	-7,480	-7,480
19) Automation Sustainment (SAG: 423)	0	0	0	-21,745	-21,745
20) Chemical and Biological Treaties (SAG: 411)	0	0	0	-2,199	-2,199
21) Chief of Chaplains Activities (SAG: 434)	0	0	0	-4,910	-4,910
22) Civilian Average Salary Adjustments (SAGs: Multiple)	-60,535	-105	-2,203	-1,754	-64,597
23) Civilian Harm and Mitigation Response (SAG: 435)	0	0	0	-13,452	-13,452
24) Civilian Harm Mitigation and Response (SAG: 133)	-1,023	0	0	0	-1,023
25) Civilian Injury and Illness Compensation (SAG: 436)	0	0	0	-416	-416
26) Civilian Leader Development Program (SAG: 334)	0	0	-1,954	0	-1,954
27) Civilian Manpower Management (SAG: 433)	0	0	0	-5,307	-5,307
28) Civilian Unemployment Compensation (SAG: 436)	0	0	0	-1,703	-1,703
29) Commercial Satellite Air Time (SAG: 122)	-8,998	0	0	0	-8,998

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>
30) Commercial Satellite Communications (SAG: 432)	0	0	0	-3,581	-3,581
31) Communications - Electronics (SAG: 123)	-5,006	0	0	0	-5,006
32) Community Services (SAG: 131)	-52,959	0	0	0	-52,959
33) Confinement Facilities (SAG: 434)	0	0	0	-988	-988
34) Conventional Ammunition - Non-Single Manager (SAG: 424)	0	0	0	-6,721	-6,721
35) Conventional Ammunition - Single Manager (SAG: 424)	0	0	0	-7,041	-7,041
36) Conventional Arms Control Treaties (SAG: 411)	0	0	0	-307	-307
37) Criminal Investigation Activities (SAG: 133)	-713	0	0	0	-713
38) Cyber IT Services Management (SAG: 153)	-7,453	0	0	0	-7,453
39) Defense Language Program (SAGs: 321,324)	0	0	-40,051	0	-40,051
40) Defensive Cyberspace Operations (SAG: 151)	-16,474	0	0	0	-16,474
41) Efficiency - Contract Services (SAGs: Multiple)	-449,583	-365	-120,783	-234,313	-805,044
42) Efficiency - Diversity and Inclusion Termination (SAG: 131)	-8,328	0	0	0	-8,328
43) Efficiency - Travel (SAGs: Multiple)	-177,366	-2,355	-53,149	-47,189	-280,059
44) Efficiency - Workforce Optimization (SAGs: Multiple)	-695,884	-7,168	-203,588	-766,757	-1,673,397
45) End Item Procurement Operations (SAG: 422)	0	0	0	-11,114	-11,114
46) End Item Supply Depot Operations (SAG: 422)	0	0	0	-22,927	-22,927
47) Enterprise Services - Cloud/Computing Services (SAG: 432)	0	0	0	-8,698	-8,698
48) Family, Community, and Soldier Programs - Prevention Workforce (SAG: 121)	-7,448	0	0	0	-7,448
49) Family, Community, and Soldier Programs (SAG: 121)	-2,918	0	0	0	-2,918
50) Field Operating Agencies and Service Support Activities (SAG: 435)	0	0	0	-5,032	-5,032
51) Flying Hour Program Training (SAG: 322)	0	0	-13,435	0	-13,435
52) Garrison Support (SAG: 121)	-2,762	0	0	0	-2,762
53) Headquarters Information Management (SAG: 133)	-918	0	0	0	-918
54) Home Station Training - Aircraft Redistribution and Divestment (SAG: 116)	-18,807	0	0	0	-18,807
55) Home Station Training - Army Information Operations (SAG: 114)	-23,703	0	0	0	-23,703
56) Home Station Training - Campaigning (SAG: 111)	-170,062	0	0	0	-170,062
57) Home Station Training - Combat Support and Combat Service Support (CS/CSS) Force Structure (SAG: 113)	-1,331	0	0	0	-1,331
58) Home Station Training - Contractor Logistics Support (CLS) (SAG: 116)	-2,143	0	0	0	-2,143
59) Home Station Training - Logistics Readiness Centers (LRC) (SAGs: 114,115)	-13,885	0	0	0	-13,885
60) Home Station Training - Military Police Force Structure (SAG: 113)	-5,181	0	0	0	-5,181

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
61) Home Station Training - Security Force Assistance Brigades (SFABs) (SAG: 111)	-26,340	0	0	0	-26,340
62) Home Station Training - Unmanned Aircraft System (UAS) Gray Eagle (GE) Operations (SAG: 114)	-64,997	0	0	0	-64,997
63) Homeland Defense (SAG: 121)	-708	0	0	0	-708
64) Inauguration and Army Outreach Programs (SAG: 435)	0	0	0	-6,787	-6,787
65) Industrial Preparedness Operations (SAG: 213)	0	-462	0	0	-462
66) Information Services - Internal Realignment - Organizational Messaging Service (SAG: 432)	0	0	0	-5,467	-5,467
67) Institutional Training (SAG: 121)	-839	0	0	0	-839
68) Intelligence Readiness and Operations (SAG: 121)	-13,765	0	0	0	-13,765
69) Internal Auditing and Oversight Services (SAG: 435)	0	0	0	-2,346	-2,346
70) International Military Headquarters - Kosovo Force - Internal Realignment (SAG: 441)	0	0	0	-2,190	-2,190
71) IT and Network Modernization - Internal Realignment - Special Access Program (SAG: 432)	0	0	0	-10,508	-10,508
72) Joint and Defense Activities (SAG: 133)	-505	0	0	0	-505
73) Joint and International Programs - Internal Realignment (SAG: 121)	-6,453	0	0	0	-6,453
74) Joint and International Programs (SAG: 121)	-2,070	0	0	0	-2,070
75) Judge Advocate General Organizations and Claims (SAG: 436)	0	0	0	-4,698	-4,698
76) Junior Reserve Officer Training Corps (JROTC) (SAG: 335)	0	0	-16,443	0	-16,443
77) Logistic Automation Systems Sustainment (SAG: 432)	0	0	0	-55,172	-55,172
78) Logistics Support Programs (SAG: 423)	0	0	0	-7,394	-7,394
79) Management and Operational Headquarters (SAG: 133)	-2,948	0	0	0	-2,948
80) Medical Acquisition Support (SAG: 124)	-8,067	0	0	0	-8,067
81) Medical Education and Training Support - Health Professional Scholarship Program (SAG: 124)	-2,274	0	0	0	-2,274
82) Medical Education and Training Support (SAG: 124)	-21,326	0	0	0	-21,326
83) Medical Operational Support (SAG: 124)	-11,812	0	0	0	-11,812
84) Medical Operational Support - Internal Realignment (SAG: 124)	-34,796	0	0	0	-34,796
85) Medical Potency & Dated Supply Readiness (SAG: 211)	0	-13,665	0	0	-13,665
86) Military Construction, Restoration and Modernization Tails (SAG: 131)	-17,898	0	0	0	-17,898
87) Network Operations (SAG: 121)	-2,452	0	0	0	-2,452
88) Offensive Cyberspace Operations (SAG: 151)	-128	0	0	0	-128
89) Operational Support - Internal Realignment (SAG: 121)	-567	0	0	0	-567
90) Overseas Operations Costs - Operation ENDURING SENTINEL (SAG: 423)	0	0	0	-17,728	-17,728
91) Overseas Operations Costs - Operation INHERENT RESOLVE (SAG: 421)	0	0	0	-44,889	-44,889

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
92) Overseas Operations Costs - Other Theater Requirements and Related Missions (SAGs: Multiple)	0	-670	0	-41,597	-42,267
93) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment (SAGs: Multiple)	-103,397	0	0	-43,773	-147,170
94) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL (SAGs: Multiple)	-720	0	0	-21,562	-22,282
95) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: Multiple)	0	0	0	-29,138	-29,138
96) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Linguist Internal Realignment (SAG: 121)	-58,409	0	0	0	-58,409
97) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: Multiple)	-256,205	0	0	0	-256,205
98) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAGs: 135,434)	-27,257	0	0	-1,001	-28,258
99) Overseas Operations Costs (OOC) Other Theater Requirements and Related Missions (SAG: 115)	-5,322	0	0	0	-5,322
100) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements (SAG: 153)	-6,803	0	0	0	-6,803
101) Pacific Deterrence Initiative (PDI) - Improved Capabilities for USINDOPACOM (SAG: 151)	-50	0	0	0	-50
102) Pacific Deterrence Initiative (PDI) - Internal Realignment (SAG: 211)	0	-16,995	0	0	-16,995
103) Personnel Security Investigation (SAG: 434)	0	0	0	-13,608	-13,608
104) Post Production Software Support (SAG: 123)	-168,779	0	0	0	-168,779
105) Public Affairs (SAG: 435)	0	0	0	-1,216	-1,216
106) Reception Stations (SAG: 312)	0	0	-1,212	0	-1,212
107) Recruiting (SAG: 331)	0	0	-29,928	0	-29,928
108) Restoration and Modernization - Energy and Utility Program (SAG: 132)	-1,215	0	0	0	-1,215
109) Restoration and Modernization - Organic Industrial Base (SAG: 132)	-133,547	0	0	0	-133,547
110) Second Destination Transportation - Army and Air Force Exchange (SAG: 421)	0	0	0	-22,711	-22,711
111) Second Destination Transportation - Force Modernization/Recapitalization (SAG: 421)	0	0	0	-9,370	-9,370
112) Second Destination Transportation - Material Movement and Redistribution (SAG: 421)	0	0	0	-43,151	-43,151
113) Second Destination Transportation - Operations (SAG: 421)	0	0	0	-27,169	-27,169
114) Second Destination Transportation - Subsistence (SAG: 421)	0	0	0	-14,455	-14,455
115) Second Destination Transportation - War Reserves (Ammunition) (SAG: 421)	0	0	0	-19,918	-19,918
116) Second Destination Transportation (SAG: 121)	-503	0	0	0	-503
117) Second Destination Travel - Army Post Office Mail (APO) (SAG: 421)	0	0	0	-6,055	-6,055
118) Senior Reserve Officer Training Corps Scholarships (SAG: 314)	0	0	-18,027	0	-18,027
119) Sexual Assault Prevention and Response (SAGs: 133,434)	-218	0	0	-18,136	-18,354
120) Soldier Modernization - Organization Clothing and Equipment (OCIE) (SAG: 121)	-216,875	0	0	0	-216,875

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
121) Special Skills Training - Internal Realignment - Skills Training (SAG: 324)	0	0	-2,101	0	-2,101
122) Suicide Prevention (SAGs: 131,133)	-4,831	0	0	0	-4,831
123) Supply and Logistics Management (SAG: 423)	0	0	0	-4,789	-4,789
124) Surety Program (SAG: 133)	-253	0	0	0	-253
125) Training Support: Army Training Center Operations - Internal Realignment (SAG: 324)	0	0	-28,252	0	-28,252
126) Treaty Compliance Retrograde (Cluster Munitions and Landmines) (SAG: 212)	0	-370	0	0	-370
127) U.S. Army Bands (SAG: 434)	0	0	0	-223	-223
128) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (SAG: 437)	0	0	0	-2,835	-2,835
129) U.S. Military Academy - Mission Unique Equipment (SAG: 311)	0	0	-16,829	0	-16,829
130) U.S. Military Academy Preparatory School (SAG: 311)	0	0	-931	0	-931
131) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (SAG: 332)	0	0	-2,061	0	-2,061
132) U.S. Military Entrance Processing Command (USMEPCOM) - Operations (SAG: 332)	0	0	-4,052	0	-4,052
133) Undergraduate Flight Training - Internal Realignment - Flight Training (SAG: 324)	0	0	-687	0	-687
134) USAFRICOM Direct Mission Support - Military Department Managed Assistance (SAG: 141)	-2,822	0	0	0	-2,822
135) USAFRICOM Direct Mission Support (SAG: 141)	-1,956	0	0	0	-1,956
136) USEUCOM Direct Mission Support (SAG: 142)	-1,616	0	0	0	-1,616
137) USEUCOM Direct Mission Support- MDMA (SAG: 142)	-13,150	0	0	0	-13,150
138) USFK Direct Mission Support - Civilian Harm Mitigation and Response (SAG: 144)	-216	0	0	0	-216
139) USSOUTHCOM Direct Mission Support - Civilian Harm Mitigation and Response (SAG: 143)	-860	0	0	0	-860
140) USSOUTHCOM Direct Mission Support - Military Department Managed Assistance (SAG: 143)	-8,132	0	0	0	-8,132
141) War Reserve Secondary Items (SAG: 212)	0	-2,553	0	0	-2,553
Total Program Decreases in FY 2026	-3,633,753	-478,860	-598,537	-1,705,741	-6,416,891
FY 2026 Budget Request	39,885,565	468,866	5,560,242	13,060,392	58,975,065

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>334,909</u>	<u>347,522</u>	<u>346,305</u>	<u>-1,217</u>
Officer	61,402	60,429	60,536	107
Enlisted	273,507	287,093	285,769	-1,324
<u>Civilian End Strength (Total)</u>	<u>118,331</u>	<u>120,502</u>	<u>107,669</u>	<u>-12,833</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	104,274	108,044	96,483	-11,561
U.S. Direct Hire	90,656	93,993	82,526	-11,467
Foreign National Direct Hire	7,182	7,644	7,570	-74
Total Direct Hire	97,838	101,637	90,096	-11,541
Foreign National Indirect Hire	6,436	6,407	6,387	-20
REIMBURSABLE FUNDED	14,057	12,458	11,186	-1,272
U.S. Direct Hire	10,690	8,903	7,742	-1,161
Foreign National Direct Hire	186	213	107	-106
Total Direct Hire	10,876	9,116	7,849	-1,267
Foreign National Indirect Hire	3,181	3,342	3,337	-5
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>336,945</u>	<u>341,216</u>	<u>346,914</u>	<u>5,698</u>
Officer	61,589	60,916	60,483	-433
Enlisted	275,356	280,300	286,431	6,131
<u>Civilian FTEs (Total)</u>	<u>118,795</u>	<u>116,362</u>	<u>103,508</u>	<u>-12,854</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	104,836	104,045	92,524	-11,521
U.S. Direct Hire	90,851	90,935	79,439	-11,496
Foreign National Direct Hire	7,696	7,381	7,336	-45
Total Direct Hire	98,547	98,316	86,775	-11,541
Foreign National Indirect Hire	6,289	5,729	5,749	20
REIMBURSABLE FUNDED	13,959	12,317	10,984	-1,333

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Fiscal Year (FY) 2026 Budget Estimates
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Personnel Summary

U.S. Direct Hire	10,609	8,827	7,605	-1,222
Foreign National Direct Hire	179	212	106	-106
Total Direct Hire	10,788	9,039	7,711	-1,328
Foreign National Indirect Hire	3,171	3,278	3,273	-5
<u>Contractor FTEs (Total)</u>	<u>108,679</u>	<u>83,838</u>	<u>89,347</u>	<u>5,509</u>

Note:

This exhibit represents the total civilians and contractor FTEs associated with the Operation and Maintenance, Army (OMA) appropriation. FY 2026 Overseas Operations Costs Budget Estimate is accounted for in the Base Budget.

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

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Personnel Summary

Average Strength														
			FY2024 Actuals				FY2025 Revised				FY2026 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
BASE	AC	Base	92,093	350,136	4,438	446,667	92,148	353,952	4,360	450,460	91,779	354,311	4,347	450,437
	RC	Mobilized Preplanned Support	824	1,728	-	2,552	968	1,583	-	2,551	632	1,983	-	2,615
		Administrative and Operational	924	1,282	-	2,206	781	1,400	-	2,181	382	318	-	700
		COCOM Support	-	-	-	-	-	-	-	-	1,256	4,508	-	5,764
		EUCOM (Pending S1421 Transfer)	-	-	-	-	949	3,026	-	3,975	-	-	-	-
		CENTCOM (Pending S1421 Transfer)	-	-	-	-	2,157	8,071	-	10,228	-	-	-	-
		Southern Border Protection	388	2,379	-	2,767	421	2,579	-	3,000	-	-	-	-
		RC Total	2,136	5,389	-	7,525	5,276	16,659	-	21,935	2,270	6,809	-	9,079
	Base Total		94,229	355,525	4,438	454,192	97,424	370,611	4,360	472,395	94,049	361,120	4,347	459,516
Overseas Operations Costs*	RC	OOO Support	4,552	17,317	-	21,869	1,140	6,112	-	7,252	4,009	14,994	-	19,003
	Overseas Operations Costs Total		4,552	17,317	-	21,869	1,140	6,112	-	7,252	4,009	14,994	-	19,003
BASE and Overseas Operations Cost	AC Total		92,093	350,136	4,438	446,667	92,148	353,952	4,360	450,460	91,779	354,311	4,347	450,437
	RC Total		6,688	22,706	-	29,394	6,416	22,771	-	29,187	6,279	21,803	-	28,082
	Total		98,781	372,842	4,438	476,061	98,564	376,723	4,360	479,647	98,058	376,114	4,347	478,519
End Strength														
			FY2024 Actuals				FY2025 Revised				FY2026 Budgeted			
			Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total	Officer	Enlisted	Cadets	Total
Base	AC	Base	92,014	353,326	4,476	449,816	92,038	355,395	4,471	451,904	91,965	357,576	4,459	454,000

* Overseas Operations Costs (OOO) are those financed with former Overseas Contingency Operations (OCO) funding

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Civilian Personnel Summary
(\$ In Thousands)

FY 2024	(\$ 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)	104,008	104,274	104,836	9,461,754	159,028	11,981	345,061	516,070	9,977,824	3,776,319	13,754,143	90,253	95,176	131,197	5.5%	39.9%
D1. US Direct Hire (USDH)	90,290	90,656	90,851	8,919,888	151,217	11,160	338,896	501,273	9,421,161	3,737,921	13,159,082	98,182	103,699	144,842	5.6%	41.9%
D1a. Senior Executive Schedule	197	196	142	29,362	0	0	3,006	3,006	32,368	10,248	42,616	206,775	227,944	300,113	10.2%	34.9%
D1b. General Schedule	76,212	75,373	75,207	7,262,628	125,317	10,149	267,949	403,415	7,666,043	3,100,518	10,766,561	96,569	101,933	143,159	5.6%	42.7%
D1c. Special Schedule	8,497	9,740	9,469	1,216,835	5,580	293	53,391	59,264	1,276,099	457,394	1,733,493	128,507	134,766	183,070	4.9%	37.6%
D1d. Wage System	5,384	5,347	6,033	411,063	20,320	718	14,550	35,588	446,651	169,761	616,412	68,136	74,035	102,173	8.7%	41.3%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	5,232	7,182	7,696	107,402	4,590	821	6,165	11,576	118,978	27,797	146,775	13,956	15,460	19,072	10.8%	25.9%
D3. Total Direct Hire	95,522	97,838	98,547	9,027,290	155,807	11,981	345,061	512,849	9,540,139	3,765,718	13,305,857	91,604	96,808	135,020	5.7%	41.7%
D4. Indirect Hire Foreign Nationals (IHFN)	8,486	6,436	6,289	434,464	3,221	0	0	3,221	437,685	0	437,685	69,083	69,595	69,595	0.7%	0.0%
Subtotal - Direct Funded (excludes OC 13)	104,008	104,274	104,836	9,461,754	159,028	11,981	345,061	516,070	9,977,824	3,765,718	13,743,542	90,253	95,176	131,096	5.5%	39.8%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	10,601	10,601	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	9,603	9,603	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	998	998	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	14,126	14,057	13,959	1,166,603	21,259	855	33,718	55,832	1,222,435	447,425	1,669,860	83,574	87,573	119,626	4.8%	38.4%
R1. US Direct Hire	10,792	10,690	10,609	1,158,372	21,003	746	33,351	55,100	1,213,472	444,211	1,657,683	109,188	114,381	156,253	4.8%	38.3%
R1a. Senior Executive Schedule	6	2	0	184	0	0	0	0	184	65	249	0	0	0	0.0%	35.3%
R1b. General Schedule	8,290	7,996	8,403	880,345	18,332	672	23,349	42,353	922,698	336,757	1,259,455	104,766	109,806	149,882	4.8%	38.3%
R1c. Special Schedule	2,289	2,424	1,933	259,058	1,439	43	9,415	10,897	269,955	99,489	369,444	134,019	139,656	191,125	4.2%	38.4%

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FY 2024	(\$ 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	207	268	273	18,785	1,232	31	587	1,850	20,635	7,900	28,535	68,810	75,586	104,524	9.8%	42.1%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	215	186	179	7,138	256	109	367	732	7,870	2,863	10,733	39,877	43,966	59,961	10.3%	40.1%
R3. Total Direct Hire	11,007	10,876	10,788	1,165,510	21,259	855	33,718	55,832	1,221,342	447,074	1,668,416	108,038	113,213	154,655	4.8%	38.4%
R4. Indirect Hire Foreign Nationals	3,119	3,181	3,171	1,093	0	0	0	0	1,093	0	1,093	345	345	345	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	14,126	14,057	13,959	1,166,603	21,259	855	33,718	55,832	1,222,435	447,074	1,669,509	83,574	87,573	119,601	4.8%	38.3%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	351	351	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	351	351	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	118,331	118,795	10,628,357	180,287	12,836	378,779	571,902	11,200,259	4,223,744	15,424,003	89,468	94,282	129,837	5.4%	39.7%
T1. US Direct Hire	101,082	101,346	101,460	10,078,260	172,220	11,906	372,247	556,373	10,634,633	4,182,132	14,816,765	99,332	104,816	146,036	5.5%	41.5%
T1a. Senior Executive Schedule	203	198	142	29,546	0	0	3,006	3,006	32,552	10,313	42,865	208,070	229,239	301,866	10.2%	34.9%
T1b. General Schedule	84,502	83,369	83,610	8,142,973	143,649	10,821	291,298	445,768	8,588,741	3,437,275	12,026,016	97,392	102,724	143,835	5.5%	42.2%
T1c. Special Schedule	10,786	12,164	11,402	1,475,893	7,019	336	62,806	70,161	1,546,054	556,883	2,102,937	129,442	135,595	184,436	4.8%	37.7%
T1d. Wage System	5,591	5,615	6,306	429,848	21,552	749	15,137	37,438	467,286	177,661	644,947	68,165	74,102	102,275	8.7%	41.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	5,447	7,368	7,875	114,540	4,846	930	6,532	12,308	126,848	30,660	157,508	14,545	16,108	20,001	10.7%	26.8%
T3. Total Direct Hire	106,529	108,714	109,335	10,192,800	177,066	12,836	378,779	568,681	10,761,481	4,212,792	14,974,273	93,225	98,427	136,958	5.6%	41.3%

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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>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	11,605	9,617	9,460	435,557	3,221	0	0	3,221	438,778	0	438,778	46,042	46,382	46,382	0.7%	0.0%
<u>Subtotal - Total Funded (excludes OC 13)</u>	<u>118,134</u>	<u>118,331</u>	<u>118,795</u>	<u>10,628,357</u>	<u>180,287</u>	<u>12,836</u>	<u>378,779</u>	<u>571,902</u>	<u>11,200,259</u>	<u>4,212,792</u>	<u>15,413,051</u>	<u>89,468</u>	<u>94,282</u>	<u>129,745</u>	<u>5.4%</u>	<u>39.6%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	10,952	10,952	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	9,954	9,954	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	998	998	0	0	0	0.0%	0.0%

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	104,274	108,044	104,045	9,576,580	0	12,928	356,056	368,984	9,945,564	3,823,134	13,768,698	92,043	95,589	132,334	3.9%	39.9%
D1. US Direct Hire (USDH)	90,656	93,993	90,935	9,074,951	0	12,092	349,641	361,733	9,436,684	3,783,593	13,220,277	99,796	103,774	145,382	4.0%	41.7%
D1a. Senior Executive Schedule	196	237	236	50,230	0	0	4,870	4,870	55,100	16,838	71,938	212,839	233,475	304,822	9.7%	33.5%
D1b. General Schedule	75,373	78,105	76,270	7,375,707	0	11,009	279,169	290,178	7,665,885	3,138,151	10,804,036	96,705	100,510	141,655	3.9%	42.5%
D1c. Special Schedule	9,740	10,382	9,601	1,315,222	0	485	53,661	54,146	1,369,368	491,811	1,861,179	136,988	142,628	193,853	4.1%	37.4%
D1d. Wage System	5,347	5,269	4,828	333,792	0	598	11,941	12,539	346,331	136,793	483,124	69,137	71,734	100,067	3.8%	41.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,182	7,644	7,381	101,851	0	836	6,415	7,251	109,102	25,970	135,072	13,799	14,781	18,300	7.1%	25.5%
D3. Total Direct Hire	97,838	101,637	98,316	9,176,802	0	12,928	356,056	368,984	9,545,786	3,809,563	13,355,349	93,340	97,093	135,841	4.0%	41.5%
D4. Indirect Hire Foreign Nationals (IHFN)	6,436	6,407	5,729	399,778	0	0	0	0	399,778	0	399,778	69,781	69,781	69,781	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	104,274	108,044	104,045	9,576,580	0	12,928	356,056	368,984	9,945,564	3,809,563	13,755,127	92,043	95,589	132,204	3.9%	39.8%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,571	13,571	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,571	13,571	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)	14,057	12,458	12,317	1,052,817	0	336	34,799	35,135	1,087,952	395,958	1,483,910	85,477	88,329	120,477	3.3%	37.6%
R1. US Direct Hire	10,690	8,903	8,827	1,028,933	0	321	34,267	34,588	1,063,521	394,401	1,457,922	116,567	120,485	165,166	3.4%	38.3%
R1a. Senior Executive Schedule	2	2	2	426	0	0	42	42	468	142	610	213,000	234,000	305,000	9.9%	33.3%
R1b. General Schedule	7,996	6,263	6,203	671,371	0	273	21,241	21,514	692,885	259,034	951,919	108,233	111,702	153,461	3.2%	38.6%

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	2,424	2,314	2,300	333,841	0	38	12,249	12,287	346,128	125,208	471,336	145,148	150,490	204,929	3.7%	37.5%
R1d. Wage System	268	324	322	23,295	0	10	735	745	24,040	10,017	34,057	72,345	74,658	105,767	3.2%	43.0%
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	186	213	212	5,777	0	15	532	547	6,324	1,557	7,881	27,250	29,830	37,175	9.5%	27.0%
R3. Total Direct Hire	10,876	9,116	9,039	1,034,710	0	336	34,799	35,135	1,069,845	395,958	1,465,803	114,472	118,359	162,164	3.4%	38.3%
R4. Indirect Hire Foreign Nationals	3,181	3,342	3,278	18,107	0	0	0	0	18,107	0	18,107	5,524	5,524	5,524	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	14,057	12,458	12,317	1,052,817	0	336	34,799	35,135	1,087,952	395,958	1,483,910	85,477	88,329	120,477	3.3%	37.6%
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)	118,331	120,502	116,362	10,629,397	0	13,264	390,855	404,119	11,033,516	4,219,092	15,252,608	91,348	94,821	131,079	3.8%	39.7%
T1. US Direct Hire	101,346	102,896	99,762	10,103,884	0	12,413	383,908	396,321	10,500,205	4,177,994	14,678,199	101,280	105,253	147,132	3.9%	41.4%
T1a. Senior Executive Schedule	198	239	238	50,656	0	0	4,912	4,912	55,568	16,980	72,548	212,840	233,479	304,824	9.7%	33.5%
T1b. General Schedule	83,369	84,368	82,473	8,047,078	0	11,282	300,410	311,692	8,358,770	3,397,185	11,755,955	97,572	101,352	142,543	3.9%	42.2%
T1c. Special Schedule	12,164	12,696	11,901	1,649,063	0	523	65,910	66,433	1,715,496	617,019	2,332,515	138,565	144,147	195,993	4.0%	37.4%
T1d. Wage System	5,615	5,593	5,150	357,087	0	608	12,676	13,284	370,371	146,810	517,181	69,337	71,917	100,423	3.7%	41.1%
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	7,368	7,857	7,593	107,628	0	851	6,947	7,798	115,426	27,527	142,953	14,175	15,202	18,827	7.2%	25.6%

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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T3. Total Direct Hire	108,714	110,753	107,355	10,211,512	0	13,264	390,855	404,119	10,615,631	4,205,521	14,821,152	95,119	98,883	138,057	4.0%	41.2%
T4. Indirect Hire Foreign Nationals	9,617	9,749	9,007	417,885	0	0	0	0	417,885	0	417,885	46,396	46,396	46,396	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	118,331	120,502	116,362	10,629,397	0	13,264	390,855	404,119	11,033,516	4,205,521	15,239,037	91,348	94,821	130,962	3.8%	39.6%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	13,571	13,571	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	13,571	13,571	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2026	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	108,044	96,483	92,524	8,393,211	0	11,252	314,205	325,457	8,718,668	3,368,718	12,087,386	90,714	94,231	130,641	3.9%	40.1%
D1. US Direct Hire (USDH)	93,993	82,526	79,439	7,895,876	0	10,434	308,298	318,732	8,214,608	3,331,836	11,546,444	99,395	103,408	145,350	4.0%	42.2%
D1a. Senior Executive Schedule	237	233	233	49,835	0	0	4,823	4,823	54,658	16,717	71,375	213,884	234,584	306,330	9.7%	33.5%
D1b. General Schedule	78,105	68,132	66,287	6,370,076	0	9,476	246,505	255,981	6,626,057	2,753,806	9,379,863	96,098	99,960	141,504	4.0%	43.2%
D1c. Special Schedule	10,382	9,382	8,593	1,173,482	0	408	46,140	46,548	1,220,030	437,362	1,657,392	136,563	141,980	192,877	4.0%	37.3%
D1d. Wage System	5,269	4,779	4,326	302,483	0	550	10,830	11,380	313,863	123,951	437,814	69,922	72,553	101,205	3.8%	41.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	7,644	7,570	7,336	96,605	0	818	5,907	6,725	103,330	24,729	128,059	13,169	14,085	17,456	7.0%	25.6%
D3. Total Direct Hire	101,637	90,096	86,775	7,992,481	0	11,252	314,205	325,457	8,317,938	3,356,565	11,674,503	92,106	95,856	134,538	4.1%	42.0%
D4. Indirect Hire Foreign Nationals (IHFN)	6,407	6,387	5,749	400,730	0	0	0	0	400,730	0	400,730	69,704	69,704	69,704	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	108,044	96,483	92,524	8,393,211	0	11,252	314,205	325,457	8,718,668	3,356,565	12,075,233	90,714	94,231	130,509	3.9%	40.0%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	12,153	12,153	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	12,153	12,153	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	12,458	11,186	10,984	905,406	0	302	29,643	29,945	935,351	339,528	1,274,879	82,430	85,156	116,067	3.3%	37.5%
R1. US Direct Hire	8,903	7,742	7,605	885,669	0	288	29,533	29,821	915,490	338,915	1,254,405	116,459	120,380	164,945	3.4%	38.3%
R1a. Senior Executive Schedule	2	2	2	428	0	0	42	42	470	144	614	214,000	235,000	307,000	9.8%	33.6%
R1b. General Schedule	6,263	5,441	5,322	575,273	0	247	18,251	18,498	593,771	221,339	815,110	108,093	111,569	153,159	3.2%	38.5%
R1c. Special Schedule	2,314	1,980	1,964	286,842	0	29	10,507	10,536	297,378	107,501	404,879	146,050	151,414	206,150	3.7%	37.5%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2026	(\$ 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	324	319	317	23,126	0	12	733	745	23,871	9,931	33,802	72,953	75,303	106,631	3.2%	42.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	213	107	106	1,849	0	14	110	124	1,973	613	2,586	17,443	18,613	24,396	6.7%	33.2%
R3. Total Direct Hire	9,116	7,849	7,711	887,518	0	302	29,643	29,945	917,463	339,528	1,256,991	115,098	118,981	163,013	3.4%	38.3%
R4. Indirect Hire Foreign Nationals	3,342	3,337	3,273	17,888	0	0	0	0	17,888	0	17,888	5,465	5,465	5,465	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12,458	11,186	10,984	905,406	0	302	29,643	29,945	935,351	339,528	1,274,879	82,430	85,156	116,067	3.3%	37.5%
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)	120,502	107,669	103,508	9,298,617	0	11,554	343,848	355,402	9,654,019	3,708,246	13,362,265	89,835	93,268	129,094	3.8%	39.9%
T1. US Direct Hire	102,896	90,268	87,044	8,781,545	0	10,722	337,831	348,553	9,130,098	3,670,751	12,800,849	100,886	104,891	147,062	4.0%	41.8%
T1a. Senior Executive Schedule	239	235	235	50,263	0	0	4,865	4,865	55,128	16,861	71,989	213,885	234,587	306,336	9.7%	33.5%
T1b. General Schedule	84,368	73,573	71,609	6,945,349	0	9,723	264,756	274,479	7,219,828	2,975,145	10,194,973	96,990	100,823	142,370	4.0%	42.8%
T1c. Special Schedule	12,696	11,362	10,557	1,460,324	0	437	56,647	57,084	1,517,408	544,863	2,062,271	138,328	143,735	195,346	3.9%	37.3%
T1d. Wage System	5,593	5,098	4,643	325,609	0	562	11,563	12,125	337,734	133,882	471,616	70,129	72,740	101,576	3.7%	41.1%
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	7,857	7,677	7,442	98,454	0	832	6,017	6,849	105,303	25,342	130,645	13,230	14,150	17,555	7.0%	25.7%
T3. Total Direct Hire	110,753	97,945	94,486	8,879,999	0	11,554	343,848	355,402	9,235,401	3,696,093	12,931,494	93,982	97,744	136,861	4.0%	41.6%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Civilian Personnel Summary
(\$ In Thousands)

FY 2026	(\$ 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	9,749	9,724	9,022	418,618	0	0	0	0	418,618	0	418,618	46,400	46,400	46,400	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	120,502	107,669	103,508	9,298,617	0	11,554	343,848	355,402	9,654,019	3,696,093	13,350,112	89,835	93,268	128,977	3.8%	39.7%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	12,153	12,153	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	12,153	12,153	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) 2026 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2024

Appropriation Account: Operation & Maintenance, Army (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	15,424,003
2. Reimbursable Civilian Pay	1,669,860

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	1,669,860
REIM	1,669,860

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2025

Appropriation Account: Operation & Maintenance, Army (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	15,252,608
2. Reimbursable Civilian Pay	1,483,910

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	103,126
OMA	103,126
4. Intra Service:	721,642
ACFT	34,832
AFHO	17,444
AMMO	14,878
AWCF	135,422
MSLS	26,425
OMAR	193
OMNG	7,426
OPA	151,572
PRJA	2,006
RDTE	82,868
STRL	200,916
WTCV	47,660
5. Inter Service:	319,295
CDP	91,780
DECA	1,418
DHAP	1,568
DHP	105,698
DHPR	237
DHRA	465
DIA	118
DISA	11,057
DLA	5,523

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2025

Appropriation Account: Operation & Maintenance, Army (OMA)

DSCA	14,224
DTRA	474
IOSD	27,300
MDA	751
NAVY	11,467
SOF	18,758
USAF	11,115
USMC	8,204
WHS	9,138
6. Other	339,847
CEFM	161,876
DERA	120,557
DHS	993
DOJ	529
DOS	892
FARA	5,520
NASA	276
NATO	6,560
OGA	14,057
ONGA	6,792
PRJE	7,707
RCI	7,124
WPCF	6,964

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2026

Appropriation Account: Operation & Maintenance, Army (OMA)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	13,362,265
2. Reimbursable Civilian Pay	1,274,879

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. Intra Account:	87,521
OMA	87,521
4. Intra Service:	588,035
ACFT	17,970
AFHO	17,431
AMMO	7,458
AWCF	123,456
MSLS	19,085
OMAR	195
OMNG	7,602
OPA	115,107
PRJA	2,016
RDTE	69,193
STRL	177,128
WTCV	31,394
5. Inter Service:	302,412
CDP	88,172
DECA	1,400
DHAP	1,570
DHP	106,227
DHPR	239
DHRA	467
DIA	119
DISA	11,111
DLA	4,956

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Fiscal Year: FY 2026

Appropriation Account: Operation & Maintenance, Army (OMA)

DSCA	2,387
DTRA	478
IOSD	26,619
MDA	754
NAVY	10,930
SOF	18,852
USAF	10,692
USMC	8,253
WHS	9,186
6. Other	296,911
CEFM	137,053
DERA	100,901
DHS	934
DOJ	533
DOS	895
FARA	5,549
NASA	277
NATO	6,593
OGA	14,034
ONGA	7,787
PRJE	8,295
RCI	7,161
WPCF	6,899

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Funds the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCT) and all organic forces associated with those BCTs through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on 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.

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), Mobile 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

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) 2026 Budget Estimates
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 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
MANEUVER UNITS	\$5,496,093	\$3,536,069	\$-286,625	-8.11%	\$3,249,444	\$4,300,944	\$4,671,407
SUBACTIVITY GROUP TOTAL	\$5,496,093	\$3,536,069	\$-286,625	-8.11%	\$3,249,444	\$4,300,944	\$4,671,407

*FY 2024 includes \$70,150 in Operations Costs (OOC) execution. FY 2025 includes \$106,283 in OOC Enactment. FY 2026 includes \$405,396 for the OOC budget estimate. OOC are those financed with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2025/FY 2025</u>	<u>Change</u> <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$3,536,069	\$4,300,944
Congressional Adjustments (Distributed)	-75,000	
Congressional Adjustments (Undistributed)	-201,323	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-10,302	
SUBTOTAL ESTIMATED AMOUNT	3,249,444	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	1,051,500	
SUBTOTAL BASELINE FUNDING	4,300,944	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		77,802
Functional Transfers		158,030
Program Changes		134,631
NORMALIZED CURRENT ESTIMATE	\$4,300,944	\$4,671,407

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

FY 2026 funding for homeland territorial integrity and security is included in Reconciliation Exhibit Section 20011: Homeland Border Security Initiatives.

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	3,441,536	4,171,647	4,242,514
Pacific Deterrence Initiative (PDI)	95,397	23,014	23,497
Overseas Operations Costs (OOC)	70,150	106,283	405,396
Operation ENDURING SENTINEL (OES)	2,732	329	0
Operation INHERENT RESOLVE (OIR)	816	0	178,415
Other Theater Requirements and Related Missions (OTH)	66,602	105,954	226,981
Supplemental (SUP)	1,889,010	0	0
Total SAG	5,496,093	4,300,944	4,671,407

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$3,536,069
1. Congressional Adjustments	\$-286,625
a) Distributed Adjustments	\$-75,000
1) Unjustified Growth	\$-75,000
b) Undistributed Adjustments	\$-201,323
1) OSD Requested Reduction	\$-201,323
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-10,302
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-7,758
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-2,544
FY 2025 Estimated Amount	\$3,249,444
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$1,051,500
a) Functional Transfers	\$0
b) Emergent Requirements	\$1,051,500
1) Program Increases	\$1,051,500
a) One-Time Costs	\$1,051,500
1) Border Security	\$1,051,500
FY 2025 Estimated and Supplemental Funding	\$4,300,944
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$4,300,944
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

Normalized FY 2025 Current Estimate.....	\$4,300,944
6. Price Change	\$77,802
7. Transfers.....	\$158,030
a) Transfers In	\$178,415
1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Strategic Lift (STRATLIFT)	\$178,415
Transfers funding from SAG 114, Theater Level Assets (\$-75,331) and SAG 121, Force Readiness Operations Support (\$-103,084) to SAG 111, Maneuver Units (\$178,415) to consolidate all STRATLIFT requirements for U. S. Army Central Command. (Baseline: \$0)	
b) Transfers Out	\$-20,385
1) Home Station Training - Engineer Force Structure.....	\$-20,385
Transfers funding from SAG 111, Maneuver Units to SAG 113, Echelons Above Brigade in accordance with the Engineer 2030 Force Structure Update. Reallocates Brigade Combat Team (BCT) Engineers from the BCTs to the division level to integrate engineer effort across the division area of operation. (Baseline: \$2,368,390)	
8. Program Increases	\$1,482,268
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$961,393
1) Combat Engineer Company - Armor (CEC-A)	\$10,800
Funds the displaced equipment training supporting the conversion of CEC-A equipment from M113 Armored Personnel Carriers to M2A3 Bradley Fighting Vehicles in Korea and Europe. Funding includes repair parts, fuel, supplies, and other costs associated with training. (Baseline: \$2,368,390)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

2) United States European Command - Operations	\$950,593
Increases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. Funding supports travel, supplies, equipment, transportation, equipment maintenance, and operation and maintenance of facilities supporting USEUCOM operations. (Baseline: \$0)	
c) Program Growth in FY 2026	\$520,875
1) Army Transformation Initiative - Force Structure	\$94,988
Increases funding for the conversion of the 3rd Cavalry Regiment Stryker Brigade Combat Team to an Armored Brigade Combat Team per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$2,368,390)	
2) Army Transformation Initiative - Force Structure	\$14,272
Increases funding for the conversion of 14 Infantry Brigade Combat Teams to Mobile Brigade Combat Teams per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This conversion improves mobility and lethality in a leaner formation. (Baseline: \$2,368,390)	
3) Army Transformation Initiative - Warfighting Capabilities	\$30,564
Increases funding for repair parts per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This funds repair parts that supports field level maintenance to enable training and build unit readiness. (Baseline: \$2,368,390)	
4) Home Station Training - Korea Brigade Combat Team Rotation	\$18,637
Increases funding for Korean Rotation Forces needed to rotate entire Stryker Brigade Comat Teams (SBCT) as Eighth Army divests Korea Enduring Equipment Sets (KEES) from the Korean Peninsula. Funds support a BCT on nine-month cyclical rotations to Korea in support of current Military Strategy. The cost increase is due to new method of funding equipment transportation across fiscal years (FY). There is one Transfer of Authority (TOA) taking place in FY 2026 vice two in FY 2025; however, based on the equipment transportation requirements and timeline the funding requested increases. Annual budget requests will account for equipment transportation evenly, while the personnel costs associated with rotations will reflect one TOA in one FY and two TOAs in the following FY. This BCT rotation is an integral part of the Army's Regionally Aligned Force concept that supports the Indo-Pacific and strengthens alliance with the Republic of Korea. (Baseline: \$2,368,390)	
5) Home Station Training - Training Readiness	\$103,922
Increases funding for multidomain operations focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Brigade Combat Teams (BCTs) operations and maintenance costs for repair parts, fuel, supplies, and other support costs commensurate with increased training. (Baseline: \$2,368,390)	

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6) United States Central Command - Operations \$142,383
Increases funding to support U.S. military operations, force protection, and deterrence in the United States Central Command (USCENTCOM) area of responsibility. Funding supports strategic lift for deployment, redeployment and intra-theater movement of personnel and equipment. (Baseline: \$0)

7) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$115,773
Increases funding for land, air, and sea transportation for deployment/redeployment and intra-theater movements for troops and equipment in the U.S. Central Command area of operations to meet approved Global Force Management Allocation Plan (GFMAP) rotations. (Baseline: \$105,954)

8) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$336
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$105,954)

9. Program Decreases \$-1,347,637

a) One-Time FY 2025 Costs \$-1,076,054

1) FY 2025 Southern Border \$-1,051,500
Decreases funding for the one-time FY 2025 baseline adjustment for Southern Border operations. (Baseline: \$1,051,500)

2) Home Station Training - Small Unmanned Aircraft Systems (sUAS) \$-24,554
Decreases funding for FY 2025 request for Home Station Training - Small Unmanned Aircraft Systems (sUAS). (Baseline: \$2,368,390)

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-271,583

1) Army Transformation Initiative - Force Structure \$-74,845
Decreases funding for the conversion of the 4th Infantry Division Armored Brigade Combat Team to a Stryker Brigade Combat Team per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$74,845)

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- 2) Home Station Training - Campaigning.....\$-170,062
Decreases funding for campaigning in Europe. Funding decreases for travel, fuel, repair parts, transportation, and contracts. (Baseline: \$2,368,390)
- 3) Home Station Training - Security Force Assistance Brigades (SFABs)\$-26,340
Decrease reflects the inactivation of three SFABs in FY 2026. The Army continues to shape its force for current and future multidomain operations. Reduces funding for repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$2,368,390)
- 4) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment\$-336
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$329)

FY 2026 Budget Request..... \$4,671,407

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IV. Performance Criteria and Evaluation Summary:

		FY 2024	FY 2025	FY 2026
Combat Vehicles				
Abrams Tank System	M1	973	973	973
Bradley Fighting Vehicle System	M2	1,375	1,285	1,240
Stryker Infantry Combat Vehicle	ICV	2,029	1,590	1,590
M10 Booker Combat Vehicle	M10	14	14	14
Total for Combat Vehicles		4,391	3,862	3,817
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	143	143	143
Armored Recovery Vehicle	M88	398	388	373
Armored Personnel Carrier	M113A3	528	528	506
Armored Multi-Purpose Vehicle	AMPV	96	96	116
Heavy Assault Bridge	AVLB (M60)	9	5	1
	Joint Assault Bridge	36	16	8
Total for Combat Support Pacing Item		1,768	1,734	1,705
Brigade Combat Teams				
Armored Brigade Combat Team (ABCT)		11	11	11
Infantry Brigade Combat Team (IBCT) /				
Mobile Brigade Combat Team (MBCT) ¹		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	2

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	FY 2024	FY 2025	FY 2026
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)	2,295,060	2,355,958	2,509,006
Composite Miles Budgeted ^{2,3, 4}	1,123	1,085	1,142
Composite Miles Executed	1,840	0	0
 Overseas Operations	 70,150	 106,283	 405,396

- NOTES:**
1. The Army is converting the IBCTs to MBCTs to improve mobility and lethality in a leaner formation.
 2. 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 includes the M1 and M2 in the Armored BCT; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry BCT; and all Strykers in the Stryker infantry battalions.
 3. Composite Miles measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
 4. Funds the Directed Readiness Table Requirements in FY 2024-2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>134,377</u>	<u>127,990</u>	<u>121,809</u>	<u>-6,181</u>
Officer	16,713	13,852	13,295	-557
Enlisted	117,664	114,138	108,514	-5,624
<u>Active Military Average Strength (A/S) (Total)</u>	<u>136,303</u>	<u>131,184</u>	<u>124,900</u>	<u>-6,284</u>
Officer	16,760	15,283	13,574	-1,709
Enlisted	119,543	115,901	111,326	-4,575
<u>Civilian FTEs (Total)</u>	<u>176</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>168</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	137	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	137	0	0	0
Foreign National Indirect Hire	31	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>125</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>5,715</u>	<u>2,478</u>	<u>2,462</u>	<u>-16</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	18,826	0	2.91%	548	-19,374	0	0	0.56%	0	0	0
0103	WAGE BOARD	277	0	2.91%	9	-286	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,103	0		557	-19,660	0	0		0	0	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	373,483	0	2.10%	7,844	-31,874	349,453	0	2.10%	7,339	-246,998	109,794
0399	TOTAL TRAVEL	373,483	0		7,844	-31,874	349,453	0		7,339	-246,998	109,794
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	113,180	0	3.13%	3,542	-14,765	101,957	0	1.10%	1,121	824	103,902
0411	ARMY SUPPLY	1,965,430	0	-1.82%	-35,771	127,888	2,057,547	0	1.70%	34,978	14,828	2,107,353
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	784	784	0	0.15%	1	128	913
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	13.40%	0	1,489	1,489	0	5.78%	86	164	1,739
0416	GSA MANAGED SUPPLIES AND MATERIALS	26,115	0	2.10%	548	10,753	37,416	0	2.10%	785	7,313	45,514
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	12,830	12,830	0	2.10%	269	959	14,058
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	3,595	3,595	0	-4.67%	-168	-241	3,186
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	38,742	0	-2.82%	-1,092	-27,018	10,632	0	-4.77%	-507	-274	9,851
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	73	0	0.31%	0	1,548	1,621	0	-4.00%	-65	-1,554	2
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	46,607	0	9.53%	4,441	276,899	327,947	0	-6.80%	-22,300	79,463	385,110
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,190,147	0		-28,332	394,003	2,555,818	0		14,200	101,610	2,671,628
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	149,751	0	0.32%	479	-42,111	108,119	0	-4.28%	-4,628	26,071	129,562
0507	GSA MANAGED EQUIPMENT	3,455	0	2.10%	73	7,559	11,087	0	2.10%	233	87	11,407
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	153,206	0		552	-34,552	119,206	0		-4,395	26,158	140,969
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	76,871	0	2.02%	1,553	-78,317	107	0	-4.68%	-5	-9	93

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0610	NAVAL AIR WARFARE CENTER	0	0	2.19%	0	67	67	0	1.47%	1	-68	0
0633	DLA DOCUMENT SERVICES	2,321	0	1.19%	28	-2,349	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	228	0	5.00%	11	-237	2	0	2.00%	0	-2	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	636	636	0	-8.00%	-51	-585	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,185	0	3.23%	38	-1,223	0	0	0.05%	0	186	186
0678	DISA IT CONTRACTING SERVICES	5,364	0	0.00%	0	-5,364	0	0	0.00%	0	1,083	1,083
0679	COST REIMBURSABLE PURCHASES	493	0	2.10%	11	-504	0	0	2.10%	0	48	48
0699	TOTAL INDUSTRIAL FUND PURCHASES	86,462	0		1,641	-87,291	812	0		-55	653	1,410
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	333,314	0	17.10%	56,997	-219,982	170,329	0	17.50%	29,808	120,380	320,517
0703	JCS EXERCISES	0	0	17.10%	0	1,603	1,603	0	17.50%	281	-1,183	701
0705	AMC CHANNEL CARGO	141	0	2.10%	3	2,424	2,568	0	74.80%	1,921	-3,366	1,123
0706	AMC CHANNEL PASSENGER	0	0	34.10%	0	6,618	6,618	0	86.40%	5,717	1,090	13,425
0708	MSC CHARTERED CARGO	18,905	0	2.10%	397	-19,302	0	0	2.10%	0	51,623	51,623
0718	SDDC LINER OCEAN TRANSPORTATION	439	0	36.90%	162	-601	0	0	33.70%	0	46,705	46,705
0719	SDDC CARGO OPERATION (PORT HANDLING)	643	0	5.70%	37	-680	0	0	26.00%	0	5,476	5,476
0771	COMMERCIAL TRANSPORTATION	815,082	0	2.10%	17,117	-539,083	293,116	0	2.10%	6,156	294,223	593,495
0799	TOTAL TRANSPORTATION	1,168,524	0		74,713	-769,003	474,234	0		43,883	514,948	1,033,065
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,967	0	2.91%	57	-2,024	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,134	0	2.10%	66	-3,197	3	0	2.10%	0	-3	0
0913	PURCHASED UTILITIES (NON-FUND)	1,218	0	2.10%	25	1,388	2,631	0	2.10%	55	88	2,774
0914	PURCHASED COMMUNICATIONS (NON-FUND)	32,711	0	2.10%	687	-31,624	1,774	0	2.10%	37	2,797	4,608
0915	RENTS (NON-GSA)	15,412	0	2.10%	324	-11,458	4,278	0	2.10%	89	-1,453	2,914
0917	POSTAL SERVICES (U.S.P.S)	35	0	2.10%	1	-23	13	0	2.10%	0	-1	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	39,838	0	2.10%	835	31,959	72,632	0	2.10%	1,525	-24,403	49,754
0921	PRINTING AND REPRODUCTION	2,540	0	2.10%	53	-2,461	132	0	2.10%	3	-135	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	430,335	0	2.10%	9,038	-273,476	165,897	0	2.10%	3,483	12,907	182,287

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0923	OPERATION AND MAINTENANCE OF FACILITIES	286,444	0	2.10%	6,016	-207,318	85,142	0	2.10%	1,788	93,717	180,647
0925	EQUIPMENT PURCHASES (NON-FUND)	34,744	0	2.10%	729	-8,048	27,425	0	2.10%	576	-2,577	25,424
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	14,517	0	2.10%	305	-14,822	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	115,465	0	2.10%	2,425	-116,285	1,605	0	2.10%	34	-210	1,429
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,274	0	2.10%	152	-5,807	1,619	0	2.10%	34	-1,135	518
0934	ENGINEERING AND TECHNICAL SERVICES	65,075	0	2.10%	1,366	-50,742	15,699	0	2.10%	330	-842	15,187
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	647	0	2.10%	14	-661	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,044	0	2.10%	85	-2,654	1,475	0	2.10%	31	-1,506	0
0950	OTHER COSTS (MILITARY PERSONNEL)	278	0	0.00%	0	-278	0	0	0.00%	0	0	0
0955	MEDICAL CARE	362	0	4.00%	14	-212	164	0	4.00%	6	-170	0
0957	LAND AND STRUCTURES	26,701	0	2.10%	561	-24,623	2,639	0	2.10%	55	10,394	13,088
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,144	0	2.10%	129	-5,294	979	0	2.10%	20	855	1,854
0987	OTHER INTRA-GOVERNMENT PURCHASES	153,206	0	2.10%	3,218	6,670	163,094	0	2.10%	3,426	-82,393	84,127
0989	OTHER SERVICES	215,432	0	2.10%	4,524	13,924	233,880	0	2.10%	4,911	-118,505	120,286
0990	IT CONTRACT SUPPORT SERVICES	47,645	0	2.10%	1,000	-28,305	20,340	0	2.10%	427	8,865	29,632
0999	TOTAL OTHER PURCHASES	1,505,168	0		31,624	-735,371	801,421	0		16,830	-103,710	714,541
9999	GRAND TOTAL	5,496,093	0		88,599	-1,283,748	4,300,944	0		77,802	292,661	4,671,407

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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

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$208,689	\$216,575	\$-26,342	-12.16%	\$190,233	\$190,233	\$221,578
SUBACTIVITY GROUP TOTAL	\$208,689	\$216,575	\$-26,342	-12.16%	\$190,233	\$190,233	\$221,578
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$216,575	\$190,233			
Congressional Adjustments (Distributed)			-25,000				
Congressional Adjustments (Undistributed)			-810				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-532				
SUBTOTAL ESTIMATED AMOUNT			190,233				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			190,233				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				-894			
Functional Transfers				0			
Program Changes				32,239			
NORMALIZED CURRENT ESTIMATE			\$190,233	\$221,578			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	208,689	190,233	221,578
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	208,689	190,233	221,578

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$216,575
1. Congressional Adjustments	\$-26,342
a) Distributed Adjustments	\$-25,000
1) Unjustified Growth	\$-25,000
b) Undistributed Adjustments	\$-810
1) Historical Unobligated Balances	\$-810
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-532
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-40
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-492
FY 2025 Estimated Amount	\$190,233
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$190,233
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$190,233
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$190,233
6. Price Change	\$-894
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$35,408
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$35,408
1) Army Transformation Initiative - Warfighting Capabilities	\$1,298
Increases funding for repair parts per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This funds repair parts that support field level maintenance to enable training and build unit readiness. (Baseline: \$190,233)	
2) Home Station Training - Military Intelligence (MI) Force Structure	\$8,074
Funds home station training for two converted Intelligence and Electronic Warfare Companies to Battalion size and two new MI General Support (GS) Companies. Both the converted and new units support Division level activity. Funding provides repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$190,233)	
3) Home Station Training - Multi-Domain Task Force (MDTF) Force Structure	\$17,590
Funds the home station training costs for one converted Intelligence, Cyber, Electronic Warfare and Space (ICEWS) detachment to a Multi-Domain Effects Battalion (MDEB) and two new Strategic Fires Battalions with its associated Forward Support Company. This is part of the Army's transition for MDTFs from base design to full design. Funds repair parts, fuel, supplies, and other home station training support costs commensurate with unit training missions. (Baseline: \$190,233)	
4) Home Station Training - Training Readiness	\$8,446
Increases funding for multidomain operations focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Multifunctional Support Brigades (MFSB) operations and maintenance costs for repair parts, fuel, supplies, and other support costs commensurate with increased training. (Baseline: \$190,233)	

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9. Program Decreases.....	\$-3,169
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-3,169
1) Army Transformation Initiative - Force Structure	\$-3,169
Decreases funding for the consolidation of the 1st Corps and 1st Multi-Domain Task Force and the consolidation of the 56th Fires and 2nd Multi-Domain Task Force per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$190,233)	
FY 2026 Budget Request.....	\$221,578

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IV. Performance Criteria and Evaluation Summary:

		FY 2024	FY 2025	FY 2026
Combat Support Pacing Item				
Multiple Launch Rocket System	MLRS	172	172	172
High Mobility Artillery Rocket System	HIMARS	100	111	138
Armored Recovery Vehicle	M88	28	28	28
Total for Combat Support Pacing Item		300	311	338
Multifunctional Support Brigades				
Fires Brigade		5	5	5
Sustainment Brigade		11	11	11
Total for Multifunctional Support Brigades		16	16	16
Multi-Domain Task Force		3	3	3
Functional Support Brigades		FY 2024	FY 2025	FY 2026
Expeditionary Military Intelligence Brigade		3	3	3
Total for Functional Support Brigades		3	3	3
Ground OPTEMPO Measures (Modular Support Brigades)				
Ground OPTEMPO (\$000)		208,056	190,233	221,059

NOTE:

Funds the Directed Readiness Table Requirements in FY 2024-2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,979</u>	<u>18,607</u>	<u>20,823</u>	<u>2,216</u>
Officer	3,157	3,354	3,691	337
Enlisted	12,822	15,253	17,132	1,879
<u>Active Military Average Strength (A/S) (Total)</u>	<u>15,555</u>	<u>17,293</u>	<u>19,715</u>	<u>2,422</u>
Officer	3,081	3,256	3,523	267
Enlisted	12,474	14,038	16,193	2,155
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>85</u>	<u>15</u>	<u>20</u>	<u>5</u>

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VII. OP-32A Line Items:

		FY 2024	FC Rate	Price	Price	Program	FY 2025	FC Rate	Price	Price	Program	FY 2026
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Program	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5	0	2.91%	0	-5	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5	0		0	-5	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	19,294	0	2.10%	405	-16,437	3,262	0	2.10%	68	225	3,555
0399	TOTAL TRAVEL	19,294	0		405	-16,437	3,262	0		68	225	3,555
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,812	0	3.13%	119	6,429	10,360	0	1.10%	114	1,269	11,743
0411	ARMY SUPPLY	118,357	0	-1.82%	-2,154	-15,095	101,108	0	1.70%	1,719	12,069	114,896
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	82	82	0	0.15%	0	14	96
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	13.40%	0	173	173	0	5.78%	10	12	195
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,278	0	2.10%	48	1,921	4,247	0	2.10%	89	782	5,118
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	1,564	1,564	0	2.10%	33	262	1,859
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	439	439	0	-4.67%	-20	124	543
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,226	0	-2.82%	-63	-1,187	976	0	-4.77%	-47	538	1,467
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5,323	0	9.53%	507	34,021	39,851	0	-6.80%	-2,710	10,153	47,294
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	131,996	0		-1,543	28,347	158,800	0		-812	25,223	183,211
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	22,779	0	0.32%	73	-10,205	12,647	0	-4.28%	-541	2,898	15,004
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	1,694	1,694	0	2.10%	36	463	2,193
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,779	0		73	-8,511	14,341	0		-505	3,361	17,197
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	147	0	1.19%	2	-149	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	774	774	0	2.00%	15	0	789
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	21	0	3.23%	1	-22	0	0	0.05%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0678	DISA IT CONTRACTING SERVICES	680	0	0.00%	0	-680	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	848	0		3	-77	774	0	15	0	789
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	17.10%	0	432	432	0	17.50%	76	508
0705	AMC CHANNEL CARGO	19	0	2.10%	0	-19	0	74.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,837	0	2.10%	81	-3,185	733	0	2.10%	15	859
0799	TOTAL TRANSPORTATION	3,856	0		81	-2,772	1,165	0	91	111	1,367
<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	59	0	2.10%	1	-60	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,792	0	2.10%	59	-2,851	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	437	0	2.10%	9	-446	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	28	30	2.10%	1	14	45
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,777	0	2.10%	100	646	5,523	0	2.10%	116	7,085
0921	PRINTING AND REPRODUCTION	229	0	2.10%	5	-204	30	2.10%	1	14	45
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,172	0	2.10%	46	-2,218	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	9,884	0	2.10%	208	-10,092	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	792	0	2.10%	17	969	1,778	0	2.10%	37	2,316
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	183	0	2.10%	4	-187	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	18	0	2.10%	0	-18	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,734	0	2.10%	36	-1,770	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	105	0	2.10%	2	-107	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	224	0	2.10%	5	-229	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2	0	2.10%	0	-2	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,795	0	2.10%	59	-1,449	1,405	0	2.10%	29	1,742
0989	OTHER SERVICES	1,867	0	2.10%	39	-852	1,054	0	2.10%	22	1,434
0990	IT CONTRACT SUPPORT SERVICES	1,839	0	2.10%	39	193	2,071	0	2.10%	43	2,792
0999	TOTAL OTHER PURCHASES	29,911	0		629	-18,649	11,891	0	249	3,319	15,459

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Percent</u>	<u>Growth</u>	<u>Program</u>
9999	GRAND TOTAL	208,689	0		-352	-18,104	190,233	0	-894	32,239
										221,578

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on 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 Operations Command (USASOC)
- U.S. Army Space and Missile Command/Army Strategic Command
- U.S. Army Cyber Command

Direct Reporting Unit:

- U.S. Army Intelligence and Security Command
- U.S. Army Corps of Engineers
- U.S. Army Military District of Washington
- U.S. Army Acquisition Support Center (USAASC)

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III. Financial Summary (\$ in Thousands):

		FY 2025						
							Normalized	
		FY 2024	Budget				Current	FY 2026
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
	ECHELONS ABOVE BRIGADE	\$1,063,294	\$829,985	\$-43,665	-5.26%	\$786,320	\$786,520	\$927,219
	SUBACTIVITY GROUP TOTAL	\$1,063,294	\$829,985	\$-43,665	-5.26%	\$786,320	\$786,520	\$927,219
B. Reconciliation Summary			Change	Change				
			FY 2025/FY 2025	FY 2025/FY 2026				
BASELINE FUNDING			\$829,985	\$786,520				
	Congressional Adjustments (Distributed)		-40,000					
	Congressional Adjustments (Undistributed)		-2,916					
	Adjustments to Meet Congressional Intent		0					
	Congressional Adjustments (General Provisions)		-749					
SUBTOTAL ESTIMATED AMOUNT			786,320					
	War-Related and Disaster Supplemental Appropriation		0					
	X-Year Carryover		0					
	Fact-of-Life Changes (2025 to 2025 Only)		200					
SUBTOTAL BASELINE FUNDING			786,520					
	Anticipated Reprogramming (Requiring 1415 Actions)		0					
	Less: War-Related and Disaster Supplemental Appropriation		0					
	Less: X-Year Carryover		0					
	Price Change					3,857		
	Functional Transfers					20,385		
	Program Changes					116,457		
NORMALIZED CURRENT ESTIMATE			\$786,520	\$927,219				

FY 2026 funding for homeland territorial integrity and security is included in Reconciliation Exhibit Section 20011: Homeland Border Security Initiatives.

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	863,282	786,520	927,219
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	200,012	0	0
Total SAG	1,063,294	786,520	927,219

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$829,985
1. Congressional Adjustments	\$-43,665
a) Distributed Adjustments	\$-40,000
1) Program Decrease Unaccounted For	\$-40,000
b) Undistributed Adjustments	\$-2,916
1) Historical Unobligated Balances	\$-2,916
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-749
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-336
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-413
FY 2025 Estimated Amount	\$786,320
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$200
a) Functional Transfers	\$0
b) Emergent Requirements	\$200
1) Program Increases	\$200
a) One-Time Costs	\$200
1) Border Security	\$200
FY 2025 Estimated and Supplemental Funding	\$786,520
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$786,520
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2025 Current Estimate.....	\$786,520
6. Price Change	\$3,857
7. Transfers.....	\$20,385
a) Transfers In	\$20,385
1) Home Station Training - Engineer Force Structure.....	\$20,385
Transfers funding from SAG 111, Maneuver Units to SAG 113, Echelons Above Brigade in accordance with the Engineer 2030 Force Structure Update. Reallocates Brigade Combat Team (BCT) Engineers from the BCTs to the division level to integrate engineer effort across the division area of operation. (Baseline: \$786,520)	
b) Transfers Out	\$0
8. Program Increases	\$210,695
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$966
1) United States European Command - Operations	\$966
Increases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. Funding supports supplies and equipment for Army Air and Missile Defense Command support to operations. (Baseline: \$0)	
c) Program Growth in FY 2026	\$209,729
1) Army Transformation Initiative - Force Structure	\$38,587
Increases funding for the establishment of five Multifunctional Brigades per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$786,520)	

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2) Army Transformation Initiative - Warfighting Capabilities	\$106,546
Increases funding for repair parts per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This funds repair parts that supports field level maintenance to enable training and build unit readiness. (Baseline: \$786,520)	
3) Home Station Training - Air Defense Artillery (ADA) Force Structure	\$9,801
Funds home station training for two new Counter-Small Unmanned Aircraft Systems (C-sUAS) ADA Batteries and one new Patriot ADA Battalion. Funding provides repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$786,520)	
4) Home Station Training - Engineer Force Structure.....	\$24,412
Increases funding for home station training costs due to equipment updates to Engineer formations. The Army updated the major equipment in two Combat Engineer Companies (CEC) from M113 Armored Personnel Carriers (APC) to M2 Bradley Fighting Vehicles (BFV). Additionally, the Army added several other CECs and Sapper Companies, Engineer Support Company, Construction Company, and one Multi-Role Bridge Company. Growth in funding provides repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$786,520)	
5) Home Station Training - Training Readiness.....	\$29,760
Increases funding for multidomain operations focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Functional Support Brigades (FSB) operations and maintenance costs for repair parts, fuel, supplies, and other support costs commensurate with increased training. (Baseline: \$786,520)	
6) United States Central Command - Operations	\$623
Increases funding to support force protection and deterrence activities in the United States Central Command (USCENTCOM) area of responsibility. Funding supports supplies and equipment for Army Air and Missile Defense Command support to operations. (Baseline: \$0)	
9. Program Decreases.....	\$-94,238
a) One-Time FY 2025 Costs	\$-200
1) FY 2025 Southern Border	\$-200
Decreases funding for the one-time FY 2025 baseline adjustment for Southern Border operations. (Baseline: \$200)	

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b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$-94,038

1) Army Transformation Initiative - Savings and Efficiencies..... \$-87,526

Decreases funding for the Emergency Deployment Readiness Exercise program per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This reduces deployment training exercises. (Baseline: \$786,520)

2) Home Station Training - Combat Support and Combat Service Support (CS/CSS) Force Structure \$-1,331

Decreases funding for CS/CSS units due to inactivation of several unit types including movement control, cargo transfer units, and truck companies which offsets the activation one new Armored Brigade Combat Team Maintenance Surge Team (MST), two new Stryker Brigade Combat Team MSTs, and one new Palletized Load System (PLS) Medium Truck Company. These MSTs provide a surging/reinforcing maintenance capacity of field level maintenance for predominant combat systems (Abrams, Bradley, Stryker vehicles) at forward repair activities. Additional truck company supports growth in logistical needs of combat formations. Reduces funding for repair parts, fuel, supplies, and other home station training support costs commensurate with unit mission. (Baseline: \$786,520)

3) Home Station Training - Military Police Force Structure..... \$-5,181

Decreases funding for home station training costs due to Army Force Structure reductions for Military Police units across the force in FY 2026. Reduces funding for repair parts, fuel, supplies, and other home station training support, to include transportation costs. (Baseline: \$786,520)

FY 2026 Budget Request..... \$927,219

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IV. Performance Criteria and Evaluation Summary:

		FY 2024	FY 2025	FY 2026
Combat Vehicles				
Bradley Fighting Vehicle System	M2	18	233	280
Stryker Infantry Combat Vehicle	ICV	0	87	100
Nuclear Biological Chemical Reconnaissance Vehicle	NBCRV	48	48	48
Maneuver SHORAD Launcher	MSL	144	144	144
Total for Combat Vehicles		210	512	572
Combat Support Pacing Item				
Track Armored Recovery Vehicle	M88	42	57	69
Short Range Air Defense (SHORAD) Weapon System	Avenger	96	84	84
Armored Personnel Carrier	M113A3	185	80	56
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	36	24	28
	Joint Assault Bridge	48	72	84
Patriot Launcher	Patriot	288	288	312
Total for Combat Support Pacing Item		695	605	633
Multifunctional Support Brigades				
		FY 2024	FY 2025	FY 2026
Expeditionary Transportation Brigade		1	1	1
Multifunctional Support Brigade ¹		0	0	5
Total for Multifunctional Support Brigades		1	1	6
Functional Support Brigades				
		FY 2024	FY 2025	FY 2026
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	4
Military Police Brigade (Criminal Investigation Command)		2	0	0
Signal Brigade		3	3	3
Space Brigade		1	1	1
Total for Functional Support Brigades		27	25	24

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Commands/Centers	FY 2024	FY 2025	FY 2026
Air Missile Defense Command	1	1	1
CBRNE Command	1	1	1
Finance Command/Center	1	1	1
Sustainment Command	3	3	3
	6	6	6

Ground OPTEMPO Measures (Echelons above Brigade)	FY 2024	FY 2025	FY 2026
Ground OPTEMPO (\$000)	736,292	780,008	918,081

NOTE:

1. Pending Army Structure decisions for Army Transformation Initiative Force Structure.
Funds the Directed Readiness Table Requirements in FY 2024-2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>65,303</u>	<u>73,883</u>	<u>76,652</u>	<u>2,769</u>
Officer	9,596	9,304	9,486	182
Enlisted	55,707	64,579	67,166	2,587
<u>Active Military Average Strength (A/S) (Total)</u>	<u>66,510</u>	<u>69,593</u>	<u>75,268</u>	<u>5,675</u>
Officer	9,624	9,450	9,395	-55
Enlisted	56,886	60,143	65,873	5,730
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>139</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>651</u>	<u>186</u>	<u>189</u>	<u>3</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	972	0	2.91%	29	-1,001	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	972	0		29	-1,001	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	120,502	0	2.10%	2,530	-89,902	33,130	0	2.10%	696	845	34,671
0399	TOTAL TRAVEL	120,502	0		2,530	-89,902	33,130	0		696	845	34,671
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	26,681	0	3.13%	835	51,732	79,248	0	1.10%	872	16,189	96,309
0411	ARMY SUPPLY	481,625	0	-1.82%	-8,765	-155,022	317,838	0	1.70%	5,403	125,790	449,031
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	210	210	0	0.15%	0	74	284
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	13.40%	0	414	414	0	5.78%	24	120	558
0416	GSA MANAGED SUPPLIES AND MATERIALS	8,508	0	2.10%	179	3,472	12,159	0	2.10%	255	3,348	15,762
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	4,893	4,893	0	2.10%	103	1,251	6,247
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	1,517	1,517	0	-4.67%	-71	424	1,870
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	11,331	0	-2.82%	-320	-7,074	3,937	0	-4.77%	-188	1,031	4,780
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	26,596	0	9.53%	2,535	67,290	96,421	0	-6.80%	-6,557	45,207	135,071
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	554,741	0		-5,536	-32,568	516,637	0		-159	193,434	709,912
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	80,421	0	0.32%	257	-42,599	38,079	0	-4.28%	-1,630	13,101	49,550
0507	GSA MANAGED EQUIPMENT	429	0	2.10%	9	5,030	5,468	0	2.10%	115	1,119	6,702
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	80,850	0		266	-37,569	43,547	0		-1,515	14,220	56,252
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	11,780	0	2.02%	238	-12,018	0	0	-4.68%	0	0	0
0633	DLA DOCUMENT SERVICES	1,312	0	1.19%	16	-1,328	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	1,776	1,776	0	2.00%	36	0	1,812

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,811	0	3.23%	58	-1,616	253	0	0.05%	0	0	253
0678	DISA IT CONTRACTING SERVICES	1,374	0	0.00%	0	-1,374	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	465	0	2.10%	10	-475	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	16,742	0		322	-15,035	2,029	0		36	0	2,065
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.10%	0	5,095	5,095	0	17.50%	892	-5,680	307
0705	AMC CHANNEL CARGO	6	0	2.10%	0	-6	0	0	74.80%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	2,101	0	36.90%	775	-2,876	0	0	33.70%	0	0	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	43	0	5.70%	2	-45	0	0	26.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	57,539	0	2.10%	1,208	19,068	77,815	0	2.10%	1,634	-74,129	5,320
0799	TOTAL TRANSPORTATION	59,689	0		1,985	21,236	82,910	0		2,526	-79,809	5,627
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,024	0	2.10%	21	-1,045	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	365	0	2.10%	8	108	481	0	2.10%	10	-491	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,761	0	2.10%	247	-10,660	1,348	0	2.10%	28	-957	419
0915	RENTS (NON-GSA)	4,743	0	2.10%	100	-4,843	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	16	0	2.10%	0	-16	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	24,803	0	2.10%	521	12,229	37,553	0	2.10%	789	5,899	44,241
0921	PRINTING AND REPRODUCTION	1,280	0	2.10%	27	-1,307	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	38,583	0	2.10%	811	-23,575	15,819	0	2.10%	332	-87	16,064
0923	OPERATION AND MAINTENANCE OF FACILITIES	34,646	0	2.10%	727	-32,360	3,013	0	2.10%	63	-1,892	1,184
0925	EQUIPMENT PURCHASES (NON-FUND)	9,125	0	2.10%	192	-1,946	7,371	0	2.10%	155	1,073	8,599
0928	SHIP MAINTENANCE BY CONTRACT	1,024	0	2.10%	21	-1,045	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,142	0	2.10%	66	-3,208	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	14,458	0	2.10%	303	-14,761	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	3,384	0	2.10%	71	-3,455	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,684	0	2.10%	119	-5,803	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	735	0	2.10%	15	-750	0	0	2.10%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0960	INTEREST AND DIVIDENDS	103	0	2.10%	2	-105	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,511	0	2.10%	32	-1,543	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	31,431	0	2.10%	661	-10,075	22,017	0	2.10%	462	2,145	24,624
0989	OTHER SERVICES	34,602	0	2.10%	727	-28,058	7,271	0	2.10%	153	1,545	8,969
0990	IT CONTRACT SUPPORT SERVICES	7,378	0	2.10%	155	5,861	13,394	0	2.10%	281	917	14,592
0999	TOTAL OTHER PURCHASES	229,798	0		4,826	-126,357	108,267	0		2,273	8,152	118,692
9999	GRAND TOTAL	1,063,294	0		4,422	-281,196	786,520	0		3,857	136,842	927,219

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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. 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):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$2,599,705	\$2,570,467	\$-262,215	-10.20%	\$2,308,252	\$2,308,252	\$2,220,746
SUBACTIVITY GROUP TOTAL	\$2,599,705	\$2,570,467	\$-262,215	-10.20%	\$2,308,252	\$2,308,252	\$2,220,746

*FY 2024 includes **\$1,330,549** in OOC execution. FY 2025 includes **\$1,041,416** in OOC Enactment. FY 2026 includes **\$949,876** for the OOC budget estimate. OOC are those financed with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
BASELINE FUNDING	\$2,570,467	\$2,308,252
Congressional Adjustments (Distributed)	-53,000	
Congressional Adjustments (Undistributed)	-205,372	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,843	
SUBTOTAL ESTIMATED AMOUNT	2,308,252	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	2,308,252	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		58,840
Functional Transfers		-127,518
Program Changes		-18,828
NORMALIZED CURRENT ESTIMATE	\$2,308,252	\$2,220,746

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,038,291	978,869	945,223
Pacific Deterrence Initiative (PDI)	0	287,967	325,647
Overseas Operations Costs (OOC)	1,330,549	1,041,416	949,876
Operation ENDURING SENTINEL (OES)	253,228	23,966	0
Operation INHERENT RESOLVE (OIR)	839,164	859,350	721,391
Other Theater Requirements and Related Missions (OTH)	238,157	158,100	228,485
Supplemental (SUP)	230,865	0	0
Total SAG	2,599,705	2,308,252	2,220,746

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$2,570,467
1. Congressional Adjustments	\$-262,215
a) Distributed Adjustments	\$-53,000
1) Program Decrease Unaccounted For	\$-53,000
b) Undistributed Adjustments	\$-205,372
1) Historical Unobligated Balances	\$-4,049
2) OSD Requested Reduction	\$-201,323
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-3,843
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-2,388
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-1,455
FY 2025 Estimated Amount	\$2,308,252
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$2,308,252
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$2,308,252
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$2,308,252
6. Price Change	\$58,840

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7. Transfers	\$-127,518
a) Transfers In	\$0
b) Transfers Out	\$-127,518
1) Institutional Training - Army Operations Security (OPSEC)	\$-1,930
Transfers funding and 7 FTEs from SAG 114, Theater Level Assets, to SAG 121, Force Readiness Operations Support to realign resources for the U.S. Army OPSEC Support Element to the correct SAG. (Baseline: \$823,336; -7 FTE)	
2) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Ground Transportation	\$-50,257
Transfers funding from SAG 114, Theater Level Assets (\$-50,257) and SAG 121, Force Readiness Operations Support (\$-29,034) to SAG 135, Additional Activities (\$79,291) to consolidate ground transportation requirements (fuel and parts) for U.S. Army Central Command. (Baseline: \$859,350)	
3) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Strategic Lift (STRATLIFT)	\$-75,331
Transfers funding from SAG 114, Theater Level Assets (\$-75,331) and SAG 121, Force Readiness Operations Support (\$-103,084) to SAG 111, Maneuver Units (\$178,415) to consolidate all STRATLIFT requirements for U. S. Army Central Command. (Baseline: \$859,350)	
8. Program Increases	\$174,244
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$174,244
1) Army Transformation Initiative - Warfighting Capabilities	\$9,794
Increases funding for repair parts per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This funds repair parts that supports field level maintenance to enable training and build unit readiness. (Baseline: \$823,336)	

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2) Army Exercises	\$2,394
Increases funding to Army exercises for U.S. Army Central and U.S. Army South. Funds transportation, travel, supplies and materials, and contracts for participating units. (Baseline: \$85,534)	
3) Balkans	\$1,940
Increases funding for a Mission Rehearsal Exercise (MRE) that provides critical final preparation and rehearsals for rotational forces conducting the Balkans peace keeping operations. This funds transportation, supplies, and contracted services. (Baseline: \$66,639)	
4) Home Station Training - Caisson	\$6,000
Provides funding for the Army's Military Working Equid program in support of the Caisson Platoon working horses. Funds support stabling and care and training operations, horse and horse equipment (saddles, new tack) procurement as well as purchases for new caissons. (Baseline: \$823,336)	
5) Home Station Training - Chemical Defense Equipment	\$2,652
Increases funding for the Joint Service Lightweight Integrated Suit Technology (JSLIST) due to current on-hand and inventory requirements. The JSLIST provides individual protection against chemical, biological, radiological, and nuclear hazards. (Baseline: \$823,336)	
6) Home Station Training - Contractor Logistics Support	\$5,949
Increases funding for contractor logistics support for maintenance of Air and Missile Defense systems providing Counter-small Unmanned Aerial Systems capabilities. (Baseline: \$823,336)	
7) Home Station Training - Training Readiness	\$4,189
Increases funding for multidomain operations focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Theater Support unit operations and maintenance costs for repair parts, fuel, supplies, and other support costs commensurate with increased training. (Baseline: \$823,336)	
8) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation	\$17,948
Increases funding for Army exercises in the Indo-Pacific. Funds transportation, travel, supplies and materials, and contracts for participating units. This continues the Army's focus on exercises in the Indo-Pacific theater and the Pacific Deterrence Initiative. (Baseline: \$287,967)	

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9) United States Central Command - Operations \$56,503
Increases funding to support force protection and deterrence activities in the United States Central Command (USCENTCOM) area of responsibility. Funding supports fuel, supplies, equipment and repair parts for unit operations. (Baseline: \$0)

10) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$24,486
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$158,100)

11) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$42,389
Increases U.S. Central Command funding to support Operation SPARTAN SHIELD mobilizations based on projected requirements. (Baseline: \$158,100)

9. Program Decreases \$-193,072

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

1) Counter Unmanned Aircraft Systems (C-UAS) \$-3,360
Decreases funding for the one-time increase in FY 2025 for Counter UAS operations and sustainment. (Baseline: \$3,360)

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-189,712

1) Army Transformation Initiative - Force Structure \$-476
Decreases funding for the consolidation of United States Army North (USARNORTH) and United States Army South (USARSOUTH) into a single Headquarters, the Western Hemisphere Command per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This consolidation streamlines and creates efficiencies and reduces personnel, and associated operational costs. (Baseline: \$823,336)

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2) Army Transformation Initiative - Savings and Efficiencies.....	\$-3,838
Reduces funding for life cycle replacement per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$823,336)	
3) Army Exercises - Europe	\$-18,593
Decreases funding for Army exercises in Europe. Funding decreases for transportation, travel, supplies and materials, and contracts. (Baseline: \$85,534)	
4) Civilian Average Salary Adjustments	\$-733
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: \$37,412)	
5) Efficiency - Workforce Optimization	\$-11,427
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Decreases funding and personnel for Home Station Training (\$-10,749, -61 FTEs) and Balkans (\$-678, -5 FTEs). (Baseline: \$37,412; -66 FTE)	
6) Home Station Training - Army Information Operations.....	\$-23,703
Inactivates 1st Information Operations (IO) Command and subordinate battalions. Three Theater Information Advantage Detachments (one in Europe, one in Indo-Pacific, and one CONUS) along with the Cyber Red Teams assume the Army Information Operations mission. (Baseline: \$823,336)	
7) Home Station Training - Logistics Readiness Centers (LRC)	\$-12,873
Decreases funding for LRC maintenance to support higher Defense and Army priorities. (Baseline: \$823,336)	
8) Home Station Training - Unmanned Aircraft System (UAS) Gray Eagle (GE) Operations	\$-64,997
Decreases funding while continuing to fully support GE Global Force Management deployments. (Baseline: \$823,336)	
9) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment	\$-24,486
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$23,966)	

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10) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-28,586
Decreases funding for warfighter initiatives associated with force protection measures for Counter-Unmanned Aircraft Systems, Counter
Improvised Explosive Devices and reach back database system in the U.S. Central Command Area of Responsibility. (Baseline: \$859,350)

FY 2026 Budget Request..... \$2,220,746

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IV. Performance Criteria and Evaluation Summary:

		FY 2024	FY 2025	FY 2026
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
Total for Combat Support Pacing Item		121	121	121
Functional Support Brigades				
Air Defense Brigade		3	3	3
Army Field Support Brigade		7	0	0
Medical Brigade		1	1	1
Military Intelligence Brigade		7	7	7
Signal Brigade		7	7	7
Total for Functional Support Brigades		25	18	18
		FY 2024	FY 2025	FY 2026
Theater Commands/Centers				
Air Missile Defense Command		2	2	2
Finance Command/Center		3	3	3
Information Operations Command		1	1	0
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	15
Ground OPTEMPO Measures (Theater Level Assets)				
Ground OPTEMPO (\$000)		271,878	223,988	256,609
		FY 2024	FY 2025	FY 2026

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Overseas Operations

1,330,549 1,041,416 949,876

NOTE:

Funds the Directed Readiness Table Requirements in FY 2024-2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>20,794</u>	<u>21,851</u>	<u>21,725</u>	<u>-126</u>
Officer	4,404	4,654	4,647	-7
Enlisted	16,390	17,197	17,078	-119
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21,130</u>	<u>21,323</u>	<u>21,788</u>	<u>466</u>
Officer	4,472	4,529	4,651	122
Enlisted	16,658	16,794	17,138	344
<u>Civilian FTEs (Total)</u>	<u>423</u>	<u>242</u>	<u>169</u>	<u>-73</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>419</u>	<u>242</u>	<u>169</u>	<u>-73</u>
U.S. Direct Hire	378	207	134	-73
Foreign National Direct Hire	40	35	35	0
Total Direct Hire	418	242	169	-73
Foreign National Indirect Hire	1	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>194</u>	<u>155</u>	<u>143</u>	<u>-12</u>
<u>Contractor FTEs (Total)</u>	<u>5,671</u>	<u>5,703</u>	<u>3,902</u>	<u>-1,801</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	80,298	0	2.91%	2,336	-45,883	36,751	0	0.56%	206	-13,504	23,453
0103	WAGE BOARD	48	0	2.91%	1	-49	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	735	14	2.91%	22	-110	661	-38	0.56%	3	7	633
0106	BENEFITS TO FORMER EMPLOYEES	55	0	2.91%	2	-57	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,136	14		2,361	-46,099	37,412	-38		209	-13,497	24,086
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	57,765	0	2.10%	1,213	-22,945	36,033	0	2.10%	757	68,011	104,801
0399	TOTAL TRAVEL	57,765	0		1,213	-22,945	36,033	0		757	68,011	104,801
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	84,225	0	3.13%	2,636	-74,142	12,719	0	1.10%	140	53,887	66,746
0411	ARMY SUPPLY	714,074	0	-1.82%	-12,995	-547,872	153,207	0	1.70%	2,604	307,260	463,071
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	36	36	0	0.15%	0	-5	31
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	13.40%	0	71	71	0	5.78%	4	-6	69
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,692	0	2.10%	118	-2,025	3,785	0	2.10%	80	280	4,145
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	1,125	1,125	0	2.10%	24	-70	1,079
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	370	0	-3.75%	-14	7,097	7,453	0	-4.67%	-348	2,413	9,518
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	14,004	0	-2.82%	-395	-12,451	1,158	0	-4.77%	-55	6,355	7,458
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	111	0	0.31%	0	-111	0	0	-4.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	7,659	0	9.53%	729	17,211	25,599	0	-6.80%	-1,741	13,025	36,883
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	826,135	0		-9,921	-611,061	205,153	0		708	383,139	589,000
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	73,863	0	0.32%	237	-36,644	37,456	0	-4.28%	-1,603	-11,717	24,136
0507	GSA MANAGED EQUIPMENT	493	0	2.10%	10	1,231	1,734	0	2.10%	36	-31	1,739
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	74,356	0		247	-35,413	39,190	0		-1,567	-11,748	25,875

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	10,775	0	2.02%	218	-8,066	2,927	0	-4.68%	-136	4,682	7,473
0633	DLA DOCUMENT SERVICES	1,281	0	1.19%	15	-1,296	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	626	0	5.00%	31	18,155	18,812	0	2.00%	376	-5,251	13,937
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	1,420	1,420	0	-8.00%	-114	-1,306	0
0672	PRMRF PURCHASES	12	0	-2.04%	0	-12	0	0	-6.46%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,595	0	3.23%	51	-1,646	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	1,325	0	0.00%	0	-1,325	0	0	0.00%	0	609	609
0679	COST REIMBURSABLE PURCHASES	0	0	2.10%	0	9	9	0	2.10%	0	-9	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,614	0		315	7,239	23,168	0		126	-1,275	22,019
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	489	0	17.10%	84	111,476	112,049	0	17.50%	19,609	-19,705	111,953
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	36.90%	0	418	418	0	33.70%	141	-77	482
0719	SDDC CARGO OPERATION (PORT HANDLING)	12	0	5.70%	1	-13	0	0	26.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	41,237	0	2.10%	865	125,736	167,838	0	2.10%	3,525	-14,073	157,290
0799	TOTAL TRANSPORTATION	41,738	0		950	237,617	280,305	0		23,275	-33,855	269,725
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	73	0	2.91%	2	-75	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	168	0	2.10%	4	-128	44	0	2.10%	1	-45	0
0913	PURCHASED UTILITIES (NON-FUND)	5,570	0	2.10%	117	-3,874	1,813	0	2.10%	38	6,947	8,798
0914	PURCHASED COMMUNICATIONS (NON-FUND)	32,576	0	2.10%	685	-14,825	18,436	0	2.10%	386	20,472	39,294
0915	RENTS (NON-GSA)	1,971	0	2.10%	41	-273	1,739	0	2.10%	36	-141	1,634
0917	POSTAL SERVICES (U.S.P.S)	12,621	0	2.10%	265	-12,883	3	0	2.10%	0	-3	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	11,377	0	2.10%	239	191,393	203,009	0	2.10%	4,263	-105,888	101,384
0921	PRINTING AND REPRODUCTION	235	0	2.10%	5	-208	32	0	2.10%	1	-32	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	238,947	0	2.10%	5,019	623,750	867,716	0	2.10%	18,221	-399,646	486,291
0923	OPERATION AND MAINTENANCE OF FACILITIES	85,155	0	2.10%	1,789	-13,385	73,559	0	2.10%	1,545	6,097	81,201
0925	EQUIPMENT PURCHASES (NON-FUND)	8,343	0	2.10%	176	7,155	15,674	0	2.10%	329	-2,531	13,472

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.10%	0	404	0	2.10%	8	-412	0
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.10%	0	161	0	2.10%	3	-164	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	17	0	2.10%	0	-17	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	27,477	0	2.10%	577	-5,094	0	2.10%	481	-9,692	13,749
0933	STUDIES, ANALYSIS, AND EVALUATIONS	52	0	2.10%	1	690	0	2.10%	16	-759	0
0934	ENGINEERING AND TECHNICAL SERVICES	18,329	0	2.10%	385	3,031	0	2.10%	456	-58	22,143
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	6,822	0	2.10%	143	-6,965	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8,027	0	2.10%	169	-8,158	0	2.10%	1	-39	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	5,087	0	1.10%	56	-235	4,908
0955	MEDICAL CARE	1,394	0	4.00%	56	-1,450	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	938	0	2.10%	20	-554	0	2.10%	8	-139	273
0959	INSURANCE CLAIMS AND INDEMNITIES	76	0	2.10%	2	-78	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	91	0	2.10%	2	-93	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	319	0	2.10%	7	-312	0	2.10%	0	-14	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	234,589	0	2.10%	4,926	-7,740	0	2.10%	4,868	-64,030	172,613
0989	OTHER SERVICES	787,369	0	2.10%	16,532	-692,715	0	2.10%	2,333	101,228	214,747
0990	IT CONTRACT SUPPORT SERVICES	20,442	0	2.10%	429	89,561	0	2.10%	2,320	-88,020	24,732
0999	TOTAL OTHER PURCHASES	1,502,961	0		31,591	152,439	0		35,370	-537,121	1,185,240
9999	GRAND TOTAL	2,599,705	14		26,756	-318,223	-38		58,878	-146,346	2,220,746

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Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funds force related maneuver training and warfighter training exercises at the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center, the Joint Pacific Multinational Readiness Center, and the U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. Also funds operations and maintenance support that includes contractor logistics support for selected pieces of tactical unit equipment. 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 and warfighter exercise training at the National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center, the Joint Pacific 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

Joint Pacific Multinational Readiness Center, Schofield Barracks, Hawaii

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

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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 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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized Current Enacted	Estimate
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>					
LAND FORCES OPERATIONS SUPPORT	\$1,201,171	\$1,185,211	\$-28,674	-2.42%	\$1,156,537	\$1,156,537	\$1,333,769
SUBACTIVITY GROUP TOTAL	\$1,201,171	\$1,185,211	\$-28,674	-2.42%	\$1,156,537	\$1,156,537	\$1,333,769

*FY 2024 includes \$59,934 in OOC execution. FY 2025 includes \$52,652 in OOC Enactment. FY 2026 includes \$41,069 for the OOC budget estimate. OOC are those financed with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$1,185,211	\$1,156,537
Congressional Adjustments (Distributed)	-18,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-10,674	
SUBTOTAL ESTIMATED AMOUNT	1,156,537	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	1,156,537	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		32,222
Functional Transfers		24,000
Program Changes		121,010
NORMALIZED CURRENT ESTIMATE	\$1,156,537	\$1,333,769

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,141,237	1,103,885	1,261,391
Pacific Deterrence Initiative (PDI)	0	0	31,309
Overseas Operations Costs (OOC)	59,934	52,652	41,069
Operation ENDURING SENTINEL (OES)	30,999	14,952	0
Operation INHERENT RESOLVE (OIR)	654	6,638	0
Other Theater Requirements and Related Missions (OTH)	28,281	31,062	41,069
Supplemental (SUP)	0	0	0
Total SAG	1,201,171	1,156,537	1,333,769

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,185,211
1. Congressional Adjustments	\$-28,674
a) Distributed Adjustments	\$-18,000
1) Program Decrease Unaccounted For	\$-18,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-10,674
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-2,345
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-8,329
FY 2025 Estimated Amount	\$1,156,537
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$1,156,537
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$1,156,537
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$1,156,537
6. Price Change	\$32,222
7. Transfers.....	\$24,000
a) Transfers In	\$38,370

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1) Combat Training Center Program – Joint Pacific Multinational Readiness Center (JPMRC) \$6,828
Transfers 21 FTEs and funding from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to centralize JPMRC funding. (Baseline: \$922,366; 21 FTE)

2) Home Station Training – Tactical Unit Safety Operations \$233
Transfers 1 FTE and funding from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to centralize tactical unit safety operations. (Baseline: \$181,519; 1 FTE)

3) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation..... \$31,309
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to centralize funding for the Joint Pacific Multinational Readiness Center (JPMRC). (Baseline: \$0)

b) Transfers Out \$-14,370

1) Joint Base Lewis-McChord Installation Support \$-1,027
Transfers funding and 65 FTEs from Operations and Maintenance, Army SAG 115, Land Forces Operations Support (\$-1,027, -10 FTEs) and SAG 131, Base Operations Support (\$-6,833, -55 FTEs) to Operation and Maintenance, Air Force for installation support at Joint Base Lewis-McChord (JBLM), Washington. Transfers funding and personnel functions that support logistics services, military personnel services, and multimedia/visual information installation support. (Baseline: \$181,519; -10 FTE)

2) Training Support to Units \$-161
Transfers funding and 1 FTE from SAG 115, Land Forces Operational Support to SAG 324, Training Support to align operational training support position to the appropriate SAG. (Baseline: \$181,519; -1 FTE)

3) U.S. Army Aviation and Missile Command Manpower Realignment..... \$-13,182
Transfers funding and 111 FTEs from SAG 115, Land Forces Operations Support to SAG 122, Land Forces Systems Readiness to properly align U.S. Army Aviation and Missile Command manpower. (Baseline: \$181,519; -111 FTE)

8. Program Increases \$165,265

a) Annualization of New FY 2025 Program..... \$0

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b) One-Time FY 2026 Costs	\$94,000
1) Combat Training Center (CTC) Program - Modernization	\$94,000
Funds modernization of Opposing Force (OPFOR) capabilities, the assessment of Army Brigades equipped with modern capabilities fielded under "Transformation in Contact" initiative, and reinforcing the capability of live training systems to monitor and capture training data. (Baseline: \$922,366)	
c) Program Growth in FY 2026	\$71,265
1) Army Transformation Initiative - Force Structure	\$4,360
Increases funding for the establishment of two High Mobility Artillery Rocket System (HIMARS) Battalions and three HIMARS Batteries per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$181,519)	
2) Army Transformation Initiative - Warfighting Capabilities	\$285
Increases funding for repair parts per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This funds repair parts that supports field level maintenance to enable training and build unit readiness. (Baseline: \$181,519)	
3) Combat Training Center (CTC) Program - Outside the Contiguous United States (OCONUS) Corps Warfighter Exercise (WFX)	\$1,957
Increases funding for OCONUS Corps WFXs due to increased transportation costs to support both Europe and Pacific WFX. Funds the cost of moving continental United States based personnel and equipment to and from OCONUS locations to conduct the exercises. (Baseline: \$922,366)	
4) Combat Training Center (CTC) Program - Rotations	\$31,474
Increases CTC rotations transportation and other rotational support funding at the National Training Center (NTC) and Joint Readiness Training Center (JRTC). NTC costs increase due to one Active Armored Brigade Combat Team rotation replacing an Active Stryker Brigade Combat Team (\$19,669). The JRTC increase supports Army Special Operations Forces increased participation in rotations and increased cyclical facilities maintenance requirements (\$11,805). (Baseline: \$922,366)	
5) Home Station Training - Logistics Readiness Center Maintenance	\$6,036
Increases funding for below depot level ground equipment maintenance at Logistics Readiness Centers (\$1,607) and forward repair activities in U.S. Army Europe and Africa (\$3,355) and U.S. Army Pacific (\$1,074) to improve unit readiness and reduce equipment down time. (Baseline: \$181,519)	

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6) Opposing Force (OPFOR) Surrogate Vehicle (OSV) Maintenance..... \$11,900
Funds the re-establishment of the OSV rebuild program at U.S. Army Tank-Automotive and Armaments Command in support of the OSV fleet at the National Training Center (NTC). (Baseline: \$922,366)

7) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$15,253
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$31,062)

9. Program Decreases..... \$-44,255

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$-44,255

1) Civilian Average Salary Adjustments..... \$-4,597
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: \$184,966)

2) Efficiency - Workforce Optimization..... \$-11,331
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Decreases funding and personnel for Combat Training Center (CTC) Training Program (\$-7,648, -54 FTEs) and Home Station Training (\$-3,683, -26 FTEs). (Baseline: \$184,966; -80 FTE)

3) Home Station Training - Logistics Readiness Centers (LRC) \$-1,012
Decreases funding and 11 FTEs for LRC maintenance support due to maintenance cost decreases and updated maintenance requirements in FY 2026. (Baseline: \$181,519; -11 FTE)

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4) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment\$-15,253
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$14,952)

5) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE\$-6,740
Eliminates spare parts and Field Support Representative support for Sentinel Radars. (Baseline: \$6,638)

6) Overseas Operations Costs (OOC) Other Theater Requirements and Related Missions\$-5,322
Decreases funding for maintenance of tactical equipment. (Baseline: \$31,062)

FY 2026 Budget Request..... \$1,333,769

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IV. Performance Criteria and Evaluation Summary:

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Active	JMRC, Germany	Capacity	4	4	4
Active	JPMRC, Hawaii / Alaska	Capacity	NA	NA	2
Active	JRTC, Ft. Polk, Louisiana	Capacity	8	8	8
Active	NTC, Ft. Irwin, California	Capacity	8	8	8
Active	MCTP, Ft. Leavenworth, Kansas	Capacity	44	44	44
Guard	JRTC, Ft. Polk, Louisiana	Capacity	2	2	2
Guard	NTC, Ft. Irwin, California	Capacity	2	2	2
Guard	MCTP, Ft. Leavenworth, Kansas	Capacity	20	20	16
Reserve	MCTP, Ft. Leavenworth, Kansas	Capacity	9	9	9
			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Active	JMRC, Germany	Funded	1	1	1
Active	JPMRC, Hawaii / Alaska	Funded	NA	NA	2
Active	JRTC, Ft. Polk, Louisiana ¹	Funded	6	7	7
Active	NTC, Ft. Irwin, California ¹	Funded	8	7	7
Guard	JRTC, Ft. Polk, Louisiana	Funded	2	1	1
Guard	NTC, Ft. Irwin, California	Funded		1	1
Active	Exportable Rotations ²	Funded	2	2	NA
Total Rotations in SAG115			19	19	19
All Compo	MCTP, Ft. Leavenworth, Kansas	Funded	65	64	61
			<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Active	JMRC, Germany	Funded	3	3	3
Active	JRTC, Ft. Polk, Louisiana	Funded			
Active	NTC, Ft. Irwin, California	Funded			
Guard	JRTC, Ft. Polk, Louisiana	Funded			
Guard	NTC, Ft. Irwin, California	Funded			
Active	Exportable Rotations	Funded			
Total Rotations in Other SAGs			3	3	3
Total Rotations			22	22	22

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- Notes:**
- NTC National Training Center
JMRC Joint Multinational Readiness Center
JRTC Joint Readiness Training Center
JPMRC Joint Pacific Multinational Readiness Center
MCTP Mission Command Training Program
1. FY 2025 NTC Rotation 25-08 and JRTC Rotation 25-09 were cancelled due to Southern Border requirements.
 2. JPMRC was previously Exportable Rotations.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,598</u>	<u>3,135</u>	<u>3,163</u>	<u>28</u>
Officer	1,102	1,351	1,377	26
Enlisted	1,496	1,784	1,786	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,601</u>	<u>2,867</u>	<u>3,149</u>	<u>283</u>
Officer	1,105	1,227	1,364	138
Enlisted	1,496	1,640	1,785	145
<u>Civilian FTEs (Total)</u>	<u>1,983</u>	<u>1,966</u>	<u>1,775</u>	<u>-191</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,977</u>	<u>1,954</u>	<u>1,763</u>	<u>-191</u>
U.S. Direct Hire	1,172	1,097	945	-152
Foreign National Direct Hire	388	443	443	0
Total Direct Hire	1,560	1,540	1,388	-152
Foreign National Indirect Hire	417	414	375	-39
<u>REIMBURSABLE FUNDED</u>	<u>6</u>	<u>12</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	6	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>99</u>	<u>95</u>	<u>92</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>2,544</u>	<u>1,832</u>	<u>2,168</u>	<u>336</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	136,106	0	2.91%	3,962	-8,315	131,753	0	0.56%	737	-19,036	113,454
0103	WAGE BOARD	25,899	0	2.91%	755	-6,448	20,206	0	0.56%	113	-2,084	18,235
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,957	139	2.91%	148	739	5,983	-316	0.56%	32	51	5,750
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	166,962	139		4,865	-14,024	157,942	-316		882	-21,069	137,439
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	76,796	0	2.10%	1,613	-28,071	50,338	0	2.10%	1,057	4,036	55,431
0399	TOTAL TRAVEL	76,796	0		1,613	-28,071	50,338	0		1,057	4,036	55,431
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	9,199	0	3.13%	288	-2,546	6,941	0	1.10%	75	1,656	8,672
0411	ARMY SUPPLY	158,155	0	-1.82%	-2,879	-71,423	83,853	0	1.70%	1,426	34,718	119,997
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,568	0	2.10%	33	-1,293	308	0	2.10%	6	4	318
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	5	5	0	2.10%	0	1	6
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	1,198	1,198	0	-4.67%	-56	23	1,165
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,557	0	-2.82%	-44	-1,462	51	0	-4.77%	-2	1,007	1,056
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	6,133	0	9.53%	584	7,924	14,641	0	-6.80%	-996	17,063	30,708
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	176,612	0		-2,018	-67,597	106,997	0		453	54,472	161,922
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	18,818	0	0.32%	60	-16,393	2,485	0	-4.28%	-107	263	2,641
0507	GSA MANAGED EQUIPMENT	42	0	2.10%	1	1,403	1,446	0	2.10%	30	1,099	2,575
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18,860	0		61	-14,990	3,931	0		-77	1,362	5,216
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,981	0	2.02%	60	7,941	10,982	0	-4.68%	-514	-10,275	193
0610	NAVAL AIR WARFARE CENTER	0	0	2.19%	0	12	12	0	1.47%	0	-12	0
0633	DLA DOCUMENT SERVICES	248	0	1.19%	3	-251	0	0	0.02%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	68,432	68,432	0	2.00%	1,369	-1,536	68,265
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	293	0	3.23%	9	-164	138	0	0.05%	0	0	138
0678	DISA IT CONTRACTING SERVICES	45	0	0.00%	0	-45	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,567	0		72	75,925	79,564	0		855	-11,823	68,596
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	100	0	17.10%	17	85,368	85,485	0	17.50%	14,960	139	100,584
0703	JCS EXERCISES	0	0	17.10%	0	2,848	2,848	0	17.50%	498	244	3,590
0705	AMC CHANNEL CARGO	7,259	0	2.10%	152	-7,411	0	0	74.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	134,544	0	2.10%	2,825	56,252	193,621	0	2.10%	4,066	15,761	213,448
0799	TOTAL TRANSPORTATION	141,903	0		2,994	137,057	281,954	0		19,524	16,144	317,622
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	27,870	1,411	2.91%	852	-3,109	27,024	-141	2.10%	565	-3,180	24,268
0912	RENTAL PAYMENTS TO GSA (SLUC)	8,335	0	2.10%	175	-6,639	1,871	0	2.10%	39	984	2,894
0913	PURCHASED UTILITIES (NON-FUND)	987	0	2.10%	21	-473	535	0	2.10%	11	12	558
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,256	0	2.10%	110	12,207	17,573	0	2.10%	368	34,224	52,165
0915	RENTS (NON-GSA)	11,568	0	2.10%	243	-2,965	8,846	0	2.10%	185	741	9,772
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,913	0	2.10%	82	17,712	21,707	0	2.10%	455	6,263	28,425
0921	PRINTING AND REPRODUCTION	2,020	0	2.10%	42	-1,665	397	0	2.10%	8	19	424
0922	EQUIPMENT MAINTENANCE BY CONTRACT	195,117	0	2.10%	4,098	44,515	243,730	0	2.10%	5,118	14,441	263,289
0923	OPERATION AND MAINTENANCE OF FACILITIES	126,782	0	2.10%	2,662	-113,149	16,295	0	2.10%	342	2,275	18,912
0925	EQUIPMENT PURCHASES (NON-FUND)	1,540	0	2.10%	32	578	2,150	0	2.10%	44	-2,183	11
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	240	0	2.10%	5	548	793	0	2.10%	17	-144	666
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	26,017	0	2.10%	546	-26,191	372	0	2.10%	8	-380	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,451	0	2.10%	30	-1,481	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	65,661	0	2.10%	1,379	-66,298	742	0	2.10%	15	-757	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	211	0	2.10%	4	-215	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,780	0	2.10%	79	-3,854	5	0	2.10%	0	-5	0

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Detail by Subactivity Group 115: Land Forces Operations Support

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0950	OTHER COSTS (MILITARY PERSONNEL)	141	0	0.00%	0	-141	0	0	0.00%	0	0	0
0955	MEDICAL CARE	9	0	4.00%	0	-9	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	9,432	0	2.10%	198	-9,626	4	0	2.10%	0	-4	0
0959	INSURANCE CLAIMS AND INDEMNITIES	13	0	2.10%	0	-13	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	59	0	2.10%	1	-55	5	0	2.10%	0	-5	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,219	0	2.10%	257	-5,174	7,302	0	2.10%	154	-6,736	720
0989	OTHER SERVICES	31,288	0	2.10%	657	93,641	125,586	0	2.10%	2,637	14,931	143,154
0990	IT CONTRACT SUPPORT SERVICES	82,558	0	2.10%	1,734	-83,418	874	0	2.10%	19	41,392	42,285
0999	TOTAL OTHER PURCHASES	616,471	1,411		13,207	-155,278	475,811	-141		9,985	101,888	587,543
9999	GRAND TOTAL	1,201,171	1,550		20,794	-66,978	1,156,537	-457		32,679	145,010	1,333,769

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Detail by Subactivity Group 116: Aviation Assets

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

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe and Africa

U.S. Army Central

U.S. Army South

Direct Reporting Units:

U.S. Army Intelligence and Security Command

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U.S. Army Military District Washington
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2025						
		FY 2024	Budget				Normalized	FY 2026
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Current</u>	<u>Estimate</u>
AVIATION ASSETS	\$2,061,810	\$1,955,482	\$-56,321	-2.88%	\$1,899,161	\$2,026,494		\$1,829,054
SUBACTIVITY GROUP TOTAL	\$2,061,810	\$1,955,482	\$-56,321	-2.88%	\$1,899,161	\$2,026,494		\$1,829,054

*FY 2024 includes \$239,220 in OOC execution. FY 2025 includes \$198,826 in OOC Enactment. FY 2026 includes \$204,658 for the OOC budget estimate. OOC are those financed with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$1,955,482	\$2,026,494
Congressional Adjustments (Distributed)	-50,000	
Congressional Adjustments (Undistributed)	-5,848	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-473	
SUBTOTAL ESTIMATED AMOUNT	1,899,161	
War-Related and Disaster Supplemental Appropriation	79,333	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	48,000	
SUBTOTAL BASELINE FUNDING	2,026,494	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		22,178
Functional Transfers		0
Program Changes		-219,618
NORMALIZED CURRENT ESTIMATE	\$2,026,494	\$1,829,054

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The FY 2026 request for Aviation Assets includes \$1,829,054 thousand of discretionary and \$23,000 thousand of mandatory (reconciliation) for a total of \$1,852,054 thousand. The mandatory funds modernization priority Future Vertical Lift. Further information for this reconciliation request is provided in Section 20005 (Low Cost Weapons) of the Reconciliation Exhibit. FY 2026 funding for homeland territorial integrity and security is included in Reconciliation Exhibit Section 20011: Homeland Border Security Initiatives.

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,792,320	1,748,335	1,624,396
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	239,220	198,826	204,658
Operation ENDURING SENTINEL (OES)	0	2	0
Operation INHERENT RESOLVE (OIR)	51	4,694	0
Other Theater Requirements and Related Missions (OTH)	239,169	194,130	204,658
Supplemental (SUP)	30,270	79,333	0
Total SAG	2,061,810	2,026,494	1,829,054

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,955,482
1. Congressional Adjustments	\$-56,321
a) Distributed Adjustments	\$-50,000
1) Unjustified Growth	\$-50,000
b) Undistributed Adjustments	\$-5,848
1) Historical Unobligated Balances	\$-5,848
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-473
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-137
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-336
FY 2025 Estimated Amount	\$1,899,161
2. War-Related and Disaster Supplemental Appropriations	\$79,333
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$79,333

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1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025 \$79,333

c) X-Year Carryover \$0

3. Fact-of-Life Changes \$48,000

a) Functional Transfers \$0

b) Emergent Requirements \$48,000

1) Program Increases \$48,000

a) One-Time Costs \$48,000

1) Border Security \$48,000

FY 2025 Estimated and Supplemental Funding \$2,026,494

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

a) Increases \$0

b) Decreases \$0

Revised FY 2025 Estimate \$2,026,494

5. Less: Emergency Supplemental Funding \$0

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

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b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$2,026,494
6. Price Change	\$22,178
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$220,941
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$1,729
1) United States European Command - Operations	\$1,729
Increases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. Funding supports increased flying hours with parts, supplies, and equipment. (Baseline: \$0)	
c) Program Growth in FY 2026	\$219,212
1) Army Transformation Initiative - Warfighting Capabilities	\$33,600
Increases funding for repair parts per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This funds repair parts that supports field level maintenance to enable training and build unit readiness. (Baseline: \$1,238,380)	

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- 2) Home Station Training - Aviation Force Structure \$36,462
Increases funding due to the 25th Infantry Division Combat Aviation Brigade (CAB) converting to a CAB (Light+); includes an increase of 24 UH-60s, 12 CH-47s and 3 HH-60s. Additionally, the Army is adding 16 CH-47Fs to other aviation units. Increases funding for repair parts and fuel. (Baseline: \$1,238,380)
- 3) Home Station Training - Combat Aviation Brigades (CABs) \$70,046
Increases funding for Combat Aviation Brigades to conduct home station training at increased hour per crew per month (H/C/M) OPTEMPO for multi-domain operations focused training as the Army continues to restore core capabilities with all units achieving the highest levels of training readiness attainable. In FY 2025, crews were resourced to train at 8.5 hours per crew per month, while in FY 2026 they will be resourced to train at 9.7 H/C/M. (Baseline: \$1,238,380)
- 4) Home Station Training - Fixed Wing Intelligence, Surveillance, and Reconnaissance (ISR)..... \$6,519
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: \$1,238,380)
- 5) United States Central Command - Operations \$44,395
Increases funding to support force protection and deterrence activities in the United States Central Command (USCENTCOM) area of responsibility. Funding supports increased flying hours with parts, supplies, equipment, and fuel. (Baseline: \$0)
- 6) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$28,190
Increases funding for the flying hour program in support of Operation SPARTAN SHIELD based on projected requirements. (Baseline: \$194,130)

9. Program Decreases \$-440,559

a) One-Time FY 2025 Costs \$-127,333

- 1) FY 2025 Southern Border \$-48,000
Decreases funding for the one-time FY 2025 baseline adjustment for Southern Border operations. (Baseline: \$48,000)

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2) Disaster Relief Supplemental.....\$-79,333
Decreases funding for the one-time FY 2025 add from P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025. (Baseline: \$79,333)

b) Annualization of FY 2025 Program Decreases.....\$0

c) Program Decreases in FY 2026.....\$-313,226

1) Army Transformation Initiative - Force Structure\$-269,525
Decreases funding for the Inactivation of Active Component Air Cavalry Squadrons per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This reduces and restructures aviation to increase readiness. (Baseline: \$2,026,494)

2) Army Transformation Initiative - Force Structure\$-17,960
Decreases funding for the Resizing of Active Component Medical Evacuation from 15 to 12 aircraft each per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This reduces and restructures aviation to increase readiness. (Baseline: \$2,026,494)

3) Home Station Training - Aircraft Redistribution and Divestment\$-18,807
Reduces funding for aviation operations due to reduction in UH-60L and AH-64D aircraft and the redistribution of newer UH-60V and UH-60M for older UH-60Ls across the force. Decreases funding for repair parts and fuel. (Baseline: \$1,238,380)

4) Home Station Training - Contractor Logistics Support (CLS).....\$-2,143
Decreases funding for rotary wing CLS to support higher Defense and Army priorities. (Baseline: \$1,238,380)

5) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE\$-4,791
Decreases funding for Aircraft Survivability Equipment (ASE) fielding requirements and Advanced Threat Infrared Countermeasures (ATIRCM). (Baseline: \$4,694)

FY 2026 Budget Request.....\$1,829,054

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IV. Performance Criteria and Evaluation Summary:

		FY 2024	FY 2025	FY 2026
Rotary Wing Aircraft				
Apache	AH-64D	132	120	24
Apache	AH-64E	396	408	240
Chinook	CH-47F	156	156	172
Blackhawk	HH-60M	171	171	158
Blackhawk	UH-60L	162	162	4
Blackhawk	UH-60M	338	338	393
Blackhawk	UH-60V	10	10	53
Lakota	UH-72A	474	474	474
Fixed Wing Aircraft				
Aerial Reconnaissance Low	EO-5	4	3	0
	RO-6	5	0	0
Turboprop Airplane	C-12	116	103	103
Jet Airplane	C-26	11	11	11
	C-37	3	3	3
	UC-35	30	28	28
Quick Look	RC-12	19	6	0
	MC-12	24	6	7
Contractor Owned Contractor Operated Aircraft				
Commercial Jet Aircraft, Multiple Models		0	9	11
Total for Aircraft		2,051	2,008	1,681
Multifunctional Support Brigades				
Combat Aviation Brigade		11	11	11
Total for Multifunctional Support Brigades		11	11	11

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	FY 2024	FY 2025	FY 2026
Ground OPTEMPO Measures (Aviation Assets)			
Ground OPTEMPO (\$000)	201,462	195,810	214,600
 Rotary Wing and Fixed Wing Aircraft	 FY 2024	 FY 2025	 FY 2026
Flying Hours (\$000)	915,873	936,644	779,841
Flying Hours Budgeted (000)	272	256	239
Total Hours flown (000)	245	N/A	N/A
Percent of Hours flown	90%	N/A	N/A
 Combat Aviation Brigades (CABs)			
Flying Hours Budgeted (000)	184 ^{1,2}	183 ^{1,2}	151 ^{1,2}
Hours per Crew per Month Budgeted (H/C/M)	9.2	8.5	9.7
Flying Hours flown (000)	182	N/A	N/A
Percent of Hours flown	99%	N/A	N/A
 Other Rotary Wing and Fixed Wing Aircraft			
Flying Hours Budgeted (000)	87	73	88
Flying Hours flown (000)	63	N/A	N/A
Percent of Hours flown	72%	N/A	N/A
 Overseas Operations			
Overseas Operations Budgeted (\$000)	152,669	105,134	121,018
Hours per Crew per Month Budgeted (H/C/M)	24.7	13.5	15.7
Flying Hours Budgeted (000)	37	24	23
Flying Hours flown (000)	23	N/A	N/A
Percent of Hours flown	62%	N/A	N/A

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Fixed Wing Aircraft Contractor Logistics Support Contracted Operational Readiness Rates:

	FY 2024	FY 2025	FY 2026
C-12	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	N/A
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. The >80% Operational Availability rate is contractually required.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>29,585</u>	<u>30,419</u>	<u>30,269</u>	<u>-150</u>
Officer	6,156	5,673	5,686	13
Enlisted	23,429	24,746	24,583	-163
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>29,813</u>	 <u>30,002</u>	 <u>30,344</u>	 <u>342</u>
Officer	6,076	5,915	5,680	-235
Enlisted	23,737	24,088	24,665	577
 <u>Civilian FTEs (Total)</u>	 <u>8</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>8</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	8	3	3	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	3	3	0
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>135</u>	 <u>161</u>	 <u>162</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>2,020</u>	 <u>2,458</u>	 <u>2,758</u>	 <u>300</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	425	0	2.91%	12	46	483	0	0.56%	3	0	486
0103	WAGE BOARD	657	0	2.91%	19	-676	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,082	0		31	-630	483	0		3	0	486
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,539	0	2.10%	389	8,675	27,603	0	2.10%	580	-15,622	12,561
0399	TOTAL TRAVEL	18,539	0		390	8,674	27,603	0		579	-15,024	13,158
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	147,970	0	3.13%	4,631	104,675	257,276	0	1.10%	2,830	-59,667	200,439
0411	ARMY SUPPLY	1,287,751	0	-1.82%	-23,437	-344,352	919,962	0	1.70%	15,639	-371,345	564,256
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	378	378	0	0.15%	1	-10	369
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	13.40%	0	710	710	0	5.78%	41	-59	692
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,458	0	2.10%	31	12,078	13,567	0	2.10%	285	-488	13,364
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	5,195	5,195	0	2.10%	109	-132	5,172
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	574	574	0	-4.67%	-27	144	691
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,149	0	-2.82%	-89	818	3,878	0	-4.77%	-185	-2,080	1,613
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1,864	0	0.31%	6	-1,854	16	0	-4.00%	-1	-15	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	27,422	0	9.53%	2,613	119,859	149,894	0	-6.80%	-10,193	7,324	147,025
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,469,614	0		-16,245	-101,919	1,351,450	0		8,497	-260,227	1,099,720
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	24,079	0	0.32%	77	16,723	40,879	0	-4.28%	-1,750	1,286	40,415
0507	GSA MANAGED EQUIPMENT	286	0	2.10%	6	1,802	2,094	0	2.10%	44	179	2,317
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24,365	0		84	18,524	42,973	0		-1,705	1,684	42,952
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	75	0	2.02%	2	-77	0	0	-4.68%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>
0633	DLA DOCUMENT SERVICES	542	0	1.19%	6	-548	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	910	910	0	2.00%	18	0	928
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	70	0	3.23%	2	-72	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	2,099	0	0.00%	0	-2,099	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3,561	0	2.10%	75	-3,636	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,347	0		85	-5,522	910	0		18	0	928
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.10%	0	15,246	15,246	0	17.50%	2,668	-17,914	0
0771	COMMERCIAL TRANSPORTATION	81,666	0	2.10%	1,715	-56,836	26,545	0	2.10%	557	-25,696	1,406
0799	TOTAL TRANSPORTATION	81,666	0		1,715	-41,590	41,791	0		3,225	-8,316	36,700
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,334	0	2.10%	70	-3,132	272	0	2.10%	6	4	282
0913	PURCHASED UTILITIES (NON-FUND)	70	0	2.10%	1	-71	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,318	0	2.10%	49	-2,292	75	0	2.10%	2	-9	68
0915	RENTS (NON-GSA)	471	0	2.10%	10	139	620	0	2.10%	13	8	641
0917	POSTAL SERVICES (U.S.P.S)	322	0	2.10%	7	-329	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,238	0	2.10%	131	3,153	9,522	0	2.10%	200	-216	9,506
0921	PRINTING AND REPRODUCTION	46	0	2.10%	1	-47	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	382,205	0	2.10%	8,026	123,877	514,108	0	2.10%	10,796	-8,546	516,358
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,584	0	2.10%	75	-3,495	164	0	2.10%	3	-124	43
0925	EQUIPMENT PURCHASES (NON-FUND)	8,215	0	2.10%	173	-5,631	2,757	0	2.10%	58	-401	2,414
0929	AIRCRAFT REWORKS BY CONTRACT	76	0	2.10%	2	-78	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,605	0	2.10%	55	-2,660	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	141	0	2.10%	3	-144	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	87	0	2.10%	2	-75	14	0	2.10%	0	-14	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	155	0	2.10%	3	-158	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,631	0	2.10%	76	-3,697	10	0	2.10%	0	-10	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	22,429	22,429	0	1.10%	247	813	23,489

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0955	MEDICAL CARE	114	0	4.00%	5	-119	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	1,470	0	2.10%	31	-1,501	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9	0	2.10%	0	-8	1	0	2.10%	0	-1	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,860	0	2.10%	291	-9,635	4,516	0	2.10%	95	-1,805	2,806
0989	OTHER SERVICES	31,020	0	2.10%	651	-28,925	2,746	0	2.10%	58	-59	2,745
0990	IT CONTRACT SUPPORT SERVICES	226	0	2.10%	5	3,819	4,050	0	2.10%	85	228	4,363
0999	TOTAL OTHER PURCHASES	460,197	0		9,667	91,420	561,284	0		11,561	62,265	635,110
9999	GRAND TOTAL	2,061,810	0		-4,273	-31,043	2,026,494	0		22,178	-219,618	1,829,054

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I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT provides support for key activities essential to Land Forces readiness, to include the operation of training ranges and associated facilities, incremental expenses of 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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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, sustainment, and maintenance to support active component live, virtual, constructive, and gaming training capabilities. TSS includes the following: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Mission Command Training Complexes, and fielded 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
U.S. Army Intelligence and Security Command
U.S. Army Corps of Engineers

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U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command
U.S. Army Recruiting Command
United States Military Academy
U.S. Army War College
U.S. Army Criminal Investigation Division
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2025						
		FY 2024	Budget				Normalized	FY 2026
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Current	Estimate
FORCE READINESS OPERATIONS SUPPORT	\$8,678,801	\$7,150,264	\$-174,281	-2.44%	\$6,975,983	\$6,975,983		\$7,497,735
SUBACTIVITY GROUP TOTAL	\$8,678,801	\$7,150,264	\$-174,281	-2.44%	\$6,975,983	\$6,975,983		\$7,497,735
*FY 2024 includes \$2,317,151 in OOC Enacted. FY 2025 includes \$2,273,221 in OOC Requested. FY 2026 includes \$2,048,947 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.								
		Change		Change				
		FY 2025/FY 2025		FY 2025/FY 2026				
B. Reconciliation Summary								
BASELINE FUNDING			\$7,150,264		\$6,975,983			
Congressional Adjustments (Distributed)			-70,000					
Congressional Adjustments (Undistributed)			-22,425					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-81,856					
SUBTOTAL ESTIMATED AMOUNT			6,975,983					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2025 to 2025 Only)			0					
SUBTOTAL BASELINE FUNDING			6,975,983					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					110,862			
Functional Transfers					-179,244			
Program Changes					590,134			
NORMALIZED CURRENT ESTIMATE			\$6,975,983		\$7,497,735			

The FY 2026 request for Force Readiness Operations Support includes \$7,497,735 thousand of discretionary and \$66,300 thousand of mandatory (reconciliation) for a total of \$7,564,035 thousand. The mandatory funds Training Support Systems Management. Further information for this reconciliation request is provided in Section 20009 (INDOPACOM Capabilities) of the Reconciliation Exhibit.

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	4,828,107	4,518,054	5,298,071
Pacific Deterrence Initiative (PDI)	272,178	184,708	150,717
Overseas Operations Costs (OOC)	2,317,151	2,273,221	2,048,947
Operation ENDURING SENTINEL (OES)	151,204	34,333	0
Operation INHERENT RESOLVE (OIR)	1,140,757	1,228,951	936,398
Other Theater Requirements and Related Missions (OTH)	1,025,190	1,009,937	1,112,549
Supplemental (SUP)	1,261,365	0	0
Total SAG	8,678,801	6,975,983	7,497,735

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$7,150,264
1. Congressional Adjustments	\$-174,281
a) Distributed Adjustments	\$-70,000
1) Program Increase - Ultra-Lightweight Camouflage Net System Increment 1	\$40,000
2) Program Increase - Buckeye- High Resolution 3-Dimentional (HR3D) Program	\$15,000
3) Program Increase - Next Generation Integrated Head Protection System	\$2,000
4) Unjustified Growth	\$-127,000
b) Undistributed Adjustments	\$-22,425
1) Historical Unobligated Balances	\$-22,425
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-81,856
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-30,011
2) GP 8128. Reduction for Contract Efficiencies	\$-3,672
3) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-48,173

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FY 2025 Estimated Amount	\$6,975,983
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$6,975,983
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$6,975,983
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0

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b) Less: X-Year Carryover \$0

Normalized FY 2025 Current Estimate..... \$6,975,983

6. Price Change \$110,862

7. Transfers..... \$-179,244

a) Transfers In \$15,693

1) Institutional Training - Army Operations Security (OPSEC) \$1,930
Transfers funding and 7 FTEs from SAG 114, Theater Level Assets, to SAG 121, Force Readiness Operations Support to realign resources for the U.S. Army OPSEC Support Element to the correct SAG. (Baseline: \$67,098; 7 FTE)

2) Operational Support..... \$69
Transfers funding and 5 FTEs from SAG 131, Base Operations Support, to SAG 121, Force Readiness Operations Support to realign resources for air traffic services in the Korean theater to the correct SAG. (Baseline: \$823,329; 5 FTE)

3) Operational Support – Holistic Health and Fitness (H2F)..... \$910
Transfers funding from SAG 321, Specialized Skill Training to SAG 121, Force Readiness Operations Support to consolidate H2F resources into the correct SAG. (Baseline: \$823,329)

4) Operations & Activities - Capabilities Integration Support \$3,028
Transfers funding from SAG 151, Cyber Activities - Cyberspace Operations, to SAG 121, Force Readiness Operations Support to realign resources for contract services performing non-cyberspace activities in the correct SAG. (Baseline: \$127,642)

5) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Non-tactical Vehicles \$9,647
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to provide transportation across multiple locations for force protection, maintenance, movement of personnel and equipment. (Baseline: \$1,228,951)

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6) Security - Security Assistance Training Management	\$109
Transfers funding and 1 FTE from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to align security functions to the appropriate SAG. (Baseline: \$77,701; 1 FTE)	
b) Transfers Out	\$-194,937
1) Combat Training Center Program – Joint Pacific Multinational Readiness Center (JPMRC)	\$-6,828
Transfers 21 FTEs and funding from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to centralize JPMRC funding. (Baseline: \$1,007,996; -21 FTE)	
2) Headquarters and Administrative Activities	\$-630
Transfers funding and 8 FTEs from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to realign the low risk suitability/public trust population adjudication personnel within the Centralized Suitability Service Center (CSSC). (Baseline: \$127,642; -8 FTE)	
3) Home Station Training – Tactical Unit Safety Operations	\$-233
Transfers 1 FTE and funding from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to centralize tactical unit safety operations. (Baseline: \$823,329; -1 FTE)	
4) Installation Information Infrastructure Modernization	\$-8,626
Transfers funding from the following SAGs: SAG 121, Force Readiness Operations Support (\$-8,626); SAG 153, Cyber Activities – Cybersecurity (\$-33,454); and SAG 432, Servicewide Communications (\$-13,750) to Other Procurement, Army (\$55,830) for centralization of Installation Information Infrastructure Modernization resources under a single provider. (Baseline: \$273,444)	
5) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$-6,113
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 424, Ammunition Management to consolidate Single Manager Conventional Ammunition (SMCA) operations within the U.S. Central Command Area of Responsibility and to enhance force protection at austere outlying stations. (Baseline: \$1,228,951)	

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6) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Ground Transportation\$-29,034
Transfers funding from SAG 114, Theater Level Assets (\$-50,257) and SAG 121, Force Readiness Operations Support (\$-29,034) to SAG 135, Additional Activities (\$79,291) to consolidate ground transportation requirements (fuel and parts) for U.S. Army Central Command. (Baseline: \$1,228,951)

7) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Strategic Lift (STRATLIFT)\$-103,084
Transfers funding from SAG 114, Theater Level Assets (\$-75,331) and SAG 121, Force Readiness Operations Support (\$-103,084) to SAG 111, Maneuver Units (\$178,415) to consolidate all STRATLIFT requirements for U. S. Army Central Command. (Baseline: \$1,228,951)

8) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Video Identity Collection & Exploitation (VICE)\$-7,900
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 432, Servicewide Communications to realign VICE Facial Recognition Software facial recognition software, database, and support. (Baseline: \$1,228,951)

9) Pacific Deterrence Initiative - Modernized and Strengthened Presence\$-1,180
Transfers funding from SAG 121, Force Readiness Operations Support to Research, Development, Test, and Evaluation (RDTE) Army in order to realign Army Geospatial Support activities to the correct appropriation. (Baseline: \$187,797)

10) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation.....\$-31,309
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 115, Land Forces Operations Support to centralize funding for the Joint Pacific Multinational Readiness Center (JPMRC). (Baseline: \$187,797)

8. Program Increases \$1,549,620

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$418,932

1) Haiti Multinational Security Support..... \$320,000
Provides funding for logistics support, supplies, and services (LSSS) in support of the Haiti Multinational Security Support mission under the authority of 10 United States Code (U.S.C.) Section 331. (Baseline: \$6,975,983)

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2) United States European Command - Operations	\$98,932
Increases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. Funding supports intelligence, logistics, and operational support activities. (Baseline: \$6,975,983)	
c) Program Growth in FY 2026	\$1,130,688
1) Army Transformation Initiative - Force Structure	\$1,065
Increases funding for United States Army Forces Command (FORSCOM) assumption of Security Force Assistance Corps Headquarters per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This consolidation streamlines the Headquarters as the Army prioritizes fighting formations. (Baseline: \$6,975,983)	
2) Army Transformation Initiative - Warfighting Capabilities	\$70,000
Increases funding to fully fund Holistic Health and Fitness (H2F) per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$812,652)	
3) Core Logistics Sustainment - Internal Realignment	\$216,875
Internal Realignment from Soldier Modernization to Core Logistics Sustainment to consolidate Organization Clothing and Equipment (OCIE) resources in correct program. (Baseline: \$360,939)	
4) Core Logistics Sustainment	\$91,563
Increases funding to reduce shortfalls of critical individual Soldier protective clothing and equipment programs, including body armor ballistic plates(\$36,223), Extreme Cold Weather (Arctic) clothing (\$8,511), Flame-Resistant Uniforms for aviators, fuel handlers, and combat vehicle crewman(\$28,430) and OCIE Initial Issue Basic training (\$18,399). (Baseline: \$360,939)	
5) Criminal Investigation Division (CID) Activities	\$10,359
Increases funding and 82 FTEs to continue independent review commission findings. Continues CID's transformation to a predominantly civilian investigative workforce. The increased funding provides the ability to hire, train, and equip civilian investigative agents, forensic examiners, and investigative operations staff across the CID formation. CID will complete the hiring efforts in FY 2027. (Baseline: \$334,313; 82 FTE)	

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6) Forward Presence.....	\$30,515
Increases funding to support Ballistic Missile Defense System (BMDS) Sensor augmentation security oversight responsible for the security, communications, and operational integrity of five Forward Base Mode sites, as well as Fort Greely, Alaska, and Fort Drum, New York. (\$18,129) These sites comprise the nation's sole defense against limited intercontinental ballistic missile threats. Provides funding to maintain eight essential Army space systems that deliver warfighting effects in USCENTCOM, USEUCOM, and USINDOPACOM (\$12,386). These systems are vital for operations in and through cyberspace and for protecting critical information systems. (Baseline: \$246,680)	
7) Garrison Support.....	\$402
Increases funding and 2 FTEs to support Logistics Civil Augmentation Program (LOGCAP) functions at Army garrison Japan and operations branch at Joint Base Meyer-Henderson Hall. (Baseline: \$141,598; 2 FTE)	
8) Information Technology Services Management	\$29,456
Increases funding for the renewal of commercial software licenses supporting Software Defined Networks (SDN), Bring Your Own Device (BYOD) program, and Army's Zero Trust (ZT) framework. (Baseline: \$14,342)	
9) Logistical Operations	\$6,882
Increases funding and 11 FTEs to provide soldier, unit, and installation readiness within the quality assurance, ammunition surveillance, and Ammunition Supply Point programs to meet Installation Logistics Baseline Levels of Service (ILBLS). (Baseline: \$38,519; 11 FTE)	
10) Logistical Operations - Medical.....	\$8,675
Increases funding for sustainment maintenance of medical equipment supporting the operating force. Increase is focused on reducing the 38 thousand work-order backlog to close readiness gaps on repair parts. (Baseline: \$38,519)	
11) Operational Support - Holistic Health and Fitness.....	\$55,640
Increases funding to accelerate 4 H2F brigades to bring the total to 91 brigades before the end of FY 2026. Funding will provide both fielding and sustainment costs. Additional funding to provide increased sustainment costs for existing brigades. (Baseline: \$812,652)	
12) Operations & Activities - Global Force Information Management (GFIM)	\$4,533
Increased funding for Global Force Information Management (GFIM) to continue development to subsume capability of Army Organization Server (AOS), Force management System (FMS),and Defense Readiness Reporting System Army (DRSS-A). (Baseline: \$140,733)	

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- 13) Operations & Activities - Army Vantage..... \$16,009
Increased funding supports the continuation of the Army Vantage at a core baseline capability. Additionally, funds the initial acquisition process to develop a follow-on capability for Army Vantage called Army Data Platform 2.0 (ADP 2.0) based on a Capabilities Requirement Document. (Baseline: \$140,733)
- 14) Pacific Deterrence Initiative (PDI) - Building Capabilities of Allies - Internal Realignment..... \$6,453
Realigns funding from Joint and International Programs to PDI - Building Capabilities of Allies and Partners in order to support operations in the Pacific Region. (Baseline: \$187,797)
- 15) Pacific Deterrence Initiative (PDI) - Exercises, Training, and Experimentation..... \$120
Increases funding in Pacific Deterrence Initiative (PDI) in support of the Joint Pacific Multinational Readiness Center (JPMRC), specifically the Training Aids, Devices, Simulators, and Simulations (TADSS) used west of the International Date Line. (Baseline: \$184,708)
- 16) Security \$5,817
Increases funding for life cycle replacement, training, and equipment for site assistance visits/ inspections, and audits for the various commands. (Baseline: \$75,446)
- 17) Soldier Modernization \$5,537
Increases funding to procure 143 of the remaining 289 Next Generation Advanced Bomb Suits (NGABS) needed to meet Army 2030 requirements by FY28. NGABS provide Explosive Ordnance Detachment Soldiers increased situational awareness in complex combat environments and increase Soldier survivability by 74%. (Baseline: \$273,634)
- 18) Training Support Systems - Range Operations \$64,847
Increases funding and 6 FTEs for Range Operations, Mission Training Complex (MTC) support, and Training Aids, Devices, Simulators, and Simulations (TADSS) maintenance. In FY 2026, the Army has to maintain legacy TADSS system and therefore increased the cost of the maintenance contract. (Baseline: \$999,677; 6 FTE)
- 19) Training Support Systems - Internal Realignment..... \$567
Realigns funding and 4 FTEs for the Mission Training Complex from Operational Support to Training Support Systems. (Baseline: \$1,007,996; 4 FTE)

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20) United States Central Command - Operations \$347,007
Increases funding to support force protection and deterrence activities in the United States Central Command (USCENTCOM) area of responsibility. Funding supports Logistics Civil Augmentation Program (LOGCAP), Installation support, and Operational Support. (Baseline: \$6,975,983)

21) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$34,721
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$1,009,937)

22) Overseas Operations Costs (OOC) - Other Theater Requirements - Linguist Internal Realignment..... \$58,409
Realigns funding for linguist requirement from Operation INHERENT RESOLVE to Horn of Africa and Operation SPARTAN SHIELD to properly reflect program resourcing. (Baseline: \$1,009,937)

23) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$65,236
Increases subsistence reimbursement for Civilian and Contractor personnel deployed in support of contingency operations based on overseas requirements. (Baseline: \$1,009,937)

9. Program Decreases \$-959,486

a) One-Time FY 2025 Costs \$-57,000

1) FY 2025 Congressional Add - Buckeye- High Resolution 3-Dimensional (HR3D) Program..... \$-15,000
Decreases funding for the one-time FY 2025 increase for Buckeye- High Resolution 3-Dimensional (HR3D) Program. (Baseline: \$1,009,937)

2) FY 2025 Congressional Add - Ultra-Lightweight Camouflage Net System Increment 1 \$-40,000
Decreases funding for the one-time FY 2025 increase for Ultra-Lightweight Camouflage Net System Increment 1. (Baseline: \$6,975,983)

3) FY 2025 Congressional Add - Next Generation Integrated Head Protection System \$-2,000
Decreases funding for the one-time FY 2025 increase for Next Generation Integrated Head Protection System. (Baseline: \$6,975,983)

b) Annualization of FY 2025 Program Decreases \$0

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c) Program Decreases in FY 2026	\$-902,486
1) Army Transformation Initiative - Force Structure	\$-4,684
Decreases funding for the consolidation of United States Army North (USARNORTH) and United States Army South (USARSOUTH) into a single Headquarters, the Western Hemisphere Command, per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This consolidation streamlines and creates efficiencies and reduces personnel, supplies, and contracts. (Baseline: \$6,975,983)	
2) Army Transformation Initiative - Savings and Efficiencies.....	\$-11,577
Decreases funding for lifecycle replacement of network equipment per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$6,975,983)	
3) Family, Community, and Soldier Programs	\$-2,918
Reduces funding for Defense Business Systems not directly related to audit. This includes reductions to common sustainment, including on-premises hosting, software maintenance, and contract services for Army Business Systems which are being converged, sunset, or applying AI/Data Platform solutions (Baseline: \$172,900)	
4) 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: \$1,705,348)	
5) Efficiency - Contract Services	\$-233,063
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative" Adjustments in this SAG include: Core, Family, Community, and Soldier Programs (\$-19,587) Forward Presence (\$-15,158), Homeland Defense (\$-10,507), Information Technology Services Management (\$-2,376), Institutional Training (\$-3,438), Intelligence Readiness and Operations (\$-13,328), Joint and International Programs (\$-2,614), Modernization, Test, and Studies (\$-2,508), Network Operations (\$-2,166), Operational Support (\$-20,605), Operations & Activities (\$-14,848), Other Theater Requirements and Related Missions (\$-79,864), Pacific Deterrence Initiative (PDI) (\$-11,954), Security (\$-2,429), Soldier Modernization (\$-3,252), Training Support Systems (\$-26,721), Other (\$-1,708). (Baseline: \$6,975,983)	
6) Efficiency - Travel.....	\$-101,410
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Core Logistics Sustainment (\$-342), Criminal Investigation	

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Division Activities (\$-2,245), Family, Community, and Soldier Programs (\$-1,355) Forward Presence (\$- 3,354), Garrison Support (\$- 6,665), Homeland Defense (\$-7,750), Information Technology Services Management (\$-673), Institutional Training (\$-10,098), Joint and International Programs (\$-11,086), Network Operations (\$-798), Operational Support (\$-8,986), Other Theater Requirements and Related Missions (\$-44,002), Training Support Systems (-\$3,443), Other (\$-613). (Baseline: \$6,975,983)

7) Efficiency - Workforce Optimization\$-137,252

Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include: Criminal Investigation Division Activities (\$-6,232, -32 FTEs) Core Logistics Sustainment (\$-1,662, -10 FTEs), Family, Community, and Soldier Programs (\$-22,226, -150 FTEs), Forward Presence (\$-5,794, -43 FTEs), Garrison Support (\$-5,552, - 40 FTEs), Homeland Defense (\$-2,977, -19 FTEs), Information Technology Services Management (\$-1,125, -6 FTEs), Intelligence Readiness and Operations (\$-2,440 -13 FTEs), Institutional Training (\$-463, - 3 FTEs), Logistical Operations (\$-2,375 -21 FTEs), Network Operations (\$-17,878 -102 FTEs), Operational Support (\$-31,464, -203 FTEs), Operations & Activities (\$-832 -8 FTEs), Security (\$-20,872 -118 FTEs), Sustainment Systems Technical Support (SSTS)(\$-195 -1 FTE), Training Support Systems (\$-15,195 -133 FTEs) (Baseline: \$1,705,348; -902 FTE)

8) Family, Community, and Soldier Programs - Prevention Workforce\$-7,448

Reduces funding to rephase the Suicide Prevention and Response Independent Review Commission workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$172,900)

9) Garrison Support.....\$-2,762

Decreases funding due to efficiencies realized in the mobilization and deployment support contract at Mobilization Force Generation Installations (MFGIs). (Baseline: \$141,598)

10) Homeland Defense\$-708

Decreases funding due to changes to the type and quantity of equipment per U.S. Army Nuclear and Chemical Agency (USANCA) decision analysis and procurement strategy, and due to completion of reconfiguration projects. (Baseline: \$196,720)

11) Institutional Training\$-839

Decreases funding for travel to institutional training to fund higher Army priorities. (Baseline: \$65,678)

12) Intelligence Readiness and Operations\$-13,765

Decreases funding for U.S. Army Intelligence and Security Command (INSCOM) processing, exploitation, and dissemination (PED) of globally collected intelligence. (Baseline: \$302,593)

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13) Joint and International Programs	\$-2,070
Reduces funding for Security Forces Assistance Brigades (SFAB) supporting USEUCOM, USAFRICOM, and USCENTCOM. (Baseline: \$48,333)	
14) Joint and International Programs - Internal Realignment	\$-6,453
Realigns funding from Joint and International Programs to Pacific Deterrence Initiative - Building Capabilities of Allies and Partners in order to support operations in the Pacific Region. (Baseline: \$29,386)	
15) Network Operations	\$-2,452
Reduces funding for IT services and consultant contracts; facility physical security requirements such as surveillance camera systems, cypher locks, and securable network cabinets; and deferred some network infrastructure maintenance. (Baseline: \$253,676)	
16) Operational Support - Internal Realignment	\$-567
Realigns funding and 4 FTEs for Mission Training Complex from Operational Support to Training Support Systems. (Baseline: \$823,329; -4 FTE)	
17) Second Destination Transportation	\$-503
Decreases funding for the distribution of mail from delivery points throughout the U.S. Army Europe-Africa and U.S. Army Pacific theaters (\$-273); additionally, decreases funding for Common User Land Transportation for the United States Army Pacific Command (\$-230) (Baseline: \$11,630)	
18) Soldier Modernization - Organization Clothing and Equipment (OCIE)	\$-216,875
Internal Realignment from Soldier Modernization to Core Logistics Sustainment to consolidate OCIE resources in correct program. (Baseline: \$273,634)	
19) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment	\$-34,721
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$34,333)	
20) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$-62,018
Reduces U.S. Central Command's force readiness operations support in Logistics Civil Augmentation Program (LOGCAP). (Baseline: \$1,228,951)	

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Realigns funding for linguist requirement from operation INHERENT RESOLVE to Horn of Africa and Operation SPARTAN SHIELD to properly reflect program resourcing. (Baseline: \$1,228,951)

FY 2026 Budget Request..... \$7,497,735

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
Criminal Investigation Division Activities				
Number of Investigative Actions	21,746	22,000	22,500	500
Number of Cases per 1,000 Soldiers	6	6	6	0
Percent of Cases Over 120 Days Old	27	27	25	-2
Number of Name Checks Prepared	680,000	700,000	700,000	0
Number of U.S. Army Criminal Investigation Laboratory Exhibits Processed	58,000	63,000	68,000	5,000
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 CID has adjusted the focus from total exhibits processed (which included forensic expeditionary exhibits) to exhibits processed in the conduct of a criminal investigation.
- 4 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
Geospatial Engineering Collection Summary				
Sorties	1,874	1,425	0	-1,425
SQ Kilometers Production	392,726	300,334	0	-300,334

Note:

FY24 and FY25 geospatial performance metrics estimates are based on area cost factors and COCOM mission sensor configurations at projected funding levels. In FY26 service will be performed as a fee for service model on a reimbursable basis

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
Core Logistics/Soldier Modernization				
Body Armor	357,485	322,891	368,429	45,538
Organizational Clothing	283,451	313,387	357,585	44,198
Individual Equipment	108,726	136,309	155,534	19,225
Total	749,662	772,587	881,548	108,961

Note:

Core Logistics and Soldier Modernization provides funding for Body Armor, Organizational Clothing and Individual Equipment (OCIE), and Other Personal Protective Gear to provide an increased level of protection for Soldiers. This capability provides 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,751</u>	<u>9,492</u>	<u>9,471</u>	<u>-21</u>
Officer	2,567	3,375	3,347	-28
Enlisted	5,184	6,117	6,124	7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,491</u>	<u>8,622</u>	<u>9,482</u>	<u>860</u>
Officer	2,527	2,971	3,361	390
Enlisted	4,964	5,651	6,121	470
<u>Civilian FTEs (Total)</u>	<u>18,221</u>	<u>18,425</u>	<u>17,585</u>	<u>-840</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>15,176</u>	<u>15,377</u>	<u>14,559</u>	<u>-818</u>
U.S. Direct Hire	10,351	10,439	9,633	-806
Foreign National Direct Hire	3,374	3,427	3,432	5
Total Direct Hire	13,725	13,866	13,065	-801
Foreign National Indirect Hire	1,451	1,511	1,494	-17
<u>REIMBURSABLE FUNDED</u>	<u>3,045</u>	<u>3,048</u>	<u>3,026</u>	<u>-22</u>
U.S. Direct Hire	464	405	383	-22
Foreign National Direct Hire	1	61	61	0
Total Direct Hire	465	466	444	-22
Foreign National Indirect Hire	2,580	2,582	2,582	0
<u>Annual Civilian Salary Cost</u>	<u>109</u>	<u>111</u>	<u>109</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>21,573</u>	<u>11,105</u>	<u>13,038</u>	<u>1,933</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	1,410,311	0	2.91%	41,039	16,325	1,467,675	0	0.56%	8,219	-115,809	1,360,085
0103	WAGE BOARD	91,476	0	2.91%	2,661	-17,940	76,197	0	0.56%	427	-1,237	75,387
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	51,874	1,152	2.91%	1,542	-3,106	51,462	-2,595	0.56%	274	493	49,634
0105	SEPARATION LIABILITY (FNDH)	5	0	2.91%	0	-5	0	0	2.10%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	51	0	2.91%	1	-52	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,553,717	1,152		45,243	-4,778	1,595,334	-2,595		8,920	-116,553	1,485,106
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	388,327	0	2.10%	8,154	-66,360	330,121	0	2.10%	6,933	-61,041	276,013
0399	TOTAL TRAVEL	388,327	0		8,154	-66,360	330,121	0		6,933	-61,041	276,013
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	26,745	0	3.13%	839	65,270	92,854	0	1.10%	1,021	-7,545	86,330
0411	ARMY SUPPLY	485,888	0	-1.82%	-8,842	643,671	1,120,717	0	1.70%	19,052	-970	1,138,799
0416	GSA MANAGED SUPPLIES AND MATERIALS	22,555	0	2.10%	473	-1,130	21,898	0	2.10%	459	25,104	47,461
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	317,361	0	-3.75%	-11,901	-264,302	41,158	0	-4.67%	-1,922	152,119	191,355
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,744	0	-2.82%	-106	10,302	13,940	0	-4.77%	-664	31,688	44,964
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	284	0	0.31%	1	-223	62	0	-4.00%	-2	575	635
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	15,377	0	9.53%	1,465	-14,135	2,707	0	-6.80%	-184	392	2,915
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	871,954	0		-18,071	439,453	1,293,336	0		17,760	201,363	1,512,459
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	70,828	0	0.32%	225	13,704	84,757	0	-4.28%	-3,628	13,930	95,059
0507	GSA MANAGED EQUIPMENT	1,435	0	2.10%	30	23,680	25,145	0	2.10%	527	1,493	27,165
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	72,263	0		255	37,384	109,902	0		-3,101	15,423	122,224
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	23,972	0	2.02%	484	30,460	54,916	0	-4.68%	-2,569	-36,673	15,674

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0603	DLA DISTRIBUTION	0	0	-13.60%	0	4,918	4,918	0	-20.20%	-993	816	4,741
0610	NAVAL AIR WARFARE CENTER	0	0	2.19%	0	988	988	0	1.47%	14	6	1,008
0633	DLA DOCUMENT SERVICES	2,610	0	1.19%	32	-1,537	1,105	0	0.02%	0	246	1,351
0647	DISA ENTERPRISE COMPUTING CENTERS	885	0	5.00%	44	44,420	45,349	0	2.00%	907	6,143	52,399
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	17,295	17,295	0	-8.00%	-1,382	-15,913	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	16,392	0	3.23%	529	62,494	79,415	0	0.05%	40	-6,451	73,004
0678	DISA IT CONTRACTING SERVICES	46,438	0	0.00%	0	-46,438	0	0	0.00%	0	39,243	39,243
0679	COST REIMBURSABLE PURCHASES	502	0	2.10%	10	22	534	0	2.10%	11	0	545
0697	REFUNDS	0	0	0.00%	0	1,114	1,114	0	0.00%	0	-997	117
0699	TOTAL INDUSTRIAL FUND PURCHASES	90,799	0		1,099	113,736	205,634	0		-3,972	-13,580	188,082
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	118,362	0	17.10%	20,239	-80,926	57,675	0	17.50%	10,094	-6,969	60,800
0703	JCS EXERCISES	0	0	17.10%	0	333	333	0	17.50%	58	-3	388
0705	AMC CHANNEL CARGO	1	0	2.10%	0	-1	0	0	74.80%	0	0	0
0706	AMC CHANNEL PASSENGER	0	0	34.10%	0	3,593	3,593	0	86.40%	3,104	-885	5,812
0708	MSC CHARTERED CARGO	44,016	0	2.10%	925	-44,941	0	0	2.10%	0	295	295
0718	SDDC LINER OCEAN TRANSPORTATION	33	0	36.90%	12	10,060	10,105	0	33.70%	3,405	-2,618	10,892
0719	SDDC CARGO OPERATION (PORT HANDLING)	75	0	5.70%	4	87	166	0	26.00%	43	0	209
0722	MSC AFLOAT PREPOSITIONING ARMY	955	0	8.50%	81	-1,036	0	0	-21.40%	0	0	0
0771	COMMERCIAL TRANSPORTATION	252,014	0	2.10%	5,294	-119,077	138,231	0	2.10%	2,903	-5,087	136,047
0799	TOTAL TRANSPORTATION	415,456	0		26,555	-231,908	210,103	0		19,607	-15,267	214,443
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	105,789	5,746	2.91%	3,246	-4,767	110,014	-631	2.10%	2,297	-3,548	108,132
0912	RENTAL PAYMENTS TO GSA (SLUC)	5,387	0	2.10%	113	-4,868	632	0	2.10%	13	-3	642
0913	PURCHASED UTILITIES (NON-FUND)	65,515	0	2.10%	1,376	-63,048	3,843	0	2.10%	80	-502	3,421
0914	PURCHASED COMMUNICATIONS (NON-FUND)	58,188	0	2.10%	1,222	-47,303	12,107	0	2.10%	253	1,263	13,623
0915	RENTS (NON-GSA)	7,211	0	2.10%	150	712	8,073	0	2.10%	168	2,859	11,100
0917	POSTAL SERVICES (U.S.P.S)	4,774	0	2.10%	99	-4,613	260	0	2.10%	5	605	870

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0920	SUPPLIES AND MATERIALS (NON-FUND)	52,218	0	2.10%	1,097	79,699	133,014	0	2.10%	2,793	-11,828	123,979
0921	PRINTING AND REPRODUCTION	877	0	2.10%	18	19,196	20,091	0	2.10%	421	-9,317	11,195
0922	EQUIPMENT MAINTENANCE BY CONTRACT	425,641	0	2.10%	8,939	-141,244	293,336	0	2.10%	6,161	299,700	599,197
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,811,386	0	2.10%	38,039	-1,339,977	509,448	0	2.10%	10,697	237,807	757,952
0925	EQUIPMENT PURCHASES (NON-FUND)	176,441	0	2.10%	3,704	11,526	191,671	0	2.10%	4,025	26,929	222,625
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	33,653	0	2.10%	707	-15,021	19,339	0	2.10%	406	0	19,745
0928	SHIP MAINTENANCE BY CONTRACT	46	0	2.10%	1	323	370	0	2.10%	8	0	378
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.10%	0	38	38	0	2.10%	1	0	39
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	6,353	0	2.10%	133	-6,482	4	0	2.10%	0	0	4
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	771,661	0	2.10%	16,204	-419,048	368,817	0	2.10%	7,744	-74,496	302,065
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,235	0	2.10%	110	18,930	24,275	0	2.10%	510	-18,903	5,882
0934	ENGINEERING AND TECHNICAL SERVICES	156,453	0	2.10%	3,285	-79,699	80,039	0	2.10%	1,680	-69,623	12,096
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1,694	0	2.10%	36	-1,394	336	0	2.10%	7	-343	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	14,961	0	2.10%	315	20,240	35,516	0	2.10%	747	-32,570	3,693
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	2	2	0	1.10%	0	0	2
0950	OTHER COSTS (MILITARY PERSONNEL)	4,897	0	0.00%	0	-4,897	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	0	0	0.00%	0	65	65	0	0.00%	0	2	67
0955	MEDICAL CARE	1,921	0	4.00%	77	3,375	5,373	0	4.00%	215	295	5,883
0957	LAND AND STRUCTURES	36,519	0	2.10%	767	47,049	84,335	0	2.10%	1,771	2,773	88,879
0959	INSURANCE CLAIMS AND INDEMNITIES	165	0	2.10%	3	-22	146	0	2.10%	3	0	149
0960	INTEREST AND DIVIDENDS	31	0	2.10%	1	-5	27	0	2.10%	0	-16	11
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,887	0	2.10%	207	-7,889	2,205	0	2.10%	47	-72	2,180
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	49	49	0	0.00%	0	0	49
0987	OTHER INTRA-GOVERNMENT PURCHASES	264,368	0	2.10%	5,552	7,094	277,014	0	2.10%	5,816	11,779	294,609
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	139	0	2.10%	3	-82	60	0	2.10%	1	0	61
0989	OTHER SERVICES	965,116	0	2.10%	20,268	-242,117	743,267	0	2.10%	15,608	-23,919	734,956
0990	IT CONTRACT SUPPORT SERVICES	299,759	0	2.10%	6,296	1,732	307,787	0	2.10%	6,464	61,673	375,924
0999	TOTAL OTHER PURCHASES	5,286,285	5,746		111,968	-2,172,446	3,231,553	-631		67,941	400,545	3,699,408
9999	GRAND TOTAL	8,678,801	6,898		175,203	-1,884,919	6,975,983	-3,226		114,088	410,890	7,497,735

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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).

II. Force Structure Summary:

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

Headquarters, Department of the Army

Army Commands:

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

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Army Service Component Commands:

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

Direct Reporting Units:

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

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	\$485,854	\$533,892	\$-5,350	-1.00%	\$528,542	\$528,542	\$583,196
SUBACTIVITY GROUP TOTAL	\$485,854	\$533,892	\$-5,350	-1.00%	\$528,542	\$528,542	\$583,196

*FY 2024 includes **\$57,318** in OOC Enacted. FY 2025 includes **\$20,400** in OOC Requested. FY 2026 includes **\$14,356** for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2025/FY 2025</u>	<u>Change</u> <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$533,892	\$528,542
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-375	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,975	
SUBTOTAL ESTIMATED AMOUNT	528,542	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	528,542	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,476
Functional Transfers		24,939
Program Changes		24,239
NORMALIZED CURRENT ESTIMATE	\$528,542	\$583,196

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	426,746	508,142	568,840
Pacific Deterrence Initiative (PDI)	50	0	0
Overseas Operations Costs (OOC)	57,318	20,400	14,356
Operation ENDURING SENTINEL (OES)	9,460	5,800	0
Operation INHERENT RESOLVE (OIR)	2,145	11,773	8,053
Other Theater Requirements and Related Missions (OTH)	45,713	2,827	6,303
Supplemental (SUP)	1,740	0	0
Total SAG	485,854	528,542	583,196

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$533,892
1. Congressional Adjustments	\$-5,350
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-375
1) Historical Unobligated Balances	\$-375
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-4,975
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-3,506
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-1,469
FY 2025 Estimated Amount	\$528,542
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$528,542
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$528,542
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$528,542
6. Price Change	\$5,476
7. Transfers.....	\$24,939
a) Transfers In	\$24,939

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1) Global Integrated Secret Internet Protocol Router Network (SIPRNET) Software Define Network (SDN)..... \$11,757
Transfers funding from Other Procurement, Army to Operation and Maintenance, Army SAG 122, Land Forces Systems Readiness as part of the Global Integrated SIPRNET Software Define Network (SDN). (Baseline: \$143,702)

2) U.S. Army Aviation and Missile Command Manpower Realignment..... \$13,182
Transfers funding and 111 FTEs from SAG 115, Land Forces Operations Support to SAG 122, Land Forces Systems Readiness to properly align U.S. Army Aviation and Missile Command manpower. (Baseline: \$43,364; 111 FTE)

b) Transfers Out \$0

8. Program Increases\$86,215

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$30,000

1) Army Transformation Initiative - Warfighting Capabilities \$30,000
Increases funding to upgrade high priority units command and control communication systems with state of the art capabilities per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30 2025. (Baseline: \$143,702)

c) Program Growth in FY 2026 \$56,215

1) Civilian Average Salary Adjustments \$127
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: \$165,850)

2) Combat Development Activities - Internal Realignment \$5,448
Realigns funding from Overseas Operations Costs (OOC) - Operation Enduring Sentinel to BASE funding in Combat Development Activities to support Tactical Intelligence and Exploitation missions and functions in supporting the Army Intelligence Center of Excellence. (Baseline: \$223,043)

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- 3) Contractor Logistics Support and Other Weapon Support \$16,702
Increases funding for the Tactical Exploitation of National Capabilities Program (TENCAP) providing initial capability, sustainment, and field service representatives to support multiple intelligence programs including advance software and cloud development to identify new threats and signals of interest supporting Multi-Domain Operational environment. (Baseline: \$43,364)
- 4) Contractor Logistics Support and Other Weapon Support - Logistics Readiness Center - Aviation \$21,640
Increases funding to maintain and sustain Logistics Readiness Center-Aviation maintenance service contracts for below-depot repair, in place equipment repair and refresh, supplies and operational costs. (Baseline: \$43,364)
- 5) U.S. Central Command (USCENTCOM) Operations \$8,879
Increases funding to support force protection and deterrence activities in the United States Central Command (USCENTCOM) area of responsibility. (Baseline: \$0)
- 6) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$3,419
Increases funding for the standardization and centralization of Commercial Satellite Airtime service under a single commercial satellite service provider. (Baseline: \$2,827)

9. Program Decreases \$-61,976

- a) One-Time FY 2025 Costs \$0
- b) Annualization of FY 2025 Program Decreases \$0
- c) Program Decreases in FY 2026 \$-61,976

- 1) Army Transformation Initiative - Force Structure \$-241
Decreases funding for the consolidation of United States Army North (USARNORTH) and United States Army South (USARSOUTH) into a single Headquarters, the Western Hemisphere Command per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This consolidation streamlines and creates efficiencies and reduces personnel, and associated operational costs. (Baseline: \$528,542)

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2) Commercial Satellite Air Time.....	\$-8,998
Decreases funding for contract support services for the Army's Blue Force Tracker (BFT) friendly force tracking enterprise. (Baseline: \$143,702)	
3) Efficiency - Contract Services	\$-23,541
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Army Global Command & Control System (\$-2,005); Combat Development Tests, Experimentation, & Instrumentation (\$-4,244); Combat Development Activities (\$-16,917); Contractor Logistics Support and Other Weapon Support (\$-11); and Overseas Operations Costs (\$-364). (Baseline: \$528,542)	
4) Efficiency - Travel.....	\$-2,246
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Army Global Command & Control System (\$-65); Combat Development Tests, Experimentation, & Instrumentation (\$-596); Combat Development Activities (\$-1,409); Commercial Satellite Air Time (\$-11); and Contractor Logistics Support and Other Weapon Support (\$-165). (Baseline: \$528,542)	
5) Efficiency - Workforce Optimization	\$-17,534
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include: Army Global Command & Control System (-3 FTEs; \$-461); Combat Development Tests, Experimentation & Instrumentation (-4 FTEs; \$-898); and Combat Development Activities (-98 FTEs; \$-16,175). (Baseline: \$165,850; -105 FTE)	
6) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment	\$-5,448
Realigns funding from Overseas Operations Costs (OOC) - Operation Enduring Sentinel to BASE funding in Combat Development Activities to support Tactical Intelligence and Exploitation missions and functions in supporting the Army Intelligence Center of Excellence. (Baseline: \$5,800)	
7) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$-3,968
Reduces the Combined Joint Task Force (CJTF) Command, Control, Communications, Computers, and Intelligence (C4) due to a decrease in requirements for the Building Partner Capacity program (BPC). (Baseline: \$11,773)	

FY 2026 Budget Request..... \$583,196

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
Models and Simulation Support	2	10	8
Joint Capabilities Integration Documents (JCIDS)	2,055	2,100	1,722
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	189

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 Army's capstone, multi-echelon exercise intended to integrate 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 purpose: (1) accelerate force modernization by integrating and assessing Multi Domain Operations (MDO) concepts, capabilities, and force designs at echelon (BCT to Theater Army/CJTF); (2) Improve force readiness, obtaining Soldier and Leader observations and feedback on modernization solutions, and (3) Integrate and assess Joint and Multinational Interoperability.

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Project Convergence

Project Convergence stands as the central campaign of persistent experimentation. Designed to aggressively accelerate solutions across people, weapons systems, command and control, information, and terrain, fundamentally transforming the Army for the challenges ahead. Project Convergence focuses on integrating the Army's contribution to Joint All-Domain Operations (JADO). It rigorously examines and develops essential capabilities that empower the Joint warfighter to achieve speed, range, convergence, and decision dominance within the context of Multi-Domain Operations (MDO). Project convergence is the vital process for testing interoperability, integration, and adaptability, all geared towards achieving dominance in the 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.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>372</u>	<u>464</u>	<u>465</u>	<u>1</u>
Officer	183	234	233	-1
Enlisted	189	230	232	2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>387</u>	 <u>418</u>	 <u>465</u>	 <u>47</u>
Officer	190	209	234	25
Enlisted	198	210	231	22
 <u>Civilian FTEs (Total)</u>	 <u>1,272</u>	 <u>1,490</u>	 <u>1,496</u>	 <u>6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,124</u>	<u>1,123</u>	<u>1,129</u>	<u>6</u>
U.S. Direct Hire	973	937	904	-33
Foreign National Direct Hire	17	14	14	0
Total Direct Hire	990	951	918	-33
Foreign National Indirect Hire	134	172	211	39
 <u>REIMBURSABLE FUNDED</u>	 <u>148</u>	 <u>367</u>	 <u>367</u>	 <u>0</u>
U.S. Direct Hire	0	244	244	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	244	244	0
Foreign National Indirect Hire	148	123	123	0
 <u>Annual Civilian Salary Cost</u>	 <u>149</u>	 <u>148</u>	 <u>144</u>	 <u>-4</u>
 <u>Contractor FTEs (Total)</u>	 <u>994</u>	 <u>1,170</u>	 <u>1,281</u>	 <u>111</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	158,254	0	2.91%	4,605	-7,453	155,406	0	0.56%	871	-7,017	149,260
0103	WAGE BOARD	195	0	2.91%	6	-201	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	239	3	2.91%	7	-85	164	-8	0.56%	1	-1	156
0106	BENEFITS TO FORMER EMPLOYEES	212	0	2.91%	6	-218	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	158,900	3		4,624	-7,957	155,570	-8		872	-7,018	149,416
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	21,393	0	2.10%	449	-20,331	1,511	0	2.10%	32	-200	1,343
0399	TOTAL TRAVEL	21,393	0		449	-20,331	1,511	0		32	-200	1,343
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	563	0	3.13%	18	-544	37	0	1.10%	0	0	37
0411	ARMY SUPPLY	1,223	0	-1.82%	-22	9,942	11,143	0	1.70%	189	0	11,332
0416	GSA MANAGED SUPPLIES AND MATERIALS	55	0	2.10%	1	1,044	1,100	0	2.10%	23	0	1,123
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	2,576	2,576	0	-4.67%	-120	0	2,456
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	891	0	-2.82%	-25	6,203	7,069	0	-4.77%	-337	0	6,732
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	691	0	9.53%	66	-491	266	0	-6.80%	-18	0	248
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,423	0		38	18,730	22,191	0		-263	0	21,928
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	688	0	0.32%	2	2,183	2,873	0	-4.28%	-123	0	2,750
0507	GSA MANAGED EQUIPMENT	403	0	2.10%	8	-213	198	0	2.10%	4	0	202
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,091	0		10	1,970	3,071	0		-119	0	2,952
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	192	0	2.02%	4	449	645	0	-4.68%	-30	0	615
0603	DLA DISTRIBUTION	0	0	-13.60%	0	512	512	0	-20.20%	-103	0	409
0633	DLA DOCUMENT SERVICES	226	0	1.19%	3	-229	0	0	0.02%	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>Program</u>	<u>Program</u>
0647	DISA ENTERPRISE COMPUTING CENTERS	451	0	5.00%	23	4,298	4,772	0	2.00%	96	2,717	7,585
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	18,761	18,761	0	-8.00%	-1,500	-17,261	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	8,405	0	3.23%	272	-174	8,503	0	0.05%	4	-8,507	0
0678	DISA IT CONTRACTING SERVICES	39,924	0	0.00%	0	-39,924	0	0	0.00%	0	55,118	55,118
0699	TOTAL INDUSTRIAL FUND PURCHASES	49,198	0		302	-16,307	33,193	0		-1,533	32,067	63,727
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	4,020	0	2.10%	84	-123	3,981	0	2.10%	84	-2,046	2,019
0799	TOTAL TRANSPORTATION	4,020	0		84	-123	3,981	0		84	-2,046	2,019
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,088	537	2.91%	251	1,404	10,280	-77	2.10%	214	2,793	13,210
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	202	202	0	2.10%	4	0	206
0913	PURCHASED UTILITIES (NON-FUND)	44	0	2.10%	1	-34	11	0	2.10%	0	0	11
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,055	0	2.10%	43	7,232	9,330	0	2.10%	196	0	9,526
0915	RENTS (NON-GSA)	1,504	0	2.10%	32	-1,157	379	0	2.10%	8	0	387
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	1,374	1,376	0	2.10%	29	0	1,405
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,013	0	2.10%	63	9,760	12,836	0	2.10%	270	0	13,106
0921	PRINTING AND REPRODUCTION	28	0	2.10%	1	97	126	0	2.10%	3	0	129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,920	0	2.10%	146	4,064	11,130	0	2.10%	234	21,368	32,732
0923	OPERATION AND MAINTENANCE OF FACILITIES	602	0	2.10%	13	-96	519	0	2.10%	11	0	530
0925	EQUIPMENT PURCHASES (NON-FUND)	3,548	0	2.10%	74	3,288	6,910	0	2.10%	145	0	7,055
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	58,013	0	2.10%	1,218	45,153	104,384	0	2.10%	2,193	-23,727	82,850
0933	STUDIES, ANALYSIS, AND EVALUATIONS	24,459	0	2.10%	514	-9,476	15,497	0	2.10%	325	1,875	17,697
0934	ENGINEERING AND TECHNICAL SERVICES	4,355	0	2.10%	92	-4,343	104	0	2.10%	2	0	106
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	21	0	2.10%	0	-21	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	237	0	2.10%	5	252	494	0	2.10%	10	0	504
0955	MEDICAL CARE	24	0	4.00%	1	-9	16	0	4.00%	1	0	17
0957	LAND AND STRUCTURES	1	0	2.10%	0	0	1	0	2.10%	0	0	1
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	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>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	2.10%	0	4	4	0	2.10%	0	4
0985	RESEARCH AND DEVELOPMENT CONTRACTS	187	0	0.00%	0	-187	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	22,361	0	2.10%	470	-3,714	19,117	0	2.10%	401	19,518
0989	OTHER SERVICES	91,486	0	2.10%	1,921	-69,563	23,844	0	2.10%	501	20,647
0990	IT CONTRACT SUPPORT SERVICES	20,881	0	2.10%	438	71,135	92,454	0	2.10%	1,941	122,159
0999	TOTAL OTHER PURCHASES	247,829	537		5,283	55,376	309,025	-77		6,488	341,811
9999	GRAND TOTAL	485,854	540		10,790	31,358	528,542	-85		5,561	583,196

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I. Description of Operations Financed:

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

AVIATION - provides overhaul, repair, rebuild, and depot level field teams for aviation platforms, aircraft survivability equipment, and aviation secondary items. These platforms provide air superiority, ground force security, and aerial escort capability. Examples include UH-60 Blackhawk, AH-64 Apache, CH-47 Chinook, 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 2025						
	FY 2024	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	FY 2026
						Enacted	Estimate
LAND FORCES DEPOT MAINTENANCE	\$1,596,759	\$1,220,407	\$-16,218	-1.33%	\$1,204,189	\$1,224,189	\$152,404
SUBACTIVITY GROUP TOTAL	\$1,596,759	\$1,220,407	\$-16,218	-1.33%	\$1,204,189	\$1,224,189	\$152,404

The FY 2026 request for Land Forces Depot Maintenance includes \$152,404 thousand of discretionary and \$1,488,300 thousand of mandatory (reconciliation) for a total of \$1,640,704 thousand. The mandatory funds Readiness, Munitions & Supply Chain, and Missile Defense. Further information for this reconciliation request is provided in Section 20003 (Missile Defense), Section 20004 (Munitions and Supply Chain), and Section 20010 (Readiness) of the Reconciliation Exhibit.

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<u>Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,375,469	1,204,189	152,404
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	221,290	20,000	0
Total SAG	1,596,759	1,224,189	152,404

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,220,407
1. Congressional Adjustments	\$-16,218
a) Distributed Adjustments	\$-10,000
1) Unjustified Growth	\$-10,000
b) Undistributed Adjustments	\$-3,119
1) Historical Unobligated Balances	\$-3,119
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-3,099
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-2,754
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-345
FY 2025 Estimated Amount	\$1,204,189
2. War-Related and Disaster Supplemental Appropriations	\$20,000
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$20,000

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1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025	\$20,000
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$1,224,189
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$1,224,189
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$1,224,189
6. Price Change	\$2,396

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7. Transfers	\$-4,000
a) Transfers In	\$0
b) Transfers Out	\$-4,000
1) Satellite Operations Mission	\$-4,000
Transfers funding and FTEs from the following SAGs: Operation and Maintenance, Army SAG 123, Land Forces Depot Maintenance (\$-4,000); SAG 432, Servicewide Communications (\$-8,118); and SAG 435, Other Service Support (\$-1,086, -5 FTEs) to Operation and Maintenance, Space Force (\$12,118) and Research, Development, Test & Evaluation, Space Force (\$1,086, 5 FTEs) to realign wideband satellite operations capabilities. (Baseline: \$585,526) (Baseline: \$585,526)	
8. Program Increases	\$562,013
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$562,013
1) Army Transformation Initiative - Warfighting Capabilities	\$127,560
Increases funding for Next Generation Command and Control in Post Production Software Support per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. The Next Generation Command and Control funding supports replacing Army legacy command and control systems with modern, mobile, and adaptive network and command and control capabilities. (Baseline: \$585,526)	
2) Aviation	\$119,046
Increases funding to complete repair and return of seven AH-64E Apache helicopters, nine UH-60M Blackhawk helicopters, and six CH-47F Chinook helicopters. This provides consistent workload to maintain aviation expertise in the Army depot maintenance program. (Baseline: \$53,543)	

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3) Combat Vehicles \$141,668
Increases funding for depot maintenance of 18 M113 Armored Personnel Carrier for the National Training Center opposing force (OPFOR) vehicles, 13 M1150 Assault Breacher Vehicles, 10 Abrams M1A2 SEPV2 Tanks, 10 M2A3 Bradley Fighting Vehicles, 7 Abrams M1A2 SEPV3 Tanks, 2 M2A4 Bradley Fighting Vehicles, 2 M88A1 Recovery Vehicles, 1 M88A2 Recovery Vehicle, and welding repairs for 56 Stryker vehicles. (Baseline: \$31,487)

4) General Purpose \$15,143
Increases funding for depot level maintenance during the conversion of 184 M1070A1 Heavy Equipment Transporters (HETs) into M1300 Enhanced Heavy Equipment Transporters (EHETs). (Baseline: \$176,322)

5) Missiles \$158,596
Increases funding for Recertification of additional 68 PATRIOT Guidance Enhanced Missile (GEM-T) missiles, repair of additional 31 PATRIOT Missile Segment Enhancement (MSE) missiles, recertification of additional 16 PATRIOT Advanced Capability-3 (PAC-3) missiles, and repair of 17 High Mobility Artillery Rocket System (HIMARS) launchers. Additionally increases funding for the PATRIOT Battalion recapitalization to account for the increased cost of materials. (Baseline: \$293,490)

9. Program Decreases \$-1,632,194

a) One-Time FY 2025 Costs \$-20,000

1) Disaster Relief Supplemental \$-20,000
Decreases funding for the one-time FY 2025 add from P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025. (Baseline: \$20,000)

b) One-Time FY 2026 Costs \$-1,420,300

1) Reconciliation Bill \$-1,420,300
Decrease in Land Forces Depot Maintenance funding will be appropriately offset by funding sourced from the Reconciliation Bill (H.R. 1) upon enactment. (Baseline: \$1,224,189)

c) Program Decreases in FY 2026 \$-191,894

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1) Civilian Average Salary Adjustments	\$-541
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: \$139,233)	
2) Communications - Electronics	\$-5,006
Decreases funding for Communications Electronics system support for Europe. (Baseline: \$63,821)	
3) Efficiency - Workforce Optimization	\$-17,568
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Decreases funding and personnel for Post Production Software Support (\$-11,500, -59 FTEs), General Purpose (\$-5,723, -45 FTEs), and Combat Vehicles (\$-345, -2 FTEs). (Baseline: \$139,233; -106 FTE)	
4) Post Production Software Support	\$-168,779
Decreases funding based on the Army's new strategy to maintain software through continuous integration / continuous delivery to ensure software is continuously and iteratively developed and upgraded throughout the acquisition lifecycle. Funding decreases in accordance with planned software sustainment. (Baseline: \$585,526)	

FY 2026 Budget Request.....	\$152,404
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IV. Performance Criteria and Evaluation Summary:

	FY 2024						FY 2025					FY 2026	
	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	143	301.3	79	275.0	118	56	128	54.3	130	73.5	23	5	2.7
Memo	22	234.2	18	229.6	43	0	3	19.5	5	39.5	18	5	2.7
Combat Vehicles	2	2.9	306	99.7	299	235	24	34.5	23	31.5	71	7	15.5
Memo	0	0.0	126	12.0	0	120	21	33.4	17	24.8	6	7	15.5
Commo	4470	51.3	883	45.6	424	838	3,041	66.4	3,041	63.8	45	2	0.3
Memo	1	0.2	40	10.6	40	33	1	0.1	1	0.1	7	0	0
Missiles	272	295.6	142	347.5	136	118	114	293.5	114	293.5	24	8	12.4
Memo	220	286.6	73	202.1	48	53	114	293.5	114	293.5	20	8	12.4
Other	630	127.0	2,669	224.8	3,477	2,378	1,121	182.7	1121	176.3	291	0	37.9
Memo	239	60.1	219	42.2	198	210	469	165.0	469	165	9	0	0.0
Software	N/A	645.4	N/A	604.1	N/A	N/A	N/A	589.0	N/A	585.5	N/A	N/A	83.6
TOTAL	5,517	1,423.5	4,079	1,596.7	4,454	3,625	4,428	1,220.4	4,429	1,224.1	454	22	152.4

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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), Blackhawk (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: Phased Array Tracking Radar to Intercept on Target (PATRIOT)

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

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	2	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	1	2	1	-1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,206</u>	<u>1,413</u>	<u>1,195</u>	<u>-218</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>928</u>	<u>833</u>	<u>727</u>	<u>-106</u>
U.S. Direct Hire	899	801	695	-106
Foreign National Direct Hire	13	13	13	0
Total Direct Hire	912	814	708	-106
Foreign National Indirect Hire	16	19	19	0
<u>REIMBURSABLE FUNDED</u>	<u>278</u>	<u>580</u>	<u>468</u>	<u>-112</u>
U.S. Direct Hire	270	563	451	-112
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	270	563	451	-112
Foreign National Indirect Hire	8	17	17	0
<u>Annual Civilian Salary Cost</u>	<u>160</u>	<u>167</u>	<u>168</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,578</u>	<u>3,405</u>	<u>7</u>	<u>-3,398</u>

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VII. OP-32A Line Items:

		FY 2024 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	119,778	0	2.91%	3,485	-1,442	121,821	0	0.56%	682	-16,835	105,668
0103	WAGE BOARD	26,980	0	2.91%	785	-12,125	15,640	0	0.56%	88	-1,251	14,477
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	217	5	2.91%	6	-15	213	-12	0.56%	1	2	204
0106	BENEFITS TO FORMER EMPLOYEES	125	0	2.91%	4	-129	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	147,100	5		4,280	-13,711	137,674	-12		771	-18,084	120,349
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	8,186	0	2.10%	172	-6,754	1,604	0	2.10%	34	0	1,638
0399	TOTAL TRAVEL	8,186	0		172	-6,754	1,604	0		34	0	1,638
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	11	0	3.13%	0	60	71	0	1.10%	1	-72	0
0411	ARMY SUPPLY	44,059	0	-1.82%	-802	-30,667	12,590	0	1.70%	214	-12,804	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	33	0	2.10%	1	-30	4	0	2.10%	0	-4	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	-2.82%	0	-1	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	573	0	9.53%	55	777	1,405	0	-6.80%	-96	-1,309	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	44,677	0		-746	-29,861	14,070	0		119	-14,189	0
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,851	0	0.32%	15	-3,501	1,365	0	-4.28%	-58	-1,307	0
0507	GSA MANAGED EQUIPMENT	12	0	2.10%	0	35	47	0	2.10%	1	-48	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,863	0		15	-3,466	1,412	0		-57	-1,355	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	637,748	0	2.02%	12,882	-352,754	297,876	0	-4.68%	-13,940	-256,663	27,273
0633	DLA DOCUMENT SERVICES	68	0	1.19%	1	-68	1	0	0.02%	0	-1	0
0647	DISA ENTERPRISE COMPUTING CENTERS	752	0	5.00%	38	-136	654	0	2.00%	13	-667	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	160	160	0	-8.00%	-13	-147	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	43	0	3.23%	1	26,432	26,476	0	0.05%	13	-26,489	0
0678	DISA IT CONTRACTING SERVICES	15,906	0	0.00%	0	-8,690	7,216	0	0.00%	0	-7,216	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	654,517	0		12,922	-335,056	332,383	0		-13,927	-291,183	27,273
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	29,194	0	2.10%	613	-27,833	1,974	0	2.10%	41	-2,015	0
0799	TOTAL TRANSPORTATION	29,194	0		613	-27,833	1,974	0		41	-2,015	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,195	81	2.91%	37	246	1,559	-9	2.10%	33	-25	1,558
0912	RENTAL PAYMENTS TO GSA (SLUC)	297	0	2.10%	6	-20	283	0	2.10%	6	-289	0
0913	PURCHASED UTILITIES (NON-FUND)	75	0	2.10%	2	-50	27	0	2.10%	1	-28	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	689	0	2.10%	14	-317	386	0	2.10%	8	-394	0
0915	RENTS (NON-GSA)	2	0	2.10%	0	4	6	0	2.10%	0	-6	0
0917	POSTAL SERVICES (U.S.P.S)	152	0	2.10%	3	-134	21	0	2.10%	0	-21	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,402	0	2.10%	29	326	1,757	0	2.10%	37	-1,794	0
0921	PRINTING AND REPRODUCTION	9	0	2.10%	0	49	58	0	2.10%	1	-59	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	217,119	0	2.10%	4,559	-17,836	203,842	0	2.10%	4,281	-207,868	255
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,985	0	2.10%	147	-2,979	4,153	0	2.10%	87	-4,240	0
0925	EQUIPMENT PURCHASES (NON-FUND)	92,552	0	2.10%	1,944	-92,262	2,234	0	2.10%	47	-2,281	0
0928	SHIP MAINTENANCE BY CONTRACT	46,715	0	2.10%	981	58,460	106,156	0	2.10%	2,229	-108,385	0
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.10%	0	11,494	11,494	0	2.10%	241	-10,404	1,331
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	3,683	0	2.10%	77	1,251	5,011	0	2.10%	105	-5,116	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,193	0	2.10%	130	-6,323	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	57,359	0	2.10%	1,205	-58,564	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	904	0	2.10%	19	-923	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	9	9	0	1.10%	0	-9	0
0957	LAND AND STRUCTURES	18	0	2.10%	0	-18	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	42	0	2.10%	1	-43	0	0	2.10%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	74,609	0	2.10%	1,567	-69,238	6,938	0	2.10%	146	-7,084	0
0989	OTHER SERVICES	127,386	0	2.10%	2,676	-123,574	6,488	0	2.10%	136	-6,624	0
0990	IT CONTRACT SUPPORT SERVICES	70,828	0	2.10%	1,487	312,335	384,650	0	2.10%	8,078	-392,728	0
0999	TOTAL OTHER PURCHASES	708,222	81		14,884	11,885	735,072	-9		15,436	-747,355	3,144
9999	GRAND TOTAL	1,596,759	86		32,140	-404,796	1,224,189	-21		2,417	-1,074,181	152,404

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I. Description of Operations Financed:

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

MEDICAL OPERATIONS SUPPORT - provides resources for (1) integrated, automated medical information addressing the functional areas including service members' entry exams, medical logistics, medical threat/intelligence, 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 2025					Normalized Current Enacted	FY 2026 Estimate
A. Program Elements	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
MEDICAL READINESS	\$909,215	\$931,137	\$-73,167	-7.86%	\$857,970	\$857,970	\$844,140	
SUBACTIVITY GROUP TOTAL	\$909,215	\$931,137	\$-73,167	-7.86%	\$857,970	\$857,970	\$844,140	
		Change FY 2025/FY 2025		Change FY 2025/FY 2026				
BASELINE FUNDING		\$931,137		\$857,970				
Congressional Adjustments (Distributed)		-66,950						
Congressional Adjustments (Undistributed)		-2,069						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-4,148						
SUBTOTAL ESTIMATED AMOUNT		857,970						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2025 to 2025 Only)		0						
SUBTOTAL BASELINE FUNDING		857,970						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				8,876				
Functional Transfers				0				
Program Changes				-22,706				
NORMALIZED CURRENT ESTIMATE		\$857,970		\$844,140				

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	905,210	857,970	844,140
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	3,340	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	3,340	0	0
Supplemental (SUP)	665	0	0
Total SAG	909,215	857,970	844,140

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$931,137
1. Congressional Adjustments	\$-73,167
a) Distributed Adjustments	\$-66,950
1) Overestimation of Civilian Compensation	\$-66,950
b) Undistributed Adjustments	\$-2,069
1) Historical Unobligated Balances	\$-2,069
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-4,148
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-370
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-3,778
FY 2025 Estimated Amount	\$857,970
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$857,970
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$857,970
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$857,970
6. Price Change	\$8,876
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$79,871
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$79,871
1) Medical Installation Support	\$36,581
Increased funding supports Emergency Medical Services (EMS) at Army installations (\$5,891), veterinary medicine supporting military working dogs/equines care (\$12,500), increases the number of food safety inspections to ensure safety of the force (\$7,600), provides resources for veterinary laboratory testing (\$3,891), and supports public health laboratory testing to enable food and water safety and vector-borne disease testing operations to support the warfighter (\$6,699). (Baseline: \$110,569)	
2) Medical Installation Support - Internal Realignment	\$34,796
Realigns 245 FTEs and \$34,796 from Medical Operational Support to Medical Installation Support for Regional Public Health requirements and to consolidate all Army Public Health for increased efficiency and effectiveness. (Baseline: \$110,569; 245 FTE)	
3) Medical Operational Support - Medical Screeners	\$8,494
Increases funding and 63 FTEs to provide Medical Screeners at Military Entrance Processing Command (MEPCOM) to process increased medical history data provided through the implementation of the Genesis Health System. Army supports all services entrance processing. (Baseline: \$410,202; 63 FTE)	
9. Program Decreases	\$-102,577
a) One-Time FY 2025 Costs	\$0

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b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-102,577
1) Civilian Average Salary Adjustments.....	\$-3,025
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: \$485,296)	
2) Efficiency - Contract Services.....	\$-5,265
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: Medical Education and Training Support (-\$330), Medical Installation Support (-\$1,031), Medical Operational Support (-\$3,622), Medical Research and Development Support (-\$282) (Baseline: \$857,970)	
3) Efficiency - Travel.....	\$-16,012
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Medical Education and Training Support (-\$4,063), Medical Installation Support (-\$2,554), Medical Operational Support (-\$9,272), Medical Research and Development Support (-\$123) (Baseline: \$857,970)	
4) Medical Acquisition Support	\$-8,067
Reduces funding to support on-hand population and ongoing efficiency efforts. (Baseline: \$15,402)	
5) Medical Education and Training Support.....	\$-21,326
Decreases funding in medical education associated cost savings in information management, Advanced Individual Training, and Basic Officer Leaders Course. This reduction does not impact medical training outcomes. (Baseline: \$310,206)	
6) Medical Education and Training Support - Health Professional Scholarship Program	\$-2,274
Reduced funding for Health Professional Scholarship Program requirements to align with current student load, school costs, and challenges in filling one and two-year scholarship opportunities. (Baseline: \$310,206)	

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7) Medical Operational Support \$-11,812
Decreases funding for equipment lifecycle replacement, travel, and training within the Office of Soldiers' Counsel. Reduces supply, travel, contract, and equipment requirements supporting Army Material Command's medical logistic management operations. (Baseline: \$410,202)

8) Medical Operational Support - Internal Realignment..... \$-34,796
Realigns 245 FTEs and \$34,796 from Medical Operational Support to Medical Installation Support for Regional Public Health requirements and to consolidate all Army Public Health for increased efficiency and effectiveness. (Baseline: \$410,202; -245 FTE)

FY 2026 Budget Request..... \$844,140

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IV. Performance Criteria and Evaluation Summary

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Medical Readiness			
Medically Ready to Deploy	426,304	412,442	425,013
Dentally Ready to Deploy	458,633	443,720	457,566
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	1,687	1,587	1,780
Officer/Enlisted Primary Training	6,547	7,470	7,806
Other Training - Medical Function Training	13,946	16,413	13,519
Total	22,180	25,470	23,105
METC (Army Students Only)			
Officer/Enlisted Primary Training	36	44	44
Other Training - Medical Function Training	7,190	7,403	9,187
Total	7,226	7,447	9,231

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 Periodic Health Assessment (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.

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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) Other Training includes leadership and skills progression courses as well as professional development training.
- 4) Army students trained at Medical Education and Training Campus (METC) under Defense Health Agency (DHA). Additionally, SAG 124 funds: A) Support of Students housed at the MOS 32D Medical Brigade; B) Army Cadre that support and instruct at METC; and C) Supplements the MOS 68W's Field Training Exercises (FTX) for METC Students at Camp Bullis, Texas.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,389</u>	<u>3,804</u>	<u>3,871</u>	<u>67</u>
Officer	1,154	1,275	1,279	4
Enlisted	2,235	2,529	2,592	63
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,393</u>	<u>3,597</u>	<u>3,838</u>	<u>241</u>
Officer	1,155	1,215	1,277	63
Enlisted	2,238	2,382	2,561	179
<u>Civilian FTEs (Total)</u>	<u>3,729</u>	<u>3,857</u>	<u>3,918</u>	<u>61</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,685</u>	<u>3,818</u>	<u>3,881</u>	<u>63</u>
U.S. Direct Hire	3,387	3,544	3,564	20
Foreign National Direct Hire	90	67	67	0
Total Direct Hire	3,477	3,611	3,631	20
Foreign National Indirect Hire	208	207	250	43
<u>REIMBURSABLE FUNDED</u>	<u>44</u>	<u>39</u>	<u>37</u>	<u>-2</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	43	39	37	-2
<u>Annual Civilian Salary Cost</u>	<u>124</u>	<u>127</u>	<u>126</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>725</u>	<u>428</u>	<u>393</u>	<u>-35</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	431,734	0	2.91%	12,563	18,255	462,552	0	0.56%	2,590	-4,373	460,769
0103	WAGE BOARD	6,538	0	2.91%	190	-1,388	5,340	0	0.56%	30	1,130	6,500
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,589	36	2.91%	48	-382	1,291	-56	0.56%	6	63	1,304
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	439,861	36		12,801	16,485	469,183	-56		2,626	-3,180	468,573
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	64,911	0	2.10%	1,363	-56,206	10,068	0	2.10%	211	-7,668	2,611
0399	TOTAL TRAVEL	64,911	0		1,363	-56,206	10,068	0		211	-7,668	2,611
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	181	0	3.13%	6	-107	80	0	1.10%	1	0	81
0411	ARMY SUPPLY	4,615	0	-1.82%	-84	15,965	20,496	0	1.70%	348	-5,000	15,844
0416	GSA MANAGED SUPPLIES AND MATERIALS	379	0	2.10%	8	1,608	1,995	0	2.10%	42	0	2,037
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	25,879	0	-2.82%	-730	-12,856	12,293	0	-4.77%	-586	9,482	21,189
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,021	0	9.53%	97	-1,118	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32,075	0		-703	3,492	34,864	0		-195	4,482	39,151
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	12,769	0	0.32%	41	13,828	26,638	0	-4.28%	-1,140	0	25,498
0507	GSA MANAGED EQUIPMENT	2,406	0	2.10%	51	-1,877	580	0	2.10%	12	0	592
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15,175	0		92	11,951	27,218	0		-1,128	0	26,090
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	545	0	1.19%	6	-551	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	21	0	5.00%	1	-22	0	0	2.00%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	19	0	3.23%	1	-20	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	226	0	0.00%	0	-226	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	811	0		8	-819	0	0		0	0	0

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		<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>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 2026</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,006	0	2.10%	21	-535	492	0	2.10%	10	0	502
0799	TOTAL TRANSPORTATION	1,006	0		21	-535	492	0		10	0	502
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	15,798	841	2.91%	484	-1,010	16,113	-113	2.10%	336	3,106	19,442
0913	PURCHASED UTILITIES (NON-FUND)	414	0	2.10%	9	6,483	6,906	0	2.10%	145	0	7,051
0914	PURCHASED COMMUNICATIONS (NON-FUND)	914	0	2.10%	19	115	1,048	0	2.10%	22	-1,000	70
0915	RENTS (NON-GSA)	428	0	2.10%	9	-397	40	0	2.10%	1	0	41
0917	POSTAL SERVICES (U.S.P.S)	52	0	2.10%	1	-34	19	0	2.10%	0	0	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,166	0	2.10%	193	-3,159	6,200	0	2.10%	130	-2,164	4,166
0921	PRINTING AND REPRODUCTION	338	0	2.10%	7	1,364	1,709	0	2.10%	36	0	1,745
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,866	0	2.10%	39	4,012	5,917	0	2.10%	124	0	6,041
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,390	0	2.10%	50	-2,440	0	0	2.10%	0	0	0
0924	PHARMACEUTICAL DRUGS	0	0	4.00%	0	17,254	17,254	0	4.00%	690	0	17,944
0925	EQUIPMENT PURCHASES (NON-FUND)	3,542	0	2.10%	74	1,219	4,835	0	2.10%	102	0	4,937
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	186	186	0	2.10%	4	0	190
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,983	0	2.10%	168	9,501	17,652	0	2.10%	371	-2,434	15,589
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,370	0	2.10%	92	1,241	5,703	0	2.10%	120	-786	5,037
0934	ENGINEERING AND TECHNICAL SERVICES	236	0	2.10%	5	294	535	0	2.10%	11	-74	472
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	20,629	0	2.10%	433	-6,767	14,295	0	2.10%	300	-1,971	12,624
0955	MEDICAL CARE	79,566	0	4.00%	3,183	-53,445	29,304	0	4.00%	1,172	819	31,295
0957	LAND AND STRUCTURES	521	0	2.10%	11	1,164	1,696	0	2.10%	36	-1,000	732
0959	INSURANCE CLAIMS AND INDEMNITIES	195	0	2.10%	4	-199	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	1	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	34	0	2.10%	1	-27	8	0	2.10%	0	0	8
0987	OTHER INTRA-GOVERNMENT PURCHASES	41,762	0	2.10%	877	-15,122	27,517	0	2.10%	578	-5,000	23,095
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	6	0	2.10%	0	3	9	0	2.10%	0	0	9

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0989	OTHER SERVICES	31,073	0	2.10%	652	-28,790	2,935	0	2.10%	62	4,801	7,798
0990	IT CONTRACT SUPPORT SERVICES	23,327	0	2.10%	490	4,680	28,497	0	2.10%	598	-10,637	18,458
0993	OTHER SERVICES - SCHOLARSHIPS	110,762	0	2.10%	2,326	14,678	127,766	0	2.10%	2,683	0	130,449
0999	TOTAL OTHER PURCHASES	355,376	841		9,127	-49,199	316,145	-113		7,521	-16,340	307,213
9999	GRAND TOTAL	909,215	877		22,709	-74,831	857,970	-169		9,045	-22,706	844,140

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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; (6) Suicide Prevention; and (7) Building Strong and Ready Teams.

SECURITY SERVICES - Comprises of (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

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energy, water and energy intensity reductions, and leveraging public/private partnerships. Improves energy efficiency, generation, storage, and distribution to reduce energy demand and build system reliability to increase installation energy resilience.

MILITARY CONSTRUCTION, RESTORATION AND MODERNIZATION TAILS - Provides resources for furnishings, fixtures, and equipment for Military Construction and Restoration and Modernization projects.

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

Combatant Commands:

U.S. European Commands

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 Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command
U.S. Army Human Resources Command

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U.S. Army Recruiting Command
United States Military Academy
U.S. Army War College
U.S. Army Criminal Investigation Division
U.S. Army Acquisition Support Center
U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

	FY 2025						
	FY 2024	Budget				Normalized	FY 2026
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$9,952,103	\$10,482,544	\$-320,398	-3.06%	\$10,162,146	\$9,914,383	\$10,694,915
SUBACTIVITY GROUP TOTAL	\$9,952,103	\$10,482,544	\$-320,398	-3.06%	\$10,162,146	\$9,914,383	\$10,694,915

*FY 2024 includes \$119,037 in OOC Actuals. FY 2025 includes \$121,234 in OOC Enacted. FY 2026 includes \$119,905 for the OOC Estimate. OOC was financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$10,482,544	\$9,914,383
Congressional Adjustments (Distributed)	-153,200	
Congressional Adjustments (Undistributed)	-21,177	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-146,021	
SUBTOTAL ESTIMATED AMOUNT	10,162,146	
War-Related and Disaster Supplemental Appropriation	1,937	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	-249,700	
SUBTOTAL BASELINE FUNDING	9,914,383	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		146,884
Functional Transfers		-26,177
Program Changes		659,825
NORMALIZED CURRENT ESTIMATE	\$9,914,383	\$10,694,915

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The FY 2026 request for Base Operations Support includes \$10,694,915 thousand of discretionary and \$30,000 thousand of mandatory (reconciliation) for a total of \$10,724,915 thousand. The mandatory funds Child and Youth Services. Further information for this reconciliation request is provided in Section 20001 (Quality of Life) of the Reconciliation Exhibit. FY 2026 funding for homeland territorial integrity and security is included in Reconciliation Exhibit Section 20011: Homeland Border Security Initiatives.

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	9,715,227	9,791,212	10,575,010
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	119,037	121,234	119,905
Operation ENDURING SENTINEL (OES)	12,051	7,516	0
Operation INHERENT RESOLVE (OIR)	16,992	14,486	5,096
Other Theater Requirements and Related Missions (OTH)	89,994	99,232	114,809
Supplemental (SUP)	117,839	1,937	0
Total SAG	9,952,103	9,914,383	10,694,915

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$10,482,544
1. Congressional Adjustments	\$-320,398
a) Distributed Adjustments	\$-153,200
1) Program Increase - Industrial-Focused Charrette	\$7,500
2) Unjustified Growth.....	\$-100,000
3) Unjustified Request.....	\$-60,700
b) Undistributed Adjustments	\$-21,177
1) Historical Unobligated Balances	\$-21,177
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-146,021
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-7,868
2) GP 8128. Reduction for Contract Efficiencies	\$-12,408
3) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-125,745
FY 2025 Estimated Amount	\$10,162,146

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2. War-Related and Disaster Supplemental Appropriations	\$1,937
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$1,937
1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025	\$1,937
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$-249,700
a) Functional Transfers	\$0
b) Emergent Requirements	\$-249,700
1) Program Increases.....	\$300
a) One-Time Costs	\$300
1) Border Security.....	\$300
b) Program Growth.....	\$0
2) Program Reductions	\$-250,000
a) One-Time Costs	\$-250,000
1) Basic Combat Training Expansion and Audit Remediation Support.....	\$-250,000

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FY 2025 Estimated and Supplemental Funding	\$9,914,383
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$9,914,383
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$9,914,383
6. Price Change	\$146,884
7. Transfers.....	\$-26,177
a) Transfers In	\$7,220
1) Information Technology Services Management	\$1,146
Transfers funding and 7 FTEs from SAG 432, Servicewide Communications to SAG 131, Base Operations Support to realign information technology personnel and services to the appropriate SAG. (Baseline: \$747,245; 7 FTE)	

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2) National Museum of the United States Army \$6,074
Transfers funding from SAG 435, Other Service Support (\$-8,927) to SAG 131, Base Operations Support (\$6,074) and SAG 132, Sustainment, Restoration and Modernization (\$2,853) to properly align facility requirements for the National Museum of the United States Army. (Baseline: \$9,914,383)

b) Transfers Out \$-33,397

1) Defense Security Cooperation Service (DSCS) \$-1,355
Transfers funding and 122 FTEs from SAG 131, Base Operations Support (-\$1,355), SAG 141, U.S. Africa Command (-\$6,074; -53 FTEs), SAG 142, U. S. European Command (-\$3,899; -11 FTEs), SAG 143, U.S. Southern Command (-\$12,446; -58 FTEs), and SAG 436, Army Claims (-\$29,218) to Operation and Maintenance, Defense-wide (\$52,992; 122 FTEs) in order to establish the Defense Security Cooperation Service (DSCS) codified in P.L. 118-31 (National Defense Authorization Act for FY 2024) and directed by the Secretary of Defense in his National Defense Strategy-Implementation (NDS-I) memo. (Baseline: \$218,836)

2) Environmental Programs \$-1,528
Transfers funding from Operation and Maintenance, Army SAG 131, Base Operations Support to Research, Development, Test and Evaluation (RDTE) to properly align functions and missions of the Unexploded Ordnance Center of Excellence. Functions include acquiring technology through joint collaboration and is appropriately aligned with the expertise and technological missions of the acquisition and technology RDTE community. (Baseline: \$424,559)

3) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention..... \$-13,856
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (-\$13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$1,356,893; -83 FTE)

4) Joint Base Lewis-McChord Installation Support \$-6,833
Transfers funding and 65 FTEs from Operations and Maintenance, Army SAG 115, Land Forces Operations Support (-\$1,027, -10 FTEs) and SAG 131, Base Operations Support (-\$6,833, -55 FTEs) to Operation and Maintenance, Air Force for installation support at Joint Base Lewis-McChord (JBLM), Washington. Transfers funding and personnel functions that support logistics services, military personnel services, and multimedia/visual information installation support. (Baseline: \$9,914,383; -55 FTE)

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5) Operational Support..... \$-69
Transfers funding and 5 FTEs from SAG 131, Base Operations Support, to SAG 121, Force Readiness Operations Support to realign resources for air traffic services in the Korean theater to the correct SAG. (Baseline: \$137,545; -5 FTE)

6) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Non-tactical Vehicles \$-9,647
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to provide transportation across multiple locations for force protection, maintenance, movement of personnel and equipment. (Baseline: \$14,486)

7) Security - Security Assistance Training Management \$-109
Transfers funding and 1 FTE from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support to align security functions to the appropriate SAG. (Baseline: \$877,827; -1 FTE)

8. Program Increases \$1,362,830

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$45,945

1) United States European Command - Operations \$45,945
Increases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. Funding supports Logistics Readiness Centers to enable ready and deployable units. This includes supply logistics, equipment, and transportation. (Baseline: \$0)

c) Program Growth in FY 2026 \$1,316,885

1) FY 2025 Baseline Adjustment..... \$250,000
Restores base operations support funding that was realigned to support Army Senior Leader Priorities for Audit Remediation and Basic Combat Training Expansion in FY 2025. (Baseline: \$9,914,383)

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2) Army Transformation Initiative - Warfighting Capabilities	\$220,000
Increases funding to support food service and access per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. Funding will fully fund five locations through a phased approach. Increases funding for food service contracts, life cycle replacement of food service equipment and ambiance enhancements at legacy facilities to improve the quality of life of Soldiers. (Baseline: \$9,914,383)	
3) Command and Garrison Support	\$25,164
Increases funding that support Command and Garrison Services. Funding provides installation command and management functions that support the Senior Commanders mission. This includes training, supplies, and equipment for installation support services. In addition, increases funding for personnel services delivery such as military personnel services and operations that process individual personnel actions. Funding will assist in enhancing customer services by reducing wait times for services and enabling timely processing of actions. (Baseline: \$1,078,772)	
4) Community Services - Child Care	\$56,857
Increases funding for child care to improve hiring efforts through incentives for recruitment and retention. This includes increases for workforce employee discounts from 50% to 100% for their first child enrolled in the program, and 15% to 25% for the second child (\$14,100). In addition, increases funding for the Army Fee Assistance program (\$4,000), as well as workforce modernization for staff supporting children with special needs and direct care staff compensation (\$38,757). (Baseline: \$1,356,893)	
5) Energy	\$22,387
Increases funding for planning and program management of energy initiatives. These initiatives include the planning and program management of energy water plans and addressing corrective actions. Funding enhances energy efficiency and increases energy security to strengthen infrastructure, improve building design and facilitates installation resiliency. (Baseline: \$45,140)	
6) Environmental Programs	\$35,953
Increases funding for Environmental Programs to include compliance-related clean up, interim remedial actions and investigations (\$22,762). In addition, increases funding for oversight of SM-1 Fort Belvoir and for decommissioning activities and oversight at SM-1A Fort Greely to address safety and disposal of radioactive waste (\$13,191). (Baseline: \$424,559)	
7) Facilities Operations	\$349,530
Increases funding for Facilities Operations. Increases funding for installation master planning and real property. This includes long-term development and management of facilities to provide facility solutions, accountability, and sustainment of real property inventory; records auditability and real estate actions such as agreements, tracking, procuring, and disposal of real property (\$75,834). In addition, increases funding for utility privatization to recapitalize and modernize utility infrastructure through private	

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system entities. This includes identifying and addressing system deficiency corrections, which address gaps in privatized utility systems across Army installations (\$111,854). Increases funding for municipal services such as grounds maintenance, custodial services, and solid waste operations that support Army installations (\$102,235). Funding also increases for Fire and Emergency services supplies, equipment, and contracts (\$59,607). (Baseline: \$3,729,810)

8) Housing Services \$1,297

Increases funding for Housing Services. Funding supports enhancing quality housing to include life-cycle replacement furnishings for unaccompanied housing. (Baseline: \$218,836)

9) Information Technology Services Management \$62,939

Increases funding for Information Technology (IT) Services Management. Funding will assist the Army with accelerating deferred maintenance and equipment life-cycle replacement for installations base operating support. Funding will increase data center reliability and supports the Department of Defense and Army initiatives such as Zero Trust through modern technology and capabilities while reducing operational risks. (Baseline: \$747,245)

10) Logistics Operations \$231,911

Increases funding for Logistics Operations. Funding will provide supply logistics and retail supply for Soldier, unit, and installation readiness. This includes providing increased inspections for supply accountability, quality assurance, and management of installation supply support. Increase will assist in reducing delays in parts availability and improve overall training readiness (\$115,855). Increases funding for food services to include contracts, supplies, and equipment to improve dining facilities. Funding will increase service times and contract support for kitchen and food service operations, as well as dining facility attendants (\$81,184). In addition, increases funding for transportation, such as bus services to ensure access to installation services such as food services across Army installations (\$16,390). Increase also supports materiel maintenance of installation equipment (\$15,909), and laundry and dry cleaning services (\$2,573) across installations to improve quality of life. (Baseline: \$1,091,850)

11) Security Services \$46,011

Increases funding for Security Services. Funding supports law enforcement operations to include equipment to support patrol, protection, and enforcement. In addition, increases funding for physical security services for control access to installations, and sustaining physical security equipment and program management to protect Army installation personnel, facilities, and assets. (Baseline: \$877,827)

12) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$7,664

Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$99,232)

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13) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$7,172
Increases funding for facilities and logistics operations in support of Overseas Operations Costs (OOC) - Operation SPARTAN SHIELD based on projected requirements. (Baseline: \$99,232)

9. Program Decreases \$-703,005

a) One-Time FY 2025 Costs \$-45,971

1) Energy \$-3,000
Decreases funding for the one-time FY 2025 increase for Energy. Decreases funding to support Army development of European main operating bases installation energy and water plans for energy resilience across the U.S. European Command area of responsibility. (Baseline: \$45,140)

2) Security Services \$-33,234
Decreases funding for the one-time FY 2025 increase for Security Services. Decreases funding for law enforcement operations to include equipment for personal protection such as body worn cameras for law enforcement officers to conduct standard patrol operations and communications. (Baseline: \$877,827)

3) FY 2025 Congressional Add - Industrial-Focused Charrette \$-7,500
Decreases funding for the one-time FY 2025 congressional increase for Industrial Focused Charrette. (Baseline: \$3,729,810)

4) Disaster Relief Supplemental \$-1,937
Decreases funding for the one-time FY 2025 funding from P.L. 118-58, Disaster Relief Supplemental Appropriations Act, 2025. (Baseline: \$1,937)

5) FY 2025 Southern Border \$-300
Decreases funding for the one-time FY 2025 baseline adjustment in support of Southern Border operations. (Baseline: \$300)

b) One-Time FY 2026 Costs \$-30,000

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1) Reconciliation Bill	\$-30,000
Decrease in Base Operations Support funding will be appropriately offset by funding sourced from the Reconciliation Bill (H.R. 1) upon enactment. (Baseline: \$9,914,383)	
c) Program Decreases in FY 2026	\$-627,034
1) Army Transformation Initiative - Savings and Efficiencies	\$-12,216
Decreases funding for life cycle replacement per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$747,245)	
2) Civilian Average Salary Adjustments	\$-39,295
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: \$3,430,967)	
3) Community Services	\$-52,959
Decreases funding for Community Services. Funding reduces for Youth Services due to decreasing youth spaces, staff training, and technology programs to include equipment purchases that were accelerated in FY 2025. In addition, decreases funding for lower priority Morale, Welfare and Recreation and community support and services. Decreases funding for the Substance Abuse program; the program will continue to provide clinical care to patients to include assessments and treatment. The Army remains committed to providing quality of life programs. (Baseline: \$1,356,893)	
4) Efficiency - Contract Services	\$-65,097
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Decreases funding for Military Construction, Restoration and Modernization Tails (\$-32); Command and Garrison Support (\$-6,838); Community Services (\$-3,391); Energy (\$-6,701); Environmental Programs (\$-1,731); Facilities Operations (\$-3,156); Information Technology Services Management (\$-32,340); Logistics Operations (\$-1,083); Security Services (\$-8,653); and Overseas Operations Costs (\$-1,172). (Baseline: \$9,914,383)	
5) Efficiency - Diversity and Inclusion Termination	\$-8,328
Eliminates all diversity, equity, and inclusion (DEI) and diversity, equity, inclusion, and accessibility (DEIA) funding in compliance with Executive Order 14151, "Ending Radical and Wasteful Government DEI Program and Preferencing," which terminates mandates, policies, programs, preferences, and activities in the Federal Government for these programs. (Baseline: \$1,078,772)	

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6) Efficiency - Travel.....	\$-20,965
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Decreases funding for Military Construction, Restoration and Modernization Tails (\$-84); Command and Garrison Support (\$-6,924); Community Services (\$-1,098); Energy (\$-123); Environmental Programs (\$-667); Facilities Operations (\$-1,301); Housing Services (\$-32); Information Technology Services Management (\$-681); Logistics Operations (\$-2,066); Operational Mission Services (\$-90); Security Services (\$-7,821); and Overseas Operations Costs (\$-78). (Baseline: \$9,914,383)	
7) Efficiency - Workforce Optimization.....	\$-398,759
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Decreases funding and personnel for Command and Garrison Support (\$-156,533; -1,164 FTEs); Community Services (\$-24,300, -194); Environmental Programs (\$-13,020, -91 FTEs); Facilities Operations (\$-63,583, -622 FTEs); Information Technology Services Management (\$-31,909, -211 FTEs); Logistics Operations (\$-28,115, -285 FTEs); Operational Mission Services (\$-8,101, -49 FTEs); and Security Services (\$-73,198, -722 FTEs). (Baseline: \$3,430,967; -3,338 FTE)	
8) Military Construction, Restoration and Modernization Tails	\$-17,898
Decreases funding for furnishings, fixtures, and equipment for the outfitting of Military Construction (MILCON) and restoration and modernization projects. FY 2026 project tails are developed based on the funded FY 2024 MILCON projects and FY 2025 restoration and modernization projects. (Baseline: \$82,735)	
9) Suicide Prevention	\$-3,853
Reduces civilian full-time equivalents and funding to rephase the Suicide Prevention and Response Independent Review Commission workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$1,356,893; -26 FTE)	
10) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment	\$-7,664
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$7,516)	

FY 2026 Budget Request..... \$10,694,915

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Command and Staff (\$000) ¹	988,113	887,995	774,908
(Military ES)	1,037	952	953
(Civilian FTE)	5,204	5,209	4,256
Number of Installations	83	83	83
(Continental United States)	53	53	53
(Overseas) ²	30	30	30
Population Served, Total ³	1,986,458	1,964,176	1,950,990
(Military) ⁴	1,324,680	1,316,158	1,306,045
(Civilian) ⁵	661,778	648,018	644,945
Operations (\$000) ⁶	1,514,899	1,727,878	1,709,744
(Military ES)	2,305	2,501	2,501
(Civilian FTE)	7,874	7,274	6,426
Engineering Services (\$000) ⁷	4,794,448	4,698,981	5,124,428
(Military ES)	48	46	46
(Civilian FTE)	11,082	11,419	10,502
Number of Unaccompanied Personnel Housing (UPH) Officer Quarters	6,528	6,506	6,506
Number of UPH Enlisted Quarters	168,451	168,158	168,360
Number of Training Barracks Spaces ⁸	179,651	181,734	183,872

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Payments to the General Services Administration (GSA) (\$000)	181,611	180,307	183,102
Standard Level User Charges (\$000)	181,611	180,307	183,102
GSA Leased Space (000 square feet)	3,633	4,413	4,413
Non-GSA Lease Payment (\$000)	404,230	401,327	407,548
Non-GSA Leased Space (000 square feet) ⁹	10,532	9,890	9,740
Utilities:			
Electricity (Megawatt Hours)	8,537,957	8,794,095	8,882,036
Heating (Million British Thermal Units)	42,765,366	44,048,327	44,488,810
Water, Plants, Systems (000 gallons)	88,621	90,393	92,201
Sewage and Waste Systems (000 gallons)	47,175	48,118	49,081
Air Conditioning and Refrigeration (Tons)	152,207	155,251	158,356
Logistics Services (\$000) ¹⁰	1,332,809	1,143,587	1,677,175
(Military ES)	30	33	32
(Civilian FTE)	3,999	4,124	3,791
Number of Motor Vehicles			
Owned	7,100	7,000	6,700
Leased	56,521	56,600	56,900
Human Resources Management (\$000)	156,143	173,792	171,132
Personnel Support			
(Military ES)	5	3	3
(Civilian FTE)	1,250	1,340	1,192

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Morale, Welfare and Recreation (\$000)	285,793	215,264	215,450
(Military ES)	0	0	0
(Civilian FTE)	202	4	0
Family Programs (\$000) ¹¹	879,898	1,066,886	1,022,078
Number of Child Development Centers ¹¹	264	265	268
Number of Family Child Care Homes	225	232	235
Total Military Child Population (0-12 years)	305,775	286,118	297,371
Total Required Child Care Spaces ¹²	71,530	69,110	70,174
Total Child Development Services Spaces ¹²	57,224	55,288	56,139
Percentage of Spaces in Relation to Required Spaces	80%	80%	80%
Number of Youth Facilities	74	76	76
Total Military Youth Population (Grades 1-12)	220,702	217,743	214,636
Total Required Youth Program Spaces	109,301	108,630	106,297
Total Youth Spaces ¹²	38,232	38,020	37,204
Percentage of Spaces in Relation to Required Spaces	35%	35%	35%
(Military ES)	16	22	22
(Civilian FTE)	1,549	1,826	1,528
<i>Military</i>	3,441	3,557	3,557
<i>Civilian</i>	31,160	31,196	27,695
Funding (\$000)	9,952,103	9,914,383	10,694,915

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Child Care Programs (\$000) ¹³	525,300	578,678	617,342
Total Number of Children Receiving Care ¹⁴	125,930	115,436	115,574
Total Number of Children on Waitlist ¹⁵	3,662	3,922	3,922
Percent of Eligible Children Receiving Care	80%	80%	80%

Notes:

1. FY 2025 to FY2026 Command and Staff decreases for installation management support activities and contracting services.
2. Overseas installations includes virtual installations, which do not have primary sites but support overseas installation and command operations.
3. Updated population served data from the Army Stationing and Installations Plans (ASIP).
4. Military population includes all military (active and full-time guard and reserve) including contractors, students, trainees, and transients assigned to Army installations.
5. Civilian population includes all civilians (appropriated and non-appropriated) including contractors, students, trainees and transients assigned to Army locations. The civilian population does not include Family Members. Decrease is primarily due to reductions in civilian contractors.
6. FY 2025 to FY 2026 decreases is due to Information Technology (IT) Services Management reductions to personnel, life-cycle replacement, and contracts.
7. FY 2025 to FY 2026 Engineering increases funding for Facilities Operations to include utilities, municipal services, and fire and emergency services.
8. Training Barracks Spaces includes Institutional and Collective Training. Inventory increases are a result of new construction or conversions.

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9. Leased space is reducing in the National Capital Region.

10. FY 2025 to FY2026 Logistics Operations funding increases to support the Army Transformation Initiative for food services, as well as, supply logistics, transportation services, materiel maintenance, and laundry and dry cleaning services that support the installation.

11. FY 2025 to FY 2026 Family Programs decreases funding for Youth Services, and transfer of Suicide Prevention to Senior Mission Commanders. The increase in Child Development Centers is due to three locations projected to open in Hawaii and Fort Johnson.

12. Total required spaces for child and youth is based on demand using available population data and end strength projection.

13. FY 2026 increase supports additional provider discounts to the child care workforce. The Army also continues to invest in Army Fee Assistance to support Soldiers and Families with child care options in the communities where they reside and provide costs similar to on-post for child care.

14. Total number of children receiving care represents the cumulative count of all children who used a child care program during the fiscal year.

15. Wait list numbers are based on enrollment in on-post Child Development Programs, participation in Army Fee Assistance, in Child Care in Your Home (CCYH), and child care spaces available as CDC renovations occur.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,441</u>	<u>3,557</u>	<u>3,557</u>	<u>0</u>
Officer	696	665	665	0
Enlisted	2,745	2,892	2,892	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,663</u>	<u>3,499</u>	<u>3,557</u>	<u>58</u>
Officer	642	681	665	-16
Enlisted	2,021	2,819	2,892	74
<u>Civilian FTEs (Total)</u>	<u>31,874</u>	<u>31,894</u>	<u>28,248</u>	<u>-3,646</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>31,160</u>	<u>31,196</u>	<u>27,695</u>	<u>-3,501</u>
U.S. Direct Hire	25,484	26,187	22,669	-3,518
Foreign National Direct Hire	2,545	2,294	2,313	19
Total Direct Hire	28,029	28,481	24,982	-3,499
Foreign National Indirect Hire	3,131	2,715	2,713	-2
<u>REIMBURSABLE FUNDED</u>	<u>714</u>	<u>698</u>	<u>553</u>	<u>-145</u>
U.S. Direct Hire	533	551	409	-142
Foreign National Direct Hire	165	41	41	0
Total Direct Hire	698	592	450	-142
Foreign National Indirect Hire	16	106	103	-3
<u>Annual Civilian Salary Cost</u>	<u>109</u>	<u>110</u>	<u>108</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>14,758</u>	<u>12,433</u>	<u>16,285</u>	<u>3,852</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,962,550	0	2.91%	86,209	40,399	3,089,158	0	0.56%	17,300	-443,618	2,662,840
0103	WAGE BOARD	174,675	0	2.91%	5,084	-72,921	106,838	0	0.56%	599	-12,169	95,268
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,840	1,649	2.91%	1,644	-9,536	48,597	-1,544	0.56%	264	502	47,819
0105	SEPARATION LIABILITY (FNDH)	802	0	2.91%	23	-825	0	0	2.10%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	37	0	2.91%	1	-38	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,192,904	1,649		92,961	-42,921	3,244,593	-1,544		18,163	-455,285	2,805,927
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	188,792	0	2.10%	3,964	-45,228	147,528	0	2.10%	3,098	9,815	160,441
0399	TOTAL TRAVEL	188,792	0		3,964	-45,228	147,528	0		3,098	9,815	160,441
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	50,015	0	3.13%	1,566	15,799	67,380	0	1.10%	741	12,214	80,335
0411	ARMY SUPPLY	83,463	0	-1.82%	-1,518	42,604	124,549	0	1.70%	2,118	30,170	156,837
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,961	0	2.10%	62	3,108	6,131	0	2.10%	129	39	6,299
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	397	0	-2.82%	-12	-385	0	0	-4.77%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	884	0	0.31%	3	-316	571	0	-4.00%	-23	106	654
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5,689	0	9.53%	542	-4,545	1,686	0	-6.80%	-115	0	1,571
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	143,409	0		643	56,265	200,317	0		2,850	42,529	245,696
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	65,360	0	0.32%	209	3,187	68,756	0	-4.28%	-2,942	28,967	94,781
0507	GSA MANAGED EQUIPMENT	2,033	0	2.10%	43	2,271	4,347	0	2.10%	91	-149	4,289
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	67,393	0		252	5,458	73,103	0		-2,851	28,818	99,070
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,493	0	2.02%	131	6,313	12,937	0	-4.68%	-605	0	12,332
0633	DLA DOCUMENT SERVICES	3,927	0	1.19%	47	-2,699	1,275	0	0.02%	0	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	5,211	0	5.00%	261	16,801	22,273	0	2.00%	445	0	22,718
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	173	173	0	-8.00%	-14	-159	0
0672	PRMRF PURCHASES	18,709	0	-2.04%	-382	-18,327	0	0	-6.46%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	9,533	0	3.23%	308	-2,414	7,427	0	0.05%	4	0	7,431
0678	DISA IT CONTRACTING SERVICES	23,432	0	0.00%	0	-23,432	0	0	0.00%	0	152	152
0679	COST REIMBURSABLE PURCHASES	5,462	0	2.10%	115	-3,806	1,771	0	2.10%	37	0	1,808
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	46,400	0	0.50%	232	2,382	49,014	0	-1.68%	-823	0	48,191
0699	TOTAL INDUSTRIAL FUND PURCHASES	119,167	0		712	-25,009	94,870	0		-956	-7	93,907
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	50,455	0	2.10%	1,060	-17,819	33,696	0	2.10%	708	7,010	41,414
0799	TOTAL TRANSPORTATION	50,455	0		1,060	-17,819	33,696	0		708	7,010	41,414
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	213,597	9,732	2.91%	6,499	-43,454	186,374	-1,082	2.10%	3,891	-3,098	186,085
0912	RENTAL PAYMENTS TO GSA (SLUC)	75,634	0	2.10%	1,589	72,939	150,162	0	2.10%	3,153	259	153,574
0913	PURCHASED UTILITIES (NON-FUND)	764,124	0	2.10%	16,047	304,356	1,084,527	0	2.10%	22,774	66,403	1,173,704
0914	PURCHASED COMMUNICATIONS (NON-FUND)	68,151	0	2.10%	1,431	-17,874	51,708	0	2.10%	1,085	-6,092	46,701
0915	RENTS (NON-GSA)	338,540	0	2.10%	7,109	36,941	382,590	0	2.10%	8,034	-1,355	389,269
0917	POSTAL SERVICES (U.S.P.S)	2,017	0	2.10%	42	281	2,340	0	2.10%	49	-2	2,387
0920	SUPPLIES AND MATERIALS (NON-FUND)	94,509	0	2.10%	1,984	35,947	132,440	0	2.10%	2,781	35,190	170,411
0921	PRINTING AND REPRODUCTION	2,840	0	2.10%	60	1,627	4,527	0	2.10%	94	-35	4,586
0922	EQUIPMENT MAINTENANCE BY CONTRACT	336,714	0	2.10%	7,071	-31,273	312,512	0	2.10%	6,563	145,227	464,302
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,581,948	0	2.10%	33,221	-126,155	1,489,014	0	2.10%	31,270	347,632	1,867,916
0925	EQUIPMENT PURCHASES (NON-FUND)	20,926	0	2.10%	439	42,286	63,651	0	2.10%	1,336	4,120	69,107
0928	SHIP MAINTENANCE BY CONTRACT	235	0	2.10%	5	-240	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	140,309	0	2.10%	2,946	117,691	260,946	0	2.10%	5,480	-42,972	223,454
0933	STUDIES, ANALYSIS, AND EVALUATIONS	16,674	0	2.10%	351	-17,025	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	76,276	0	2.10%	1,602	-63,768	14,110	0	2.10%	296	-541	13,865
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	92	0	2.10%	2	-94	0	0	2.10%	0	0	0

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	22,292	0	2.10%	468	15,785	38,545	0	2.10%	809	237	39,591
0957	LAND AND STRUCTURES	175,596	0	2.10%	3,688	-44,038	135,246	0	2.10%	2,840	29,885	167,971
0959	INSURANCE CLAIMS AND INDEMNITIES	1,040	0	2.10%	22	-1,062	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	62	0	2.10%	1	-63	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	346,345	0	2.10%	7,273	-168,007	185,611	0	2.10%	3,898	153,349	342,858
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,340,775	0	2.10%	28,156	-116,566	1,252,365	0	2.10%	26,300	48,825	1,327,490
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	60	0	2.10%	1	-61	0	0	2.10%	0	0	0
0989	OTHER SERVICES	458,870	0	2.10%	9,636	-143,158	325,348	0	2.10%	6,832	207,392	539,572
0990	IT CONTRACT SUPPORT SERVICES	112,357	0	2.10%	2,360	-66,457	48,260	0	2.10%	1,013	16,344	65,617
0999	TOTAL OTHER PURCHASES	6,189,983	9,732		132,003	-211,442	6,120,276	-1,082		128,498	1,000,768	7,248,460
9999	GRAND TOTAL	9,952,103	11,381		231,595	-280,696	9,914,383	-2,626		149,510	633,648	10,694,915

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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

Combatant Commands:

U.S. European Command

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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
U.S. Army Central
U.S. Army South

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Military District of Washington
United States Military Academy

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III. Financial Summary (\$ in Thousands):

		FY 2025					
<u>A. Program Elements</u>	<u>FY 2024 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2026 Estimate</u>
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$5,375,781	\$5,231,918	\$-50,637	-0.97%	\$5,181,281	\$4,431,902	\$6,159,744
SUBACTIVITY GROUP TOTAL	\$5,375,781	\$5,231,918	\$-50,637	-0.97%	\$5,181,281	\$4,431,902	\$6,159,744

*FY 2024 includes \$123,064 in OOC Actuals. FY 2025 includes \$67,041 in OOC Enacted. FY 2026 includes \$76,156 for the OOC Estimate. OOC was financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
BASELINE FUNDING	\$5,231,918	\$4,431,902
Congressional Adjustments (Distributed)	26,050	
Congressional Adjustments (Undistributed)	-11,786	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-64,901	
SUBTOTAL ESTIMATED AMOUNT	5,181,281	
War-Related and Disaster Supplemental Appropriation	350,621	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	-1,100,000	
SUBTOTAL BASELINE FUNDING	4,431,902	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		88,821
Functional Transfers		2,853
Program Changes		1,636,168
NORMALIZED CURRENT ESTIMATE	\$4,431,902	\$6,159,744

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The FY 2026 request for Facility Sustainment, Modernization, and Restoration includes \$6,159,744 thousand of discretionary and \$427,213 thousand of mandatory (reconciliation) for a total of \$6,586,957 thousand. The mandatory funds Restoration/Modernization for Unaccompanied Housing. Further information for this reconciliation request is provided in Section 2001 (Quality of Life) of the Reconciliation Exhibit.

<u>B2. Summary of Operational Category</u>	<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
Base Programs (BP)	5,148,704	4,014,240	6,083,588
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	123,064	67,041	76,156
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	46,442	15,978	15,956
Other Theater Requirements and Related Missions (OTH)	76,622	51,063	60,200
Supplemental (SUP)	104,013	350,621	0
Total SAG	5,375,781	4,431,902	6,159,744

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$5,231,918
1. Congressional Adjustments	\$-50,637
a) Distributed Adjustments	\$26,050
1) Program Increase - Repair Airfield Lighting	\$10,000
2) Program Increase - United States Military Academy	\$16,050
b) Undistributed Adjustments	\$-11,786
1) Historical Unobligated Balances	\$-11,786
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-64,901
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-464
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-64,437
FY 2025 Estimated Amount	\$5,181,281
2. War-Related and Disaster Supplemental Appropriations	\$350,621
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$350,621
1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025	\$350,621
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$-1,100,000
a) Functional Transfers	\$0
b) Emergent Requirements	\$-1,100,000
1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth	\$0
2) Program Reductions	\$-1,100,000
a) One-Time Costs	\$-1,100,000
1) Border Security	\$-1,100,000
FY 2025 Estimated and Supplemental Funding	\$4,431,902
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0

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b) Decreases	\$0
Revised FY 2025 Estimate	\$4,431,902
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$4,431,902
6. Price Change	\$88,821
7. Transfers	\$2,853
a) Transfers In	\$2,853
1) National Museum of the United States Army	\$2,853
Transfers funding from SAG 435, Other Service Support (\$-8,927) to SAG 131, Base Operations Support (\$6,074) and SAG 132, Sustainment, Restoration and Modernization (\$2,853) to properly align facility requirements for the National Museum of the United States Army. (Baseline: \$2,553,339)	
b) Transfers Out	\$0
8. Program Increases	\$2,266,893
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$62,000

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1) Restoration and Modernization - Facility Investment Plan	\$62,000
Increases funding for restoration and modernization of Patton Hall at Joint Base Myer-Henderson Hall, Virginia. (Baseline: \$365,526)	
c) Program Growth in FY 2026	\$2,204,893
1) FY 2025 Southern Border	\$1,100,000
Restores facility sustainment, restoration and modernization funding that was realigned to support Southern Border operations in FY 2025. (Baseline: \$4,431,902)	
2) Facility Reduction Program	\$31,117
Increases funding for the disposal of facilities. Funding is provided for the demolition and removal of failing infrastructure and continues to fund contaminated facilities at Aberdeen Proving Ground, Maryland. (Baseline: \$30,552)	
3) Restoration and Modernization - Facility Investment Plan Army Caisson Platoon.....	\$15,000
Increases funding for the restoration and modernization for the Army Caisson Platoon equid facilities. (Baseline: \$365,526)	
4) Restoration and Modernization - Facility Investment Plan	\$393,625
Increases 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: \$365,526)	
5) Restoration and Modernization - Permanent Party Barracks	\$276,996
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: \$547,225)	
6) Sustainment - Real Property Maintenance	\$299,607
Increases funding for facilities maintenance. Funding increases sustainment activities to 91% of the Department of Defense Facilities Sustainment Model (FSM) requirement and Unaccompanied Housing is funded at 100% of FSM. Funding will provide maintenance and repair of degraded facilities and improve the backlog of repairs. (Baseline: \$2,553,339)	
7) United States Central Command - Operations	\$80,718
Increases funding to support force protection and deterrence in the United States Central Command (USCENTCOM) area of responsibility. Funding provides energy and utility restoration and modernization projects. (Baseline: \$0)	

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8) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$7,830
Increases funding for the recapitalization deficit of restoration and modernization projects supporting Operation SPARTAN SHIELD.
(Baseline: \$51,063)

9. Program Decreases \$-630,725

a) One-Time FY 2025 Costs \$-376,671

1) FY 2025 Congressional Add - Repair Airfield Lighting \$-10,000
Decreases funding for the one-time FY 2025 congressional increase for Repair Airfield Lighting. (Baseline: \$365,526)

2) FY 2025 Congressional Add - United States Military Academy \$-16,050
Decreases funding for the one-time FY 2025 congressional increase for United States Military Academy. (Baseline: \$365,526)

3) Disaster Relief Supplemental \$-350,621
Decreases funding for the one-time FY 2025 funding from P.L. 118-58, Disaster Relief Supplemental Appropriations Act, 2025. (Baseline: \$350,621)

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-254,054

1) Army Transformation Initiative - Savings and Efficiencies \$-88,332
Decreases funding for efficiencies related to consolidating efforts and shifting work at depots to reduce costs per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$2,553,339)

2) Civilian Average Salary Adjustments \$-9,190
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: \$232,946)

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3) Efficiency - Travel.....	\$-287
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Decreases funding for Sustainment - Real Property Maintenance (\$-166) and Restoration and Modernization - Energy and Utility Program (\$-121). (Baseline: \$4,431,902)	
4) Efficiency - Workforce Optimization.....	\$-21,483
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Decreases funding for Sustainment - Real Property Maintenance. (Baseline: \$232,946; -272 FTE)	
5) Restoration and Modernization - Organic Industrial Base	\$-133,547
Decreases funding for the restoration and modernization of the Organic Industrial Base (OIB). The Army continues to address OIB critical projects to include design, repair, restore, improve, and modernizing critical installation production and support infrastructure. (Baseline: \$233,059)	
6) Restoration and Modernization - Energy and Utility Program	\$-1,215
Decreases funding for restoration and modernization energy and utility infrastructure projects. (Baseline: \$284,539)	

FY 2026 Budget Request..... \$6,159,744

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
A. Facilities Sustainment	3,274,018	2,553,339	3,662,273
B. Facilities Restoration and Modernization	2,000,901	1,848,011	2,424,063
C. Facility Reduction Program	100,862	30,552	73,408
Total (\$000)	5,375,781	4,431,902	6,159,744

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

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

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

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3,172</u>	<u>3,044</u>	<u>2,772</u>	<u>-272</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,967</u>	<u>2,832</u>	<u>2,560</u>	<u>-272</u>
U.S. Direct Hire	1,844	1,788	1,518	-270
Foreign National Direct Hire	562	594	592	-2
Total Direct Hire	2,406	2,382	2,110	-272
Foreign National Indirect Hire	561	450	450	0
<u>REIMBURSABLE FUNDED</u>	<u>205</u>	<u>212</u>	<u>212</u>	<u>0</u>
U.S. Direct Hire	205	40	40	0
Foreign National Direct Hire	0	3	3	0
Total Direct Hire	205	43	43	0
Foreign National Indirect Hire	0	169	169	0
<u>Annual Civilian Salary Cost</u>	<u>86</u>	<u>82</u>	<u>79</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>19,455</u>	<u>15,236</u>	<u>21,461</u>	<u>6,225</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	39,448	0	2.91%	1,148	-3,674	36,922	0	0.56%	206	-16,568	20,560
0103	WAGE BOARD	168,144	0	2.91%	4,893	-16,795	156,242	0	0.56%	875	-13,592	143,525
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,690	323	2.91%	320	-1,099	10,234	-406	0.56%	55	-43	9,840
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	218,282	323		6,361	-21,568	203,398	-406		1,136	-30,203	173,925
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,588	0	2.10%	75	-138	3,525	0	2.10%	74	-166	3,433
0399	TOTAL TRAVEL	3,588	0		75	-138	3,525	0		74	-166	3,433
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	225	0	3.13%	7	322	554	0	1.10%	6	0	560
0411	ARMY SUPPLY	83,018	0	-1.82%	-1,511	-39,527	41,980	0	1.70%	714	21,796	64,490
0416	GSA MANAGED SUPPLIES AND MATERIALS	127	0	2.10%	3	-130	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	40	0	-2.82%	-1	-39	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	13,274	0	9.53%	1,265	-14,539	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	96,684	0		-237	-53,913	42,534	0		720	21,796	65,050
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	16,775	0	0.32%	54	-11,220	5,609	0	-4.28%	-240	10,580	15,949
0507	GSA MANAGED EQUIPMENT	31	0	2.10%	1	154	186	0	2.10%	4	0	190
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16,806	0		55	-11,066	5,795	0		-236	10,580	16,139
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	73,534	0	2.02%	1,485	-75,019	0	0	-4.68%	0	0	0
0633	DLA DOCUMENT SERVICES	31	0	1.19%	0	-31	0	0	0.02%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	11	0	3.23%	0	-11	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	1,303	0	0.00%	0	-1,303	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	10	0	2.10%	0	-10	0	0	2.10%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	74,889	0		1,485	-76,374	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	18	0	2.10%	0	-18	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	18	0		0	-18	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	37,383	1,544	2.91%	1,133	-10,512	29,548	-172	2.10%	617	-470	29,523
0913	PURCHASED UTILITIES (NON-FUND)	5,081	0	2.10%	107	-4,957	231	0	2.10%	5	-5	231
0914	PURCHASED COMMUNICATIONS (NON-FUND)	777	0	2.10%	16	-793	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	766	0	2.10%	16	-782	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	80,025	0	2.10%	1,681	16,511	98,217	0	2.10%	2,063	32,685	132,965
0921	PRINTING AND REPRODUCTION	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	37,505	0	2.10%	788	-15,871	22,422	0	2.10%	471	-11,940	10,953
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,500,965	0	2.10%	73,520	-656,661	2,917,824	0	2.10%	61,274	1,269,112	4,248,210
0925	EQUIPMENT PURCHASES (NON-FUND)	8	0	2.10%	0	-8	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,048	0	2.10%	127	-5,748	427	0	2.10%	9	0	436
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,763	0	2.10%	58	-177	2,644	0	2.10%	56	0	2,700
0934	ENGINEERING AND TECHNICAL SERVICES	4,615	0	2.10%	97	-4,262	450	0	2.10%	9	-9	450
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,386	0	2.10%	29	-1,245	170	0	2.10%	4	0	174
0957	LAND AND STRUCTURES	267,634	0	2.10%	5,621	92,208	365,463	0	2.10%	7,674	61,700	434,837
0959	INSURANCE CLAIMS AND INDEMNITIES	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10	0	2.10%	0	-10	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	525,375	0	2.10%	11,034	-83,492	452,917	0	2.10%	9,511	205,370	667,798
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	508	0	2.10%	11	-519	0	0	2.10%	0	0	0
0989	OTHER SERVICES	461,366	0	2.10%	9,689	-184,718	286,337	0	2.10%	6,012	80,571	372,920
0990	IT CONTRACT SUPPORT SERVICES	33,292	0	2.10%	699	-33,991	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	4,965,514	1,544		104,626	-895,034	4,176,650	-172		87,705	1,637,014	5,901,197
9999	GRAND TOTAL	5,375,781	1,867		112,365	-1,058,111	4,431,902	-578		89,399	1,639,021	6,159,744

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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:

Headquarters, Department of the Army

Combatant Commands:

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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U.S. Army Cyber Command

Direct Reporting Units:

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

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III. Financial Summary (\$ in Thousands):

	FY 2025					Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$300,403	\$309,674	\$-1,180	-0.38%	\$308,494	\$308,494	\$263,147
SUBACTIVITY GROUP TOTAL	\$300,403	\$309,674	\$-1,180	-0.38%	\$308,494	\$308,494	\$263,147

*FY 2024 includes \$4,296 in OOC Actuals. FY 2025 includes \$1,170 in OOC Enacted. FY 2026 includes \$1,135 for the OOC Estimate. OOC was financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$309,674	\$308,494
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-299	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-881	
SUBTOTAL ESTIMATED AMOUNT	308,494	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	308,494	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,227
Functional Transfers		6,609
Program Changes		-54,183
NORMALIZED CURRENT ESTIMATE	\$308,494	\$263,147

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	296,107	307,324	262,012
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	4,296	1,170	1,135
Operation ENDURING SENTINEL (OES)	3,299	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	997	1,170	1,135
Supplemental (SUP)	0	0	0
Total SAG	300,403	308,494	263,147

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$309,674
1. Congressional Adjustments	\$-1,180
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-299
1) Historical Unobligated Balances	\$-299
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-881
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-80
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-801
FY 2025 Estimated Amount	\$308,494
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$308,494
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$308,494
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$308,494
6. Price Change	\$2,227
7. Transfers.....	\$6,609
a) Transfers In	\$10,609

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1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention..... \$8,512
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (\$-13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$978; 47 FTE)

2) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM) \$2,097
Transfers funding and 50 FTEs from SAG 434, Other Personnel Support (\$-9,225, -50 FTEs) to SAG 133, Management and Operational Headquarters (\$2,097, 10 FTEs); SAG 324, Training Support (\$297, 2 FTEs); SAG 423, Logistic Support Activities (\$2,693, 16 FTEs); SAG 435, Other Service Support (\$565, 4 FTEs); and SAG 437, Other Construction Support and Real Estate Management (\$3,573, 18 FTEs) to restructure the Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$4,674; 10 FTE)

b) Transfers Out \$-4,000

1) Headquarters Information Technology and Communications \$-4,000
Transfers funding from SAG 133, Management and Operational Headquarters to SAG 431, Administration to properly align the Army Synchronization Tool (AST) to the correct SAG. AST integrates and synchronizes operational requirements, training, and enables mobilization/deployment planning and modernization scheduling and is scheduled to be subsumed in Global Force Information Management. (Baseline: \$23,892)

8. Program Increases \$584

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$584

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1) Civilian Average Salary Adjustments \$584
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: \$277,248)

9. Program Decreases \$-54,767

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-54,767

1) Army Transformation Initiative - Force Structure \$-12,243
Decreases funding and 64 FTEs for the consolidation of United States Army North (USARNORTH) and United States Army South (USARSOUTH) into a single Headquarters, the Western Hemisphere Command per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This consolidation streamlines and creates efficiencies and reduces personnel, supplies, and contracts. (Baseline: \$308,494; -64 FTE)

2) Civilian Harm Mitigation and Response \$-1,023
Decreases funding and 5 FTEs associated with the Civilian Harm Mitigation and Response (CHMR) program to eliminate redundancies and inefficiencies while continuing to emphasize efforts to protect civilians from harm resulting from military operations. (Baseline: \$1,023; -5 FTE)

3) Criminal Investigation Activities \$-713
Decreases funding for the U.S. Army Criminal Investigation Division. Funding reduces contract support for headquarters activities. (Baseline: \$13,775)

4) Efficiency - Contract Services \$-1,013
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Decreases funding for Management and Operational Headquarters (\$-714), Joint and Defense Activities (\$-182), Sexual Assault Harassment and Response Program (\$-115), and Criminal Investigation Activities (\$-2). (Baseline: \$308,494)

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5) Efficiency - Travel.....	\$-1,905
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Decreases funding for Headquarters Information Management (\$-10), Criminal Investigation Activities (\$-181), Joint and Defense Activities (\$-207), Sexual Assault Harassment and Response Program (\$-73), Substance Abuse Program (\$-39), Public Affairs (\$-24), Management and Operational Headquarters (\$-16), Surety Program (\$-2), Army Security Programs (\$-1), and Overseas Operations Costs (\$-1,352). (Baseline: \$308,494)	
6) Efficiency - Workforce Optimization.....	\$-32,050
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Decreases funding for Management and Operational Headquarters (\$-29,580, -167), Headquarters Information Management (\$-827, -5 FTEs), Joint and Defense Activities (\$-558, -3 FTEs), Weapons of Mass Destruction Domestic Response (\$-491, -3 FTEs), Public Affairs (\$-188, -1 FTE); Army Security Programs (\$-201, -1 FTE); and Medical Defense (\$-205, -1 FTE). (Baseline: \$277,248; -181 FTE)	
7) Headquarters Information Management.....	\$-918
Decreases funding for headquarters information management. Funding reduces equipment and contract support for information technology. (Baseline: \$23,892)	
8) Joint and Defense Activities.....	\$-505
Decreases funding for the U.S. Army Military District of Washington operational funding. Funding reduces supplies, equipment, and contracts. (Baseline: \$24,275)	
9) Management and Operational Headquarters.....	\$-2,948
Decreases funding for supplies and contracts that supports Management and Operational Headquarters. (Baseline: \$227,767)	
10) Sexual Assault Prevention and Response.....	\$-218
Reduces civilian full-time equivalents and funding to rephase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$4,674; -1 FTE)	
11) Suicide Prevention.....	\$-978
Reduces civilian full-time equivalents and funding to rephase the Suicide Prevention and Response Independent Review Commission workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$978; -6 FTE)	

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12) Surety Program\$-253
Decreases funding for the Biological Surety Program. Funding reduces biorisk research and systems updates due to a refinement of the
Biological Surety Program mission requirements. (Baseline: \$2,804)

FY 2026 Budget Request..... \$263,147

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</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	0	0	216	1	0	0
U.S. European Command	0	0	219	1	219	1
U.S. Southern Command	80	0	189	1	545	3
U.S. Forces Korea	0	0	217	1	213	1
Army Commands						
U.S. Army Forces Command	90,267	505	94,680	496	83,233	464
Army Service Component Commands						
U.S. Army Pacific	36,071	171	34,765	158	32,547	151
U.S. Army Europe and Africa	42,833	236	44,118	215	43,638	209
U.S. Army Central	27,066	155	26,681	151	20,479	124
U.S. Army North	21,926	128	22,536	120	13,151	73
U.S. Army South	27,581	163	26,931	163	15,948	97
U.S. Army Special Operations Command	140	1	293	1	403	2
U.S. Army Space and Missile Defense Command	11,288	60	11,181	55	8,819	44
U.S. Army Cyber Command	0	0	0	0	321	2
Direct Reporting Units						
U.S. Army Medical Command	2,111	9	5,555	17	4,418	10
U.S. Army Criminal Investigation Division	14,288	54	14,917	63	13,911	62
U.S. Army Military District of Washington	26,748	98	25,822	115	25,286	116
U.S. Army Test and Evaluation Command	4	0	174	1	16	0
Total	300,403	1,580	308,494	1,559	263,147	1,359

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,920</u>	<u>1,971</u>	<u>1,926</u>	<u>-45</u>
Officer	1,281	1,315	1,289	-26
Enlisted	639	656	637	-19
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,988</u>	<u>1,946</u>	<u>1,949</u>	<u>3</u>
Officer	1,300	1,298	1,302	4
Enlisted	689	648	647	-1
<u>Civilian FTEs (Total)</u>	<u>1,581</u>	<u>1,559</u>	<u>1,359</u>	<u>-200</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,580</u>	<u>1,559</u>	<u>1,359</u>	<u>-200</u>
U.S. Direct Hire	1,554	1,537	1,337	-200
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,555	1,538	1,338	-200
Foreign National Indirect Hire	25	21	21	0
<u>REIMBURSABLE FUNDED</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>173</u>	<u>178</u>	<u>180</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>72</u>	<u>68</u>	<u>36</u>	<u>-32</u>

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VII. OP-32A Line Items:

		FY 2024	FC Rate	Price	Price	Program	FY 2025	FC Rate	Price	Price	Program	FY 2026
		<u>Program</u>	<u>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	269,879	0	2.91%	7,854	-2,774	274,959	0	0.56%	1,540	-34,534	241,965
0103	WAGE BOARD	121	0	2.91%	4	-125	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	87	3	2.91%	3	-38	55	0	0.56%	0	0	55
0106	BENEFITS TO FORMER EMPLOYEES	50	0	2.91%	1	-51	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	270,137	3		7,862	-2,988	275,014	0		1,540	-34,534	242,020
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,284	0	2.10%	131	-5,364	1,051	0	2.10%	22	-553	520
0399	TOTAL TRAVEL	6,284	0		131	-5,364	1,051	0		22	-553	520
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	262	0	-1.82%	-5	568	825	0	1.70%	14	-402	437
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	500	0	9.53%	48	-548	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	762	0		43	20	825	0		14	-402	437
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	621	0	0.32%	2	-623	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	18	0	2.10%	0	-18	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	639	0		2	-641	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	4	0	5.00%	0	-4	0	0	2.00%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	25	0	3.23%	1	-26	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	96	0	0.00%	0	-96	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	125	0		1	-126	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	648	0	2.10%	14	-575	87	0	2.10%	2	0	89

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0799	TOTAL TRANSPORTATION	648	0		14	-575	87	0		2	0	89
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	2,506	117	2.91%	76	-465	2,234	-13	2.10%	47	-111	2,157
0914	PURCHASED COMMUNICATIONS (NON-FUND)	512	0	2.10%	11	1,596	2,119	0	2.10%	44	-94	2,069
0915	RENTS (NON-GSA)	41	0	2.10%	1	-42	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.10%	0	-3	2	0	2.10%	0	0	2
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,899	0	2.10%	40	-318	1,621	0	2.10%	34	-613	1,042
0921	PRINTING AND REPRODUCTION	270	0	2.10%	6	-270	6	0	2.10%	0	0	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	30	0	2.10%	1	-31	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,032	0	2.10%	22	-1,054	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	991	0	2.10%	21	555	1,567	0	2.10%	33	0	1,600
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,473	0	2.10%	157	-5,678	1,952	0	2.10%	41	-910	1,083
0933	STUDIES, ANALYSIS, AND EVALUATIONS	130	0	2.10%	3	-133	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,235	0	2.10%	26	-656	605	0	2.10%	13	-182	436
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	411	0	2.10%	9	-383	37	0	2.10%	1	0	38
0955	MEDICAL CARE	2	0	4.00%	0	-2	0	0	4.00%	0	0	0
0960	INTEREST AND DIVIDENDS	41	0	2.10%	1	-42	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	54	0	2.10%	1	-55	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	90	0	2.10%	2	9,436	9,528	0	2.10%	200	-4,409	5,319
0989	OTHER SERVICES	3,461	0	2.10%	73	5,213	8,747	0	2.10%	184	-6,172	2,759
0990	IT CONTRACT SUPPORT SERVICES	1,624	0	2.10%	34	1,441	3,099	0	2.10%	65	406	3,570
0999	TOTAL OTHER PURCHASES	21,808	117		484	9,108	31,517	-13		662	-12,085	20,081
9999	GRAND TOTAL	300,403	120		8,537	-566	308,494	-13		2,240	-47,574	263,147

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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 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 Command
U.S. Army Special Operations Command

Direct Reporting Units:

U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
ADDITIONAL ACTIVITIES	\$421,190	\$303,660	\$-1,035	-0.34%	\$302,625	\$302,625	\$392,457
SUBACTIVITY GROUP TOTAL	\$421,190	\$303,660	\$-1,035	-0.34%	\$302,625	\$302,625	\$392,457

*FY 2024 includes **\$421,190** in OOC Enacted. FY 2025 includes **\$302,625** in OOC Requested. FY 2026 includes **\$392,457** for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$303,660	\$302,625
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-831	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-204	
SUBTOTAL ESTIMATED AMOUNT	302,625	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	302,625	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		16,230
Functional Transfers		91,715
Program Changes		-18,113
NORMALIZED CURRENT ESTIMATE	\$302,625	\$392,457

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	0	0	0
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	421,190	302,625	392,457
Operation ENDURING SENTINEL (OES)	111,759	0	0
Operation INHERENT RESOLVE (OIR)	280,799	234,580	330,168
Other Theater Requirements and Related Missions (OTH)	28,632	68,045	62,289
Supplemental (SUP)	0	0	0
Total SAG	421,190	302,625	392,457

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$303,660
1. Congressional Adjustments	\$-1,035
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-831
1) Historical Unobligated Balances	\$-831
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-204
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-204
FY 2025 Estimated Amount	\$302,625
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$302,625
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$302,625
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$302,625
6. Price Change	\$16,230
7. Transfers.....	\$91,715
a) Transfers In	\$91,715
1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$12,424

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Transfers funding from SAG 137, Reset to SAG 135, Additional Activities to appropriately align Land Phalanx Weapon System (LPWS) Power Generation support as regular maintenance in lieu of depot level reset maintenance. (Baseline: \$234,580)

2) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Ground Transportation \$79,291
Transfers funding from SAG 114, Theater Level Assets (\$-50,257) and SAG 121, Force Readiness Operations Support (\$-29,034) to SAG 135, Additional Activities (\$79,291) to consolidate ground transportation requirements (fuel and parts) for U.S. Army Central Command. (Baseline: \$234,580)

b) Transfers Out \$0

8. Program Increases \$21,070

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$21,070

1) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$21,070
Increases funding to support signal intelligence initiatives and for the sustainment of electronic warfare and force protection cyber systems. (Baseline: \$68,045)

9. Program Decreases \$-39,183

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-39,183

1) Efficiency - Contract Services \$-1,268

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Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$302,625)

2) Efficiency - Travel..... \$-1,946
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$302,625)

3) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$-8,712
Decreases funding accounts for parts, fuel and medical supplies. (Baseline: \$234,580)

4) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$-27,257
Reduces funding for operational support and the acquisition of Army containers for in-transit between CONUS and OCONUS locations. (Baseline: \$68,045)

FY 2026 Budget Request..... \$392,457

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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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</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>103</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	25	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>78</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	78	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	78	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>227</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>371</u>	<u>743</u>	<u>731</u>	<u>-12</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,684	0	2.91%	164	-5,848	0	0	0.56%	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,684	0		164	-5,848	0	0		0	0
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,367	0	2.10%	29	9,114	10,510	0	2.10%	221	-10,477
0399	TOTAL TRAVEL	1,367	0		29	9,114	10,510	0		221	-10,477
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	67,380	0	3.13%	2,109	-50,461	19,028	0	1.10%	209	46,774
0411	ARMY SUPPLY	155,185	0	-1.82%	-2,824	-94,757	57,604	0	1.70%	979	33,448
0416	GSA MANAGED SUPPLIES AND MATERIALS	508	0	2.10%	10	-179	339	0	2.10%	7	-346
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	9,083	0	-2.82%	-256	-8,818	9	0	-4.77%	0	7,917
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	15	0	0.31%	0	-14	1	0	-4.00%	0	-1
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	11,801	0	9.53%	1,124	-12,925	0	0	-6.80%	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	243,972	0		163	-167,154	76,981	0		1,195	87,792
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	33,723	0	0.32%	108	-32,804	1,027	0	-4.28%	-44	20,138
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	4	4	0	2.10%	0	-4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	33,723	0		108	-32,800	1,031	0		-44	20,134
<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,049	0	2.02%	61	-3,110	0	0	-4.68%	0	4,700
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	3,086	3,086	0	-8.00%	-247	-2,839
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,049	0		61	-24	3,086	0		-247	1,861
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	17.10%	0	12,405	12,405	0	17.50%	2,171	-14,576

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		FY 2024 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program
0705	AMC CHANNEL CARGO	0	0	2.10%	0	6,513	6,513	0	74.80%	4,871	-11,384	0
0706	AMC CHANNEL PASSENGER	0	0	34.10%	0	181	181	0	86.40%	156	-337	0
0708	MSC CHARTERED CARGO	0	0	2.10%	0	620	620	0	2.10%	13	-633	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	36.90%	0	4,981	4,981	0	33.70%	1,679	-6,660	0
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	5.70%	0	9,623	9,623	0	26.00%	2,502	-12,125	0
0771	COMMERCIAL TRANSPORTATION	2,558	0	2.10%	54	-252	2,360	0	2.10%	50	-881	1,529
0799	TOTAL TRANSPORTATION	2,558	0		54	34,071	36,683	0		11,442	-46,596	1,529
OTHER PURCHASES												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	10	10	0	2.10%	0	-10	0
0913	PURCHASED UTILITIES (NON-FUND)	2	0	2.10%	0	116	118	0	2.10%	2	-120	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	456	0	2.10%	10	1,392	1,858	0	2.10%	39	-1,897	0
0915	RENTS (NON-GSA)	1,151	0	2.10%	24	-758	417	0	2.10%	9	-426	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	422	422	0	2.10%	9	-431	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	221	0	2.10%	5	7,942	8,168	0	2.10%	172	-8,340	0
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	27	27	0	2.10%	1	-28	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,669	0	2.10%	161	135	7,965	0	2.10%	167	39,832	47,964
0923	OPERATION AND MAINTENANCE OF FACILITIES	370	0	2.10%	8	70,863	71,241	0	2.10%	1,496	-72,737	0
0925	EQUIPMENT PURCHASES (NON-FUND)	107	0	2.10%	2	282	391	0	2.10%	8	-399	0
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.10%	0	176	176	0	2.10%	4	-180	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,069	0	2.10%	43	-86	2,026	0	2.10%	43	862	2,931
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	6	6	0	2.10%	0	-6	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,732	0	2.10%	36	-1,768	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	790	0	2.10%	17	-807	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.10%	0	3,232	3,232	0	2.10%	68	-3,300	0
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	27	27	0	2.10%	1	-28	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	964	964	0	2.10%	20	367	1,351
0987	OTHER INTRA-GOVERNMENT PURCHASES	50,944	0	2.10%	1,070	-49,799	2,215	0	2.10%	47	38,758	41,020
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.10%	0	27	27	0	2.10%	1	-28	0
0989	OTHER SERVICES	28,379	0	2.10%	595	39,283	68,257	0	2.10%	1,433	8,217	77,907

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0990	IT CONTRACT SUPPORT SERVICES	36,947	0	2.10%	776	-30,936	6,787	0	2.10%	143	27,712
0999	TOTAL OTHER PURCHASES	130,837	0		2,747	40,750	174,334	0		3,663	198,885
9999	GRAND TOTAL	421,190	0		3,326	-121,891	302,625	0		16,230	392,457

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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 Materiel Command

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Special Operations Command

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III. Financial Summary (\$ in Thousands):

		FY 2025					Normalized	
		FY 2024	Budget				Current	FY 2026
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
RESET		\$446,706	\$319,873	\$-2,347	-0.73%	\$317,526	\$317,526	\$111,688
	SUBACTIVITY GROUP TOTAL	\$446,706	\$319,873	\$-2,347	-0.73%	\$317,526	\$317,526	\$111,688

*FY 2024 includes **\$446,706** in OOC Enacted. FY 2025 includes **\$317,526** in OOC Requested. FY 2026 includes **\$111,688** for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
BASELINE FUNDING	\$319,873	\$317,526
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,829	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-518	
SUBTOTAL ESTIMATED AMOUNT	317,526	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	317,526	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-1,739
Functional Transfers		-12,424
Program Changes		-191,675
NORMALIZED CURRENT ESTIMATE	\$317,526	\$111,688

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Detail by Subactivity Group 137: Reset

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	0	0	0
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	446,706	317,526	111,688
Operation ENDURING SENTINEL (OES)	424,873	0	0
Operation INHERENT RESOLVE (OIR)	10,187	173,750	1,055
Other Theater Requirements and Related Missions (OTH)	11,646	143,776	110,633
Supplemental (SUP)	0	0	0
Total SAG	446,706	317,526	111,688

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Detail by Subactivity Group 137: Reset

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$319,873
1. Congressional Adjustments	\$-2,347
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,829
1) Historical Unobligated Balances	\$-1,829
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-518
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-518
FY 2025 Estimated Amount	\$317,526
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$317,526
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$317,526
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$317,526
6. Price Change	\$-1,739
7. Transfers	\$-12,424
a) Transfers In	\$0
b) Transfers Out	\$-12,424
1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$-12,424

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Transfers funding from SAG 137, Reset to SAG 135, Additional Activities to appropriately align Land Phalanx Weapon System (LPWS) Power Generation support as regular maintenance in lieu of depot level reset maintenance. (Baseline: \$173,750)

8. Program Increases	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases	\$-191,675
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-191,675
1) Army Transformation Initiative - Force Structure	\$-33,030
Decreases funding for the conversion of Crash Battle Damage and Depot Field Teams supporting counter terrorism operations to Army Prepositioned Stocks per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This conversion improves mobility and lethality in a leaner formation. (Baseline: \$143,776)	
2) Army Transformation Initiative - Force Structure	\$-20,422
Decreases funding for the conversion of Depot Maintenance supporting Operation INHERENT RESOLVE to Army Prepositioned Stocks per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This conversion improves mobility and lethality in a leaner formation. (Baseline: \$173,750)	
3) Efficiency - Contract Services	\$-136
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$317,526)	

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4) Efficiency - Travel.....\$-124
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$317,526)

5) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE\$-137,963
Decreases funding for depot maintenance (\$-89,342) and Field Level Reset requirements for Aviation and Patriot Air Defense Artillery (ADA) (\$-48,621) based on requirements supporting Operation INHERENT RESOLVE. (Baseline: \$173,750)

FY 2026 Budget Request..... \$111,688

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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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>647</u>	<u>524</u>	<u>346</u>	<u>-178</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,575	0	2.10%	159	-7,537	197	0	2.10%	4	-201	0
0399	TOTAL TRAVEL	7,575	0		159	-7,537	197	0		4	-201	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,460	0	3.13%	45	-1,505	0	0	1.10%	0	0	0
0411	ARMY SUPPLY	107,902	0	-1.82%	-1,965	-28,350	77,587	0	1.70%	1,319	-78,375	531
0416	GSA MANAGED SUPPLIES AND MATERIALS	138	0	2.10%	3	56	197	0	2.10%	4	-201	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	13,446	0	-3.75%	-504	-12,942	0	0	-4.67%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	412	0	-2.82%	-11	-401	0	0	-4.77%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	50	0	0.31%	0	-50	0	0	-4.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	12,063	0	9.53%	1,150	-13,213	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	135,471	0		-1,282	-56,405	77,784	0		1,323	-78,576	531
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,371	0	0.32%	4	4,980	6,355	0	-4.28%	-272	-6,083	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,371	0		4	4,980	6,355	0		-272	-6,083	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	151,680	0	2.02%	3,064	-41,294	113,450	0	-4.68%	-5,309	-71,650	36,491
0633	DLA DOCUMENT SERVICES	273	0	1.19%	3	-276	0	0	0.02%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	5	0	3.23%	0	-5	0	0	0.05%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	151,958	0		3,067	-41,575	113,450	0		-5,309	-71,650	36,491
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	531	0	2.10%	11	1,398	1,940	0	2.10%	41	-1,981	0
0799	TOTAL TRANSPORTATION	531	0		11	1,398	1,940	0		41	-1,981	0
<u>OTHER PURCHASES</u>												

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Detail by Subactivity Group 137: Reset

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0914	PURCHASED COMMUNICATIONS (NON-FUND)	142	0	2.10%	3	-145	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,221	0	2.10%	25	85	1,331	0	2.10%	28	-1,359	0
0921	PRINTING AND REPRODUCTION	278	0	2.10%	6	-284	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	81,139	0	2.10%	1,704	-3,030	79,813	0	2.10%	1,676	-20,779	60,710
0923	OPERATION AND MAINTENANCE OF FACILITIES	20,202	0	2.10%	425	-20,627	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,404	0	2.10%	29	-1,433	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,002	0	2.10%	21	16,739	17,762	0	2.10%	373	-4,272	13,863
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	638	0	2.10%	13	-651	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	12,987	0	2.10%	273	-13,260	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	49	0	2.10%	1	-50	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	309	0	2.10%	6	-315	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,074	0	2.10%	254	-6,939	5,389	0	2.10%	113	-5,502	0
0989	OTHER SERVICES	18,189	0	2.10%	382	-5,066	13,505	0	2.10%	284	-13,696	93
0990	IT CONTRACT SUPPORT SERVICES	162	0	2.10%	3	-165	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	149,800	0		3,145	-35,145	117,800	0		2,474	-45,608	74,666
9999	GRAND TOTAL	446,706	0		5,104	-134,284	317,526	0		-1,739	-204,099	111,688

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

I. Description of Operations Financed:

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

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III. Financial Summary (\$ in Thousands):

	FY 2025						
	FY 2024	Budget				Normalized	FY 2026
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
U.S. AFRICA COMMAND	\$448,853	\$430,724	\$-6,826	-1.58%	\$423,898	\$423,898	\$413,046
SUBACTIVITY GROUP TOTAL	\$448,853	\$430,724	\$-6,826	-1.58%	\$423,898	\$423,898	\$413,046

*FY 2024 includes \$97,297 in OOC Enacted. FY 2025 includes \$97,693 in OOC Requested. FY 2026 includes \$92,716 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$430,724	\$423,898
Congressional Adjustments (Distributed)	250	
Congressional Adjustments (Undistributed)	-1,241	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5,835	
SUBTOTAL ESTIMATED AMOUNT	423,898	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	423,898	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7,166
Functional Transfers		-6,074
Program Changes		-11,944
NORMALIZED CURRENT ESTIMATE	\$423,898	\$413,046

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	351,556	326,205	320,330
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	97,297	97,693	92,716
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	97,297	97,693	92,716
Supplemental (SUP)	0	0	0
Total SAG	448,853	423,898	413,046

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$430,724
1. Congressional Adjustments	\$-6,826
a) Distributed Adjustments	\$250
1) Program Increase - Title V of Division J of P.L. 116-94.....	\$1,000
2) Unjustified Request.....	\$-750
b) Undistributed Adjustments	\$-1,241
1) Historical Unobligated Balances	\$-1,241
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-5,835
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-5,732
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-103
FY 2025 Estimated Amount	\$423,898
2. War-Related and Disaster Supplemental Appropriations.....	\$0

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a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$423,898
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$423,898
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2025 Current Estimate.....	\$423,898
6. Price Change	\$7,166
7. Transfers.....	\$-6,074
a) Transfers In	\$0
b) Transfers Out	\$-6,074
1) Defense Security Cooperation Service (DSCS)	\$-6,074
Transfers funding and 122 FTEs from SAG 131, Base Operations Support (-\$1,355), SAG 141, U.S. Africa Command (-\$6,074; -53 FTEs), SAG 142, U. S. European Command (-\$3,899; -11 FTEs), SAG 143, U.S. Southern Command (-\$12,446; -58 FTEs), and SAG 436, Army Claims (-\$29,218) to Operation and Maintenance, Defense-wide (\$52,992; 122 FTEs) in order to establish the Defense Security Cooperation Service (DSCS) codified in P.L. 118-31 (National Defense Authorization Act for FY 2024) and directed by the Secretary of Defense in his National Defense Strategy-Implementation (NDS-I) memo. (Baseline: \$267,566; -53 FTE)	
8. Program Increases	\$20,518
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$20,518
1) Civilian Average Salary Adjustments	\$3,176
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: \$73,032)	

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2) USAFRICOM Direct Mission Support \$12,424
Increases funding for buydown of Information Technology (IT) Tech Debt and Mission Partner Environment Network Sustainment. (Baseline: \$267,566)

3) USAFRICOM Headquarters Operations \$4,918
Increases funding for Overseas Civilian Permanent Change of Station (PCS) costs and associated entitlements/training to support USAFRICOM personnel. (Baseline: \$58,639)

9. Program Decreases \$-32,462

a) One-Time FY 2025 Costs \$-1,000

1) FY 2025 Congressional Add - Title V of Division J of P.L. 116-94 \$-1,000
Decreases funding for the one-time FY 2025 increase for Title V of Division J of P.L. 116-94 (Baseline: \$267,566)

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-31,462

1) Army Transformation Initiative - Savings and Efficiencies \$-3,859
Reduces funding for lifecycle replacement per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025 (Baseline: \$267,566)

2) Efficiency - Contract Services \$-9,227
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$423,898)

3) Efficiency - Travel \$-8,440
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$423,898)

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4) Efficiency - Workforce Optimization	\$-5,158
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$73,032; -26 FTE)	
5) USAFRICOM Direct Mission Support	\$-1,956
Decreases funding and -10 FTEs associated with the Civilian Harm Mitigation and Response (CHMR) program to eliminate redundancies and inefficiencies while continuing to emphasize efforts to protect civilians from harm resulting from military operations. (Baseline: \$267,566; -10 FTE)	
6) USAFRICOM Direct Mission Support - Military Department Managed Assistance	\$-2,822
Reduced funding for Military Department Managed Assistance (MDMA) (Baseline: \$267,566)	

FY 2026 Budget Request..... \$413,046

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IV. Performance Criteria and Evaluation Summary:

	FY 2024 Actuals		FY 2025 Enacted		FY 2026 Estimate	
	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>	<u>Baseline</u>	<u>FTE</u>
Headquarters Operations	65,019	299	64,370	304	63,704	272
Direct Mission Support	383,834	81	359,528	104	349,342	47
Total	448,853	380	423,898	408	413,046	319

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>129</u>	<u>144</u>	<u>94</u>	<u>-50</u>
Officer	86	97	68	-29
Enlisted	43	47	26	-21
<u>Active Military Average Strength (A/S) (Total)</u>	<u>124</u>	<u>137</u>	<u>119</u>	<u>-18</u>
Officer	90	92	83	-9
Enlisted	34	45	37	-9
<u>Civilian FTEs (Total)</u>	<u>380</u>	<u>443</u>	<u>319</u>	<u>-124</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>380</u>	<u>408</u>	<u>319</u>	<u>-89</u>
U.S. Direct Hire	340	365	319	-46
Foreign National Direct Hire	40	43	0	-43
Total Direct Hire	380	408	319	-89
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>35</u>	<u>0</u>	<u>-35</u>
U.S. Direct Hire	0	1	0	-1
Foreign National Direct Hire	0	34	0	-34
Total Direct Hire	0	35	0	-35
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>174</u>	<u>179</u>	<u>196</u>	<u>17</u>
<u>Contractor FTEs (Total)</u>	<u>1,389</u>	<u>1,029</u>	<u>1,021</u>	<u>-8</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	63,972	0	2.91%	1,862	5,211	71,045	0	0.56%	398	-9,028	62,415
0103	WAGE BOARD	487	0	2.91%	14	-501	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,756	0	2.91%	51	180	1,987	0	0.56%	11	-1,998	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	66,215	0		1,927	4,890	73,032	0		409	-11,026	62,415
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	26,654	0	2.10%	559	-6,092	21,121	0	2.10%	444	-5,928	15,637
0399	TOTAL TRAVEL	26,654	0		559	-6,092	21,121	0		444	-5,928	15,637
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	545	0	3.13%	17	1,332	1,894	0	1.10%	21	-58	1,857
0411	ARMY SUPPLY	4,794	0	-1.82%	-87	-1,336	3,371	0	1.70%	58	203	3,632
0416	GSA MANAGED SUPPLIES AND MATERIALS	189	0	2.10%	3	-156	36	0	2.10%	1	0	37
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	768	0	-2.82%	-22	101	847	0	-4.77%	-41	14	820
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	103	0	9.53%	10	-113	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,399	0		-79	-172	6,148	0		39	159	6,346
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	739	0	0.32%	3	-279	463	0	-4.28%	-20	503	946
0507	GSA MANAGED EQUIPMENT	160	0	2.10%	3	-159	4	0	2.10%	0	0	4
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	899	0		6	-438	467	0		-20	503	950
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	179	0	5.00%	9	42,351	42,539	0	2.00%	851	0	43,390
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	4,450	4,450	0	-8.00%	-356	-4,094	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	4,859	0	3.23%	157	-5,016	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	13,466	0	0.00%	0	-13,466	0	0	0.00%	0	4,381	4,381
0679	COST REIMBURSABLE PURCHASES	0	0	2.10%	0	2	2	0	2.10%	0	0	2

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	18,504	0		166	28,321	46,991	0		495	287	47,773
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	5,968	0	2.10%	125	3,779	9,872	0	2.10%	207	-17	10,062
0799	TOTAL TRANSPORTATION	5,968	0		125	3,779	9,872	0		207	-17	10,062
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	68	0	2.10%	1	-69	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	31	0	2.10%	1	-31	1	0	2.10%	0	0	1
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,918	0	2.10%	103	17,883	22,904	0	2.10%	481	-1,403	21,982
0915	RENTS (NON-GSA)	5,674	0	2.10%	119	172	5,965	0	2.10%	126	-8	6,083
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	4	5	0	2.10%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,309	0	2.10%	28	620	1,957	0	2.10%	42	0	1,999
0921	PRINTING AND REPRODUCTION	9	0	2.10%	0	82	91	0	2.10%	2	0	93
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,353	0	2.10%	28	1,488	2,869	0	2.10%	60	0	2,929
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,167	0	2.10%	171	-1,698	6,640	0	2.10%	139	0	6,779
0925	EQUIPMENT PURCHASES (NON-FUND)	564	0	2.10%	12	152	728	0	2.10%	15	0	743
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	27,070	0	2.10%	568	-20,450	7,188	0	2.10%	151	0	7,339
0933	STUDIES, ANALYSIS, AND EVALUATIONS	834	0	2.10%	18	-612	240	0	2.10%	5	0	245
0934	ENGINEERING AND TECHNICAL SERVICES	3,073	0	2.10%	65	-1,505	1,633	0	2.10%	34	0	1,667
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	12	0	2.10%	0	-12	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	8,516	0	2.10%	179	-7,758	937	0	2.10%	20	2,000	2,957
0959	INSURANCE CLAIMS AND INDEMNITIES	8	0	2.10%	0	0	8	0	2.10%	0	0	8
0960	INTEREST AND DIVIDENDS	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,767	0	2.10%	226	-3,544	7,449	0	2.10%	156	0	7,605
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,159	0	2.10%	298	1,050	15,507	0	2.10%	326	-378	15,455
0989	OTHER SERVICES	180,442	0	2.10%	3,790	-7,615	176,617	0	2.10%	3,709	-2,368	177,958
0990	IT CONTRACT SUPPORT SERVICES	57,232	0	2.10%	1,201	-42,905	15,528	0	2.10%	326	161	16,015
0999	TOTAL OTHER PURCHASES	324,214	0		6,808	-64,755	266,267	0		5,592	-1,996	269,863

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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>
9999	GRAND TOTAL	448,853	0		9,512	-34,467	423,898	0		7,166	-18,018	413,046

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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 2025						Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
A. Program Elements								
U.S. EUROPEAN COMMAND	\$352,375	\$326,399	\$-5,968	-1.83%	\$320,431	\$320,431	\$320,431	\$385,744
SUBACTIVITY GROUP TOTAL	\$352,375	\$326,399	\$-5,968	-1.83%	\$320,431	\$320,431	\$320,431	\$385,744

*FY 2024 includes \$13,292 in OOC Enacted. FY 2025 includes \$11,841 in OOC Requested. FY 2026 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$326,399	\$320,431
Congressional Adjustments (Distributed)	-750	
Congressional Adjustments (Undistributed)	-982	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,236	
SUBTOTAL ESTIMATED AMOUNT	320,431	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	320,431	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,572
Functional Transfers		-3,899
Program Changes		63,640
NORMALIZED CURRENT ESTIMATE	\$320,431	\$385,744

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	323,510	308,590	385,744
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	13,292	11,841	0
Operation ENDURING SENTINEL (OES)	10,017	8,478	0
Operation INHERENT RESOLVE (OIR)	3,275	3,363	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	15,573	0	0
Total SAG	352,375	320,431	385,744

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$326,399
1. Congressional Adjustments	\$-5,968
a) Distributed Adjustments	\$-750
1) Unjustified Request	\$-750
b) Undistributed Adjustments	\$-982
1) Historical Unobligated Balances	\$-982
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-4,236
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-3,957
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-279
FY 2025 Estimated Amount	\$320,431
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$320,431
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$320,431
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$320,431

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6. Price Change	\$5,572
7. Transfers	\$-3,899
a) Transfers In	\$0
b) Transfers Out	\$-3,899
1) Defense Security Cooperation Service (DSCS)	\$-3,899
Transfers funding and 122 FTEs from SAG 131, Base Operations Support (-\$1,355), SAG 141, U.S. Africa Command (-\$6,074; -53 FTEs), SAG 142, U. S. European Command (-\$3,899; -11 FTEs), SAG 143, U.S. Southern Command (-\$12,446; -58 FTEs), and SAG 436, Army Claims (-\$29,218) to Operation and Maintenance, Defense-wide (\$52,992; 122 FTEs) in order to establish the Defense Security Cooperation Service (DSCS) codified in P.L. 118-31 (National Defense Authorization Act for FY 2024) and directed by the Secretary of Defense in his National Defense Strategy-Implementation (NDS-I) memo. (Baseline: \$320,431; -11 FTE)	
8. Program Increases	\$127,372
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$19,399
1) United States European Command - Operations	\$19,399
Increases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. (Baseline: \$320,431)	
c) Program Growth in FY 2026	\$107,973

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- 1) Civilian Average Salary Adjustments \$312
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: \$63,612)
- 2) USEUCOM Direct Mission Support \$66,889
Increases funding for Joint Electromagnetic Spectrum Operations (JEMSO) (\$1,656); Plans, Deceptions and Assessments (\$9,000); Sensitive Activities (\$10,715); Lifecycle Replenishment/Replacement (\$19,851); Battlefield Information Collection and Exploitation Systems Extended (BICES-X) (\$7,622); Multinational Information System (11,789); Knowledge Management (\$851); Operational Support (\$3,355) and European Infrastructure Framework (\$2,050) (Baseline: \$268,078)
- 3) USEUCOM Direct Mission Support - Joint Intelligence Analysis Center \$28,970
Increases funding to complete the Joint Intelligence Analysis Center project, to include the mandated construction security (\$15,165) and the IT Fit-out (\$13,805) to make the building complete and usable. (Baseline: \$268,078)
- 4) USEUCOM Direct Mission Support - Internal Realignment - Command, Control, Communications, Computers, and Intelligence (C4I) \$8,648
Realigns funding from Overseas Operations Costs - Operation ENDURING SENTINEL to Direct Mission Support, in order to consolidate C4I support in the U.S. Central Command Area of Responsibility. (Baseline: \$268,078)
- 5) USEUCOM Headquarters Operations - Facilities \$3,154
Increases funding to perform Reliability and Maintainability (RM) design to increase mission capability and availability and decrease logistics burden and cost over the life cycle of HQ USEUCOM facilities. (Baseline: \$40,512)

9. Program Decreases \$-63,732
- a) One-Time FY 2025 Costs \$0
- b) Annualization of FY 2025 Program Decreases \$0
- c) Program Decreases in FY 2026 \$-63,732

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1) Efficiency - Contract Services	\$-25,224
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$320,431)	
2) Efficiency - Travel.....	\$-7,280
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$320,431)	
3) Efficiency - Workforce Optimization	\$-4,387
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$63,612; -21 FTE)	
4) USEUCOM Direct Mission Support	\$-1,616
Decreases funding and -8 FTEs associated with the Civilian Harm Mitigation and Response (CHMR) program to eliminate redundancies and inefficiencies while continuing to emphasize efforts to protect civilians from harm resulting from military operations. (Baseline: \$268,078; -8 FTE)	
5) USEUCOM Direct Mission Support- MDMA	\$-13,150
Reduced funding for Traditional Commander's Activities (TCA), the Partnership Development Program (PDP) and the Training with Friendly Foreign Countries (TWFFC) program. (Baseline: \$268,078)	
6) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment	\$-8,648
Realigns funding from Operation ENDURING SENTINEL to Direct Mission Support to consolidate Command, Control, Communications, Computers, and Intelligence (C4I) support in the U.S. Central Command Area of Responsibility. (Baseline: \$8,478)	
7) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$-3,427
Adjusts funding from Overseas Operation Costs to EUCOM Direct Mission Support for the EUCOM Joint Operations Center. (Baseline: \$3,363)	

FY 2026 Budget Request..... \$385,744

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IV. Performance Criteria and Evaluation Summary:

	FY 2024 Actuals		FY 2025 Enacted		FY 2026 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	40,976	205	40,512	207	40,682	192
Direct Mission Support	311,399	152	279,919	139	344,660	112
Total	352,375	357	320,431	346	385,342	304

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>182</u>	<u>183</u>	<u>137</u>	<u>-46</u>
Officer	152	149	111	-38
Enlisted	30	34	26	-8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>177</u>	<u>183</u>	<u>160</u>	<u>-23</u>
Officer	146	151	130	-21
Enlisted	32	32	30	-2
<u>Civilian FTEs (Total)</u>	<u>359</u>	<u>433</u>	<u>306</u>	<u>-127</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>357</u>	<u>346</u>	<u>306</u>	<u>-40</u>
U.S. Direct Hire	286	303	270	-33
Foreign National Direct Hire	63	32	25	-7
Total Direct Hire	349	335	295	-40
Foreign National Indirect Hire	8	11	11	0
<u>REIMBURSABLE FUNDED</u>	<u>2</u>	<u>87</u>	<u>0</u>	<u>-87</u>
U.S. Direct Hire	2	26	0	-26
Foreign National Direct Hire	0	61	0	-61
Total Direct Hire	2	87	0	-87
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>163</u>	<u>184</u>	<u>186</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>975</u>	<u>477</u>	<u>841</u>	<u>364</u>

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VII. OP-32A Line Items:

		FY 2024 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	54,118	0	2.91%	1,575	5,479	61,172	0	0.56%	343	-6,710	54,805
0103	WAGE BOARD	121	0	2.91%	3	-124	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,195	6	2.91%	93	-1,608	1,686	0	0.56%	10	-373	1,323
0105	SEPARATION LIABILITY (FNDH)	61	0	2.91%	2	-63	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,495	6		1,673	3,684	62,858	0		353	-7,083	56,128
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,526	0	2.10%	494	2,136	26,156	0	2.10%	550	-7,419	19,287
0399	TOTAL TRAVEL	23,526	0		494	2,136	26,156	0		550	-7,419	19,287
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	66	0	3.13%	2	164	232	0	1.10%	3	-7	228
0411	ARMY SUPPLY	3,043	0	-1.82%	-55	674	3,662	0	1.70%	62	-751	2,973
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	302	302	0	0.15%	0	14	316
0416	GSA MANAGED SUPPLIES AND MATERIALS	4	0	2.10%	0	16	20	0	2.10%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	68	68	0	-4.67%	-3	2	67
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	177	0	-2.82%	-5	-94	78	0	-4.77%	-4	2	76
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	74	0	9.53%	7	-78	3	0	-6.80%	0	0	3
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,364	0		-51	1,052	4,365	0		58	-740	3,683
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,499	0	0.32%	11	-2,317	1,193	0	-4.28%	-51	602	1,744
0507	GSA MANAGED EQUIPMENT	1	0	2.10%	0	38	39	0	2.10%	1	0	40
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,500	0		11	-2,279	1,232	0		-50	602	1,784
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.19%	0	92	92	0	0.02%	0	4	96
0647	DISA ENTERPRISE COMPUTING CENTERS	348	0	5.00%	17	34,077	34,442	0	2.00%	689	-12,918	22,213
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	522	522	0	-8.00%	-42	-480	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	404	0	3.23%	13	3,641	4,058	0	0.05%	2	-3,957	103
0678	DISA IT CONTRACTING SERVICES	11,346	0	0.00%	0	-11,346	0	0	0.00%	0	10,653	10,653
0699	TOTAL INDUSTRIAL FUND PURCHASES	12,098	0		30	26,986	39,114	0		649	-6,698	33,065
<u>TRANSPORTATION</u>												

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				Percent					Percent			
0702	AMC SAAM (FUND)	0	0	17.10%	0	630	630	0	17.50%	110	-5	735
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	5.70%	0	4	4	0	26.00%	1	0	5
0771	COMMERCIAL TRANSPORTATION	1,464	0	2.10%	30	30,056	31,550	0	2.10%	663	-510	31,703
0799	TOTAL TRANSPORTATION	1,464	0		30	30,690	32,184	0		774	-515	32,443
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	698	39	2.91%	21	-4	754	-4	2.10%	16	-13	753
0912	RENTAL PAYMENTS TO GSA (SLUC)	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	1,290	0	2.10%	27	-1,045	272	0	2.10%	6	0	278
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,283	0	2.10%	216	-10,040	459	0	2.10%	10	2,077	2,546
0915	RENTS (NON-GSA)	709	0	2.10%	15	-600	124	0	2.10%	3	123	250
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	4	6	0	2.10%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,606	0	2.10%	33	1,272	2,911	0	2.10%	60	597	3,568
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	31	31	0	2.10%	1	0	32
0922	EQUIPMENT MAINTENANCE BY CONTRACT	62	0	2.10%	1	1,281	1,344	0	2.10%	28	-26	1,346
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,472	0	2.10%	52	-401	2,123	0	2.10%	44	589	2,756
0925	EQUIPMENT PURCHASES (NON-FUND)	2	0	2.10%	0	32,860	32,862	0	2.10%	690	-7,120	26,432
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	94,370	0	2.10%	1,982	-43,479	52,873	0	2.10%	1,110	-20,053	33,930
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,363	0	2.10%	28	-1,149	242	0	2.10%	5	-179	68
0934	ENGINEERING AND TECHNICAL SERVICES	2,150	0	2.10%	45	1,743	3,938	0	2.10%	83	-2,905	1,116
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	2	0	2.10%	0	6	8	0	2.10%	0	0	8
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2	0	2.10%	0	764	766	0	2.10%	16	-780	2
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	41	41	0	1.10%	0	-1	40
0955	MEDICAL CARE	10	0	4.00%	0	8	18	0	4.00%	1	0	19
0957	LAND AND STRUCTURES	170	0	2.10%	4	-75	99	0	2.10%	2	35	136
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	23	23	0	2.10%	0	0	23
0960	INTEREST AND DIVIDENDS	11	0	2.10%	0	-10	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	260	0	2.10%	5	121	386	0	2.10%	8	55	449
0987	OTHER INTRA-GOVERNMENT PURCHASES	33,445	0	2.10%	702	-19,014	15,133	0	2.10%	317	8,075	23,525
0989	OTHER SERVICES	13,273	0	2.10%	279	3,148	16,700	0	2.10%	351	8,519	25,570
0990	IT CONTRACT SUPPORT SERVICES	88,744	0	2.10%	1,863	-67,199	23,408	0	2.10%	491	92,601	116,500
0999	TOTAL OTHER PURCHASES	250,928	39		5,273	-101,718	154,522	-4		3,242	81,594	239,354
9999	GRAND TOTAL	352,375	45		7,460	-39,449	320,431	-4		5,576	59,741	385,744

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commands:

U.S. Southern Command

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III. Financial Summary (\$ in Thousands):

	FY 2025					Normalized	
	FY 2024	Budget				Current	FY 2026
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
U.S. SOUTHERN COMMAND	\$303,356	\$255,639	\$1,790	0.70%	\$257,429	\$257,429	\$224,971
SUBACTIVITY GROUP TOTAL	\$303,356	\$255,639	\$1,790	0.70%	\$257,429	\$257,429	\$224,971

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	303,356	257,429	224,971
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	303,356	257,429	224,971

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$255,639
1. Congressional Adjustments	\$1,790
a) Distributed Adjustments	\$4,140
1) Program Increase - Mission Partner Environment	\$4,890
2) Unjustified Request	\$-750
b) Undistributed Adjustments	\$-440
1) Historical Unobligated Balances	\$-440
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,910
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,910
FY 2025 Estimated Amount	\$257,429
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$257,429
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$257,429
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$257,429
6. Price Change	\$4,111
7. Transfers.....	\$-12,446

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a) Transfers In \$0

b) Transfers Out \$-12,446

1) Defense Security Cooperation Service (DSCS) \$-12,446

Transfers funding and 122 FTEs from SAG 131, Base Operations Support (-\$1,355), SAG 141, U.S. Africa Command (-\$6,074; -53 FTEs), SAG 142, U. S. European Command (-\$3,899; -11 FTEs), SAG 143, U.S. Southern Command (-\$12,446; -58 FTEs), and SAG 436, Army Claims (-\$29,218) to Operation and Maintenance, Defense-wide (\$52,992; 122 FTEs) in order to establish the Defense Security Cooperation Service (DSCS) codified in P.L. 118-31 (National Defense Authorization Act for FY 2024) and directed by the Secretary of Defense in his National Defense Strategy-Implementation (NDS-I) memo. (Baseline: \$201,920; -58 FTE)

8. Program Increases \$13,285

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$13,285

1) Civilian Average Salary Adjustments \$6

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: \$71,556)

2) USSOUTHCOM Direct Mission Support \$13,279

Increases funding for Cyber Security, IT Buy down, technical refresh, digital modernization, and cloud transition efforts. (Baseline: \$201,920)

9. Program Decreases \$-37,408

a) One-Time FY 2025 Costs \$-4,890

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1) FY 2025 Congressional Add - Mission Partner Environment \$-4,890
Decreases funding for the one-time FY 2025 increase for Mission Partner Environment.
(Baseline: \$201,920)

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$-32,518

1) Efficiency - Contract Services \$-11,611
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$257,429)

2) Efficiency - Travel..... \$-6,730
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$257,429)

3) Efficiency - Workforce Optimization \$-5,185
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$71,556; -29 FTE)

4) USSOUTHCOM Direct Mission Support - Civilian Harm Mitigation and Response \$-860
Decreases funding and -5 FTEs associated with the Civilian Harm Mitigation and Response (CHMR) program to eliminate redundancies and inefficiencies while continuing to emphasize efforts to protect civilians from harm resulting from military operations. (Baseline: \$201,920; -5 FTE)

5) USSOUTHCOM Direct Mission Support - Military Department Managed Assistance \$-8,132
Reduced funding for Military Department Managed Assistance (MDMA) (Baseline: \$201,920)

FY 2026 Budget Request..... \$224,971

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IV. Performance Criteria and Evaluation Summary:

	FY 2024 Actuals		FY 2025 Enacted		FY 2026 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	47,862	239	55,509	322	84,031	246
Direct Mission Support	255,494	133	201,920	125	140,940	109
Total	303,356	372	257,429	447	224,971	355

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>112</u>	<u>111</u>	<u>66</u>	<u>-45</u>
Officer	77	76	44	-32
Enlisted	35	35	22	-13
<u>Active Military Average Strength (A/S) (Total)</u>	<u>116</u>	<u>112</u>	<u>89</u>	<u>-23</u>
Officer	81	77	60	-17
Enlisted	36	35	29	-7
<u>Civilian FTEs (Total)</u>	<u>372</u>	<u>465</u>	<u>355</u>	<u>-110</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>372</u>	<u>447</u>	<u>355</u>	<u>-92</u>
U.S. Direct Hire	323	405	355	-50
Foreign National Direct Hire	49	42	0	-42
Total Direct Hire	372	447	355	-92
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>18</u>	<u>0</u>	<u>-18</u>
U.S. Direct Hire	0	7	0	-7
Foreign National Direct Hire	0	11	0	-11
Total Direct Hire	0	18	0	-18
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>153</u>	<u>160</u>	<u>173</u>	<u>13</u>
<u>Contractor FTEs (Total)</u>	<u>851</u>	<u>317</u>	<u>224</u>	<u>-93</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	54,604	0	2.91%	1,589	13,609	69,802	0	0.56%	391	-8,636	61,557
0103	WAGE BOARD	96	0	2.91%	3	-99	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,979	0	2.91%	57	-282	1,754	0	0.56%	10	-1,764	0
0105	SEPARATION LIABILITY (FNDH)	121	0	2.91%	4	-125	0	0	2.10%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	25	0	2.91%	1	-26	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	56,825	0		1,654	13,077	71,556	0		401	-10,400	61,557
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	29,118	0	2.10%	611	-15,322	14,407	0	2.10%	303	-5,185	9,525
0399	TOTAL TRAVEL	29,118	0		611	-15,322	14,407	0		303	-5,185	9,525
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,502	0	3.13%	47	-993	556	0	1.10%	6	0	562
0411	ARMY SUPPLY	1,365	0	-1.82%	-25	3,541	4,881	0	1.70%	83	300	5,264
0416	GSA MANAGED SUPPLIES AND MATERIALS	92	0	2.10%	2	-22	72	0	2.10%	2	0	74
0417	LOCAL PURCHASE MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	230	230	0	2.10%	5	0	235
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	208	208	0	-4.67%	-10	0	198
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	509	0	-2.82%	-14	-476	19	0	-4.77%	-1	0	18
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	287	0	9.53%	27	186	500	0	-6.80%	-34	0	466
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,755	0		37	2,674	6,466	0		51	300	6,817
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	62	0	0.32%	0	2,361	2,423	0	-4.28%	-104	0	2,319
0507	GSA MANAGED EQUIPMENT	1	0	2.10%	0	289	290	0	2.10%	6	0	296
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	63	0		0	2,650	2,713	0		-98	0	2,615
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	0	0	2.19%	0	2,087	2,087	0	1.47%	31	0	2,118

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0647	DISA ENTERPRISE COMPUTING CENTERS	880	0	5.00%	44	63,838	64,762	0	2.00%	1,295	0	66,057
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	2,529	2,529	0	-8.00%	-202	-2,327	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,793	0	3.23%	58	-1,223	628	0	0.05%	0	0	628
0678	DISA IT CONTRACTING SERVICES	2,714	0	0.00%	0	-2,714	0	0	0.00%	0	1,327	1,327
0697	REFUNDS	0	0	0.00%	0	16	16	0	0.00%	0	0	16
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,387	0		102	64,533	70,022	0		1,124	-1,000	70,146
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.10%	0	1,237	1,237	0	17.50%	216	0	1,453
0703	JCS EXERCISES	0	0	17.10%	0	438	438	0	17.50%	77	0	515
0705	AMC CHANNEL CARGO	0	0	2.10%	0	179	179	0	74.80%	134	0	313
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	5.70%	0	18	18	0	26.00%	5	0	23
0771	COMMERCIAL TRANSPORTATION	1,296	0	2.10%	27	-887	436	0	2.10%	9	0	445
0799	TOTAL TRANSPORTATION	1,296	0		27	985	2,308	0		441	0	2,749
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	6	6	0	2.10%	0	0	6
0913	PURCHASED UTILITIES (NON-FUND)	40	0	2.10%	1	109	150	0	2.10%	3	0	153
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,388	0	2.10%	29	392	1,809	0	2.10%	38	0	1,847
0915	RENTS (NON-GSA)	2,979	0	2.10%	63	114	3,156	0	2.10%	66	0	3,222
0917	POSTAL SERVICES (U.S.P.S)	473	0	2.10%	10	-341	142	0	2.10%	3	0	145
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,678	0	2.10%	119	-1,811	3,986	0	2.10%	84	0	4,070
0921	PRINTING AND REPRODUCTION	64	0	2.10%	1	-61	4	0	2.10%	0	300	304
0922	EQUIPMENT MAINTENANCE BY CONTRACT	95	0	2.10%	2	66	163	0	2.10%	3	-166	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	549	0	2.10%	12	185	746	0	2.10%	16	0	762
0925	EQUIPMENT PURCHASES (NON-FUND)	1,817	0	2.10%	38	9,472	11,327	0	2.10%	238	0	11,565
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19,793	0	2.10%	416	-19,009	1,200	0	2.10%	25	-1,100	125
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,822	0	2.10%	164	-2,069	5,917	0	2.10%	124	-5,425	616
0934	ENGINEERING AND TECHNICAL SERVICES	8,513	0	2.10%	179	-3,482	5,210	0	2.10%	109	-4,776	543
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	678	0	2.10%	14	-354	338	0	2.10%	7	-310	35

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	1	1	0	1.10%	0	0	1
0955	MEDICAL CARE	0	0	4.00%	0	27	27	0	4.00%	1	0	28
0957	LAND AND STRUCTURES	6,381	0	2.10%	134	-6,152	363	0	2.10%	8	0	371
0960	INTEREST AND DIVIDENDS	9	0	2.10%	0	-2	7	0	2.10%	0	0	7
0964	SUBSISTENCE AND SUPPORT OF PERSONS	583	0	2.10%	12	504	1,099	0	2.10%	23	0	1,122
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,403	0	2.10%	218	-9,201	1,420	0	2.10%	30	0	1,450
0989	OTHER SERVICES	23,256	0	2.10%	488	-5,844	17,900	0	2.10%	376	-3,343	14,933
0990	IT CONTRACT SUPPORT SERVICES	116,391	0	2.10%	2,444	-83,849	34,986	0	2.10%	735	-5,464	30,257
0999	TOTAL OTHER PURCHASES	206,912	0		4,344	-121,299	89,957	0		1,889	-20,284	71,562
9999	GRAND TOTAL	303,356	0		6,775	-52,702	257,429	0		4,111	-36,569	224,971

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Combatant Commands:

U.S. Forces Korea

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III. Financial Summary (\$ in Thousands):

	FY 2025						
	FY 2024	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	FY 2026
						Enacted	Estimate
U.S. FORCES KOREA	\$87,522	\$71,826	\$-1,088	-1.51%	\$70,738	\$70,738	\$77,049
SUBACTIVITY GROUP TOTAL	\$87,522	\$71,826	\$-1,088	-1.51%	\$70,738	\$70,738	\$77,049

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	87,522	70,738	77,049
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	87,522	70,738	77,049

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$71,826
1. Congressional Adjustments	\$-1,088
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-73
1) Historical Unobligated Balances	\$-73
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,015
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-607
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-408
FY 2025 Estimated Amount	\$70,738
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$70,738
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$70,738
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$70,738
6. Price Change	\$1,077

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7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$15,758
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$15,758
1) USFK Combined Forces Command	\$186
Increases funding and 1 FTE to correct the Army Foreign National Direct Hire Full-time Equivalents. This correction will balance the Korean Local National (KN) workforce to accurately reflect the new Special Measures Agreement (SMA) labor cost sharing contributions and operational needs. (Baseline: \$4,493; 1 FTE)	
2) USFK Direct Mission Support Foreign National Direct Hire	\$1,173
Increases funding and 21 FTEs to correct the Army Foreign National Direct Hire Full-time Equivalents. This correction will balance the Korean Local National (KN) workforce to accurately reflect the new Special Measures Agreement (SMA) labor cost sharing contributions and operational needs. (Baseline: \$44,376; 21 FTE)	
3) USFK Direct Mission Support- Fusion Cell	\$5,067
Increases funding for headquarters operational support to the USFK Northeast Regional Fusion Cell mission due to additional Joint Worldwide Intelligence Communications System (JWICS) requirements and other supplies to synchronize USFK/CFC/UNC information, shaping, and irregular warfare planning efforts as directed in national strategic documents. (Baseline: \$44,376)	

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4) USFK Headquarters Operations \$943
Increases funding for headquarters operational support for key leader engagements and supplies. (Baseline: \$21,869)

5) USFK Direct Mission Support \$8,389
Increased funding to modernize infrastructure at Command Center Humphreys (CCH) to support operations in disconnected or degraded environments. Improve network capabilities to mitigate the risk of warfighting network services failure. Enable the Commander to securely utilize data-informed AI-enabled CJADC2 decision-making tools in electronically disrupted operational environments. Purchase Multi Enclave Client (MEC) systems (\$1,499), improve Multi-Site Connectivity (\$2,400) and build the Multi Enclave Client Infrastructure (\$4,490). (Baseline: \$44,376)

9. Program Decreases \$-10,524

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-10,524

1) Civilian Average Salary Adjustments \$-1,094
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: \$20,013)

2) Efficiency - Contract Services \$-7,597
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$70,738)

3) Efficiency - Travel \$-1,218
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$70,738)

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4) Efficiency - Workforce Optimization\$-399
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210,
"Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$20,013; -2 FTE)

5) USFK Direct Mission Support - Civilian Harm Mitigation and Response.....\$-216
Decreases funding and -1 FTE associated with the Civilian Harm Mitigation and Response (CHMR) program to eliminate redundancies and
inefficiencies while continuing to emphasize efforts to protect civilians from harm resulting from military operations. (Baseline: \$44,376; -1
FTE)

FY 2026 Budget Request.....\$77,049

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IV. Performance Criteria and Evaluation Summary:

	FY 2024 Actuals		FY 2025 Enacted		FY 2026 Estimate	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Headquarters Operations	22,121	101	21,869	81	21,900	80
Direct Mission Support	61,182	22	44,376	15	50,933	34
USFK Combined Forces Command	4,219	16	4,493	15	4,216	16
Total	87,522	139	70,738	111	77,049	130

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>287</u>	<u>289</u>	<u>257</u>	<u>-32</u>
Officer	215	219	193	-26
Enlisted	72	70	64	-6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>283</u>	<u>288</u>	<u>273</u>	<u>-15</u>
Officer	213	217	206	-11
Enlisted	70	71	67	-4
<u>Civilian FTEs (Total)</u>	<u>139</u>	<u>111</u>	<u>130</u>	<u>19</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>139</u>	<u>111</u>	<u>130</u>	<u>19</u>
U.S. Direct Hire	110	99	96	-3
Foreign National Direct Hire	29	12	34	22
Total Direct Hire	139	111	130	19
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>156</u>	<u>180</u>	<u>153</u>	<u>-27</u>
<u>Contractor FTEs (Total)</u>	<u>244</u>	<u>150</u>	<u>132</u>	<u>-18</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	21,001	0	2.91%	611	-1,845	19,767	0	0.56%	110	-606	19,271
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	623	5	2.91%	18	-400	246	-40	0.56%	1	466	673
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,624	5		629	-2,245	20,013	-40		111	-140	19,944
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,979	0	2.10%	84	598	4,661	0	2.10%	98	-1,351	3,408
0399	TOTAL TRAVEL	3,979	0		84	598	4,661	0		98	-1,351	3,408
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	90	0	3.13%	3	138	231	0	1.10%	3	0	234
0411	ARMY SUPPLY	25	0	-1.82%	0	1,155	1,180	0	1.70%	20	750	1,950
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	72	72	0	2.10%	2	200	274
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	3	3	0	-4.67%	0	0	3
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	7	0	-2.82%	0	90	97	0	-4.77%	-5	0	92
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	9.53%	0	35	35	0	-6.80%	-2	0	33
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	122	0		3	1,493	1,618	0		18	950	2,586
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	258	0	0.32%	1	31	290	0	-4.28%	-12	0	278
0507	GSA MANAGED EQUIPMENT	44	0	2.10%	1	-45	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	302	0		2	-14	290	0		-12	0	278
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	371	0	1.19%	4	-308	67	0	0.02%	0	0	67
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	4,702	4,702	0	2.00%	94	1,450	6,246
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	149	149	0	-8.00%	-12	-137	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	900	0	3.23%	29	-805	124	0	0.05%	0	1,500	1,624
0678	DISA IT CONTRACTING SERVICES	293	0	0.00%	0	-293	0	0	0.00%	0	5,337	5,337

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,564	0		33	3,445	5,042	0		82	8,150	13,274
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	4	0	2.10%	0	16	20	0	2.10%	0	0	20
0799	TOTAL TRANSPORTATION	4	0		0	16	20	0		0	0	20
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	623	623	0	2.10%	13	0	636
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	183	183	0	2.10%	4	0	187
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,675	0	2.10%	35	237	1,947	0	2.10%	41	1,500	3,488
0915	RENTS (NON-GSA)	0	0	2.10%	0	1	1	0	2.10%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,538	0	2.10%	53	974	3,565	0	2.10%	75	0	3,640
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	93	93	0	2.10%	2	0	95
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,716	0	2.10%	36	3,222	4,974	0	2.10%	104	552	5,630
0923	OPERATION AND MAINTENANCE OF FACILITIES	93	0	2.10%	2	-39	56	0	2.10%	1	0	57
0925	EQUIPMENT PURCHASES (NON-FUND)	4,951	0	2.10%	104	-4,315	740	0	2.10%	16	0	756
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,607	0	2.10%	265	-6,810	6,062	0	2.10%	127	-2,888	3,301
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	2,099	2,099	0	2.10%	44	-1,000	1,143
0934	ENGINEERING AND TECHNICAL SERVICES	13,098	0	2.10%	275	-5,652	7,721	0	2.10%	162	-3,679	4,204
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2	0	2.10%	0	61	63	0	2.10%	1	-30	34
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	16	16	0	1.10%	0	0	16
0959	INSURANCE CLAIMS AND INDEMNITIES	7	0	2.10%	0	-7	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	141	141	0	2.10%	3	0	144
0989	OTHER SERVICES	223	0	2.10%	5	376	604	0	2.10%	13	2,623	3,240
0990	IT CONTRACT SUPPORT SERVICES	23,017	0	2.10%	483	-13,294	10,206	0	2.10%	214	547	10,967
0999	TOTAL OTHER PURCHASES	59,927	0		1,258	-22,091	39,094	0		820	-2,375	37,539
9999	GRAND TOTAL	87,522	5		2,009	-18,798	70,738	-40		1,117	5,234	77,049

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I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSPACE OPERATIONS funds key activities essential to the success of Army cyber operations to retain freedom of maneuver in cyberspace, accomplish objectives, deny freedom of action to adversaries, and enable other operational activities. Resources build institutional capacity to ensure synchronized and integrated training and operations within the information environment and meet operational unit readiness objectives. 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

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 2025						FY 2026
	FY 2024	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current Enacted	Estimate
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$499,697	\$422,561	\$-6,401	-1.51%	\$416,160	\$416,160	\$331,467
SUBACTIVITY GROUP TOTAL	\$499,697	\$422,561	\$-6,401	-1.51%	\$416,160	\$416,160	\$331,467

*FY 2024 includes \$28,549 in OOC Enacted. FY 2025 includes \$9,087 in OOC Requested. FY 2026 includes \$6,841 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$422,561	\$416,160
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-786	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5,615	
SUBTOTAL ESTIMATED AMOUNT	416,160	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	416,160	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7,165
Functional Transfers		-38,028
Program Changes		-53,830
NORMALIZED CURRENT ESTIMATE	\$416,160	\$331,467

The FY 2026 request for Cyberspace Operations includes \$331,467 thousand of discretionary and \$3,097 thousand of mandatory (reconciliation) for a total of \$334,564 thousand. The mandatory funds Training Center Operations for USINDOPACOM. Further information for this reconciliation request is provided in Section 20009 (INDOPACOM Capabilities) of the Reconciliation Exhibit.

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	469,647	404,969	322,528
Pacific Deterrence Initiative (PDI)	1,501	2,104	2,098
Overseas Operations Costs (OOC)	28,549	9,087	6,841
Operation ENDURING SENTINEL (OES)	12,528	9,087	0
Operation INHERENT RESOLVE (OIR)	16,021	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	6,841
Supplemental (SUP)	0	0	0
Total SAG	499,697	416,160	331,467

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$422,561
1. Congressional Adjustments	\$-6,401
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-786
1) Historical Unobligated Balances	\$-786
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-5,615
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-5,615
FY 2025 Estimated Amount	\$416,160
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$416,160
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$416,160
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$416,160
6. Price Change	\$7,165
7. Transfers	\$-38,028
a) Transfers In	\$0
b) Transfers Out	\$-38,028

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1) Cybersecurity Activities \$-35,000
Transfers funding from SAG 151, Cyber Activities - Cyberspace Operations to SAG 153, Cyber Activities - Cybersecurity to consolidate capabilities associated with Zero Trust. (Baseline: \$161,995)

2) Operations & Activities - Capabilities Integration Support \$-3,028
Transfers funding from SAG 151, Cyber Activities - Cyberspace Operations, to SAG 121, Force Readiness Operations Support to realign resources for contract services performing non-cyberspace activities in the correct SAG. (Baseline: \$156,621)

8. Program Increases\$17,330

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$17,330

1) Cyber Special Skills Training \$5,506
Increases funding for new Data Engineering Foundation and Data for Leader Competency courses. Both courses are nested within the requirements found in the Army Digital Transformation Strategy and the Army Data Plan that support Army 2030 and the transformation to a Multi-Domain Operations Capable Force. (Baseline: \$48,209)

2) U.S. Army Cyber (ARCYBER) Headquarters \$4,983
Increases funding for communications services provided by the National Security Agency (NSA) contracted vendor to provide connectivity, life cycle management, and help desk support for all information technology capabilities that are connected to the NSA's networks in the ARCYBER headquarters facility. (Baseline: \$38,144)

3) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$6,841
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$9,087)

9. Program Decreases \$-71,160

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a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-71,160
1) Civilian Average Salary Adjustments	\$-68
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: \$82,834)	
2) Defensive Cyberspace Operations	\$-16,474
Reduces funding for Critical Cyber Vulnerability Assessments (\$-1,300); Critical Infrastructure Red Team Enhancements (-\$2,300); Cyber Readiness Framework (-\$3,000); Army Priority Vulnerability Assessment (APVM) Governance Structure (-\$4,100); and cyber mission contractor support (-\$1,900). Decreases funding for U.S. Army Cyber Command mission support (\$-3,874), to include Gabriel Nimbus Big Data Analytics, NIPR, SIPR and Joint Worldwide Intelligence Communication System (JWICS) Hosting and Support. (Baseline: \$156,621)	
3) Efficiency - Contract Services	\$-32,000
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: U.S. Army Cyber (ARCYBER) Headquarters (\$-3,311); Cyber Special Skills Training (\$-1,933); Defensive Cyberspace Operations (\$-14,717); Offensive Cyberspace Operations (\$-10,323); and Overseas Operations Costs (\$-1,716). (Baseline: \$416,160)	
4) Efficiency - Travel.....	\$-8,125
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: U.S. Army Cyber (ARCYBER) Headquarters (\$-997); Cyber Special Skills Training (\$-117); Defensive Cyberspace Operations (\$-6,609); and Offensive Cyberspace Operations (\$-402). (Baseline: \$416,160)	
5) Efficiency - Workforce Optimization	\$-6,754
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: U.S. Army Cyber (ARCYBER) Headquarters (-10 FTEs; \$-1,657); Cyber Special Skills Training (-3 FTEs; \$-449); Defensive Cyberspace Operations (-7 FTEs; \$-1,499); and Offensive Cyberspace Operations (-19 FTEs; \$-3,149). (Baseline: \$82,834; -39 FTE)	

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6) Offensive Cyberspace Operations	\$-128
Reduces funding for obsolete offensive cyberspace operations platforms and tools. (Baseline: \$161,995)	
7) Pacific Deterrence Initiative (PDI) - Improved Capabilities for USINDOPACOM	\$-50
Reduces funding for implementation of datacentric security architecture on the U.S. Forces Korea coalition network. (Baseline: \$2,104)	
8) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL	\$-720
Decreases funding for cyberspace operations based on reduction of mission requirements. (Baseline: \$9,087)	
9) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment	\$-6,841
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$9,087)	

FY 2026 Budget Request..... \$331,467

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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 2024				FY 2025			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	983	983	433	1,023	1,023	445	
Army Reserve	56	56	21	39	39	18	
Army National Guard	208	208	104	275	275	136	
Other	6	6	2	43	43	14	
Total Direct	1,253	1,253	561	1,380	1,380	614	
Other (Non-U.S.)	-	-	-	-	-	-	
Total	1,253	1,253	561	1,380	1,380	614	

FY 2026				Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	1,050	1,050	469	27	27	24	
Army Reserve	49	49	20	10	10	2	
Army National Guard	296	296	141				
Other	43	43	14				
Total Direct	1,438	1,438	645				
Other (Non-U.S.)	-	-	-				
Total	1,438	1,438	645				

Change FY 2024/FY 2025				Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	40	40	12				
Army Reserve	-17	-17	-3				

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Army National Guard	67	67	32	21	21	5
Other	37	37	12	-	-	-
Total Direct	127	127	53	58	58	31
Other (Non-U.S.)	-	-	-	-	-	-
Total	127	127	53	58	58	31

Initial Skill (Officer)

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

FY 2024				FY 2025			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	189	189	119	179	179	121	
Army Reserve	24	24	13	34	34	20	
Army National Guard	62	62	35	65	65	34	
Other	-	-	-	-	-	-	
Total Direct	275	275	167	278	278	174	
Other (Non-U.S.)	-	-	-	-	-	-	
Total	275	275	167	278	278	174	

FY 2026							
	INPUT	OUTPUT	WORKLOAD				
Active Army	208	208	133				
Army Reserve	33	33	19				
Army National Guard	69	69	40				
Other	-	-	-				
Total Direct	310	310	192				
Other (Non-U.S.)	-	-	-				
Total	310	310	192				

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Change FY 2024/FY 2025				Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	-10	-10	2		29	29	12
Army Reserve	10	10	7		-1	-1	0
Army National Guard	3	3	-1		4	4	6
Other	-	-	-		-	-	-
Total Direct	3	3	8		32	32	18
Other (Non-U.S.)	-	-	-		-	-	-
Total	3	3	8		32	32	18

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 2024				FY 2025			
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	248	248	28		313	313	61
Army Reserve	11	11	1		17	17	3
Army National Guard	38	38	5		51	51	10
Other	-	-	-		-	-	-
Total Direct	297	297	34		381	381	73
Other (Non-U.S.)	-	-	-		-	-	-
Total	297	297	34		381	381	73

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FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	290	290	47
Army Reserve	17	17	3
Army National Guard	53	53	9
Other	-	-	-
Total Direct	360	360	58
Other (Non-U.S.)	-	-	-
Total	360	360	58

Change FY 2024/FY 2025			
	INPUT	OUTPUT	WORKLOAD
Active Army	65	65	33
Army Reserve	6	6	2
Army National Guard	13	13	5
Other	-	-	-
Total Direct	84	84	40
Other (Non-U.S.)	-	-	-
Total	84	84	40

Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	-23	-23	-14
Army Reserve	-	-	-
Army National Guard	2	2	-1
Other	-	-	-
Total Direct	-21	-21	-15
Other (Non-U.S.)	-	-	-
Total	-21	-21	-15

Skill Progression (Officer)

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

FY 2024			
	INPUT	OUTPUT	WORKLOAD
Active Army	105	105	40
Army Reserve	39	39	5
Army National Guard	41	41	8
Other	1	1	0

FY 2025			
	INPUT	OUTPUT	WORKLOAD
Active Army	107	107	40
Army Reserve	37	37	8
Army National Guard	36	36	9
Other	-	-	-

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Total Direct	186	186	53	180	180	57
Other (Non-U.S.)	-	-	-	-	-	-
Total	186	186	53	180	180	57

FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	122	122	48
Army Reserve	44	44	4
Army National Guard	102	102	9
Other	-	-	-
Total Direct	268	268	60
Other (Non-U.S.)	-	-	-
Total	268	268	60

Change FY 2024/FY 2025			
	INPUT	OUTPUT	WORKLOAD
Active Army	2	2	-1
Army Reserve	-2	-2	3
Army National Guard	-5	-5	2
Other	-1	-1	-
Total Direct	-6	-6	3
Other (Non-U.S.)	-	-	-
Total	-6	-6	3

Change FY 2025/FY 2026			
	INPUT	OUTPUT	WORKLOAD
Active Army	15	15	8
Army Reserve	7	7	-4
Army National Guard	66	66	0
Other	-	-	-
Total Direct	88	88	4
Other (Non-U.S.)	-	-	-
Total	88	88	4

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Advanced Professional Education - Officer

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

FY 2024				FY 2025			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	36	36	16	53	53	22	
Army Reserve	29	29	5	46	46	8	
Army National Guard	41	41	7	45	45	8	
Other	37	37	20	35	35	19	
Total Direct	143	143	48	179	179	56	
Other (Non-U.S.)	-	-	-	-	-	-	
Total	143	143	48	179	179	56	

FY 2026				Change FY 2024/FY 2025			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
Active Army	44	44	20	17	17	6	
Army Reserve	44	44	7	17	17	2	
Army National Guard	45	45	7	4	4	0	
Other	26	26	14				
Total Direct	159	159	48				
Other (Non-U.S.)	-	-	-				
Total	159	159	48				

Change FY 2025/FY 2026				Change FY 2024/FY 2025			
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	
	-9	-9	-2				
	-2	-2	-1				
	-	-	-1				

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Other	-2	-2	-1	-9	-9	-5
Total Direct	36	36	8	-20	-20	-8
Other (Non-U.S.)	-	-	-	-	-	-
Total	36	36	8	-20	-20	-8

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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,115</u>	<u>2,582</u>	<u>2,678</u>	<u>96</u>
Officer	747	1,061	1,086	25
Enlisted	1,368	1,521	1,592	71
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,070</u>	<u>2,349</u>	<u>2,630</u>	<u>282</u>
Officer	745	904	1,074	170
Enlisted	1,326	1,445	1,557	112
<u>Civilian FTEs (Total)</u>	<u>874</u>	<u>471</u>	<u>432</u>	<u>-39</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>696</u>	<u>471</u>	<u>432</u>	<u>-39</u>
U.S. Direct Hire	696	471	432	-39
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	696	471	432	-39
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>178</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	178	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	178	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>170</u>	<u>176</u>	<u>177</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,426</u>	<u>1,283</u>	<u>909</u>	<u>-374</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	118,387	0	2.91%	3,446	-38,999	82,834	0	0.56%	464	-6,822	76,476
0106	BENEFITS TO FORMER EMPLOYEES	38	0	2.91%	1	-39	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	118,425	0		3,447	-39,038	82,834	0		464	-6,822	76,476
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	25,937	0	2.10%	545	-19,206	7,276	0	2.10%	153	-7,419	10
0399	TOTAL TRAVEL	25,937	0		545	-19,206	7,276	0		153	-7,419	10
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	7	0	3.13%	0	36	43	0	1.10%	0	0	43
0411	ARMY SUPPLY	819	0	-1.82%	-15	-309	495	0	1.70%	8	0	503
0416	GSA MANAGED SUPPLIES AND MATERIALS	83	0	2.10%	2	-52	33	0	2.10%	1	0	34
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	-2.82%	0	-3	3	0	-4.77%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	241	0	9.53%	23	-214	50	0	-6.80%	-3	0	47
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,156	0		10	-542	624	0		6	0	630
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,193	0	0.32%	4	587	1,784	0	-4.28%	-76	0	1,708
0507	GSA MANAGED EQUIPMENT	236	0	2.10%	5	1,420	1,661	0	2.10%	35	0	1,696
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,429	0		9	2,007	3,445	0		-41	0	3,404
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	1,152	0	5.00%	58	8,490	9,700	0	2.00%	194	-175	9,719
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	1,447	1,447	0	-8.00%	-116	-1,331	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	384	0	3.23%	12	553	949	0	0.05%	0	0	949
0678	DISA IT CONTRACTING SERVICES	12,031	0	0.00%	0	-12,031	0	0	0.00%	0	1,331	1,331
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,567	0		70	-1,541	12,096	0		78	-175	11,999

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	715	0	2.10%	15	-90	640	0	2.10%	13	-653	0
0799	TOTAL TRANSPORTATION	715	0		15	-90	640	0		13	-653	0
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	466	0	2.10%	10	-414	62	0	2.10%	1	0	63
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,858	0	2.10%	207	-9,960	105	0	2.10%	2	0	107
0915	RENTS (NON-GSA)	2,060	0	2.10%	43	-1,749	354	0	2.10%	7	0	361
0917	POSTAL SERVICES (U.S.P.S)	180	0	2.10%	4	-178	6	0	2.10%	0	0	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,779	0	2.10%	58	9,982	12,819	0	2.10%	269	0	13,088
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	15	15	0	2.10%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,622	0	2.10%	55	2,034	4,711	0	2.10%	99	0	4,810
0923	OPERATION AND MAINTENANCE OF FACILITIES	11,630	0	2.10%	244	-10,570	1,304	0	2.10%	27	0	1,331
0925	EQUIPMENT PURCHASES (NON-FUND)	5,855	0	2.10%	123	7,756	13,734	0	2.10%	288	0	14,022
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	16	0	2.10%	0	-16	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	44,309	0	2.10%	931	-7,311	37,929	0	2.10%	796	-24,973	13,752
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	32	32	0	2.10%	1	0	33
0934	ENGINEERING AND TECHNICAL SERVICES	50,157	0	2.10%	1,054	-23,083	28,128	0	2.10%	591	-6,058	22,661
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,074	0	2.10%	128	855	7,057	0	2.10%	148	4,740	11,945
0957	LAND AND STRUCTURES	2,325	0	2.10%	49	-2,374	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	24	0	2.10%	0	-24	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	666	666	0	2.10%	14	0	680
0987	OTHER INTRA-GOVERNMENT PURCHASES	12,299	0	2.10%	258	-10,109	2,448	0	2.10%	52	-76	2,424
0989	OTHER SERVICES	95,312	0	2.10%	2,001	-40,076	57,237	0	2.10%	1,202	-3,803	54,636
0990	IT CONTRACT SUPPORT SERVICES	92,502	0	2.10%	1,943	48,193	142,638	0	2.10%	2,995	-46,619	99,014
0999	TOTAL OTHER PURCHASES	338,468	0		7,108	-36,331	309,245	0		6,492	-76,789	238,948
9999	GRAND TOTAL	499,697	0		11,204	-94,741	416,160	0		7,165	-91,858	331,467

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

Army Commands:

U.S. Army Forces Command

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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 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):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	Estimate
CYBER ACTIVITIES - CYBERSECURITY	\$706,296	\$597,021	\$-7,437	-1.25%	\$589,584	\$589,584	\$550,089
SUBACTIVITY GROUP TOTAL	\$706,296	\$597,021	\$-7,437	-1.25%	\$589,584	\$589,584	\$550,089
B. Reconciliation Summary			Change	Change			
			FY 2025/FY 2025	FY 2025/FY 2026			
BASELINE FUNDING			\$597,021	\$589,584			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,957				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-5,480				
SUBTOTAL ESTIMATED AMOUNT			589,584				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			589,584				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				8,404			
Functional Transfers				1,546			
Program Changes				-49,445			
NORMALIZED CURRENT ESTIMATE			\$589,584	\$550,089			

The FY 2026 request for Cybersecurity includes \$550,089 thousand of discretionary and \$10,000 thousand of mandatory (reconciliation) for a total of \$560,089 thousand. The mandatory funds cybersecurity technology for missile defense. Further information for this reconciliation request is provided in Section 20003 (Missile Defense) of the Reconciliation Exhibit.

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	706,296	580,284	547,397
Pacific Deterrence Initiative (PDI)	0	9,300	2,692
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	706,296	589,584	550,089

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$597,021
1. Congressional Adjustments	\$-7,437
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,957
1) Historical Unobligated Balances	\$-1,957
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-5,480
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-4,709
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-771
FY 2025 Estimated Amount	\$589,584
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$589,584
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$589,584
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$589,584
6. Price Change	\$8,404

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7. Transfers.....	\$1,546
a) Transfers In	\$35,000
1) Cybersecurity Activities	\$35,000
Transfers funding from SAG 151, Cyber Activities - Cyberspace Operations to SAG 153, Cyber Activities - Cybersecurity to consolidate capabilities associated with Zero Trust. (Baseline: \$483,615)	
b) Transfers Out	\$-33,454
1) Installation Information Infrastructure Modernization	\$-33,454
Transfers funding from the following SAGs: SAG 121, Force Readiness Operations Support (\$-8,626); SAG 153, Cyber Activities – Cybersecurity (\$-33,454); and SAG 432, Servicewide Communications (\$-13,750) to Other Procurement, Army (\$55,830) for centralization of Installation Information Infrastructure Modernization resources under a single provider. (Baseline: \$589,584)	
2) Joint Cyber Mission Force	\$0
Transfers FTEs from SAG 153, Cyber Activities - Cybersecurity to the U.S. Cyber Command to realign Joint Cyber Mission Force manpower. Associated funding transferred in FY 2024 in compliance with Congressional directive for Enhanced Budgetary Control. (Baseline: \$483,615; -6 FTE)	
8. Program Increases	\$33,283
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$8,500
1) Army Transformation Initiative - Warfighting Capabilities	\$8,500
Increases funding supporting deployment of enterprise standard Industrial Control Network developed by the Army. Crucial for Artificial Intelligence-driven logistics, predictive maintenance, and optimized resource allocation for modernized manufacturing and overhaul facilities per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$589,584)	

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c) Program Growth in FY 2026 \$24,783

1) Army Transformation Initiative - Warfighting Capabilities \$7,000
Increases funding for cyber hardening of critical installation infrastructure per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$79,038)

2) Civilian Average Salary Adjustments \$337
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: \$166,375)

3) Cybersecurity Activities \$17,446
Increases funding for the continued implementation of Zero Trust (ZT) cybersecurity capabilities, securing Army data within the Department of Defense Information Network – Army (DODIN-A) with Data Tagging. The increase assists the Army to achieve the “target level ZT” by fiscal year 2027 as outlined in the DoD's ZT Execution Roadmap. Data Tagging is part of the DoD ZT Architecture. (Baseline: \$483,615)

9. Program Decreases \$-82,728

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-82,728

1) Army Transformation Initiative - Savings and Efficiencies \$-6,656
Reduces funding for life cycle replacement per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$483,615)

2) Cyber IT Services Management \$-7,453
Reduces funding for cybersecurity contracts, continuing efforts to consolidate information technology services. (Baseline: \$79,038)

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3) Efficiency - Contract Services	\$-34,541
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: Army Insider Threat Program (\$-212); Cyber IT Services Management (\$-10,360); Cyber Security Initiative (\$-666); and Cybersecurity Activities (\$-23,303). (Baseline: \$589,584)	
4) Efficiency - Travel.....	\$-678
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Army Insider Threat Program (\$-26); Cyber Security Initiative (\$-85); and Cybersecurity Activities (\$-567).(Baseline: \$589,584)	
5) Efficiency - Workforce Optimization	\$-26,597
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: Army Insider Threat Program (-5 FTEs; \$-1,068); Cyber IT Services Management (-18 FTEs; \$-3,478); Cyber Security Initiative (-7 FTEs; \$-1,377); and Cybersecurity Activities (-117 FTEs; \$-20,674). (Baseline: \$166,375; -147 FTE)	
6) Pacific Deterrence Initiative (PDI) - Infrastructure Improvements	\$-6,803
Decreases funding to defend against cyber threats to critical infrastructure in the Indo-Pacific region. (Baseline: \$9,300)	

FY 2026 Budget Request.....	\$550,089
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IV. Performance Criteria and Evaluation Summary:

CYBERSECURITY ACTIVITIES

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Onsite Account audits/inspections	230	200	200
Facility audits	230	200	200
Incident cases	1,480	1,500	1,500
COMSEC Inspectors Course classes	50	50	50
Onsite COMSEC Staff Assistance	575	575	575
Regional Cyber Centers	4	4	4
Global Cyber Center	1	1	1
Information Warfare Operations Center	1	1	1
Number of students taught at specialized information systems security classes/modules	2,800	2,900	2,900
Cyber Workforce certification exam vouchers and maintenance fee tokens ¹	15,000	11,500	0
Resident and Mobile Training Teams (MTT) cyber workforce classes ²	220	47	0

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

Number of DEERS Rapids Sites	876	876	876
DEERS Rapids Operators Contract support	143	129	122
Number of People Serviced	1,800,000	1,950,000	1,950,000
NIPR Common Access Card (CAC) Cardstock	\$11,062	\$12,710	\$15,823
NIPR Common Access Card (CAC) Cardstock – Quantity	940,882	1,105,189	1,258,714
Registration Authorities (RAs), Local Registration Authorities (LRAs)/ PKI Engineering Support	41	41	41
SIPR Tokens	\$100	\$115	\$400
SIPR Tokens – Quantity	8,305	9,468	32,000
NIPRNet Enterprise Alternate Token System (NEATS)	\$560	\$275	\$215
NIPRNet Enterprise Alternate Token System (NEATS) - Quantity	45,124	22,038	17,000

System Authorization / Risk Management Framework

Authorized Information Technology/Operational Technology (IT/OT) systems/networks/applications	1,300	1,000	1,000
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¹Vouchers and tokens discontinued as of FY 2026

²Use of Mobile Training Teams (MTT) to provide cyber certification training within the cybersecurity workforce discontinued effective 01 May 2025

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>459</u>	<u>529</u>	<u>529</u>	<u>0</u>
Officer	259	314	314	0
Enlisted	200	215	215	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>466</u>	<u>494</u>	<u>529</u>	<u>35</u>
Officer	261	287	314	28
Enlisted	205	208	215	8
<u>Civilian FTEs (Total)</u>	<u>1,000</u>	<u>1,244</u>	<u>1,070</u>	<u>-174</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>969</u>	<u>964</u>	<u>811</u>	<u>-153</u>
U.S. Direct Hire	955	948	795	-153
Foreign National Direct Hire	5	16	16	0
Total Direct Hire	960	964	811	-153
Foreign National Indirect Hire	9	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>31</u>	<u>280</u>	<u>259</u>	<u>-21</u>
U.S. Direct Hire	31	280	259	-21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	31	280	259	-21
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>168</u>	<u>173</u>	<u>174</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,597</u>	<u>1,292</u>	<u>1,197</u>	<u>-95</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	159,514	0	2.91%	4,641	1,059	165,214	0	0.56%	925	-26,323	139,816
0103	WAGE BOARD	2,150	0	2.91%	62	-1,577	635	0	0.56%	3	61	699
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	76	2	2.91%	2	446	526	-6	0.56%	2	2	524
0106	BENEFITS TO FORMER EMPLOYEES	37	0	2.91%	1	-38	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	161,777	2		4,706	-110	166,375	-6		930	-26,260	141,039
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,435	0	2.10%	51	-74	2,412	0	2.10%	51	-678	1,785
0399	TOTAL TRAVEL	2,435	0		51	-74	2,412	0		51	-678	1,785
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	12	12	0	1.10%	0	0	12
0411	ARMY SUPPLY	117	0	-1.82%	-2	384	499	0	1.70%	8	0	507
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	7	8	0	2.10%	0	0	8
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	11,558	0	9.53%	1,101	63	12,722	0	-6.80%	-865	0	11,857
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	11,676	0		1,099	466	13,241	0		-857	0	12,384
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	516	0	0.32%	2	1,417	1,935	0	-4.28%	-83	0	1,852
0507	GSA MANAGED EQUIPMENT	249	0	2.10%	5	2,513	2,767	0	2.10%	58	0	2,825
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	765	0		7	3,930	4,702	0		-25	0	4,677
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,906	0	2.02%	38	-1,944	0	0	-4.68%	0	0	0
0633	DLA DOCUMENT SERVICES	58	0	1.19%	1	-59	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	27	0	5.00%	1	78,306	78,334	0	2.00%	1,567	0	79,901
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	5,460	5,460	0	-8.00%	-437	-5,023	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	4,709	0	3.23%	152	-2,781	2,080	0	0.05%	1	0	2,081

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0678	DISA IT CONTRACTING SERVICES	159,107	0	0.00%	0	-159,107	0	0.00%	0	5,023	5,023
0679	COST REIMBURSABLE PURCHASES	165	0	2.10%	3	25	193	0	2.10%	4	197
0699	TOTAL INDUSTRIAL FUND PURCHASES	165,972	0		195	-80,100	86,067	0		1,135	87,202
<u>TRANSPORTATION</u>											
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	36.90%	0	1,656	1,656	0	33.70%	558	2,214
0771	COMMERCIAL TRANSPORTATION	58	0	2.10%	1	185	244	0	2.10%	5	249
0799	TOTAL TRANSPORTATION	58	0		1	1,841	1,900	0		563	2,463
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,116	0	2.91%	32	-1,148	0	0	2.10%	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,726	0	2.10%	36	8,873	10,635	0	2.10%	223	10,858
0915	RENTS (NON-GSA)	0	0	2.10%	0	217	217	0	2.10%	5	222
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	80	83	0	2.10%	2	85
0920	SUPPLIES AND MATERIALS (NON-FUND)	785	0	2.10%	16	2,036	2,837	0	2.10%	60	2,897
0921	PRINTING AND REPRODUCTION	24	0	2.10%	0	30	54	0	2.10%	1	55
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,854	0	2.10%	144	18,239	25,237	0	2.10%	530	25,767
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,271	0	2.10%	90	1,377	5,738	0	2.10%	120	5,858
0925	EQUIPMENT PURCHASES (NON-FUND)	11,547	0	2.10%	242	-1,278	10,511	0	2.10%	221	10,732
0929	AIRCRAFT REWORKS BY CONTRACT	0	0	2.10%	0	2,670	2,670	0	2.10%	56	2,726
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	40,818	0	2.10%	857	8,022	49,697	0	2.10%	1,044	-14,026
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13,775	0	2.10%	289	15,006	29,070	0	2.10%	610	-8,204
0934	ENGINEERING AND TECHNICAL SERVICES	31,183	0	2.10%	655	11,781	43,619	0	2.10%	916	-14,524
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	332	0	2.10%	7	-339	0	0	2.10%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	850	0	2.10%	18	3,186	4,054	0	2.10%	85	4,139
0957	LAND AND STRUCTURES	782	0	2.10%	16	-726	72	0	2.10%	2	74
0959	INSURANCE CLAIMS AND INDEMNITIES	10	0	2.10%	0	288	298	0	2.10%	6	304
0960	INTEREST AND DIVIDENDS	6	0	2.10%	0	-6	0	0	2.10%	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	2.10%	1	-26	0	0	2.10%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	14,268	0	2.10%	300	-2,300	12,268	0	2.10%	258	12,526

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>				
0989	OTHER SERVICES	39,229	0	2.10%	824	36,312	76,365	0	2.10%	1,604	-31,241	46,728
0990	IT CONTRACT SUPPORT SERVICES	196,009	0	2.10%	4,116	-158,663	41,462	0	2.10%	870	47,034	89,366
0999	TOTAL OTHER PURCHASES	363,613	0		7,643	-56,369	314,887	0		6,613	-20,961	300,539
9999	GRAND TOTAL	706,296	2		13,702	-130,416	589,584	-6		8,410	-47,899	550,089

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Detail by Subactivity Group 211: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - The Army's strategic mobility program is a globally responsive and regionally aligned 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. Strategic Mobility supports the NMS through the Army Prepositioned Stocks (APS) unit equipment sets by providing an immediate response capability to deploying forces. The cost of APS-3 (Afloat) includes the leasing and operation of the U.S. Navy's Military Sealift Command controlled ships which are strategically located for rapid power projection and the maintenance of materiel stored on these ships. Additionally, Strategic Mobility funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Indo-Pacific Command area of responsibility, and the operation and support cost for Chemical, Biological, Radiological, and Nuclear threats and Medical Potency and Dated Supply materiel to sustain Echelons above Brigade Medical Units for the first 30 days of contingency operations. Strategic Mobility consists of:

APS-3 (Charleston)- Formally APS Afloat, operation and support costs for unit equipment sets, munitions, and operational project stocks located in Charleston, SC.

APS-4 (INDO-PACIFIC) - Operation and support costs for Indo-Pacific based watercraft.

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:

Army Commands:

U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Medical Command

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III. Financial Summary (\$ in Thousands):

	FY 2025						
	FY 2024	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	FY 2026
						Enacted	Estimate
STRATEGIC MOBILITY	\$586,440	\$567,351	\$-1,221	-0.22%	\$566,130	\$530,130	\$134,892
SUBACTIVITY GROUP TOTAL	\$586,440	\$567,351	\$-1,221	-0.22%	\$566,130	\$530,130	\$134,892

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	452,022	513,484	134,892
Pacific Deterrence Initiative (PDI)	17,418	16,646	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	117,000	0	0
Total SAG	586,440	530,130	134,892

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$567,351
1. Congressional Adjustments	\$-1,221
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,175
1) Historical Unobligated Balances	\$-1,175
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-46
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-46
FY 2025 Estimated Amount	\$566,130
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$-36,000

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a) Functional Transfers	\$0
b) Emergent Requirements	\$-36,000
1) Program Increases	\$0
a) One-Time Costs	\$0
b) Program Growth	\$0
2) Program Reductions	\$-36,000
a) One-Time Costs	\$-36,000
1) Marketing and Advertising	\$-36,000

FY 2025 Estimated and Supplemental Funding \$530,130

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

Revised FY 2025 Estimate \$530,130

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

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b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$530,130
6. Price Change	\$-62,622
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$20,228
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$20,228
1) Medical NBC Defense.....	\$3,233
Increases funding to sustain medical chemical defense material that provides medical Chemical, Biological, Radiological, and Nuclear (CBRN) defense countermeasures. (Baseline: \$23,037)	
2) APS-4 (Indo-Pacific) - Internal Realignment.....	\$16,995
Internal realignment of funding from Pacific Deterrence Initiative (PDI) to APS-4 (Indo-Pacific) for watercraft care of supplies, storage and maintenance. (Baseline: \$32,001)	
9. Program Decreases.....	\$-352,844

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a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-352,844
1) Army Transformation Initiative - Savings and Efficiencies.....	\$-60,839
Decreases APS-3 funding for maintenance and supplies to a minimum sustainment and caretaker posture per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform, dated April 30, 2025. (Baseline: \$436,781)	
2) APS-3.....	\$-248,297
Decreases funding for the Army's leasing and operation of U.S. Navy's Military Sealift Command controlled ships. The Army is moving to a land-based strategy for the APS-3 unit sets. (Baseline: \$436,781)	
3) APS-4 (Indo-Pacific)	\$-12,463
Decreases funding for watercraft care of supplies, storage and maintenance (\$-9,874) and 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 (\$-2,589). (Baseline: \$32,001)	
4) Civilian Average Salary Adjustments.....	\$-105
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: \$5,340)	
5) Efficiency - Contract Services	\$-350
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include Army Prepositioned Stocks (APS-3/Afloat) (\$-347); Medical NBC Defense (\$-3) (Baseline: \$530,130)	
6) Efficiency - Travel.....	\$-130
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Army Prepositioned Stocks (APS-3/Afloat) (\$-77); Medical NBC Defense (\$-52) and Medical Potency & Dated Supply Readiness (\$-1). (Baseline: \$530,130)	

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7) Medical Potency & Dated Supply Readiness \$-13,665
Decreases funding for sustainment of unit deployment packages. (Baseline: \$21,665)

8) Pacific Deterrence Initiative (PDI) - Internal Realignment \$-16,995
Internal realignment of funding from Pacific Deterrence Initiative (PDI) to APS-4 (Indo-Pacific) for watercraft care of supplies, storage and maintenance. (Baseline: \$16,646)

FY 2026 Budget Request..... \$134,892

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
	586,440	530,130	134,892
Medical NBC Defense	23,471	23,037	26,748
Medical Potency and Dated Supply Readiness	15,037	21,665	8,509
Army Prepositioned Stocks (APS-3 (Charleston) *	465,647	436,781	48,308
Army Prepositioned Stocks (APS-4/Indo-Pacific)	82,285	48,647	51,327

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Total Number/Type of Prepositioned ships in Army Power Projection Program*	Qty	7	7	0
APS-3 (Charleston)				
Large Medium Speed Roll-On/Roll-Off	Qty	5	5	0
New Build				
Full Operating Status	Qty	5	5	0
Reduced Operating Status	Qty	0	0	0
Container	Qty	2	2	0
Storage Capacity	~Sq. Ft. (M)	1.3	1.3	0

*The Army transitioned APS-3/Afloat to the land-based APS-3/Charleston in FY 2025. The decrease in funding for the Army Prepositioned Stocks (APS-3/Charleston) and the Type of Prepositioned ships reflects that land-basing.

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		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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	0	1	0

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>13</u>	<u>11</u>	<u>-2</u>
Officer	6	8	6	-2
Enlisted	4	5	5	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11</u>	<u>12</u>	<u>12</u>	<u>1</u>
Officer	6	7	7	0
Enlisted	5	5	5	1
<u>Civilian FTEs (Total)</u>	<u>36</u>	<u>34</u>	<u>34</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>36</u>	<u>34</u>	<u>34</u>	<u>0</u>
U.S. Direct Hire	36	34	34	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	36	34	34	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>150</u>	<u>154</u>	<u>155</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>901</u>	<u>526</u>	<u>239</u>	<u>-287</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,417	0	2.91%	158	-339	5,236	0	0.56%	29	-1	5,264
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,417	0		158	-339	5,236	0		29	-1	5,264
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	676	0	2.10%	14	84	774	0	2.10%	16	-130	660
0399	TOTAL TRAVEL	676	0		14	84	774	0		16	-130	660
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	468	0	3.13%	15	9,202	9,685	0	1.10%	106	-158	9,633
0411	ARMY SUPPLY	8,928	0	-1.82%	-163	15,809	24,574	0	1.70%	418	2,986	27,978
0416	GSA MANAGED SUPPLIES AND MATERIALS	94	0	2.10%	2	-92	4	0	2.10%	0	0	4
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5,467	0	-2.82%	-155	-3,784	1,528	0	-4.77%	-73	25	1,480
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,398	0	9.53%	133	-1,531	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,355	0		-168	19,604	35,791	0		451	2,853	39,095
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,266	0	0.32%	4	-1,270	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,266	0		4	-1,270	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,959	0	2.02%	80	-460	3,579	0	-4.68%	-167	0	3,412
0633	DLA DOCUMENT SERVICES	7	0	1.19%	0	-7	0	0	0.02%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2	0	3.23%	0	-2	0	0	0.05%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,968	0		80	-469	3,579	0		-167	0	3,412
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	5.70%	0	2,078	2,078	0	26.00%	540	-2	2,616
0722	MSC AFLOAT PREPOSITIONING ARMY	328,201	0	8.50%	27,897	-40,198	315,900	0	-21.40%	-67,603	-248,297	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	12,598	0	2.10%	265	-9,544	3,319	0	2.10%	70	-267	3,122
0799	TOTAL TRANSPORTATION	340,799	0		28,162	-47,664	321,297	0		-66,993	-248,566	5,738
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.10%	0	85	94	0	2.10%	2	0	96
0914	PURCHASED COMMUNICATIONS (NON-FUND)	22	0	2.10%	0	79	101	0	2.10%	2	0	103
0920	SUPPLIES AND MATERIALS (NON-FUND)	113	0	2.10%	2	302	417	0	2.10%	9	0	426
0921	PRINTING AND REPRODUCTION	7	0	2.10%	0	7	14	0	2.10%	0	0	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	93,318	0	2.10%	1,959	4,461	99,738	0	2.10%	2,094	-59,148	42,684
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,643	0	2.10%	181	-2,601	6,223	0	2.10%	131	2	6,356
0924	PHARMACEUTICAL DRUGS	20,981	0	4.00%	839	10,266	32,086	0	4.00%	1,283	-14,771	18,598
0925	EQUIPMENT PURCHASES (NON-FUND)	232	0	2.10%	5	-202	35	0	2.10%	1	0	36
0928	SHIP MAINTENANCE BY CONTRACT	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,213	0	2.10%	25	-1,238	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	18	0	2.10%	0	-18	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,161	0	2.10%	192	9,816	19,169	0	2.10%	403	-9,666	9,906
0989	OTHER SERVICES	84,218	0	2.10%	1,769	-80,411	5,576	0	2.10%	117	-3,189	2,504
0990	IT CONTRACT SUPPORT SERVICES	18	0	2.10%	0	-18	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	217,959	0		4,972	-59,478	163,453	0		4,042	-86,772	80,723
9999	GRAND TOTAL	586,440	0		33,222	-89,532	530,130	0		-62,622	-332,616	134,892

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I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - The Army's APS program supports a globally responsive and regionally aligned 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 emerging strategic realities. 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.

Five Brigade Combat Team (BCT) unit equipment sets, three Armored BCT unit equipment sets and two 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 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

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III. Financial Summary (\$ in Thousands):

	FY 2025						Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
A. Program Elements								
ARMY PREPOSITIONED STOCKS	\$457,299	\$405,747	\$11,105	2.74%	\$416,852	\$416,852	\$416,852	\$330,812
SUBACTIVITY GROUP TOTAL	\$457,299	\$405,747	\$11,105	2.74%	\$416,852	\$416,852	\$416,852	\$330,812

*FY 2024 includes \$488 in OOC Enacted. FY 2025 includes \$656 in OOC Request. FY 2026 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$405,747	\$416,852
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)	-1,133	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,762	
SUBTOTAL ESTIMATED AMOUNT	416,852	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	416,852	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,669
Functional Transfers		169
Program Changes		-90,878
NORMALIZED CURRENT ESTIMATE	\$416,852	\$330,812

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	382,621	345,402	245,099
Pacific Deterrence Initiative (PDI)	32,578	70,794	85,713
Overseas Operations Costs (OOC)	488	656	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	488	656	0
Supplemental (SUP)	41,612	0	0
Total SAG	457,299	416,852	330,812

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$405,747
1. Congressional Adjustments	\$11,105
a) Distributed Adjustments	\$15,000
1) Program Increase - Subic Bay	\$15,000
b) Undistributed Adjustments	\$-1,133
1) Historical Unobligated Balances	\$-1,133
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,762
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-11
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-2,751
FY 2025 Estimated Amount	\$416,852
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$416,852
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$416,852
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$416,852
6. Price Change	\$4,669
7. Transfers.....	\$169

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a) Transfers In \$169

1) APS-2 (Europe)..... \$169
Transfers funding and 1 FTE from SAG 423, Logistic Support Activities to SAG 212, Army Prepositioned Stocks to align support to Army
Prepositioned Stocks to the appropriate SAG. (Baseline: \$85,148; 1 FTE)

b) Transfers Out \$0

8. Program Increases\$49,027

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$49,027

1) APS-4 (Indo-Pacific) \$35,204
Increases funding for care of supplies in storage (COSIS), maintenance and repair parts of Army Prepositioned Stocks (APS) equipment, and
in accordance with the Army's priority APS. (Baseline: \$103,118)

2) Civilian Average Salary Adjustments \$274
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: \$48,617)

3) Pacific Deterrence Initiative (PDI) - Improved Logistics and Prepositioning of Equipment \$13,549
Increases funding for APS-4 for Subic Bay Philippines (\$7,723) and Australia (\$1,761) sites. Additionally, funds Logistics Civil Augmentation
Program (LOGCAP) support (\$2,575), and care of supplies in storage (\$1,490). (Baseline: \$70,794)

9. Program Decreases \$-139,905

a) One-Time FY 2025 Costs \$-15,000

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1) FY 2025 Congressional Add - Subic Bay	\$-15,000
Decreases funding for the one-time FY 2025 increase for Subic Bay. (Baseline: \$102,945)	
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-124,905
1) Army Transformation Initiative - Savings and Efficiencies.....	\$-102,173
Decreases Army Prepositioned Stocks funding for maintenance and supplies to a minimum sustainment and caretaker posture to APS-1, APS-2, and War Reserve Secondary Items per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform, dated April 30, 2025. (Baseline: \$416,852)	
2) APS-1 (CONUS)	\$-6,557
Decreases funding for maintenance of Operational Projects. The Army continues to review Operational Projects, which are tailored sets of equipment and supplies for specific missions, and resource them appropriately. (Baseline: \$25,395)	
3) APS-2 (Europe).....	\$-3,190
Decreases funding for sustainment and maintenance of unit sets in accordance with the Army's priority for Army Prepositioned Stocks in Europe (APS-2). (Baseline: \$82,528)	
4) APS-5 (Southwest Asia)	\$-633
Decreases funding for contract maintenance and in accordance with the Army's priority APS. This sustains funding in line with levels requested in FY 2025 to more appropriately resource APS-5-unit sets. (Baseline: \$33,929)	
5) Efficiency - Contract Services	\$-15
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: APS-1 (CONUS) (\$-15) (Baseline: \$416,852)	

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6) Efficiency - Travel.....	\$-2,180
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include APS-1 (CONUS) (\$-34); APS-2 (Europe) (\$-1,521); APS-4 (Northeast Asia) (\$-498); APS-5 (Southwest Asia) (\$-104); Treaty Compliance Retrograde (Cluster Munitions and Landmines) (\$-23). (Baseline: \$416,852)	
7) Efficiency - Workforce Optimization.....	\$-6,564
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include APS-1 (CONUS) (-38 FTEs; \$-6,564) (Baseline: \$48,617; -38 FTE)	
8) Treaty Compliance Retrograde (Cluster Munitions and Landmines).....	\$-370
Decreases funding for support for cluster munitions retrograde in line with projected demand. (Baseline: \$1,564)	
9) War Reserve Secondary Items.....	\$-2,553
Decreases funding for secondary items while maintaining appropriate funding in the program, ensuring stocks are available to support deployed forces in theater until normal re-supply operations and sea lines of communication are established. (Baseline: \$64,333)	
10) Overseas Operations Costs - Other Theater Requirements and Related Missions.....	\$-670
Decreases funding for maintenance of equipment associated with Other Theater Requirements and Related Missions for Army Prepositioned Stocks in Southwest Asia (APS-5). (Baseline: \$656)	

FY 2026 Budget Request..... \$330,812

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IV. Performance Criteria and Evaluation Summary:

<u>Programs (\$ in Thousands)</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Army Prepositioned Stocks - 1 (CONUS)	29,396	25,566	11,606
Army Prepositioned Stocks - 2 (Europe)	251,698	116,892	33,441
Army Prepositioned Stocks - 4 (Indo-Pacific)	83,522	173,912	224,600
Army Prepositioned Stocks - 5 (Southwest Asia)	48,291	34,585	34,979
Treaty Compliance Retrograde (Cluster Munitions And Landmines)	1,775	1,564	1,186
War Reserve Secondary Items	42,617	64,333	25,000
Total	457,299	416,852	330,812

Footnote:

APS - 1, APS - 2, and War Reserve Secondary Items will be in caretaker posture for FY26.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>69</u>	<u>88</u>	<u>94</u>	<u>6</u>
Officer	30	39	45	6
Enlisted	39	49	49	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>72</u>	<u>79</u>	<u>91</u>	<u>13</u>
Officer	31	35	42	8
Enlisted	42	44	49	5
<u>Civilian FTEs (Total)</u>	<u>885</u>	<u>677</u>	<u>640</u>	<u>-37</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>577</u>	<u>500</u>	<u>463</u>	<u>-37</u>
U.S. Direct Hire	178	212	179	-33
Foreign National Direct Hire	243	187	187	0
Total Direct Hire	421	399	366	-33
Foreign National Indirect Hire	156	101	97	-4
<u>REIMBURSABLE FUNDED</u>	<u>308</u>	<u>177</u>	<u>177</u>	<u>0</u>
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	301	177	177	0
<u>Annual Civilian Salary Cost</u>	<u>85</u>	<u>97</u>	<u>93</u>	<u>-4</u>
<u>Contractor FTEs (Total)</u>	<u>1,237</u>	<u>825</u>	<u>615</u>	<u>-210</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	28,661	0	2.91%	834	5,332	34,827	0	0.56%	195	-5,594	29,428
0103	WAGE BOARD	643	0	2.91%	19	-562	100	0	0.56%	0	1	101
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,820	353	2.91%	296	-3,237	7,232	-80	0.56%	40	4	7,196
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,124	353		1,149	1,533	42,159	-80		235	-5,589	36,725
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,395	0	2.10%	155	-5,033	2,517	0	2.10%	53	-1,449	1,121
0399	TOTAL TRAVEL	7,395	0		155	-5,033	2,517	0		53	-1,449	1,121
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,056	0	3.13%	64	-1,545	575	0	1.10%	6	-106	475
0411	ARMY SUPPLY	35,164	0	-1.82%	-640	-2,270	32,254	0	1.70%	549	-3,423	29,380
0416	GSA MANAGED SUPPLIES AND MATERIALS	548	0	2.10%	11	23,930	24,489	0	2.10%	514	-9,077	15,926
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	26,334	0	-2.82%	-742	1,255	26,847	0	-4.77%	-1,281	-16,041	9,525
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,550	0	9.53%	243	-2,793	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	66,652	0		-1,064	18,577	84,165	0		-212	-28,647	55,306
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,058	0	0.32%	19	-4,036	2,041	0	-4.28%	-87	-10	1,944
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	233	233	0	2.10%	5	0	238
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,058	0		19	-3,803	2,274	0		-82	-10	2,182
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	19,548	0	2.02%	395	266	20,209	0	-4.68%	-946	-3,765	15,498
0633	DLA DOCUMENT SERVICES	124	0	1.19%	1	-125	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	3,044	3,044	0	2.00%	61	-4	3,101
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	8	0	3.23%	0	346	354	0	0.05%	0	0	354
0679	COST REIMBURSABLE PURCHASES	0	0	2.10%	0	29,041	29,041	0	2.10%	610	0	29,651

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	19,680	0		396	32,572	52,648	0		-275	-3,769	48,604
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	5	0	5.70%	0	-5	0	0	26.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	13,648	0	2.10%	286	-12,826	1,108	0	2.10%	24	-946	186
0799	TOTAL TRANSPORTATION	13,653	0		286	-12,831	1,108	0		24	-946	186
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9,642	338	2.91%	290	-3,812	6,458	-36	2.10%	135	-367	6,190
0913	PURCHASED UTILITIES (NON-FUND)	354	0	2.10%	7	-361	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	85	0	2.10%	2	1,258	1,345	0	2.10%	28	-64	1,309
0915	RENTS (NON-GSA)	436	0	2.10%	9	-445	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	411	411	0	2.10%	8	-12	407
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,565	0	2.10%	33	6,789	8,387	0	2.10%	176	-117	8,446
0921	PRINTING AND REPRODUCTION	57	0	2.10%	1	-56	2	0	2.10%	0	-2	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	186,788	0	2.10%	3,922	-83,849	106,861	0	2.10%	2,244	-22,830	86,275
0923	OPERATION AND MAINTENANCE OF FACILITIES	37,860	0	2.10%	795	-30,630	8,025	0	2.10%	168	8,060	16,253
0924	PHARMACEUTICAL DRUGS	9,281	0	4.00%	371	-428	9,224	0	4.00%	369	-4,713	4,880
0925	EQUIPMENT PURCHASES (NON-FUND)	303	0	2.10%	6	5,542	5,851	0	2.10%	123	0	5,974
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7	0	2.10%	0	539	546	0	2.10%	11	-557	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	212	212	0	2.10%	4	-216	0
0934	ENGINEERING AND TECHNICAL SERVICES	43	0	2.10%	1	-44	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	11	0	2.10%	0	-11	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	20	0	3.13%	1	-21	0	0	1.10%	0	0	0
0955	MEDICAL CARE	13	0	4.00%	1	-14	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	1,174	0	2.10%	24	-1,140	58	0	2.10%	1	-59	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,559	0	2.10%	515	362	25,436	0	2.10%	533	716	26,685
0989	OTHER SERVICES	32,249	0	2.10%	677	22,469	55,395	0	2.10%	1,163	-28,031	28,527
0990	IT CONTRACT SUPPORT SERVICES	290	0	2.10%	6	3,474	3,770	0	2.10%	79	-2,107	1,742
0999	TOTAL OTHER PURCHASES	304,737	338		6,661	-79,755	231,981	-36		5,042	-50,299	186,688

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	457,299	691		7,602	-48,740	416,852	-116		4,785	-90,709	330,812

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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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
INDUSTRIAL PREPAREDNESS	\$4,244	\$4,298	\$0	0.00%	\$4,298	\$4,298	\$3,162
SUBACTIVITY GROUP TOTAL	\$4,244	\$4,298	\$0	0.00%	\$4,298	\$4,298	\$3,162
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$4,298	\$4,298			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			4,298				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			4,298				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				44			
Functional Transfers				-193			
Program Changes				-987			
NORMALIZED CURRENT ESTIMATE			\$4,298	\$3,162			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	4,244	4,298	3,162
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	4,244	4,298	3,162

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$4,298
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Estimated Amount	\$4,298
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$4,298
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$4,298
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$4,298
6. Price Change	\$44
7. Transfers	\$-193
a) Transfers In	\$0
b) Transfers Out	\$-193
1) Army Acquisition Executive Support - Contested Logistics Cross Functional Team.....	\$-193
Transfers funding and 11 FTEs from SAG 213, Industrial Preparedness (\$-193; -1 FTE); SAG 422, Central Supply Activities (\$-335; -2 FTEs); SAG 423, Logistic Support Activities (\$-1,205; -6 FTEs); SAG 424, Ammunition Management (\$-159; -1 FTE); and SAG 432, Servicewide Communications (\$-206; -1 FTE) to SAG 435, Other Service Support (\$2,098; 11 FTEs) to consolidate resources	

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aligned with the contested logistics mission under one operational construct to optimize investments in logistics modernization programs within existing funding levels. (Baseline: \$4,298; -1 FTE)

8. Program Increases	\$124
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$124
1) Civilian Average Salary Adjustments	\$124
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: \$3,090)	
9. Program Decreases	\$-1,111
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-1,111
1) Industrial Preparedness Operations	\$-462
Decreases funding for contract services supporting industrial preparedness analysis and assessments. (Baseline: \$4,298)	
2) Efficiency - Travel.....	\$-45
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$4,298)	
3) Efficiency - Workforce Optimization	\$-604

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Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210,
"Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$3,055; -4 FTE)

FY 2026 Budget Request.....	\$3,162
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IV. Performance Criteria and Evaluation Summary:

Critical task metrics are used to evaluate output goals and measures as follows:	FY 2024	FY 2025	FY 2026
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	20	20
Annual Industrial Capabilities Report to Congress (Support capability assessments and Fragility and Criticality Assessments)	1	1	1
Diminishing Manufacturing Sources Material Shortages (DMSMS)			
DMSMS Cases / Alerts Managed	14,699	14,699	15,056
Counterfeit Electronic Parts Prevention			
Suspected Counterfeit Parts Cases / Alerts and Product Quality Deficiency Reports Managed (all)	1,250	1,250	1,390
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 (IBP) as OSD guidance planning.	400	450	450
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	14

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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 Base Policy (ASD (IBP)) 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 national and defense strategic priorities.

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Detail by Subactivity Group 213: Industrial Preparedness

Annual Industrial Capabilities Report to Congress

Provides resources to meet the requirements of 10 U.S.C Section 4816. The Secretary of Defense is required to annually prepare selected assessments of the capability of the national technology and IB to attain the national security objectives. The Army is required to provide inputs to ASD (IBP) 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, 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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Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</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>16</u>	<u>17</u>	<u>12</u>	<u>-5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>16</u>	<u>17</u>	<u>12</u>	<u>-5</u>
U.S. Direct Hire	16	17	12	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	17	12	-5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>196</u>	<u>180</u>	<u>191</u>	<u>11</u>
<u>Contractor FTEs (Total)</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>-1</u>

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Activity Group 21: Strategic Mobilization and War Reserves
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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	3,116	0	2.91%	91	-152	3,055	0	0.56%	17	-780	2,292
0106	BENEFITS TO FORMER EMPLOYEES	25	0	2.91%	1	-26	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,141	0		92	-178	3,055	0		17	-780	2,292
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	142	0	2.10%	3	-57	88	0	2.10%	2	-45	45
0399	TOTAL TRAVEL	142	0		3	-57	88	0		2	-45	45
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	93	0	-1.82%	-2	-52	39	0	1.70%	1	0	40
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	93	0		-2	-52	39	0		1	0	40
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	242	0	2.10%	5	141	388	0	2.10%	8	-168	228
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	181	0	2.10%	4	-9	176	0	2.10%	4	0	180
0989	OTHER SERVICES	436	0	2.10%	9	107	552	0	2.10%	12	-187	377
0999	TOTAL OTHER PURCHASES	868	0		18	230	1,116	0		24	-355	785
9999	GRAND TOTAL	4,244	0		111	-57	4,298	0		44	-1,180	3,162

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Operation and Maintenance, Army
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 Benning, 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 2025					Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
OFFICER ACQUISITION	\$175,043	\$200,754	\$-538	-0.27%	\$200,216	\$200,216	\$172,424
SUBACTIVITY GROUP TOTAL	\$175,043	\$200,754	\$-538	-0.27%	\$200,216	\$200,216	\$172,424
B. Reconciliation Summary							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$200,754	\$200,216			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-11				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-527				
SUBTOTAL ESTIMATED AMOUNT			200,216				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			200,216				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,664		
Functional Transfers					0		
Program Changes					-30,456		
NORMALIZED CURRENT ESTIMATE			\$200,216		\$172,424		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Actuals</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	175,043	200,216	172,424
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	175,043	200,216	172,424

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$200,754
1. Congressional Adjustments	\$-538
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-11
1) Historical Unobligated Balances	\$-11
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-527
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-527
FY 2025 Estimated Amount	\$200,216
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$200,216
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$200,216
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$200,216
6. Price Change	\$2,664
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$378
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$378
1) Civilian Average Salary Adjustments	\$378
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: \$99,620)	
9. Program Decreases.....	\$-30,834
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-30,834
1) U.S. Military Academy - Mission Unique Equipment	\$-16,829
Decreases funding for mission-unique equipment for the Cyber Engineering and Academic Center military construction project at the U.S. Military Academy, West Point, New York. 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: \$191,706)	
2) U.S. Military Academy Preparatory School.....	\$-931
Decreases funding for the lifecycle replacement of information technology (IT) equipment at the U.S. Military Academy Preparatory School, West Point, New York. This funding adjustment aligns with a four-year replacement cycle for IT equipment, optimizing resource allocation in line with scheduled updates. (Baseline: \$7,026)	

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3) Efficiency - Travel.....	\$-1,207
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include U.S. Military Academy (USMA) (\$-1,201); U.S. Military Academy Preparatory School (USMAPS) (\$-6). (Baseline: \$200,216)	
4) Efficiency - Contract Services.....	\$-3,412
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include U.S. Military Academy (USMA) (\$-3,394); U.S. Military Academy Preparatory School (USMAPS) (\$-18). (Baseline: \$200,216)	
5) Efficiency - Workforce Optimization.....	\$-8,455
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include U.S. Military Academy (USMA) (-54 FTE; \$-8,019); Officers Candidate School (-5 FTE; \$-436). (Baseline: \$99,620; -59 FTE)	

FY 2026 Budget Request..... \$172,424

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IV. Performance Criteria and Evaluation Summary:

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,153	1,061	266	1,047	960	241
USMA Preparatory School	249	206	190	245	204	187
	FY 2026			Change FY 2025/2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	1,117	1,027	257	70	67	16
USMA Preparatory School	245	213	191	0	9	4
	Change FY 2024/2025			Change FY 2025/2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	-106	-101	-25	70	67	16
USMA Preparatory School	-4	-2	-3	0	9	4
U.S. Military Academy	FY 2024	FY 2025	FY 2026			
Beginning Strength (1 October)	4,561	4,534	4,587			
Graduates	1,090	1,054	1,031			
Entries	1,231	1,255	1,225			
End Strength (30 September)	4,534	4,587	4,593			
Average Onboard	4,417	4,421	4,439			

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 FY24 is the Class that will be output in FY25.)

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Workload is the equivalent of Cadet workyears 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 data 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 International 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	891	764	764	0
Officer	701	632	632	0
Enlisted	190	132	132	0
<u>Active Military Average Strength (A/S) (Total)</u>	999	828	764	-64
Officer	827	667	632	-35
Enlisted	173	161	132	-29
<u>Civilian FTEs (Total)</u>	771	708	648	-60
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	673	668	609	-59
U.S. Direct Hire	673	668	609	-59
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	673	668	609	-59
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	98	40	39	-1
U.S. Direct Hire	98	40	39	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	98	40	39	-1
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	150	149	151	2
<u>Contractor FTEs (Total)</u>	145	216	165	-51

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	98,304	0	2.91%	2,860	-2,786	98,378	0	0.56%	552	-8,373	90,557
0103	WAGE BOARD	2,345	0	2.91%	68	-1,171	1,242	0	0.56%	7	5	1,254
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	100,649	0		2,928	-3,957	99,620	0		559	-8,368	91,811
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	9,115	0	2.10%	191	2,341	11,647	0	2.10%	245	-3,302	8,590
0399	TOTAL TRAVEL	9,115	0		191	2,341	11,647	0		245	-3,302	8,590
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	309	0	3.13%	10	-283	36	0	1.10%	0	0	36
0411	ARMY SUPPLY	237	0	-1.82%	-4	195	428	0	1.70%	7	-7	428
0416	GSA MANAGED SUPPLIES AND MATERIALS	182	0	2.10%	4	2,852	3,038	0	2.10%	64	-64	3,038
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	114	0	-2.82%	-3	-111	0	0	-4.77%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	76	0	0.31%	0	-76	0	0	-4.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	349	0	9.53%	33	-382	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,267	0		40	2,195	3,502	0		71	-71	3,502
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,089	0	0.32%	10	-3,099	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	434	0	2.10%	9	7,341	7,784	0	2.10%	163	-1,922	6,025
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,523	0		19	4,242	7,784	0		163	-1,922	6,025
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	184	0	1.19%	2	-186	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	148	148	0	2.00%	3	-3	148
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	2	0	3.23%	0	-2	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	195	0	0.00%	0	-195	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	381	0		2	-235	148	0		3	-3	148

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	87	0	2.10%	2	357	446	0	2.10%	9	-9	446
0799	TOTAL TRANSPORTATION	87	0		2	357	446	0		9	-9	446
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	568	568	0	2.10%	12	-12	568
0914	PURCHASED COMMUNICATIONS (NON-FUND)	370	0	2.10%	8	-378	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	92	0	2.10%	2	-27	67	0	2.10%	1	-1	67
0917	POSTAL SERVICES (U.S.P.S)	1,152	0	2.10%	24	-1,176	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,728	0	2.10%	99	4,469	9,296	0	2.10%	195	-1,711	7,780
0921	PRINTING AND REPRODUCTION	148	0	2.10%	3	966	1,117	0	2.10%	23	-543	597
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,057	0	2.10%	64	-2,314	807	0	2.10%	17	-17	807
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,861	0	2.10%	102	1,946	6,909	0	2.10%	145	-5,208	1,846
0925	EQUIPMENT PURCHASES (NON-FUND)	4,205	0	2.10%	88	-1,186	3,107	0	2.10%	65	-65	3,107
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	11,767	0	2.10%	247	-12,014	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15	0	2.10%	0	468	483	0	2.10%	10	-18	475
0934	ENGINEERING AND TECHNICAL SERVICES	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,010	0	2.10%	21	-854	177	0	2.10%	4	-4	177
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	181	181	0	1.10%	2	-2	181
0957	LAND AND STRUCTURES	1,740	0	2.10%	37	-1,777	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	10	10	0	2.10%	0	0	10
0964	SUBSISTENCE AND SUPPORT OF PERSONS	191	0	2.10%	4	-137	58	0	2.10%	1	-1	58
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,428	0	2.10%	345	57	16,830	0	2.10%	353	-3,367	13,816
0989	OTHER SERVICES	564	0	2.10%	12	34,387	34,963	0	2.10%	734	-5,780	29,917
0990	IT CONTRACT SUPPORT SERVICES	9,687	0	2.10%	203	-7,394	2,496	0	2.10%	52	-52	2,496
0999	TOTAL OTHER PURCHASES	60,021	0		1,259	15,789	77,069	0		1,614	-16,781	61,902
9999	GRAND TOTAL	175,043	0		4,441	20,732	200,216	0		2,664	-30,456	172,424

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

I. Description of Operations Financed:

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

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

RECEPTION STATIONS - Resources administrative processing at the Army Basic Training Centers. Funds include civilian pay, station equipment, supplies and other costs associated with individual processing.

II. Force Structure Summary:

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

U.S. Army Training Center, Fort Jackson, South Carolina

Fires Center of Excellence, Fort Sill, Oklahoma

Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

Maneuver Support Center of Excellence, Fort Benning, Georgia

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
RECRUIT TRAINING	\$73,959	\$72,829	\$-671	-0.92%	\$72,158	\$97,158	\$78,929
SUBACTIVITY GROUP TOTAL	\$73,959	\$72,829	\$-671	-0.92%	\$72,158	\$97,158	\$78,929
B. Reconciliation Summary	Change		Change				
	FY 2025/FY 2025		FY 2025/FY 2026				
BASELINE FUNDING	\$72,829		\$97,158				
Congressional Adjustments (Distributed)	0						
Congressional Adjustments (Undistributed)	-550						
Adjustments to Meet Congressional Intent	0						
Congressional Adjustments (General Provisions)	-121						
SUBTOTAL ESTIMATED AMOUNT	72,158						
War-Related and Disaster Supplemental Appropriation	0						
X-Year Carryover	0						
Fact-of-Life Changes (2025 to 2025 Only)	25,000						
SUBTOTAL BASELINE FUNDING	97,158						
Anticipated Reprogramming (Requiring 1415 Actions)	0						
Less: War-Related and Disaster Supplemental Appropriation	0						
Less: X-Year Carryover	0						
Price Change					1,506		
Functional Transfers					-157		
Program Changes					-19,578		
NORMALIZED CURRENT ESTIMATE	\$97,158		\$78,929				

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	73,959	97,158	78,929
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	73,959	97,158	78,929

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$72,829
1. Congressional Adjustments	\$-671
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-550
1) Historical Unobligated Balances	\$-550
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-121
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-121
FY 2025 Estimated Amount	\$72,158
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$25,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
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a) Functional Transfers	\$0
b) Emergent Requirements	\$25,000
1) Program Increases	\$25,000
a) One-Time Costs	\$25,000
1) Basic Combat Training Expansion	\$25,000

FY 2025 Estimated and Supplemental Funding\$97,158

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

Revised FY 2025 Estimate\$97,158

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

Normalized FY 2025 Current Estimate.....\$97,158

6. Price Change	\$1,506
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
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7. Transfers.....	\$-157
a) Transfers In	\$0
b) Transfers Out	\$-157
1) Specialized Training: Army Training Center Operations.....	\$-157
Transfers funding and 2 FTEs from SAG 312, Recruit Training (\$-157; -1 FTE) and SAG 324, Training Support (\$-86; -1 FTE) to SAG 321, Specialized Skill Training to align direct support training resources to the Directorate of Training Sustainment at Fort Benning, GA. (Baseline: \$83,714; -1 FTE)	
8. Program Increases	\$13,468
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$13,468
1) Army Training Center Operations	\$13,024
Increases funding to expand the Future Soldier Prep Course, supporting the Army's recruiting goals. Additional funding enhances Basic Combat Training capacity to meet projected demand. (Baseline: \$83,714)	
2) Civilian Average Salary Adjustments	\$444
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: \$30,492)	
9. Program Decreases.....	\$-33,046
a) One-Time FY 2025 Costs	\$-25,000

DEPARTMENT OF THE ARMY
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1) FY 2025 Basic Combat Training Expansion \$-25,000
Decreases funding for the one-time FY 2025 baseline adjustment for Basic Combat Training expansion. (Baseline: \$83,714)

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-8,046

1) Efficiency - Contract Services \$-1,479
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: Army Training Center Operations (\$-1,479). (Baseline: \$97,158)

2) Efficiency - Travel \$-679
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Reception Stations (\$-40); and Army Training Center Operations (\$-639). (Baseline: \$97,158)

3) Efficiency - Workforce Optimization \$-4,676
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: Reception Stations (-3 FTE; \$-224); and Army Training Center Operations (-55 FTEs; \$-4,452). (Baseline: \$30,492; -58 FTE)

4) Reception Stations \$-1,212
Decreases funding in operational costs for initial processing supplies at reception stations. (Baseline: \$13,444)

FY 2026 Budget Request \$78,929

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

RECRUIT TRAINING

	FY2024			FY2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	34,907	32,812	6,772	36,299	33,397	6,970
Army Reserve	8,236	7,742	1,598	11,960	11,007	2,297
Army National Guard	18,678	17,557	3,624	22,246	20,479	4,272
Total	61,821	58,111	11,993	70,505	64,883	13,538

	FY2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	43,836	40,415	8,425
Army Reserve	12,031	11,075	2,311
Army National Guard	21,155	19,491	4,065
Total	77,022	70,981	14,800

	Change FY2024/FY2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,392	585	198
Army Reserve	3,724	3,265	699
Army National Guard	3,568	2,922	649
Total	8,684	6,772	1,545

	Change FY2025/FY2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	7,537	7,018	1,456
Army Reserve	71	68	14
Army National Guard	-1,091	-988	-207
Total	6,517	6,098	1,262

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

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

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

DEPARTMENT OF THE ARMY
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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,767</u>	<u>4,229</u>	<u>4,229</u>	<u>0</u>
Officer	479	709	709	0
Enlisted	3,288	3,520	3,520	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,841</u>	<u>3,998</u>	<u>4,229</u>	<u>231</u>
Officer	558	594	709	115
Enlisted	3,283	3,404	3,520	116
<u>Civilian FTEs (Total)</u>	<u>313</u>	<u>370</u>	<u>311</u>	<u>-59</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>313</u>	<u>370</u>	<u>311</u>	<u>-59</u>
U.S. Direct Hire	313	370	311	-59
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	313	370	311	-59
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>83</u>	<u>82</u>	<u>84</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>100</u>	<u>86</u>	<u>55</u>	<u>-31</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	22,926	0	2.91%	667	4,072	27,665	0	0.56%	155	-2,477	25,343
0103	WAGE BOARD	2,951	0	2.91%	86	-210	2,827	0	0.56%	16	-2,201	642
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,877	0		753	3,862	30,492	0		170	-4,677	25,985
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,575	0	2.10%	75	-2,430	1,220	0	2.10%	26	-630	616
0399	TOTAL TRAVEL	3,575	0		75	-2,430	1,220	0		26	-630	616
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	376	0	3.13%	12	-254	134	0	1.10%	1	3	138
0411	ARMY SUPPLY	3,689	0	-1.82%	-67	7,800	11,422	0	1.70%	194	-2,695	8,921
0416	GSA MANAGED SUPPLIES AND MATERIALS	709	0	2.10%	15	11,250	11,974	0	2.10%	251	-3,322	8,903
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,895	0	-2.82%	-53	-1,842	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	698	0	9.53%	67	-765	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,367	0		-26	16,189	23,530	0		446	-6,014	17,962
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,348	0	0.32%	17	-5,181	184	0	-4.28%	-8	1	177
0507	GSA MANAGED EQUIPMENT	718	0	2.10%	15	-50	683	0	2.10%	14	92	789
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,066	0		32	-5,231	867	0		6	93	966
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	103	0	1.19%	1	-54	50	0	0.02%	0	2	52
0647	DISA ENTERPRISE COMPUTING CENTERS	22	0	5.00%	1	-23	0	0	2.00%	0	0	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	36	0	3.23%	1	-37	0	0	0.05%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	161	0		3	-114	50	0		0	2	52
<u>TRANSPORTATION</u>												

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

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	34	0	2.10%	1	259	294	0	2.10%	6	3	303
0799	TOTAL TRANSPORTATION	34	0		1	259	294	0		6	3	303
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	174	0	2.10%	4	-178	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	718	0	2.10%	15	-348	385	0	2.10%	8	8	401
0915	RENTS (NON-GSA)	305	0	2.10%	6	409	720	0	2.10%	15	26	761
0917	POSTAL SERVICES (U.S.P.S)	16	0	2.10%	0	0	16	0	2.10%	0	0	16
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,753	0	2.10%	100	6,835	11,688	0	2.10%	245	-2,039	9,894
0921	PRINTING AND REPRODUCTION	105	0	2.10%	2	383	490	0	2.10%	10	6	506
0922	EQUIPMENT MAINTENANCE BY CONTRACT	753	0	2.10%	16	-739	30	0	2.10%	1	9	40
0923	OPERATION AND MAINTENANCE OF FACILITIES	36	0	2.10%	1	1,353	1,390	0	2.10%	29	15	1,434
0925	EQUIPMENT PURCHASES (NON-FUND)	1,484	0	2.10%	31	2,792	4,307	0	2.10%	90	61	4,458
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,140	0	2.10%	87	-4,227	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	606	0	2.10%	13	-619	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	365	0	2.10%	8	-373	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	5	0	2.10%	0	-5	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,313	0	2.10%	28	-152	1,189	0	2.10%	25	60	1,274
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	155	155	0	1.10%	2	-5	152
0957	LAND AND STRUCTURES	1,226	0	2.10%	26	-1,252	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	746	0	2.10%	16	-762	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	68	0	2.10%	1	3,513	3,582	0	2.10%	75	51	3,708
0989	OTHER SERVICES	11,800	0	2.10%	248	3,854	15,902	0	2.10%	334	-6,714	9,522
0990	IT CONTRACT SUPPORT SERVICES	2,264	0	2.10%	48	-1,461	851	0	2.10%	18	10	879
0999	TOTAL OTHER PURCHASES	30,879	0		650	9,176	40,705	0		852	-8,512	33,045
9999	GRAND TOTAL	73,959	0		1,488	21,711	97,158	0		1,506	-19,735	78,929

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Maneuver Center of Excellence, Fort Benning, Georgia

Maneuver Support Center of Excellence, Fort Leonard Wood, Missouri

Army Command:

U.S. Army Training and Doctrine Command

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
ONE STATION UNIT TRAINING	\$109,141	\$92,762	\$-291	-0.31%	\$92,471	\$92,471	\$88,033
SUBACTIVITY GROUP TOTAL	\$109,141	\$92,762	\$-291	-0.31%	\$92,471	\$92,471	\$88,033
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$92,762	\$92,471			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-253				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-38				
SUBTOTAL ESTIMATED AMOUNT			92,471				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			92,471				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				984			
Functional Transfers				0			
Program Changes				-5,422			
NORMALIZED CURRENT ESTIMATE			\$92,471	\$88,033			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	109,141	92,471	88,033
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	109,141	92,471	88,033

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Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$92,762
1. Congressional Adjustments	\$-291
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-253
1) Historical Unobligated Balances	\$-253
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-38
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-38
FY 2025 Estimated Amount	\$92,471
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$92,471
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$92,471
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$92,471
6. Price Change	\$984
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,731
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$1,731
1) Army Training Center Operations	\$1,731
Increases funding for school support for the One Station Unit Training (OSUT) courses to train the projected student load. Program increases include contract services, supplies, materials, and organizational clothing. (Baseline: \$92,471)	
9. Program Decreases	\$-7,153
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-7,153
1) Civilian Average Salary Adjustments	\$-154
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: \$28,402)	
2) Efficiency - Travel.....	\$-260

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Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: OSUT: Army Training Center Operations (\$-260). (Baseline: \$92,471)

3) Efficiency - Workforce Optimization \$-6,739

Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: OSUT: Army Training Center Operations (-71 FTE; \$-6,739). (Baseline: \$28,402; -71 FTE)

FY 2026 Budget Request.....\$88,033

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IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY2024			FY2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	16,425	14,690	6,539	18,701	16,831	7,413
Army Reserve	752	640	217	1,636	1,388	481
Army National Guard	7,591	6,814	2,496	9,930	8,965	3,205
Total	24,768	22,144	9,253	30,267	27,184	11,099

	FY2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	17,664	15,822	6,933
Army Reserve	1,569	1,330	460
Army National Guard	11,167	10,023	3,664
Total	30,400	27,175	11,057

	Change FY2024/FY2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,276	2,141	874
Army Reserve	884	748	264
Army National Guard	2,339	2,151	709
Total	5,499	5,040	1,846

	Change FY2025/FY2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	-1,037	-1,009	-480
Army Reserve	-67	-58	-21
Army National Guard	1,237	1,058	459
Total	133	-9	-42

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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,643</u>	<u>3,994</u>	<u>3,857</u>	<u>-137</u>
Officer	515	623	623	0
Enlisted	3,128	3,371	3,234	-137
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,649</u>	 <u>3,819</u>	 <u>3,926</u>	 <u>107</u>
Officer	537	569	623	54
Enlisted	3,113	3,250	3,303	53
 <u>Civilian FTEs (Total)</u>	 <u>284</u>	 <u>308</u>	 <u>237</u>	 <u>-71</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>284</u>	<u>308</u>	<u>237</u>	<u>-71</u>
U.S. Direct Hire	284	308	237	-71
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	284	308	237	-71
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>92</u>	 <u>92</u>	 <u>92</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>58</u>	 <u>59</u>	 <u>63</u>	 <u>4</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	22,343	0	2.91%	650	1,903	24,896	0	0.56%	140	-6,682	18,354
0103	WAGE BOARD	3,749	0	2.91%	109	-352	3,506	0	0.56%	20	-72	3,454
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	26,092	0		759	1,551	28,402	0		160	-6,754	21,808
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,665	0	2.10%	56	-944	1,777	0	2.10%	37	-492	1,322
0399	TOTAL TRAVEL	2,665	0		56	-944	1,777	0		37	-492	1,322
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,735	0	3.13%	86	-1,086	1,735	0	1.10%	19	-37	1,717
0411	ARMY SUPPLY	46,992	0	-1.82%	-855	-14,344	31,793	0	1.70%	540	446	32,779
0416	GSA MANAGED SUPPLIES AND MATERIALS	613	0	2.10%	13	432	1,058	0	2.10%	22	6	1,086
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	848	0	-2.82%	-24	-824	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3,228	0	9.53%	308	-3,536	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	54,416	0		-472	-19,358	34,586	0		581	415	35,582
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,155	0	0.32%	13	1,132	5,300	0	-4.28%	-227	59	5,132
0507	GSA MANAGED EQUIPMENT	20	0	2.10%	0	1,751	1,771	0	2.10%	37	0	1,808
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,175	0		13	2,883	7,071	0		-190	59	6,940
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	347	0	1.19%	4	7	358	0	0.02%	0	17	375
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	23	23	0	2.00%	0	1	24
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	52	0	3.23%	2	1,483	1,537	0	0.05%	1	1	1,539
0699	TOTAL INDUSTRIAL FUND PURCHASES	399	0		6	1,513	1,918	0		1	19	1,938
<u>TRANSPORTATION</u>												

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	83	0	2.10%	2	1,193	1,278	0	2.10%	27	0	1,305
0799	TOTAL TRANSPORTATION	83	0		2	1,193	1,278	0		27	0	1,305
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.10%	0	-3	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,615	0	2.10%	55	-2,497	173	0	2.10%	4	1	178
0917	POSTAL SERVICES (U.S.P.S)	10	0	2.10%	0	-10	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,917	0	2.10%	61	-1,091	1,887	0	2.10%	40	427	2,354
0921	PRINTING AND REPRODUCTION	22	0	2.10%	0	582	604	0	2.10%	13	1	618
0922	EQUIPMENT MAINTENANCE BY CONTRACT	940	0	2.10%	20	3,250	4,210	0	2.10%	88	0	4,298
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,531	0	2.10%	53	-890	1,694	0	2.10%	36	0	1,730
0925	EQUIPMENT PURCHASES (NON-FUND)	942	0	2.10%	20	-706	256	0	2.10%	5	1	262
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	31	0	2.10%	1	6	38	0	2.10%	1	0	39
0957	LAND AND STRUCTURES	16	0	2.10%	0	-16	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,607	0	2.10%	55	-713	1,949	0	2.10%	41	1	1,991
0989	OTHER SERVICES	6,351	0	2.10%	133	-214	6,270	0	2.10%	132	900	7,302
0990	IT CONTRACT SUPPORT SERVICES	2,326	0	2.10%	49	-2,017	358	0	2.10%	8	0	366
0999	TOTAL OTHER PURCHASES	21,311	0		447	-4,319	17,439	0		368	1,331	19,138
9999	GRAND TOTAL	109,141	0		811	-17,481	92,471	0		984	-5,422	88,033

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Operation and Maintenance, Army
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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).

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 Recruiting Command

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
SENIOR RESERVE OFFICER TRAINING CORPS	\$549,204	\$557,478	\$-2,257	-0.40%	\$555,221	\$555,221	\$508,982
SUBACTIVITY GROUP TOTAL	\$549,204	\$557,478	\$-2,257	-0.40%	\$555,221	\$555,221	\$508,982
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$557,478	\$555,221			
Congressional Adjustments (Distributed)			850				
Congressional Adjustments (Undistributed)			-908				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2,199				
SUBTOTAL ESTIMATED AMOUNT			555,221				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			555,221				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				9,578			
Functional Transfers				-5,557			
Program Changes				-50,260			
NORMALIZED CURRENT ESTIMATE			\$555,221	\$508,982			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	549,204	555,221	508,982
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	549,204	555,221	508,982

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Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$557,478
1. Congressional Adjustments	\$-2,257
a) Distributed Adjustments	\$850
1) Program Increase - ROTC Helicopter Training Program.....	\$850
b) Undistributed Adjustments	\$-908
1) Historical Unobligated Balances	\$-908
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,199
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,016
2) GP 8128. Reduction for Contract Efficiencies	\$-1,183
FY 2025 Estimated Amount	\$555,221
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$555,221
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$555,221
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$555,221
6. Price Change	\$9,578
7. Transfers.....	\$-5,557

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a) Transfers In \$0

b) Transfers Out \$-5,557

1) Recruiting and Advertising - U.S. Army Recruiting Command (USAREC) Transformation \$-5,557
Transfers 134 FTEs and funding from SAG 314, Senior Reserve Officer Training Corps (\$-5,557; -51 FTEs), SAG 434, Other Personnel Support (\$-12,001; -80 FTEs), and SAG 435, Other Service Support (\$-682; -3 FTEs) to SAG 331, Recruiting and Advertising (\$18,240; 134 FTEs) to implement USAREC Transformation. (Baseline: \$242,721; -51 FTE)

8. Program Increases \$2,872

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$2,872

1) Senior Reserve Officer Training Corps Operations \$2,872
Increases funding for cadre and civilian training, and other personnel support to include administrative support, supplies, materials, and equipment. (Baseline: \$239,614)

9. Program Decreases \$-53,132

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$-53,132

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1) Senior Reserve Officer Training Corps Scholarships	\$-18,027
Reduces funding for Senior Reserve Officer Training Corps (SROTC) scholarships due to lower costs following the shift in the mix of public and private colleges in FY2026. (Baseline: \$315,607)	
2) Civilian Average Salary Adjustments	\$-70
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: \$134,823)	
3) Efficiency - Travel.....	\$-9,361
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include Senior Reserve Officer Training Corps (ROTC) (\$-9,361) (Baseline: \$555,221)	
4) Efficiency - Contract Services	\$-8,638
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include Senior Reserve Officer Training Corps (ROTC) (\$-8,638) (Baseline: \$555,221)	
5) Efficiency - Workforce Optimization	\$-17,036
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include Senior Reserve Officer Training Corps (ROTC) (\$-155 FTE; \$-17,036) (Baseline: \$134,823; -155 FTE)	
FY 2026 Budget Request.....	\$508,982

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IV. Performance Criteria and Evaluation Summary:

	FY24			FY25			FY26		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	27,279	29,431	31,583	28,485	30,418	32,350	28,485	28,856	29,227
MS I	8,215	8,863	9,511	8,034	8,861	9,687	7,587	7,654	7,720
MS II	6,859	7,400	7,941	7,696	8,200	8,704	7,321	7,904	8,488
Basic Course	15,074	16,263	17,452	15,730	17,061	18,391	14,908	15,558	16,208
MS III	5,662	6,108	6,555	5,654	6,107	6,560	6,017	6,034	6,051
MS IV	6,544	7,060	7,576	7,101	7,250	7,399	7,560	7,264	6,968
Adv Course	12,205	13,168	14,131	12,755	13,357	13,959	13,577	13,298	13,019

	Change FY24/FY25			Change FY25/FY26		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	1,206	987	767	0	-1,562	-3,123
MS I	-181	-2	176	-447	-1,207	-1,967
MS II	837	800	763	-375	-296	-216
Basic Course	656	798	939	-822	-1,503	-2,183
MS III	-8	-1	5	363	-73	-509
MS IV	557	190	-177	459	14	-431
Adv Course	550	189	-172	822	-59	-940

MS I-IV represents academic year 1-4.

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	FY24			FY25			FY26		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	16,050	17,316	18,582	16,134	18,062	19,989	15,969	17,645	19,321
MS I	7,101	7,661	8,221	7,268	7,950	8,632	6,778	6,869	6,960
MS II	4,175	4,505	4,834	5,034	5,424	5,813	4,730	5,253	5,776
Basic Course	11,276	12,165	13,055	12,302	13,374	14,445	11,508	12,122	12,736
MS III	2,108	2,275	2,441	1,716	2,269	2,822	1,911	2,456	3,002
MS IV	2,665	2,876	3,086	2,116	2,419	2,722	2,550	3,067	3,584
Adv Course	4,774	5,150	5,527	3,832	4,688	5,544	4,461	5,523	6,586

	Change FY24/FY25			Change FY25/FY26		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	84	746	1,407	-165	-417	-668
MS I	167	289	411	-490	-1,081	-1,672
MS II	859	919	979	-304	-171	-37
Basic Course	1,026	1,209	1,390	-794	-1,252	-1,709
MS III	-392	-6	381	195	187	180
MS IV	-549	-457	-364	434	648	862
Adv Course	-942	-462	17	629	835	1,042

MS I-IV represents academic year 1-4.

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	FY24			FY25			FY26		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	11,229	12,115	13,001	12,351	12,356	12,361	12,517	11,212	9,906
MS I	1,114	1,202	1,290	766	911	1,055	810	785	760
MS II	2,684	2,895	3,107	2,662	2,777	2,891	2,591	2,652	2,712
Basic Course	3,798	4,097	4,397	3,428	3,688	3,946	3,401	3,437	3,473
MS III	3,553	3,834	4,114	3,938	3,838	3,738	4,106	3,578	3,049
MS IV	3,878	4,184	4,490	4,985	4,831	4,677	5,010	4,197	3,384
Adv Course	7,431	8,018	8,604	8,923	8,669	8,415	9,116	7,775	6,433

	Change FY24/FY25			Change FY25/FY26		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	1,122	241	-640	166	-1,144	-2,455
MS I	-348	-291	-235	44	-126	-295
MS II	-22	-118	-216	-71	-125	-179
Basic Course	-370	-409	-451	-27	-251	-473
MS III	385	4	-376	168	-260	-689
MS IV	1,107	647	187	25	-634	-1,293
Adv Course	1,492	651	-189	193	-894	-1,982

MS I-IV represents academic year 1-4.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,890</u>	<u>2,022</u>	<u>2,022</u>	<u>0</u>
Officer	1,043	1,156	1,156	0
Enlisted	847	866	866	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,005</u>	<u>1,956</u>	<u>2,022</u>	<u>66</u>
Officer	1,162	1,100	1,156	57
Enlisted	844	857	866	10
<u>Civilian FTEs (Total)</u>	<u>1,186</u>	<u>1,263</u>	<u>1,057</u>	<u>-206</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,186</u>	<u>1,263</u>	<u>1,057</u>	<u>-206</u>
U.S. Direct Hire	1,186	1,263	1,057	-206
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,186	1,263	1,057	-206
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>107</u>	<u>107</u>	<u>107</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>224</u>	<u>215</u>	<u>227</u>	<u>12</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	125,228	0	2.91%	3,644	5,951	134,823	0	0.56%	756	-22,188	113,391
0103	WAGE BOARD	1,137	0	2.91%	33	-1,170	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	126,365	0		3,677	4,781	134,823	0		756	-22,188	113,391
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	41,920	0	2.10%	880	124	42,924	0	2.10%	901	-9,361	34,464
0399	TOTAL TRAVEL	41,920	0		880	124	42,924	0		901	-9,361	34,464
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	57	0	3.13%	2	-55	4	0	1.10%	0	0	4
0411	ARMY SUPPLY	15,069	0	-1.82%	-274	-14,571	224	0	1.70%	4	-5	223
0416	GSA MANAGED SUPPLIES AND MATERIALS	583	0	2.10%	12	-175	420	0	2.10%	9	-9	420
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	570	0	-2.82%	-16	-553	1	0	-4.77%	0	0	1
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3,260	0	9.53%	311	-3,571	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	19,539	0		35	-18,925	649	0		13	-14	648
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,569	0	0.32%	5	-1,574	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	8	0	2.10%	0	1,238	1,246	0	2.10%	26	0	1,272
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,577	0		5	-336	1,246	0		26	0	1,272
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	49	0	1.19%	1	-41	9	0	0.02%	0	0	9
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	4,865	4,865	0	2.00%	97	0	4,962
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	72	0	3.23%	2	-47	27	0	0.05%	0	0	27
0678	DISA IT CONTRACTING SERVICES	33	0	0.00%	0	-33	0	0	0.00%	0	35	35
0699	TOTAL INDUSTRIAL FUND PURCHASES	154	0		3	4,744	4,901	0		97	35	5,033

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	236	0	2.10%	5	314	555	0	2.10%	12	0	567
0799	TOTAL TRANSPORTATION	236	0		5	314	555	0		12	0	567
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	1,195	0	2.10%	25	258	1,478	0	2.10%	31	0	1,509
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,436	0	2.10%	30	-1,466	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	1,275	0	2.10%	27	-1,298	4	0	2.10%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	40	0	2.10%	1	-14	27	0	2.10%	1	0	28
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,749	0	2.10%	163	-4,120	3,792	0	2.10%	80	0	3,872
0921	PRINTING AND REPRODUCTION	1	0	2.10%	0	125	126	0	2.10%	3	0	129
0922	EQUIPMENT MAINTENANCE BY CONTRACT	582	0	2.10%	12	-585	9	0	2.10%	0	0	9
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,259	0	2.10%	110	8,858	14,227	0	2.10%	299	0	14,526
0925	EQUIPMENT PURCHASES (NON-FUND)	474	0	2.10%	10	-484	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	29,844	0	2.10%	627	-30,471	0	0	2.10%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0955	MEDICAL CARE	49	0	4.00%	2	-51	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	68	0	2.10%	1	-69	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	54	0	2.10%	1	-55	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,621	0	2.10%	55	-1,988	688	0	2.10%	14	-14	688
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,520	0	2.10%	32	-1,268	284	0	2.10%	6	-6	284
0989	OTHER SERVICES	4,805	0	2.10%	101	14,565	19,471	0	2.10%	409	2,404	22,284
0990	IT CONTRACT SUPPORT SERVICES	3,439	0	2.10%	72	7,697	11,208	0	2.10%	235	0	11,443
0993	OTHER SERVICES - SCHOLARSHIPS	298,997	0	2.10%	6,279	13,533	318,809	0	2.10%	6,695	-26,673	298,831
0999	TOTAL OTHER PURCHASES	359,413	0		7,548	3,162	370,123	0		7,773	-24,289	353,607
9999	GRAND TOTAL	549,204	0		12,153	-6,136	555,221	0		9,578	-55,817	508,982

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Costs include student support, resident instruction, local preparation and reproduction of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds travel for staff and faculty trips, and equipment issued for use during the training period. The Army uses these resources to enable advanced level courses that further develop Soldiers after completion of Basic Combat Training.

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

DEFENSE LANGUAGE PROGRAM - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. As the Department of Defense executive agent, the Army is responsible for supporting Foreign Language Training at the Defense Language Institute Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Joint and International Programs are supported to meet National and Department of Defense directives that promote stability and shape the international security environment.

SPECIALIZED PROFESSIONAL EDUCATION - Supports the officer education system, which includes warrant officers, captains and majors. Funds the operating costs for the Noncommissioned Officer Professional Development Academies (NCOA) to include basic and advanced levels of training. Judge Advocate General MOS qualification is supported to include legal research, legal doctrine development, material and training requirements for the Judge Advocate General's Corps. Resources operating costs such as instructors and support personnel. Funding also resources the Army Training Information Infrastructure program.

SPECIALIZED TRAINING: FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft in support of Specialized Skilled Training.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

WARRANT OFFICER TRAINING - Resources the operating costs of the Warrant Officer Candidate School (WOCS) and Senior Warrant Officer Training. Resources associated supplies and equipment, and travel for instructors and support personnel.

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II. Force Structure Summary:

U.S. Army Training and Doctrine Command operates eight Warfighting Functions Centers of Excellence (CoE) as follows:

- Maneuver CoE, Fort Benning, Georgia
- Aviation CoE, Fort 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 Corps of Engineers
U.S. Army Intelligence and Security Command
U.S. Army Recruiting Command

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III. Financial Summary (\$ in Thousands):

	FY 2025						Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
SPECIALIZED SKILL TRAINING	\$1,090,786	\$1,064,113	\$-36,666	-3.45%	\$1,027,447	\$1,027,447	\$988,901	
SUBACTIVITY GROUP TOTAL	\$1,090,786	\$1,064,113	\$-36,666	-3.45%	\$1,027,447	\$1,027,447	\$988,901	

*FY 2024 includes \$74,739 in OOC Enacted. FY 2025 includes \$0 for the OOC Requested and FY 2026 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$1,064,113	\$1,027,447
Congressional Adjustments (Distributed)	-28,000	
Congressional Adjustments (Undistributed)	-5,007	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,659	
SUBTOTAL ESTIMATED AMOUNT	1,027,447	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	1,027,447	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		11,711
Functional Transfers		-337
Program Changes		-49,920
NORMALIZED CURRENT ESTIMATE	\$1,027,447	\$988,901

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,014,370	1,027,447	988,901
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	74,583	0	0
Operation ENDURING SENTINEL (OES)	74,583	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	1,833	0	0
Total SAG	1,090,786	1,027,447	988,901

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,064,113
1. Congressional Adjustments	\$-36,666
a) Distributed Adjustments	\$-28,000
1) Unjustified Growth	\$-28,000
b) Undistributed Adjustments	\$-5,007
1) Historical Unobligated Balances	\$-5,007
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-3,659
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-2,619
2) GP 8128. Reduction for Contract Efficiencies	\$-1,040
FY 2025 Estimated Amount	\$1,027,447
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$1,027,447
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$1,027,447
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$1,027,447

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6. Price Change	\$11,711
7. Transfers	\$-337
a) Transfers In	\$573
1) Specialized Professional Education	\$330
Transfers funding from SAG 323, Professional Development Education to SAG 321, Specialized Skill Training for U.S. Army Special Operations Command tuition and requirements. (Baseline: \$67,557)	
2) Specialized Training: Army Training Center Operations	\$243
Transfers funding and 2 FTEs from SAG 312, Recruit Training (\$-157; -1 FTE) and SAG 324, Training Support (\$-86; -1 FTE) to SAG 321, Specialized Skill Training to align direct support training resources to the Directorate of Training Sustainment at Fort Benning, GA. (Baseline: \$480,836; 2 FTE)	
b) Transfers Out	\$-910
1) Operational Support – Holistic Health and Fitness (H2F)	\$-910
Transfers funding from SAG 321, Specialized Skill Training to SAG 121, Force Readiness Operations Support to consolidate H2F resources into the correct SAG. (Baseline: \$480,836)	
8. Program Increases	\$62,652
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$62,652

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1) Civilian Average Salary Adjustments	\$305
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: \$596,844)	
2) Defense Language Program	\$15,933
Increases funding for intermediate and advanced language training and testing based on projected requirements. (Baseline: \$290,661)	
3) Specialized Professional Education	\$11,808
Allocates additional funding and 1 FTE to enhance training development and officer education, including legal training for senior non-commissioned officers (\$123). Further funding supports the U.S. Army's financial, logistical, and personnel systems through sustainment training (\$11,685). (Baseline: \$67,557; 1 FTE)	
4) Specialized Training: Army Training Center Operations	\$20,761
Increases funding for intelligence training instructors (\$9,000) and provides supplies (\$11,761) to support initial skills training for new intelligence analysts. (Baseline: \$480,836)	
5) Specialized Training: Flying Hours Program	\$1,131
Adjusts funding for flying hour costs in repair parts maintenance based on training requirements. (Baseline: \$16,213)	
6) Specialized Skill Training	\$11,403
Increases funding and 1 FTE to provide a Protocol Officer (\$127). Increases funding for the Fleet Management Expansion Contractor Logistic Support to multiple training locations with various services, such as tactical vehicle maintenance and small arms weapons repair (\$5,524). Increases funding for the Combat Advisor Training Course to grant Skill Identifier/Additional Skill Identifier (SI/ASI) requirement for assignment to the Security Force Assistance Brigade (\$5,752). (Baseline: \$162,598; 1 FTE)	
7) Training Support to Units	\$1,311
Increases funding to support the increased requirement for medical equipment and supplies at the Medical Simulation Training Center in Fort Benning, GA. (Baseline: \$7,148)	

9. Program Decreases \$-112,572

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-112,572
1) Army Transformation Initiative - Force Structure	\$-4,712
Decreases funding for the Inactivation of Active Component Air Cavalry Squadrons per Secretary of the Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This reduces and restructures aviation to increase readiness. Adjustments in this SAG include: Specialized Training: Flying Hour Program (\$-4,712). (Baseline: \$16,213)	
2) Defense Language Program.....	\$-30,871
Reduces funding and 205 FTEs in support of Defense Language Institute reform to develop resourcing options to conduct language education and training more cost effectively. (Baseline: \$235,086; -205 FTE)	
3) Efficiency - Contract Services	\$-22,409
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: Specialized Professional Education (\$-3,620); Specialized Skill Training (\$-6,280); Specialized Training: Army Training Center Operations (\$-12,472); and Warrant Officer Training (\$-37). (Baseline: \$1,027,447)	
4) Efficiency - Travel.....	\$-7,786
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Defense Language Program (\$-599); Specialized Professional Education (\$-2,802); Specialized Skill Training (\$-1,570); Specialized Training: Army Training Center Operations (\$-2,544); and Training Support to Units (\$-271). (Baseline: \$1,027,447)	
5) Efficiency - Workforce Optimization	\$-46,794
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: Specialized Professional Education (-26 FTE; \$-3,024); Specialized Skill Training (-173 FTEs; \$-22,120); Specialized Training: Army Training Center Operations (-174 FTEs, \$-19,953); and Training Support to Units (-13 FTEs, \$-1,697). (Baseline: \$596,884; -386 FTE)	

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FY 2026 Budget Request..... \$988,901

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IV. Performance Criteria and Evaluation Summary:
SPECIALIZED SKILL TRAINING

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	140,881	136,882	17,051	158,781	153,667	19,059
Army Reserve	24,012	23,692	2,485	29,203	28,659	3,285
Army National Guard	38,433	37,656	5,301	49,841	48,702	6,659
Other	19,311	19,037	2,574	25,650	25,098	3,493
Total Direct	222,637	217,267	27,412	263,475	256,126	32,496
Other (Non-U.S.)	1,644	1,621	472	2,410	2,370	666
Total	224,281	218,888	27,884	265,885	258,496	33,162
Warrant Officer Candidate School	2,450	2,400	240	2,400	2,400	240

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	169,351	163,816	21,273
Army Reserve	30,168	29,592	3,441
Army National Guard	49,573	48,434	6,539
Other	23,831	23,347	3,550
Total Direct	272,923	265,189	34,803
Other (Non-U.S.)	2,933	2,897	630
Total	275,856	268,086	35,433
Warrant Officer Candidate School	2,427	2,427	243

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	17,900	16,785	2,008

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	10,570	10,149	2,214

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Army Reserve	5,191	4,967	800	965	933	156
Army National Guard	11,408	11,046	1,358	-268	-268	-120
Other	6,339	6,061	919	-1,819	-1,751	56
Total Direct	40,838	38,859	5,084	9,448	9,063	2,307
Other (Non-U.S.)	766	749	194	523	527	-36
Total	41,604	39,608	5,278	9,971	9,590	2,271
Warrant Officer Candidate School	-50	0	0	27	27	3

Initial Skill (Officer)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,153	8,146	2,118	8,202	8,195	2,057
Army Reserve	2,602	2,591	492	2,989	2,980	490
Army National Guard	4,229	4,220	951	4,671	4,662	982
Other	10	10	2	22	22	2
Total Direct	14,994	14,967	3,563	15,884	15,859	3,531
Other (Non-U.S.)	379	378	126	622	622	199
Total	15,373	15,345	3,689	16,506	16,481	3,730

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,382	8,374	2,151
Army Reserve	2,463	2,452	486
Army National Guard	4,700	4,687	980
Other	507	507	34
Total Direct	16,052	16,020	3,650
Other (Non-U.S.)	537	537	169
Total	16,589	16,557	3,819

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	49	49	-62
Army Reserve	387	389	-2

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
	180	179	94
	-526	-528	-4

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Army National Guard	442	442	31	29	25	-2
Other	12	12	0	485	485	31
Total Direct	890	892	-32	168	161	119
Other (Non-U.S.)	243	244	73	-85	-85	-29
Total	1,133	1,136	41	83	76	89

Initial Skill (Enlisted)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	32,423	31,426	6,399	38,997	37,772	7,637
Army Reserve	8,789	8,577	1,379	12,911	12,502	2,004
Army National Guard	20,191	19,622	3,527	24,833	23,982	4,396
Other	4,649	4,618	318	5,287	5,163	359
Total Direct	66,052	64,243	11,622	82,028	79,419	14,397
Other (Non-U.S.)	439	433	121	533	524	160
Total	66,491	64,676	11,744	82,561	79,943	14,556

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	44,898	43,319	9,088
Army Reserve	13,223	12,795	2,126
Army National Guard	24,761	23,919	4,329
Other	5,058	4,944	355
Total Direct	87,940	84,977	15,897
Other (Non-U.S.)	508	498	146
Total	88,448	85,475	16,043

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	6,574	6,346	1,238
Army Reserve	4,122	3,925	625
Army National Guard	4,642	4,360	869

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
	5,901	5,547	1,450
	312	293	122
	-72	-63	-67

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Other	638	545	42	-229	-219	-5
Total Direct	15,976	15,176	2,774	5,912	5,558	1,500
Other (Non-U.S.)	94	91	39	-25	-26	-14
Total	16,070	15,267	2,813	5,887	5,532	1,486

Defense Language Institute (DLI)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,618	1,617	832	2,063	2,052	1,348
Army Reserve	113	113	37	222	222	148
Army National Guard	262	262	123	513	513	273
Other	4,214	4,211	1,737	7,368	7,342	2,528
Total Direct	6,207	6,203	2,730	10,166	10,129	4,297
Other (Non-U.S.)	0	0	0	0	0	0
Total	6,207	6,203	2,730	10,166	10,129	4,297

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,241	2,235	1,432
Army Reserve	226	225	133
Army National Guard	407	406	219
Other	7,086	7,046	2,607
Total Direct	9,960	9,912	4,391
Other (Non-U.S.)	0	0	0
Total	9,960	9,912	4,391

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	445	435	516
Army Reserve	109	109	111
Army National Guard	251	251	150
Other	3,154	3,131	790

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
	178	183	84
	4	3	-14
	-106	-107	-54
	-282	-296	80

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Total Direct	3,959	3,926	1,567	-206	-217	95
Other (Non-U.S.)	0	0	0	0	0	0
Total	3,959	3,926	1,567	-206	-217	95

Additional Skill Identifier/Special Qualification Identifier

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	52,618	49,994	3,497	49,462	46,037	2,991
Army Reserve	7,425	7,357	301	4,864	4,794	219
Army National Guard	5,935	5,749	311	6,954	6,713	365
Other	10,274	10,034	445	12,779	12,378	540
Total Direct	76,252	73,134	4,553	74,059	69,922	4,116
Other (Non-U.S.)	254	241	27	369	345	32
Total	76,506	73,375	4,580	74,428	70,267	4,148
	FY 2026					
	INPUT	OUTPUT	WORKLOAD			
Active Army	55,275	51,765	3,494			
Army Reserve	5,791	5,709	271			
Army National Guard	6,787	6,544	351			
Other	10,925	10,596	477			
Total Direct	78,778	74,614	4,593			
Other (Non-U.S.)	447	425	37			
Total	79,225	75,039	4,630			
	Change FY 2024/FY 2025			Change FY 2025/FY 2026		

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	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	-3,156	-3,957	-506		5,813	5,728	503
Army Reserve	-2,561	-2,563	-81		927	915	51
Army National Guard	1,019	964	54		-167	-169	-14
Other	2,505	2,344	96		-1,854	-1,782	-63
Total Direct	-2,193	-3,212	-437		4,719	4,692	477
Other (Non-U.S.)	115	104	5		78	80	5
Total	-2,078	-3,108	-432		4,797	4,772	482

Skill Progression (Officer)

	FY 2024				FY 2025		
	INPUT	OUTPUT	WORKLOAD		INPUT	OUTPUT	WORKLOAD
Active Army	5,675	5,651	1,653		10,906	10,876	1,961
Army Reserve	3,429	3,426	182		5,459	5,444	271
Army National Guard	5,131	5,125	238		9,714	9,698	479
Other	91	91	50		192	191	63
Total Direct	14,326	14,293	2,122		26,271	26,209	2,774
Other (Non-U.S.)	433	430	190		592	587	258
Total	14,759	14,723	2,312		26,863	26,796	3,032

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	11,245	11,220	2,035
Army Reserve	5,487	5,475	265
Army National Guard	9,779	9,762	456
Other	225	224	67
Total Direct	26,736	26,681	2,823
Other (Non-U.S.)	1,199	1,196	264
Total	27,935	27,877	3,087

Note: Increase in FY 2026 Inputs and Workloads from expansion of Captain Career Common Core Distributed Learning Course.

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	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,231	5,225	308	339	344	75
Army Reserve	2,030	2,018	90	28	31	-7
Army National Guard	4,583	4,573	241	65	64	-23
Other	101	100	13	33	33	4
Total Direct	11,945	11,916	652	465	472	49
Other (Non-U.S.)	159	157	69	607	609	5
Total	12,104	12,073	721	1,072	1,081	54

Skill Progression (Enlisted)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	40,394	40,048	2,553	49,151	48,735	3,066
Army Reserve	1,654	1,628	95	2,758	2,717	153
Army National Guard	2,685	2,678	152	3,156	3,134	163
Other	73	73	22	2	2	0
Total Direct	44,806	44,427	2,821	55,067	54,588	3,382
Other (Non-U.S.)	139	139	8	294	292	17
Total	44,945	44,566	2,830	55,361	54,880	3,398

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	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	47,310	46,903	3,074
Army Reserve	2,978	2,936	161
Army National Guard	3,139	3,116	204
Other	30	30	10
Total Direct	53,457	52,985	3,449
Other (Non-U.S.)	242	241	14
Total	53,699	53,226	3,463

	Change FY 2024/FY 2025		
	INPUT	OUTPUT	WORKLOAD
Active Army	8,757	8,687	512
Army Reserve	1,104	1,089	58
Army National Guard	471	456	12
Other	-71	-71	-22
Total Direct	10,261	10,161	560
Other (Non-U.S.)	155	153	8
Total	10,416	10,314	569

	Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD
	-1,841	-1,832	8
	220	219	8
	-17	-18	41
	28	28	9
	-1,610	-1,603	67
	-52	-51	-3
	-1,662	-1,654	64

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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,662</u>	<u>12,446</u>	<u>12,562</u>	<u>116</u>
Officer	1,720	1,805	1,800	-5
Enlisted	8,942	10,641	10,762	121
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10,908</u>	<u>11,554</u>	<u>12,504</u>	<u>950</u>
Officer	1,803	1,763	1,803	40
Enlisted	9,106	9,792	10,702	910
<u>Civilian FTEs (Total)</u>	<u>4,703</u>	<u>4,778</u>	<u>4,191</u>	<u>-587</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>4,638</u>	<u>4,740</u>	<u>4,153</u>	<u>-587</u>
U.S. Direct Hire	4,638	4,740	4,153	-587
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,638	4,740	4,153	-587
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>65</u>	<u>38</u>	<u>38</u>	<u>0</u>
U.S. Direct Hire	65	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	65	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>124</u>	<u>126</u>	<u>126</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,000</u>	<u>614</u>	<u>641</u>	<u>27</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	505,171	0	2.91%	14,700	9,645	529,516	0	0.56%	2,965	-66,790	465,691
0103	WAGE BOARD	67,655	0	2.91%	1,969	-2,296	67,328	0	0.56%	376	-8,689	59,015
0106	BENEFITS TO FORMER EMPLOYEES	512	0	2.91%	15	-527	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	573,338	0		16,684	6,822	596,844	0		3,341	-75,479	524,706
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30,342	0	2.10%	637	-2,613	28,366	0	2.10%	596	-7,786	21,176
0399	TOTAL TRAVEL	30,342	0		637	-2,613	28,366	0		596	-7,786	21,176
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4,866	0	3.13%	152	562	5,580	0	1.10%	61	281	5,922
0411	ARMY SUPPLY	48,049	0	-1.82%	-875	-7,675	39,499	0	1.70%	671	5,828	45,998
0416	GSA MANAGED SUPPLIES AND MATERIALS	277	0	2.10%	6	3,573	3,856	0	2.10%	81	207	4,144
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,362	0	-2.82%	-38	-1,324	0	0	-4.77%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	25	0	0.31%	0	-25	0	0	-4.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	160	0	9.53%	15	-54	121	0	-6.80%	-8	13	126
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	54,739	0		-740	-4,943	49,056	0		805	6,329	56,190
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	13,949	0	0.32%	44	-12,716	1,277	0	-4.28%	-55	339	1,561
0507	GSA MANAGED EQUIPMENT	2,707	0	2.10%	57	5,575	8,339	0	2.10%	175	466	8,980
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16,656	0		101	-7,141	9,616	0		120	805	10,541
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	591	0	2.02%	12	-208	395	0	-4.68%	-18	134	511
0633	DLA DOCUMENT SERVICES	0	0	1.19%	0	2,117	2,117	0	0.02%	0	99	2,216
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	14,494	14,494	0	2.00%	290	0	14,784
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	3.23%	0	12,662	12,662	0	0.05%	6	10	12,678

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0679	COST REIMBURSABLE PURCHASES	300	0	2.10%	6	-132	174	0	2.10%	4	9	187
0699	TOTAL INDUSTRIAL FUND PURCHASES	891	0		18	28,933	29,842	0		282	252	30,376
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,603	0	2.10%	34	-262	1,375	0	2.10%	29	138	1,542
0799	TOTAL TRANSPORTATION	1,603	0		34	-262	1,375	0		29	138	1,542
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	147	0	2.10%	3	-150	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	44	0	2.10%	1	-45	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,224	0	2.10%	151	-6,071	1,304	0	2.10%	27	321	1,652
0915	RENTS (NON-GSA)	5,571	0	2.10%	117	-1,510	4,178	0	2.10%	88	293	4,559
0917	POSTAL SERVICES (U.S.P.S)	419	0	2.10%	9	57	485	0	2.10%	10	27	522
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,426	0	2.10%	366	9,336	27,128	0	2.10%	570	2,409	30,107
0921	PRINTING AND REPRODUCTION	3,400	0	2.10%	71	15,128	18,599	0	2.10%	391	1,074	20,064
0922	EQUIPMENT MAINTENANCE BY CONTRACT	38,590	0	2.10%	811	-20,727	18,674	0	2.10%	392	5,570	24,636
0923	OPERATION AND MAINTENANCE OF FACILITIES	19,309	0	2.10%	406	60	19,775	0	2.10%	415	1,504	21,694
0925	EQUIPMENT PURCHASES (NON-FUND)	12,608	0	2.10%	265	3,781	16,654	0	2.10%	350	954	17,958
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	54,320	0	2.10%	1,140	-21,399	34,061	0	2.10%	715	-18,694	16,082
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,446	0	2.10%	324	-15,770	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,437	0	2.10%	93	-4,530	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	2,040	0	2.10%	43	45,253	47,336	0	2.10%	994	6,347	54,677
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	64,675	0	2.10%	1,358	-19,004	47,029	0	2.10%	988	5,413	53,430
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	1,975	1,975	0	1.10%	22	-60	1,937
0955	MEDICAL CARE	218	0	4.00%	9	-227	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	462	0	2.10%	10	767	1,239	0	2.10%	26	66	1,331
0959	INSURANCE CLAIMS AND INDEMNITIES	484	0	2.10%	10	-494	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	98	0	2.10%	2	-100	0	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	69	69	0	0.00%	0	0	69

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	90,622	0	2.10%	1,903	-76,317	16,208	0	2.10%	340	3,013	19,561
0989	OTHER SERVICES	36,582	0	2.10%	768	-24,898	12,452	0	2.10%	261	6,099	18,812
0990	IT CONTRACT SUPPORT SERVICES	39,089	0	2.10%	821	5,272	45,182	0	2.10%	949	11,148	57,279
0999	TOTAL OTHER PURCHASES	413,217	0		8,681	-109,550	312,348	0		6,538	25,484	344,370
9999	GRAND TOTAL	1,090,786	0		25,415	-88,754	1,027,447	0		11,711	-50,257	988,901

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Resources provide military training instruction for students attending initial entry rotary wing undergraduate and graduate flight training. Funds also support costs of training flight students including aircraft maintenance, petroleum, oil, and lubricants (POL), refuel, repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The number of pilots trained in a given year or training seats, is the most important drive of the dollar resources required. Institutional training requirements are established on the basis of Modified Table of Equipment and Allowances and Table of Distribution and Allowances authorized manning levels.

UNDERGRADUATE FLIGHT TRAINING - Funds Initial Entry Rotary Wing training for undergraduate flight students to generate qualified aviators for the Army.

GRADUATE PILOT TRAINING - Resources all graduate flight training to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete instructor and maintenance test pilot courses.

FLYING HOUR PROGRAM - Resources the petroleum, oil, lubricants (POL) and repair parts for rotary and fixed wing aircraft.

II. Force Structure Summary:

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following Army Commands:

Army Commands:

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

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2025					Normalized Current Enacted	FY 2026 Estimate
A. Program Elements	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
FLIGHT TRAINING	\$1,331,213	\$1,418,987	\$-8,082	-0.57%	\$1,410,905	\$1,410,905	\$1,398,974	
SUBACTIVITY GROUP TOTAL	\$1,331,213	\$1,418,987	\$-8,082	-0.57%	\$1,410,905	\$1,410,905	\$1,398,974	
		Change		Change				
B. Reconciliation Summary		FY 2025/FY 2025		FY 2025/FY 2026				
BASELINE FUNDING		\$1,418,987		\$1,410,905				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-1,330						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-6,752						
SUBTOTAL ESTIMATED AMOUNT		1,410,905						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2025 to 2025 Only)		0						
SUBTOTAL BASELINE FUNDING		1,410,905						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				26,472				
Functional Transfers				0				
Program Changes				-38,403				
NORMALIZED CURRENT ESTIMATE		\$1,410,905		\$1,398,974				

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,331,213	1,410,905	1,398,974
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	1,331,213	1,410,905	1,398,974

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,418,987
1. Congressional Adjustments	\$-8,082
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,330
1) Historical Unobligated Balances	\$-1,330
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-6,752
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-6,752
FY 2025 Estimated Amount	\$1,410,905
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$1,410,905
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$1,410,905
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$1,410,905
6. Price Change	\$26,472
7. Transfers.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$38,710
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$38,710
1) Civilian Average Salary Adjustments	\$64
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: \$88,097)	
2) Graduate Pilot Training	\$7,014
Increases funding to support the logistics contract at Fort Novosel, Alabama. Contract includes on-site inspections and ensuring compliance by monitoring the tracking of aircraft parts and materials. (Baseline: \$178,026)	
3) Undergraduate Flight Training	\$31,632
Increases funding for flight training contracts to sustain current training requirements (\$15,183). Additional funding supports maintenance logistics for the Light Utility Helicopter (UH-72A), primarily used in Initial Entry Rotor Wing Common-Core training (\$16,449). (Baseline: \$896,134)	
9. Program Decreases	\$-77,113
a) One-Time FY 2025 Costs	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 322: Flight Training

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$-77,113

1) Efficiency - Contract Services..... \$-52,147

Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: Graduate Pilot Training (\$-220) and Undergraduate Flight Training (\$-51,927). (Baseline: \$1,410,905)

2) Efficiency - Travel..... \$-800

Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Undergraduate Flight Training (\$-800). (Baseline: \$1,410,905)

3) Efficiency - Workforce Optimization..... \$-10,731

Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: Graduate Pilot Training (-16 FTE; \$-2,164); and Undergraduate Flight Training (-64 FTEs; \$-8,567) (Baseline: \$89,097; -80 FTE)

4) Flying Hour Program Training..... \$-13,435

Adjusts funding for flying hour costs in repair parts maintenance based on training requirements. (Baseline: \$343,745)

FY 2026 Budget Request..... \$1,398,974

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,701	2,701	737	2,684	2,684	658
Army Reserve	204	204	53	228	228	62
Army National Guard	1,182	1,182	329	1,319	1,319	353
Other	2	2	0	60	60	4
Total Direct	4,089	4,089	1,119	4,291	4,291	1,076
Other (Non-US)	141	141	59	182	182	75
Undergraduate Pilot Total	4,230	4,230	1,178	4,473	4,473	1,152

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,398	2,398	647
Army Reserve	219	219	59
Army National Guard	1,319	1,319	353
Other	10	10	1
Total Direct	3,946	3,946	1,060
Other (Non-US)	255	255	107
Undergraduate Pilot Total	4,201	4,201	1,167

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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 2024/FY 2025			FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-17	-17	-79	-286	-286	-11
Army Reserve	24	24	8	-9	-9	-2
Army National Guard	137	137	24	0	0	0
Other	58	58	3	-50	-50	-3
Total Direct	202	202	-43	-345	-345	-16
Other (Non-US)	41	41	17	73	73	32
Undergraduate Pilot Total	243	243	-26	-272	-272	15

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) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing

(Graduate Training)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	87	87	8	106	106	9
Army Reserve	106	106	7	110	110	8
Army National Guard	176	176	13	173	173	12
Other	9	9	0.652	0	0	0
Total Direct	378	378	28	389	389	29
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	378	378	28	389	389	29

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	43	43	4
Army Reserve	125	125	9
Army National Guard	182	182	12
Other	5	5	1
Total Direct	355	355	26
Other (Non-US)	0	0	0
Advance Flight Training-FW Total	355	355	26

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	FY 2024/FY 2025			FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	19	19	1	-63	-63	-5
Army Reserve	4	4	1	15	15	2
Army National Guard	-3	-3	-1	9	9	1
Other	-9	-9	-1	5	5	1
Total Direct	11	11	0	-34	-34	-2
Other (Non-US)	0	0	0	0	0	0
Advance Flight Training-FW Total	11	11	0	-34	-34	-2

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

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

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

NOTE 1: Other = reimbursable workload

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing

(Graduate Training)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	509	507	80	568	566	90
Army Reserve	19	19	2	40	40	6
Army National Guard	192	191	25	230	229	30
Other	56	56	7	85	85	13
Total Direct	776	773	114	923	920	138
Other (Non-US)	163	163	40	192	192	46
Advance Flight Training-RW Total	939	936	154	1,115	1,112	184

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	605	603	95
Army Reserve	35	35	5
Army National Guard	250	249	34
Other	65	65	10
Total Direct	955	952	145
Other (Non-US)	142	142	31
Advance Flight Training-RW Total	1,097	1,094	176

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	FY 2024/FY 2025			FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	59	59	10	37	37	5
Army Reserve	21	21	3	-5	-5	0
Army National Guard	38	38	5	20	20	4
Other	29	29	5	-20	-20	-2
Total Direct	147	147	24	32	32	7
Other (Non-US)	29	29	6	-50	-50	-15
Advance Flight Training-RW Total	176	176	30	-18	-18	-8

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) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	408	407	23	429	428	26
Army Reserve	31	31	2	18	18	1
Army National Guard	242	241	13	184	183	12
Other	1	1	0	0	0	0
Total Direct	682	680	38	631	629	39
Other (Non-US)	29	29	3	70	70	5
Advanced Flight Training (Other) Pilot Total	711	709	41	701	699	44

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	373	372	22
Army Reserve	30	30	2
Army National Guard	209	208	14
Other	0	0	0
Total Direct	612	610	37
Other (Non-US)	130	129	9
Advanced Flight Training (Other) Pilot Total	742	739	46

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	FY 2024/FY 2025			FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	21	21	3	-56	-56	-4
Army Reserve	-13	-13	0	12	12	1
Army National Guard	-58	-58	-1	25	25	2
Other	-1	-1	0	0	0	0
Total Direct	-51	-51	1	-19	-19	-1
Other (Non-US)	41	41	1	60	59	4
Advanced Flight Training (Other) Pilot Total	-10	-10	2	41	40	3

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

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

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

NOTE 1: Other = reimbursable workload

FLIGHT TRAINING

				Change	
	FY 2024	FY 2025	FY 2026	FY 2024/FY 2025	FY 2025/FY 2026
Flying Hours (Hours in 000s)	226	235	232	9	-3
Undergraduate Pilot Training	198	198	197	0	-1
Other Flying Hours (Graduate Training)	28	37	35	9	-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>767</u>	<u>980</u>	<u>980</u>	<u>0</u>
Officer	389	551	551	0
Enlisted	378	429	429	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>773</u>	<u>874</u>	<u>980</u>	<u>107</u>
Officer	393	470	551	81
Enlisted	380	404	429	26
<u>Civilian FTEs (Total)</u>	<u>687</u>	<u>677</u>	<u>597</u>	<u>-80</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>687</u>	<u>677</u>	<u>597</u>	<u>-80</u>
U.S. Direct Hire	687	677	597	-80
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	687	677	597	-80
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>132</u>	<u>132</u>	<u>132</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>3,546</u>	<u>3,887</u>	<u>3,987</u>	<u>100</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	88,682	0	2.91%	2,580	-3,698	87,564	0	0.56%	491	-10,092	77,963
0103	WAGE BOARD	1,669	0	2.91%	48	-184	1,533	0	0.56%	8	-435	1,106
0106	BENEFITS TO FORMER EMPLOYEES	50	0	2.91%	1	-51	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,401	0		2,629	-3,933	89,097	0		499	-10,527	79,069
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,824	0	2.10%	59	-1,238	1,645	0	2.10%	35	-800	880
0399	TOTAL TRAVEL	2,824	0		59	-1,238	1,645	0		35	-800	880
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	80,413	0	3.13%	2,517	-23,427	59,503	0	1.10%	655	-1,803	58,355
0411	ARMY SUPPLY	403,127	0	-1.82%	-7,337	-97,866	297,924	0	1.70%	5,065	6,922	309,911
0416	GSA MANAGED SUPPLIES AND MATERIALS	26	0	2.10%	1	457	484	0	2.10%	10	0	494
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	70	0	-2.82%	-2	-68	0	0	-4.77%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	44	0	0.31%	0	-44	0	0	-4.00%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5,062	0	9.53%	482	-5,543	1	0	-6.80%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	488,742	0		-4,339	-126,491	357,912	0		5,730	5,119	368,761
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	983	0	0.32%	3	-986	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	24	0	2.10%	0	1,551	1,575	0	2.10%	33	0	1,608
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,007	0		3	565	1,575	0		33	0	1,608
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	183	0	2.02%	4	-187	0	0	-4.68%	0	0	0
0633	DLA DOCUMENT SERVICES	32	0	1.19%	0	-32	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	20	0	5.00%	1	11	32	0	2.00%	1	1	34
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	45	0	3.23%	1	-43	3	0	0.05%	0	0	3

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Detail by Subactivity Group 322: Flight Training

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	280	0		6	-251	35	0		1	1	37
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	188	0	2.10%	4	82	274	0	2.10%	6	0	280
0799	TOTAL TRANSPORTATION	188	0		4	82	274	0		6	0	280
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	720	0	2.10%	15	-455	280	0	2.10%	6	0	286
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.10%	0	185	190	0	2.10%	4	0	194
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,299	0	2.10%	27	41,660	42,986	0	2.10%	903	0	43,889
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	551	551	0	2.10%	12	0	563
0922	EQUIPMENT MAINTENANCE BY CONTRACT	543,526	0	2.10%	11,414	254,738	809,678	0	2.10%	17,003	16,907	843,588
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,517	0	2.10%	137	-6,654	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,460	0	2.10%	52	2,603	5,115	0	2.10%	107	0	5,222
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	139,954	0	2.10%	2,939	-142,893	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	38,741	0	2.10%	814	-39,555	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,661	0	2.10%	77	-3,738	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.10%	0	50,908	50,908	0	2.10%	1,069	-51,977	0
0957	LAND AND STRUCTURES	1,313	0	2.10%	28	259	1,600	0	2.10%	34	0	1,634
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,341	0	2.10%	91	30,178	34,610	0	2.10%	727	0	35,337
0989	OTHER SERVICES	2,049	0	2.10%	43	9,155	11,247	0	2.10%	236	2,874	14,357
0990	IT CONTRACT SUPPORT SERVICES	3,185	0	2.10%	67	-50	3,202	0	2.10%	67	0	3,269
0999	TOTAL OTHER PURCHASES	747,771	0		15,704	196,892	960,367	0		20,168	-32,196	948,339
9999	GRAND TOTAL	1,331,213	0		14,066	65,626	1,410,905	0		26,472	-38,403	1,398,974

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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

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe and Africa

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

Direct Reporting Units:

United States Military Academy
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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
PROFESSIONAL DEVELOPMENT EDUCATION	\$194,185	\$214,497	\$-1,888	-0.88%	\$212,609	\$212,609	\$202,738
SUBACTIVITY GROUP TOTAL	\$194,185	\$214,497	\$-1,888	-0.88%	\$212,609	\$212,609	\$202,738
			Change	Change			
			FY 2025/FY 2025	FY 2025/FY 2026			
BASELINE FUNDING			\$214,497	\$212,609			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-808				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-1,080				
SUBTOTAL ESTIMATED AMOUNT			212,609				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			212,609				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,568		
Functional Transfers					-74		
Program Changes					-12,365		
NORMALIZED CURRENT ESTIMATE			\$212,609		\$202,738		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	194,185	212,609	202,738
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	194,185	212,609	202,738

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$214,497
1. Congressional Adjustments	\$-1,888
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-808
1) Historical Unobligated Balances	\$-808
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,080
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,080
FY 2025 Estimated Amount	\$212,609
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 323: Professional Development Education

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$212,609
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$212,609
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$212,609
6. Price Change	\$2,568
7. Transfers.....	\$-74
a) Transfers In	\$256

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Detail by Subactivity Group 323: Professional Development Education

1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention..... \$256
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (\$-13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$56,222; 2 FTE)

b) Transfers Out \$-330

1) Specialized Professional Education..... \$-330
Transfers funding from SAG 323, Professional Development Education to SAG 321, Specialized Skill Training for U.S. Army Special Operations Command tuition and requirements. (Baseline: \$124,112)

8. Program Increases \$8,246

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$8,246

1) Army War College..... \$125
Increases funding and 1 FTE at the U.S. Army War College for a Strategic Analyst to support the China Land Power Studies Center. (Baseline: \$56,222; 1 FTE)

2) Civilian Average Salary Adjustments..... \$215
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: \$122,605)

3) NCO Professional Development..... \$369
Increases funding for the Sergeants Major Academy to train the projected student load with additional contractual services, supplies, and materials. (Baseline: \$17,344)

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4) Professional Education \$6,568
Increases funding for the Command General and Staff College to train the projected student load with additional contractual services, supplies, and materials. (Baseline: \$124,112)

5) Strategic Leadership Training \$969
Increases funding for Foreign Area Officers (FA48) and Strategists (FA59) based off projected training requirements. (Baseline: \$6,611)

9. Program Decreases \$-20,611

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-20,611

1) Army Force Management Training \$-1,690
Decreases funding due to a reduction to requirements and capture contract efficiencies. (Baseline: \$7,738)

2) Efficiency - Contract Services \$-3,404
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: Army Force Management Training (\$-44); NCO Professional Development (\$-161); Professional Education (\$-1,610); Strategic Leadership Training (\$-17); and U.S. Army War College (\$-1,572). (Baseline: \$212,609)

3) Efficiency - Travel \$-2,841
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Army Force Management Training (\$-2); Judge Advocate General Training (\$-3); NCO Professional Development (\$-49); Professional Education (\$-425); Strategic Leadership Training (\$-970); and U.S. Army War College (\$-1,392). (Baseline: \$212,609)

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4) Efficiency - Workforce Optimization\$-12,676
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210,
"Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include:
NCO Professional Development (-12 FTE; \$-1,455); Professional Education (-57 FTEs; \$-8,644); and U.S. Army War College (-19 FTE, \$-
2,577). (Baseline: \$122,605; -88 FTE)

FY 2026 Budget Request..... \$202,738

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Detail by Subactivity Group 323: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	689	687	195	962	960	243
Army Reserve	749	749	58	827	827	60
Army National Guard	697	697	48	804	804	58
Other	549	549	75	591	591	93
Total Direct	2,684	2,682	376	3,184	3,182	454
Other (Non-U.S.)	135	134	70	140	139	69
Total	2,819	2,816	446	3,324	3,321	524

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	980	978	246
Army Reserve	804	804	58
Army National Guard	799	799	57
Other	581	581	89
Total Direct	3,164	3,162	450
Other (Non-U.S.)	160	159	71
Total	3,324	3,321	521

	Change FY 2024/FY 2025			Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	273	273	48	18	18	3
Army Reserve	78	78	2	-23	-23	-2
Army National Guard	107	107	10	-5	-5	-1
Other	42	42	18	-10	-10	-4
Total Direct	500	500	78	-20	-20	-4
Other (Non-U.S.)	5	5	-1	20	20	2
Total	505	505	77	0	0	-2

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Command and General Staff

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3,337	3,337	886	3,986	3,986	994
Army Reserve	3,048	3,048	192	2,268	2,268	166
Army National Guard	2,407	2,407	165	2,305	2,305	170
Other	127	127	100	201	201	150
Total Direct	8,919	8,919	1,344	8,760	8,760	1,481
Other (Non-U.S.)	122	122	101	130	130	107
Total	9,041	9,041	1,445	8,890	8,890	1,588

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,997	3,997	994
Army Reserve	2,285	2,285	168
Army National Guard	2,323	2,323	172
Other	205	205	154
Total Direct	8,810	8,810	1,488
Other (Non-U.S.)	130	130	107
Total	8,940	8,940	1,596

	Change FY 2024/FY 2025			Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	649	649	108	11	11	0
Army Reserve	-780	-780	-26	17	17	2
Army National Guard	-102	-102	5	18	18	2
Other	74	74	50	4	4	3
Total Direct	-159	-159	137	50	50	7
Other (Non-U.S.)	8	8	7	0	0	0
Total	-151	-151	144	50	50	7

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Sergeants Major Academy

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	652	633	364	846	822	482
Army Reserve	459	454	77	602	595	96
Army National Guard	1,149	1,137	124	1,260	1,249	132
Other	10	10	8	11	11	9
Total Direct	2,270	2,234	574	2,719	2,677	719
Other (Non-U.S.)	66	63	53	80	77	65
Total	2,336	2,297	627	2,799	2,754	783

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	690	670	387
Army Reserve	503	497	86
Army National Guard	1,186	1,174	126
Other	11	11	9
Total Direct	2,390	2,352	608
Other (Non-U.S.)	80	77	65
Total	2,470	2,429	673

	Change FY 2024/FY 2025			Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	194	189	118	-156	-152	-95
Army Reserve	143	141	18	-99	-98	-10
Army National Guard	111	112	8	-74	-75	-6
Other	1	1	1	0	0	0
Total Direct	449	443	145	-329	-325	-111
Other (Non-U.S.)	14	14	12	0	0	0
Total	463	457	157	-329	-325	-111

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Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Enlisted

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,849	2,849	156	3,011	3,011	157
Army Reserve	537	537	23	449	449	20
Army National Guard	810	810	34	854	854	36
Other	4	4	0	4	4	0
Total Direct	4,200	4,200	214	4,318	4,318	213
Other (Non-U.S.)	9	9	0	18	18	1
Total	4,209	4,209	215	4,336	4,336	214

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	3,108	3,108	163
Army Reserve	709	709	30
Army National Guard	710	710	30
Other	0	0	0
Total Direct	4,527	4,527	223
Other (Non-U.S.)	7	7	1
Total	4,534	4,534	223

	Change FY 2024/FY 2025			Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	162	162	0	97	97	7
Army Reserve	-88	-88	-4	260	260	10
Army National Guard	44	44	2	-144	-144	-7
Other	0	0	0	-4	-4	0
Total Direct	118	118	-2	209	209	10
Other (Non-U.S.)	9	9	1	-11	-11	-1
Total	127	127	-1	198	198	10

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Detail by Subactivity Group 323: Professional Development Education

Advanced Professional Education - Officer

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,929	1,926	177	1,964	1,961	177
Army Reserve	330	330	20	409	409	26
Army National Guard	488	488	31	768	767	50
Other	154	154	23	227	227	33
Total Direct	2,901	2,898	250	3,368	3,364	286
Other (Non-U.S.)	139	139	18	150	150	14
Total	3,040	3,037	269	3,518	3,514	300

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,002	1,999	173
Army Reserve	373	373	24
Army National Guard	637	637	44
Other	125	125	23
Total Direct	3,137	3,134	264
Other (Non-U.S.)	153	153	17
Total	3,290	3,287	281

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	Change FY 2024/FY 2025			Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	35	35	0	38	38	-3
Army Reserve	79	79	6	-36	-36	-2
Army National Guard	280	279	19	-131	-130	-6
Other	73	73	11	-102	-102	-10
Total Direct	467	466	36	-231	-230	-22
Other (Non-U.S.)	11	11	-4	3	3	4
Total	478	477	31	-228	-227	-18

Advanced Professional Education - Other (OSDTYPE C3 - Functional Training)

	FY 2024			FY 2025		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,438	1,438	42	1,367	1,366	40
Army Reserve	473	473	15	417	417	14
Army National Guard	177	177	6	400	400	13
Other	505	505	11	724	724	15
Total Direct	2,593	2,593	74	2,908	2,907	82
Other (Non-U.S.)	0	0	0	0	0	0
Total	2,593	2,593	74	2,908	2,907	82

	FY 2026		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,395	1,395	41
Army Reserve	395	395	13
Army National Guard	216	216	7
Other	544	544	12
Total Direct	2,550	2,550	72
Other (Non-U.S.)	0	0	0
Total	2,550	2,550	72

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	Change FY 2024/FY 2025			Change FY 2025/FY 2026		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-71	-72	-2	28	29	1
Army Reserve	-56	-56	-2	-22	-22	-1
Army National Guard	223	223	7	-184	-184	-6
Other	219	219	5	-180	-180	-4
Total Direct	315	314	8	-358	-357	-9
Other (Non-U.S.)	0	0	0	0	0	0
Total	315	314	8	-358	-357	-9

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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>715</u>	<u>751</u>	<u>752</u>	<u>1</u>
Officer	486	514	514	0
Enlisted	229	237	238	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>696</u>	<u>733</u>	<u>752</u>	<u>19</u>
Officer	459	500	514	14
Enlisted	237	233	238	5
<u>Civilian FTEs (Total)</u>	<u>892</u>	<u>865</u>	<u>780</u>	<u>-85</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>875</u>	<u>865</u>	<u>780</u>	<u>-85</u>
U.S. Direct Hire	875	865	780	-85
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	875	865	780	-85
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	17	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>140</u>	<u>142</u>	<u>143</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>81</u>	<u>166</u>	<u>151</u>	<u>-15</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	120,700	0	2.91%	3,512	-2,909	121,303	0	0.56%	679	-11,718	110,264
0103	WAGE BOARD	1,412	0	2.91%	41	-151	1,302	0	0.56%	7	-196	1,113
0106	BENEFITS TO FORMER EMPLOYEES	10	0	2.91%	0	-10	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,122	0		3,553	-3,070	122,605	0		686	-11,914	111,377
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	8,774	0	2.10%	184	566	9,524	0	2.10%	200	-2,571	7,153
0399	TOTAL TRAVEL	8,774	0		184	566	9,524	0		200	-2,571	7,153
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	19	0	3.13%	1	-20	0	0	1.10%	0	0	0
0411	ARMY SUPPLY	990	0	-1.82%	-18	-426	546	0	1.70%	9	531	1,086
0416	GSA MANAGED SUPPLIES AND MATERIALS	21	0	2.10%	0	1,975	1,996	0	2.10%	42	34	2,072
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4	0	9.53%	0	-4	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,034	0		-17	1,525	2,542	0		51	565	3,158
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	277	0	0.32%	1	-278	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	42	0	2.10%	1	2,743	2,786	0	2.10%	58	50	2,894
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	319	0		2	2,465	2,786	0		58	50	2,894
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	604	0	1.19%	7	-426	185	0	0.02%	0	9	194
0647	DISA ENTERPRISE COMPUTING CENTERS	9	0	5.00%	0	372	381	0	2.00%	8	0	389
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	9	0	3.23%	0	104	113	0	0.05%	0	0	113
0678	DISA IT CONTRACTING SERVICES	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	646	0		7	26	679	0		8	9	696

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	55	0	2.10%	1	-47	9	0	2.10%	0	10
0799	TOTAL TRANSPORTATION	55	0		1	-47	9	0		0	10
<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.10%	0	-1	0	0	2.10%	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	122	0	2.10%	3	-77	48	0	2.10%	1	51
0915	RENTS (NON-GSA)	0	0	2.10%	0	169	169	0	2.10%	4	176
0917	POSTAL SERVICES (U.S.P.S)	40	0	2.10%	1	157	198	0	2.10%	4	205
0920	SUPPLIES AND MATERIALS (NON-FUND)	576	0	2.10%	12	6,608	7,196	0	2.10%	151	7,473
0921	PRINTING AND REPRODUCTION	156	0	2.10%	3	3,410	3,569	0	2.10%	75	3,710
0922	EQUIPMENT MAINTENANCE BY CONTRACT	97	0	2.10%	2	605	704	0	2.10%	15	731
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,242	0	2.10%	26	7,821	9,089	0	2.10%	191	9,439
0925	EQUIPMENT PURCHASES (NON-FUND)	2,209	0	2.10%	46	2,343	4,598	0	2.10%	97	4,777
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	10,812	0	2.10%	227	-4,787	6,252	0	2.10%	131	5,915
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15	0	2.10%	0	7,031	7,046	0	2.10%	148	4,094
0934	ENGINEERING AND TECHNICAL SERVICES	81	0	2.10%	2	2,118	2,201	0	2.10%	46	2,247
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.10%	0	-1	0	0	2.10%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	40,619	0	2.10%	853	-18,688	22,784	0	2.10%	478	27,600
0964	SUBSISTENCE AND SUPPORT OF PERSONS	625	0	2.10%	13	-638	0	0	2.10%	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	607	0	2.10%	13	120	740	0	2.10%	16	797
0989	OTHER SERVICES	2,802	0	2.10%	59	-400	2,461	0	2.10%	52	2,539
0990	IT CONTRACT SUPPORT SERVICES	1,230	0	2.10%	26	6,153	7,409	0	2.10%	156	7,696
0999	TOTAL OTHER PURCHASES	61,235	0		1,286	11,943	74,464	0		1,565	77,450
9999	GRAND TOTAL	194,185	0		5,016	13,408	212,609	0		2,568	202,738

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I. Description of Operations Financed:

TRAINING SUPPORT - Funds Army-wide support of the training establishment including development of training programs and materials, automation training support efforts throughout the various Army and Joint schools. Also resourced are courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction; control and supervision over utilization of ranges and training facilities.

TRAINING SUPPORT TO UNITS - Finances the purchase of supplies, equipment, equipment maintenance, and staff support at training centers. Production of graphic training aids, Army-wide doctrine and training publications and other Army-wide training support products and services for unit and collective training, institutional training and self-development to meet Soldier, leader and unit competency needs. Provides support for the Active and Reserve Components to produce and sustain distributed learning courseware content for requirements in the institutional, operational, and self-development training domain.

TRAINING DEVELOPMENT - Resources the Army's development of doctrine, training, training products, and materials that support the Institutional and Operational Army training and warfighting functions. Functions and services include records management, medical readiness, Soldier media operations, and Army civilian personnel operations. Funds the Army Training Requirements and Resources System (ATRRS), which is an automated system of record for managing total Army enrollment in resident and distance learning courses.

INSTITUTIONAL TRAINING TEMPORARY DUTY - Funds the travel expenses of Active Component Soldiers to attend institutional training courses of instruction (139 days or less) at various schools.

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

DEFENSE LANGUAGE PROGRAM SUPPORT - Provides cultural awareness, foreign language training, testing, and educational programs. Funding supports a wide range of linguistic capabilities to include unit level training, pre-deployment training, language survival kits, and immersion opportunities. Funds the Defense Foreign Language Center.

SPECIAL SKILLS TRAINING - Resources functional, specialized and refresher proficiency training through resident or distributed learning. Provides resources for the Army to support Joint and International Programs to comply with National and Department of Defense directive. Provides resources to facilitate the munitions management system, which manage Army weapons training programs and munitions resources.

PILOT TRAINING SUPPORT - Funds Initial Entry Rotary Wing training support for undergraduate flight students to generate qualified aviators for the Army. Resources all graduate flight training support to train Army aviators to meet advanced rotary and fixed wing qualifications, and complete maintenance test pilot courses, instructor pilot courses.

RECRUITING AND RETENTION TRAINING SUPPORT - Provides resources to train personnel and support recruiting and retention activities.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Funds installation automation support operations and base communication activities. Provides resources to

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support and disseminate Army policy and guidance development, planning, programming and management for Information Management (IM). Resources also include the Global Force Information Management system, as well as other services such as publishing, printing and distribution of Army-wide multi-media publications.

PROFESSIONAL DEVELOPMENT AND EDUCATION SUPPORT - Supports the officer education system in support of the Army's officer accession program requirements. Provides resources to conduct a training program for Inspectors General (IGs) consisting of courses for newly assigned IGs and IG investigators of all services. Resources the operating costs for officer candidate training at the Officer Candidate Schools (OCS) and senior leader training and education of the Army's senior warrant officers.

GARRISON SUPPORT - Provides resources for services at a garrison and/or geographically supported region level. This includes special staff components such as Public Affairs, Safety and Sexual Harassment/Assault Response and Prevention (SHARP).

II. Force Structure Summary:

U.S. Army Training and Doctrine Command operates eight Warfighting Functions Centers of Excellence (CoE) as follows:

- Maneuver CoE, Fort Benning, Georgia
- Aviation CoE, Fort 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
U.S. Army Futures Command

Army Service Component Commands:

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

Direct Reporting Units:

U.S. Army Corps of Engineers
U.S. Army Human Resources Command

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U.S. Army Medical Command
U.S. Army Recruiting Command
U.S. Army War College
U.S. Military Entrance Processing Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2025					Normalized Current Enacted	FY 2026 Estimate
A. Program Elements	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
TRAINING SUPPORT	\$674,890	\$633,316	\$-12,027	-1.90%	\$621,289	\$731,289	\$596,528	
SUBACTIVITY GROUP TOTAL	\$674,890	\$633,316	\$-12,027	-1.90%	\$621,289	\$731,289	\$596,528	
		Change		Change				
B. Reconciliation Summary		FY 2025/FY 2025		FY 2025/FY 2026				
BASELINE FUNDING		\$633,316		\$731,289				
Congressional Adjustments (Distributed)		-8,000						
Congressional Adjustments (Undistributed)		-2,088						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-1,939						
SUBTOTAL ESTIMATED AMOUNT		621,289						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2025 to 2025 Only)		110,000						
SUBTOTAL BASELINE FUNDING		731,289						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				8,616				
Functional Transfers				372				
Program Changes				-143,749				
NORMALIZED CURRENT ESTIMATE		\$731,289		\$596,528				

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	674,890	731,289	596,528
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	674,890	731,289	596,528

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$633,316
1. Congressional Adjustments	\$-12,027
a) Distributed Adjustments	\$-8,000
1) Program Decrease Unaccounted For	\$-8,000
b) Undistributed Adjustments	\$-2,088
1) Historical Unobligated Balances	\$-2,088
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,939
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,669
2) GP 8128. Reduction for Contract Efficiencies	\$-259
3) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-11
FY 2025 Estimated Amount	\$621,289
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$110,000
a) Functional Transfers	\$0
b) Emergent Requirements	\$110,000
1) Program Increases.....	\$110,000
a) One-Time Costs	\$110,000
1) Basic Combat Training Expansion	\$110,000
FY 2025 Estimated and Supplemental Funding	\$731,289
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$731,289

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5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$731,289
6. Price Change	\$8,616
7. Transfers.....	\$372
a) Transfers In	\$458
1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM)	\$297
Transfers funding and 50 FTEs from SAG 434, Other Personnel Support (\$-9,225, -50 FTEs) to SAG 133, Management and Operational Headquarters (\$2,097, 10 FTEs); SAG 324, Training Support (\$297, 2 FTEs); SAG 423, Logistic Support Activities (\$2,693, 16 FTEs); SAG 435, Other Service Support (\$565, 4 FTEs); and SAG 437, Other Construction Support and Real Estate Management (\$3,573, 18 FTEs) to restructure the Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$40,920; 2 FTE)	
2) Training Support to Units	\$161
Transfers funding and 1 FTE from SAG 115, Land Forces Operational Support to SAG 324, Training Support to align operational training support position to the appropriate SAG. (Baseline: \$203,708; 1 FTE)	
b) Transfers Out	\$-86

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1) Specialized Training: Army Training Center Operations.....\$-86
Transfers funding and 2 FTEs from SAG 312, Recruit Training (\$-157; -1 FTE) and SAG 324, Training Support (\$-86; -1 FTE) to SAG 321, Specialized Skill Training to align direct support training resources to the Directorate of Training Sustainment at Fort Benning, GA. (Baseline: \$203,708; -1 FTE)

8. Program Increases\$75,749

a) Annualization of New FY 2025 Program.....\$0

b) One-Time FY 2026 Costs\$0

c) Program Growth in FY 2026\$75,749

1) Civilian Average Salary Adjustments\$91
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: \$415,343)

2) Defense Language Program Support\$4,759
Adjusts funding at the Defense Language Institute for developing and administering language proficiency training to support training requirements. (Baseline: \$56,538)

3) Military Institutional Training Temporary Duty\$14,429
Increases funding to support Soldiers travel costs while attending Institutional Training courses based on U.S. General Services Administration per diem rate. (Baseline: \$101,527)

4) Pilot Training Support\$1,554
Increases funding for the maintenance and repair of communication, surveillance, and precision radar equipment at the U.S. Army Aviation Center of Excellence. (Baseline: \$24,923)

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5) Recruiting and Retention	\$523
Increases funding for supplies to support Army recruiting and retention requirements. (Baseline: \$5,091)	
6) Special Skills Training Support	\$7,062
Increases funding in contract support for synchronization and integration effort of Army Air and Missile Defense (AMD). Allocates additional funding for ongoing readiness efforts and strategic operations based on Title 10 training requirements. (Baseline: \$40,920)	
7) Training Development.....	\$1,877
Increases funding to modernize the mainframe hosting platform and configuration for the Army Training Requirements and Resources System (ATRRS) to automated Training Arbitration Panel (TRAP) Workbook (WB) to provide component schools and centers with a standardized information requirements template and integrated resource models for validation, resourcing, and programming. (Baseline: \$150,835)	
8) Training Support to Units	\$14,414
Increases funding for Initial Military Training student requirements and associated support costs for over 6,500 students at Basic Combat Training and 5,900 students at Advanced Individual Training. (Baseline: \$203,708)	
9) Training Support to Units - Internal Realignment.....	\$28,252
Realigns funding or repairable/replacement parts in support of maintenance of tactical equipment. (Baseline: \$203,708)	
10) Training Support to Units - Internal Realignment - Flight Training	\$687
Realigns funding or repairable/replacement parts in support of maintenance of tactical equipment. (Baseline: \$203,708)	
11) Training Support to Units - Internal Realignment - Skills Training	\$2,101
Realigns funding or repairable/replacement parts in support of maintenance of tactical equipment. (Baseline: \$203,708)	

9. Program Decreases..... \$-219,498

a) One-Time FY 2025 Costs \$-110,000

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1) FY 2025 Basic Combat Training Expansion	\$-110,000
Decreases funding for the one-time FY 2025 baseline adjustment for Basic Combat Training expansion. (Baseline: \$138,159)	
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-109,498
1) Defense Language Program.....	\$-9,180
Reduces funding and 53 FTEs in support of Defense Language Institute reform to develop resourcing options to conduct language education and training more cost effectively. (Baseline: \$48,852; -53 FTE)	
2) Efficiency - Contract Services	\$-13,874
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include: Military Institutional Temporary Training (\$-76); Pilot Training Support (\$-1,258); Recruiting and Retention (\$-45); Special Skills Support (\$-7,425); Training Development (\$-108); and Training Support to Units (\$-4,962). (Baseline: \$731,289)	
3) Efficiency - Travel.....	\$-9,630
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Garrison Support (\$-9); Military Institutional Temporary Training (\$-4,750); Pilot Training Support (\$-131); Professional Development and Education (\$-68); Recruiting and Retention (\$-1,931); Special Skills Support (\$-1,070); Training Development (\$-180); and Training Support to Units (\$-1,491). (Baseline: \$731,289)	
4) Efficiency - Workforce Optimization	\$-45,774
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: Pilot Training Support (-5 FTEs; \$-985); Professional Development and Education (-1 FTE; \$-208); Training Development (-110 FTEs; \$-16,148); and Training Support to Units (-187 FTEs; \$-28,433). (Baseline: \$415,343; -303 FTE)	
5) Training Support: Army Training Center Operations - Internal Realignment.....	\$-28,252
Realigns funding or repairable/replacement parts in support of maintenance of tactical equipment. (Baseline: \$138,159)	

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6) Undergraduate Flight Training - Internal Realignment - Flight Training\$-687
Realigns funding or repairable/replacement parts in support of maintenance of tactical equipment. (Baseline: \$26,257)

7) Special Skills Training - Internal Realignment - Skills Training\$-2,101
Realigns funding or repairable/replacement parts in support of maintenance of tactical equipment. (Baseline: \$40,920)

FY 2026 Budget Request..... \$596,528

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
United States Army Training and Doctrine Command Headquarters	\$56,807	377	\$56,899	345	\$58,835	288
	<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
Number of Personnel to perform functions in Program and Services:	\$351,941	2,402	\$358,422	2,388	\$365,331	2,386
Program and Services:						
	<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
Students Trained in Inspector General School	1,283		667		662	
Foreign Language Test Developed	10		10		10	
Foreign Language Training Products	687		687		687	
Reserve Component Training Institutions Accredited ¹	174		224		217	
Foreign Students Support (WHINSEC) ²	837		1,084		1,077	
Maintenance Miles Supported in TRADOC Schools	5,939,065		6,714,402		6,575,888	

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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,805</u>	<u>3,302</u>	<u>3,297</u>	<u>-5</u>
Officer	1,041	1,196	1,193	-3
Enlisted	1,764	2,106	2,104	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,844</u>	<u>3,054</u>	<u>3,300</u>	<u>246</u>
Officer	1,062	1,119	1,195	76
Enlisted	1,783	1,935	2,105	170
<u>Civilian FTEs (Total)</u>	<u>2,767</u>	<u>2,758</u>	<u>2,404</u>	<u>-354</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,760</u>	<u>2,758</u>	<u>2,404</u>	<u>-354</u>
U.S. Direct Hire	2,759	2,757	2,403	-354
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,759	2,757	2,403	-354
Foreign National Indirect Hire	1	1	1	0
<u>REIMBURSABLE FUNDED</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>147</u>	<u>151</u>	<u>151</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>398</u>	<u>356</u>	<u>280</u>	<u>-75</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	405,400	0	2.91%	11,797	-2,176	415,021	0	0.56%	2,324	-53,622	363,723
0103	WAGE BOARD	1,064	0	2.91%	31	-842	253	0	0.56%	1	-168	86
0106	BENEFITS TO FORMER EMPLOYEES	175	0	2.91%	5	-180	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	406,639	0		11,833	-3,198	415,274	0		2,325	-53,790	363,809
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	28,146	0	2.10%	591	10,767	39,504	0	2.10%	830	-14,014	26,320
0399	TOTAL TRAVEL	28,146	0		591	10,767	39,504	0		830	-14,014	26,320
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	245	0	3.13%	8	-236	17	0	1.10%	0	0	17
0411	ARMY SUPPLY	38,309	0	-1.82%	-697	42,353	79,965	0	1.70%	1,359	-20,092	61,232
0412	NAVY MANAGED SUPPLIES AND MATERIALS	0	0	2.27%	0	334	334	0	0.15%	0	15	349
0416	GSA MANAGED SUPPLIES AND MATERIALS	213	0	2.10%	4	-7	210	0	2.10%	4	0	214
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5	0	-2.82%	0	-5	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	5,451	0	9.53%	519	-5,970	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	44,223	0		-166	36,469	80,526	0		1,363	-20,077	61,812
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,367	0	0.32%	8	-2,375	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	34	0	2.10%	1	428	463	0	2.10%	10	0	473
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,401	0		9	-1,947	463	0		10	0	473
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	82	0	1.19%	1	340	423	0	0.02%	0	20	443
0647	DISA ENTERPRISE COMPUTING CENTERS	50	0	5.00%	2	63	115	0	2.00%	2	0	117
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	105	0	3.23%	3	263	371	0	0.05%	0	0	371
0678	DISA IT CONTRACTING SERVICES	412	0	0.00%	0	-412	0	0	0.00%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0699	TOTAL INDUSTRIAL FUND PURCHASES	649	0		6	254	909	0		2	20	931
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	40	0	2.10%	1	851	892	0	2.10%	19	0	911
0799	TOTAL TRANSPORTATION	40	0		1	851	892	0		19	0	911
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	74	4	2.91%	2	-11	69	0	2.10%	1	-2	68
0914	PURCHASED COMMUNICATIONS (NON-FUND)	91,451	0	2.10%	1,920	-93,190	181	0	2.10%	4	0	185
0915	RENTS (NON-GSA)	1	0	2.10%	0	104,682	104,683	0	2.10%	2,198	-39,088	67,793
0917	POSTAL SERVICES (U.S.P.S)	8	0	2.10%	0	46	54	0	2.10%	1	0	55
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,728	0	2.10%	36	1,934	3,698	0	2.10%	78	0	3,776
0921	PRINTING AND REPRODUCTION	37	0	2.10%	1	224	262	0	2.10%	5	0	267
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,284	0	2.10%	27	538	1,849	0	2.10%	39	4,956	6,844
0923	OPERATION AND MAINTENANCE OF FACILITIES	744	0	2.10%	16	8,376	9,136	0	2.10%	192	0	9,328
0925	EQUIPMENT PURCHASES (NON-FUND)	4,337	0	2.10%	91	-3,873	555	0	2.10%	12	0	567
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	28,135	0	2.10%	591	-17,047	11,679	0	2.10%	245	-11,924	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	12,289	0	2.10%	258	-12,547	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	5,094	0	2.10%	107	-5,201	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7,283	0	2.10%	153	-4,193	3,243	0	2.10%	68	0	3,311
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	24	24	0	1.10%	0	0	24
0955	MEDICAL CARE	7	0	4.00%	0	-7	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	332	0	2.10%	7	-339	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	16	0	2.10%	0	-16	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,692	0	2.10%	99	773	5,564	0	2.10%	117	0	5,681
0989	OTHER SERVICES	14,548	0	2.10%	305	7,949	22,802	0	2.10%	479	-6,026	17,255
0990	IT CONTRACT SUPPORT SERVICES	20,732	0	2.10%	435	8,755	29,922	0	2.10%	628	-3,432	27,118
0999	TOTAL OTHER PURCHASES	192,792	4		4,048	-3,123	193,721	0		4,067	-55,516	142,272
9999	GRAND TOTAL	674,890	4		16,322	40,073	731,289	0		8,616	-143,377	596,528

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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:

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

Direct Reporting Units:

U.S. Army Military District of Washington

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U.S. Army Recruiting Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
RECRUITING AND ADVERTISING	\$745,244	\$785,440	\$-2,314	-0.29%	\$783,126	\$819,126	\$747,712
SUBACTIVITY GROUP TOTAL	\$745,244	\$785,440	\$-2,314	-0.29%	\$783,126	\$819,126	\$747,712
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$785,440	\$819,126			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,476				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-838				
SUBTOTAL ESTIMATED AMOUNT			783,126				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			36,000				
SUBTOTAL BASELINE FUNDING			819,126				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,594		
Functional Transfers					18,463		
Program Changes					-102,471		
NORMALIZED CURRENT ESTIMATE			\$819,126		\$747,712		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	745,244	819,126	747,712
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	745,244	819,126	747,712

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$785,440
1. Congressional Adjustments	\$-2,314
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,476
1) Historical Unobligated Balances	\$-1,476
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-838
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-838
FY 2025 Estimated Amount	\$783,126
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$36,000
a) Functional Transfers	\$0
b) Emergent Requirements	\$36,000
1) Program Increases	\$36,000
a) One-Time Costs	\$36,000
1) Marketing and Advertising.....	\$36,000
FY 2025 Estimated and Supplemental Funding	\$819,126
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$819,126
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2025 Current Estimate.....	\$819,126
6. Price Change	\$12,594
7. Transfers.....	\$18,463
a) Transfers In	\$18,463
1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention.....	\$223
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (\$-13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$458,913; 2 FTE)	
2) Recruiting and Advertising - U.S. Army Recruiting Command (USAREC) Transformation	\$18,240
Transfers 134 FTEs and funding from SAG 314, Senior Reserve Officer Training Corps (\$-5,557; -51 FTEs), SAG 434, Other Personnel Support (\$-12,001; -80 FTEs), and SAG 435, Other Service Support (\$-682; -3 FTEs) to SAG 331, Recruiting and Advertising (\$18,240; 134 FTEs) to implement USAREC Transformation. (Baseline: \$456,999; 134 FTE)	
b) Transfers Out	\$0
8. Program Increases	\$5,225
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$5,225

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1) Recruiting \$5,225
Increases funding and 65 FTEs to support transformation of U.S. Army Recruiting Command. This transformation increases integration and oversight of Army and Army Reserve Enlisted Recruiting, Army Cadet Command, and Army Enterprise Marketing Office, enhancing the alignment of Army marketing and recruiting efforts to achieve better accessions outcomes. (Baseline: \$456,999; 65 FTE)

9. Program Decreases \$-107,696

a) One-Time FY 2025 Costs \$-36,000

1) Marketing and Advertising \$-36,000
Decreases funding for the one-time FY 2025 increase for marketing. (Baseline: \$326,527)

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-71,696

1) Advertising \$-4,069
Decreases funding for traditional advertising media (print, radio, and television) to reflect the ongoing shift in consumer media consumption towards digital platforms. (Baseline: \$326,527)

2) Recruiting \$-29,928
Decreases funding for the Recruiting Services Network (RSN) sustainment and cybersecurity support contracts, as well as the U.S. Army Recruiting Command (USAREC) information technology lifecycle replacement. (Baseline: \$456,999)

3) Civilian Average Salary Adjustments \$-1,843
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: \$157,529)

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4) Efficiency - Workforce Optimization	\$-20,729
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative. Adjustments within this SAG include Recruiting (-201 FTE; \$-20,921); Advertising (-3 FTE; \$-416). (Baseline: \$819,126; -189 FTE)	
5) Efficiency - Travel.....	\$-11,277
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include Recruiting (\$-9,747); Advertising (\$-1,530). (Baseline: \$819,126)	
6) Efficiency - Contract Services	\$-3,850
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include Recruiting (\$-3,745); Advertising (\$-105). (Baseline: \$819,126)	

FY 2026 Budget Request.....	\$747,712
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Fiscal Year (FY) 2026 Budget Estimates
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

IV. Performance Criteria and Evaluation Summary:

	FY 2024 (Actual)			FY 2025 (Projected)			FY 2026 (Projected)		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	42.5	24.5	39.9	47.0	27.1	44.1	46.2	26.7	43.4
Non-Prior Services Females	9.6	4.4	9.4	10.7	4.9	10.4	10.5	4.8	10.2
Total Non-Prior Service	52.1	29.0	49.2	57.6	32.0	54.4	56.7	31.5	53.5
Prior Service	3.1	2.0	2.9	3.4	2.2	3.2	3.3	2.1	3.2
Total	55.2	30.9	52.1	61.0	34.2	57.6	60.0	33.7	56.7

	Change FY 2024/FY2025			Change FY 2025/FY2026		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	4.5	2.6	4.2	-0.8	-0.4	-0.7
Non-Prior Services Females	1.0	0.5	1.0	-0.2	-0.1	-0.2
Total Non-Prior Service	5.5	3.1	5.2	-0.9	-0.5	-0.9
Prior Service	0.3	0.2	0.3	-0.1	0.0	-0.1
Total	5.9	3.3	5.5	-1.0	-0.6	-0.9

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			
	FY2024	FY2025	FY2026
Advertising	321,640	362,527	327,492
Recruiting	423,604	456,599	420,220
Total	745,244	819,126	747,712

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,685</u>	<u>9,693</u>	<u>9,817</u>	<u>124</u>
Officer	1,207	755	826	71
Enlisted	9,478	8,938	8,991	53
<u>Active Military Average Strength (A/S) (Total)</u>	<u>10,116</u>	<u>10,189</u>	<u>9,755</u>	<u>-434</u>
Officer	1,098	981	791	-191
Enlisted	9,019	9,208	8,965	-244
<u>Civilian FTEs (Total)</u>	<u>1,321</u>	<u>1,414</u>	<u>1,426</u>	<u>12</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,321</u>	<u>1,414</u>	<u>1,426</u>	<u>12</u>
U.S. Direct Hire	1,321	1,414	1,426	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,321	1,414	1,426	12
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>109</u>	<u>110</u>	<u>111</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>492</u>	<u>447</u>	<u>327</u>	<u>-121</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	142,499	0	2.91%	4,147	9,086	155,732	0	0.56%	872	1,111	157,715
0103	WAGE BOARD	887	0	2.91%	25	-574	338	0	0.56%	1	4	343
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	143,386	0		4,172	8,512	156,070	0		873	1,115	158,058
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	88,555	0	2.10%	1,860	-19,756	70,659	0	2.10%	1,484	-11,277	60,866
0399	TOTAL TRAVEL	88,555	0		1,860	-19,756	70,659	0		1,484	-11,277	60,866
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	994	0	3.13%	31	-1,025	0	0	1.10%	0	0	0
0411	ARMY SUPPLY	4,815	0	-1.82%	-88	-3,316	1,411	0	1.70%	24	-30	1,405
0416	GSA MANAGED SUPPLIES AND MATERIALS	20	0	2.10%	0	4,345	4,365	0	2.10%	92	-92	4,365
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	-2.82%	0	-2	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	41	0	9.53%	4	-45	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	5,872	0		-53	-43	5,776	0		116	-122	5,770
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,109	0	0.32%	29	-9,138	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	137	0	2.10%	3	15,719	15,859	0	2.10%	333	-315	15,877
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,246	0		32	6,581	15,859	0		333	-315	15,877
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	10	0	2.02%	0	-10	0	0	-4.68%	0	0	0
0633	DLA DOCUMENT SERVICES	1,719	0	1.19%	20	-876	863	0	0.02%	0	-385	478
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	21,561	21,561	0	-8.00%	-1,725	-19,836	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	850	0	3.23%	27	-877	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	790	0	0.00%	0	-790	0	0	0.00%	0	19,836	19,836
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,369	0		47	19,008	22,424	0		-1,725	-385	20,314

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	2,221	0	2.10%	47	-120	2,148	0	2.10%	45	-795	1,398
0799	TOTAL TRANSPORTATION	2,221	0		47	-120	2,148	0		45	-795	1,398
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	562	0	2.10%	12	-17	557	0	2.10%	12	-81	488
0913	PURCHASED UTILITIES (NON-FUND)	168	0	2.10%	4	-172	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,966	0	2.10%	104	-5,070	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	779	0	2.10%	16	-788	7	0	2.10%	0	0	7
0917	POSTAL SERVICES (U.S.P.S)	314	0	2.10%	7	-132	189	0	2.10%	4	0	193
0920	SUPPLIES AND MATERIALS (NON-FUND)	26,098	0	2.10%	548	-14,862	11,784	0	2.10%	247	-247	11,784
0921	PRINTING AND REPRODUCTION	94,980	0	2.10%	1,995	102,742	199,717	0	2.10%	4,194	-41,903	162,008
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,223	0	2.10%	110	-5,005	328	0	2.10%	7	0	335
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,923	0	2.10%	145	-280	6,788	0	2.10%	143	-113	6,818
0925	EQUIPMENT PURCHASES (NON-FUND)	3,179	0	2.10%	67	-3,246	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	17,391	0	2.10%	365	-17,756	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	290	0	2.10%	6	-296	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	4,201	0	2.10%	88	-4,289	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,132	0	2.10%	24	-1,156	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	118	118	0	1.10%	1	44	163
0959	INSURANCE CLAIMS AND INDEMNITIES	450	0	2.10%	9	-459	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	14,917	0	2.10%	313	-494	14,736	0	2.10%	309	-309	14,736
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,201	0	2.10%	88	-4,289	0	0	2.10%	0	0	0
0989	OTHER SERVICES	253,384	0	2.10%	5,321	-19,740	238,965	0	2.10%	5,018	-3,801	240,182
0990	IT CONTRACT SUPPORT SERVICES	53,437	0	2.10%	1,122	18,442	73,001	0	2.10%	1,533	-25,819	48,715
0999	TOTAL OTHER PURCHASES	492,595	0		10,344	43,251	546,190	0		11,468	-72,229	485,429
9999	GRAND TOTAL	745,244	0		16,449	57,433	819,126	0		12,594	-84,008	747,712

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Detail by Subactivity Group 332: Examining

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. USMEPCOM consists of 65 MEPS, 2 Remote Processing Station (RPS), and 173 Military Entrance Test (MET) sites throughout the Continental U.S., Hawaii, Alaska, and Puerto Rico.

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 DoD 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 2025					Normalized Current Enacted	FY 2026 Estimate
A. Program Elements	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
EXAMINING	\$194,233	\$205,072	\$-1,335	-0.65%	\$203,737	\$203,740	\$177,666	
SUBACTIVITY GROUP TOTAL	\$194,233	\$205,072	\$-1,335	-0.65%	\$203,737	\$203,740	\$177,666	
		Change FY 2025/FY 2025		Change FY 2025/FY 2026				
BASELINE FUNDING		\$205,072		\$203,740				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		-61						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		-1,274						
SUBTOTAL ESTIMATED AMOUNT		203,737						
War-Related and Disaster Supplemental Appropriation		3						
X-Year Carryover		0						
Fact-of-Life Changes (2025 to 2025 Only)		0						
SUBTOTAL BASELINE FUNDING		203,740						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				1,921				
Functional Transfers				0				
Program Changes				-27,995				
NORMALIZED CURRENT ESTIMATE		\$203,740		\$177,666				

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	194,233	203,737	177,666
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	3	0
Total SAG	194,233	203,740	177,666

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$205,072
1. Congressional Adjustments	\$-1,335
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-61
1) Historical Unobligated Balances	\$-61
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,274
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,274
FY 2025 Estimated Amount	\$203,737
2. War-Related and Disaster Supplemental Appropriations	\$3
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$3

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1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025 \$3

c) X-Year Carryover \$0

3. Fact-of-Life Changes \$0

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2025 Estimated and Supplemental Funding \$203,740

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

a) Increases \$0

b) Decreases \$0

Revised FY 2025 Estimate \$203,740

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2025 Current Estimate.....	\$203,740
6. Price Change	\$1,921
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases.....	\$-27,995
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-27,995

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1) Civilian Average Salary Adjustments	\$-77
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: \$143,528)	
2) Efficiency - Workforce Optimization	\$-14,145
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include US Military Entrance Processing Command (USMEPCOM) - Operations (-157 FTE; \$-14,145). (Baseline: \$203,740; -157 FTE)	
3) Efficiency - Contract Services	\$-5,443
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include Army US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (\$5,412); US Military Entrance Processing Command (USMEPCOM) - Operations (\$-31). (Baseline: \$203,740)	
4) Efficiency - Travel	\$-2,217
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include US Military Entrance Processing Command (USMEPCOM) - Applicant Processing System (\$84); US Military Entrance Processing Command (USMEPCOM) - Operations (\$2,133). (Baseline: \$203,740)	
5) U.S. Military Entrance Processing Command (USMEPCOM) - Applicant Processing System	\$-2,061
Decreases funding to adjust to contract costs, maintenance and sustainment efforts supporting the USMEPCOM Integrated Resource System (USMIRS) 1.1. (Baseline: \$54,889)	
6) U.S. Military Entrance Processing Command (USMEPCOM) - Operations	\$-4,052
Decreases funding for the U.S. Military Entrance Processing Command (USMEPCOM) administrative operations, affecting resources allocated for equipment and general administrative support. (Baseline: \$148,851)	

FY 2026 Budget Request..... \$177,666

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IV. Performance Criteria and Evaluation Summary:

Examining (Number in Thousands)

	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Change FY24/FY25</u>	<u>Change FY25/FY26</u>
<u>Military Entrance Processing Station Accession Workload</u>					
Army	98.7	119.5	121.4	20.81	1.90
Navy	33.0	44.5	49.6	11.45	5.10
Air Force	29.5	35.1	49.3	5.64	14.20
Marines	35.3	31.2	33.5	-4.08	2.30
Coast Guard	3.5	4.5	5.4	1.01	0.90
Space Force	0.7	1.0	1.1	0.27	0.10
Total	200.7	235.8	260.3	35.1	24.5
<u>Production Testing</u>					
Army	188.8	219.0	222.0	30.22	3.00
Navy	61.2	67.8	75.5	6.64	7.70
Air Force	67.9	85.4	95.5	17.55	10.10
Marines	49.9	55.8	62.0	5.94	6.20
Coast Guard	9.2	11.0	12.9	1.78	1.90
Space Force	0.4	0.3	0.7	-0.09	0.40
Total	377.3	439.3	468.6	62.0	29.3
<u>Medical Testing</u>					
Army	138.9	177.2	198.8	38.35	21.60
Navy	58.1	66.7	73.1	8.57	6.40
Air Force	57.5	76.7	90.9	19.20	14.20
Marines	45.7	54.3	59.5	8.58	5.20
Coast Guard	8.9	10.2	9.5	1.34	-0.70
Space Force	0.5	0.4	0.5	-0.05	0.10
Total	309.5	385.5	432.3	76.0	46.8

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>258</u>	<u>228</u>	<u>228</u>	<u>0</u>
Officer	152	130	130	0
Enlisted	106	98	98	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>261</u>	<u>243</u>	<u>228</u>	<u>-15</u>
Officer	155	141	130	-11
Enlisted	107	102	98	-4
<u>Civilian FTEs (Total)</u>	<u>1,483</u>	<u>1,549</u>	<u>1,392</u>	<u>-157</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,483</u>	<u>1,549</u>	<u>1,392</u>	<u>-157</u>
U.S. Direct Hire	1,483	1,549	1,392	-157
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,483	1,549	1,392	-157
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>91</u>	<u>93</u>	<u>94</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>208</u>	<u>164</u>	<u>128</u>	<u>-36</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	134,261	0	2.91%	3,907	5,360	143,528	0	0.56%	804	-13,893	130,439
0103	WAGE BOARD	221	0	2.91%	7	-228	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	134,482	0		3,914	5,132	143,528	0		804	-13,893	130,439
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	8,406	0	2.10%	177	-6,137	2,446	0	2.10%	51	0	2,497
0399	TOTAL TRAVEL	8,406	0		177	-6,137	2,446	0		51	0	2,497
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	-1.82%	0	347	347	0	1.70%	6	1	354
0416	GSA MANAGED SUPPLIES AND MATERIALS	79	0	2.10%	2	195	276	0	2.10%	6	-6	276
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	-2.82%	0	-10	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4	0	9.53%	0	-4	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	93	0		2	528	623	0		12	-5	630
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,691	0	0.32%	5	-1,696	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	3,073	3,073	0	2.10%	65	0	3,138
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,691	0		5	1,377	3,073	0		65	0	3,138
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	734	0	1.19%	9	-129	614	0	0.02%	0	0	614
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	8,104	8,104	0	2.00%	162	-2,836	5,430
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	3.23%	0	5,894	5,894	0	0.05%	3	-2,475	3,422
0678	DISA IT CONTRACTING SERVICES	773	0	0.00%	0	-773	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,507	0		9	13,096	14,612	0		165	-5,311	9,466
	<u>TRANSPORTATION</u>											

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	9	0	2.10%	0	34	43	0	2.10%	1	0	44
0799	TOTAL TRANSPORTATION	9	0		0	34	43	0		1	0	44
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	236	236	0	2.10%	5	0	241
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	2	2	0	2.10%	0	0	2
0915	RENTS (NON-GSA)	0	0	2.10%	0	92	92	0	2.10%	2	0	94
0917	POSTAL SERVICES (U.S.P.S)	350	0	2.10%	7	-252	105	0	2.10%	2	0	107
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,944	0	2.10%	62	-1,469	1,537	0	2.10%	32	-835	734
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	899	899	0	2.10%	19	0	918
0922	EQUIPMENT MAINTENANCE BY CONTRACT	224	0	2.10%	5	1,740	1,969	0	2.10%	41	-1,599	411
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.10%	0	470	470	0	2.10%	10	-3	477
0925	EQUIPMENT PURCHASES (NON-FUND)	1,195	0	2.10%	25	-1,220	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	363	0	2.10%	8	-371	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	31,364	0	2.10%	659	-32,023	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1,375	0	2.10%	29	-1,404	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%	0	1,121	1,121	0	2.10%	24	0	1,145
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	524	524	0	1.10%	6	0	530
0957	LAND AND STRUCTURES	0	0	2.10%	0	2	2	0	2.10%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	279	0	2.10%	6	-182	103	0	2.10%	2	0	105
0989	OTHER SERVICES	2,621	0	2.10%	55	10,698	13,374	0	2.10%	281	-7,473	6,182
0990	IT CONTRACT SUPPORT SERVICES	7,330	0	2.10%	154	11,497	18,981	0	2.10%	399	1,124	20,504
0999	TOTAL OTHER PURCHASES	48,045	0		1,010	-9,640	39,415	0		823	-8,786	31,452
9999	GRAND TOTAL	194,233	0		5,117	4,390	203,740	0		1,921	-27,995	177,666

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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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
OFF-DUTY AND VOLUNTARY EDUCATION	\$257,177	\$245,880	\$-3,855	-1.57%	\$242,025	\$242,025	\$181,211
SUBACTIVITY GROUP TOTAL	\$257,177	\$245,880	\$-3,855	-1.57%	\$242,025	\$242,025	\$181,211
B. Reconciliation Summary			Change	Change			
			FY 2025/FY 2025	FY 2025/FY 2026			
BASELINE FUNDING			\$245,880	\$242,025			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-3,165				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-690				
SUBTOTAL ESTIMATED AMOUNT			242,025				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			242,025				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,651		
Functional Transfers					0		
Program Changes					-65,465		
NORMALIZED CURRENT ESTIMATE			\$242,025		\$181,211		

The FY 2026 request for Readiness includes \$181,211 thousand of discretionary and \$30,000 thousand of mandatory (reconciliation) for a total of \$211,211 thousand. The mandatory funds Army Tuition Assistance. Further information for this reconciliation request is provided in Section 20001 (Quality of Life) of the Reconciliation Exhibit.

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	257,177	242,025	181,211
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	257,177	242,025	181,211

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$245,880
1. Congressional Adjustments	\$-3,855
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-3,165
1) Historical Unobligated Balances	\$-3,165
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-690
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-594
2) GP 8128. Reduction for Contract Efficiencies	\$-50
3) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-46
FY 2025 Estimated Amount	\$242,025
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$242,025
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$242,025
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$242,025

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6. Price Change	\$4,651
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases	\$-65,465
a) One-Time FY 2025 Costs	\$0
b) One-Time FY 2026 Costs	\$-30,000
1) Reconciliation Bill	\$-30,000
Decrease in Off-Duty and Voluntary Education funding will be appropriately offset by funding sourced from the Reconciliation Bill (H.R. 1) upon enactment. (Baseline: \$242,025)	
c) Program Decreases in FY 2026	\$-35,465

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1) Army Continuing Education System	\$-11,673
Adjusts funding to enable stabilization of resources for Army Credentialing and Continuing Education System (ACCESS) across all Army Components. (Baseline: \$74,246)	
2) Army Tuition Assistance	\$-17,444
Adjusts funding to enable stabilization of resources for tuition assistance across all Army Components' usage. (Baseline: \$167,779)	
3) Civilian Average Salary Adjustments	\$-53
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: \$27,743)	
4) Efficiency - Contract Services	\$-3,236
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include Army Continuing Education System (ACES) (\$-1,074); Tuition Assistance (\$-2,162). (Baseline: \$242,025)	
5) Efficiency - Travel.....	\$-56
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include Army Continuing Education System (ACES) (\$-56). (Baseline: \$242,025)	
6) Efficiency - Workforce Optimization	\$-3,003
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include Army Continuing Education System (ACES) (-25 FTE; \$-3,003). (Baseline: \$242,025; -25 FTE)	

FY 2026 Budget Request..... \$181,211

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IV. Performance Criteria and Evaluation Summary:

Off-duty and Voluntary Education: Army Continuing Education System

				Change	Change
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2024/FY 2025</u>	<u>FY 2025/FY 2026</u>
Tuition Assistance (Enrollments)	190,591	209,724	189,619	19,133	-20,105
Tuition Assistance (Semester Hours)	613,703	675,311	610,573	61,608	-64,738
Tuition Assistance Funding (\$000)	152,511	167,779	151,695	15,268	-16,084
Credentialing (Enrollments)	27,319	10,278	10,818	-17,041	540
Credentialing Funding (\$000)	33,001	12,416	13,068	-20,585	652

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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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</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>238</u>	<u>239</u>	<u>214</u>	<u>-25</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>230</u>	<u>231</u>	<u>206</u>	<u>-25</u>
U.S. Direct Hire	225	226	201	-25
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	229	230	205	-25
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>118</u>	<u>120</u>	<u>121</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>133</u>	<u>210</u>	<u>199</u>	<u>-11</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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	26,930	0	2.91%	784	-114	27,600	0	0.56%	154	-3,070	24,684
0103	WAGE BOARD	26	0	2.91%	0	-26	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	103	1	2.91%	2	-29	77	-2	0.56%	0	1	76
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,059	1		786	-169	27,677	-2		154	-3,069	24,760
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	191	0	2.10%	4	-42	153	0	2.10%	3	-56	100
0399	TOTAL TRAVEL	191	0		4	-42	153	0		3	-56	100
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	29	0	-1.82%	-1	-28	0	0	1.70%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	64	64	0	2.10%	1	-1	64
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	29	0		-1	36	64	0		1	-1	64
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	82	0	0.32%	0	-82	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	485	0	2.10%	10	362	857	0	2.10%	18	-18	857
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	567	0		10	280	857	0		18	-18	857
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	27	0	1.19%	0	-24	3	0	0.02%	0	0	3
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	408	408	0	2.00%	8	-8	408
0699	TOTAL INDUSTRIAL FUND PURCHASES	27	0		0	384	411	0		8	-8	411
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	31	0	2.10%	1	3,079	3,111	0	2.10%	65	-21	3,155
0799	TOTAL TRANSPORTATION	31	0		1	3,079	3,111	0		65	-21	3,155

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	69	3	2.91%	2	-8	66	0	2.10%	1	-1	66
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.10%	0	7	16	0	2.10%	0	0	16
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16	0	2.10%	0	-16	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	11	0	2.10%	0	-7	4	0	2.10%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	9	0	2.10%	0	-9	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	706	0	2.10%	15	682	1,403	0	2.10%	29	-29	1,403
0921	PRINTING AND REPRODUCTION	50	0	2.10%	1	-22	29	0	2.10%	1	-1	29
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.10%	0	0	2	0	2.10%	0	0	2
0923	OPERATION AND MAINTENANCE OF FACILITIES	18	0	2.10%	0	29	47	0	2.10%	1	-1	47
0925	EQUIPMENT PURCHASES (NON-FUND)	113	0	2.10%	2	-115	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	25,571	0	2.10%	537	-25,389	719	0	2.10%	15	-15	719
0934	ENGINEERING AND TECHNICAL SERVICES	718	0	2.10%	15	-733	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	185,569	0	2.10%	3,897	-28,155	161,311	0	2.10%	3,388	-59,117	105,582
0957	LAND AND STRUCTURES	0	0	2.10%	0	1	1	0	2.10%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	69	0	2.10%	1	2,425	2,495	0	2.10%	52	-704	1,843
0989	OTHER SERVICES	15,063	0	2.10%	316	-15,379	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	1,280	0	2.10%	27	42,352	43,659	0	2.10%	917	-2,424	42,152
0999	TOTAL OTHER PURCHASES	229,273	3		4,813	-24,337	209,752	0		4,404	-62,292	151,864
9999	GRAND TOTAL	257,177	4		5,613	-20,769	242,025	-2		4,653	-65,465	181,211

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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 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 2025					Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
CIVILIAN EDUCATION AND TRAINING	\$246,833	\$246,460	\$-1,059	-0.43%	\$245,401	\$245,401	\$227,476
SUBACTIVITY GROUP TOTAL	\$246,833	\$246,460	\$-1,059	-0.43%	\$245,401	\$245,401	\$227,476
<u>B. Reconciliation Summary</u>							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$246,460	\$245,401			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-690				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-369				
SUBTOTAL ESTIMATED AMOUNT			245,401				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			245,401				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,712		
Functional Transfers					0		
Program Changes					-20,637		
NORMALIZED CURRENT ESTIMATE			\$245,401		\$227,476		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	246,833	245,401	227,476
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	246,833	245,401	227,476

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$246,460
1. Congressional Adjustments	\$-1,059
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-690
1) Historical Unobligated Balances	\$-690
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-369
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-350
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-19
FY 2025 Estimated Amount	\$245,401
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$245,401
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$245,401
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$245,401
6. Price Change	\$2,712

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7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$4,213
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$4,213
1) Acquisition Corps Education	\$733
Increases funding for Leading Excellence Fellowship, Training with Industry, and Tuition Assistance Program opportunities. (Baseline: \$5,729)	
2) Civilian Average Salary Adjustments	\$519
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: \$158,371)	
3) Civilian Talent Management	\$2,961
Increases funding and 2 FTEs to enhance Army Civilian Talent Management initiatives. Increase is to advance the Army Civilian Talent Management transformation (\$382; 2 FTEs). The civilian marketing program requires additional investment in media buying and creative development to achieve the objectives set forth in the Civilian Implementation Plan of 2022. Additionally, the introduction of the Civilian Cyber Readiness Dashboard (CCRD) will address the Army's capability gap by effectively identifying, cultivating, evaluating, and employing civilian talent for the Digital/Cyber Workforce (\$2,616). (Baseline: \$84,954; 2 FTE)	

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9. Program Decreases	\$-24,850
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-24,850
1) Army Fellows Program.....	\$-3,263
Decreases 12 FTEs and associated funding to reduce civilian manpower for cost savings and affordability. (Baseline: \$110,021; -12 FTE)	
2) Civilian Leader Development Program	\$-1,954
Decreases funding for resident student and Mobile Education Team travel within the Civilian Education System (CES), as well as tuition and Permanent Change of Station (PCS) costs associated with civilian leader development programs. (Baseline: \$44,697)	
3) Efficiency - Contract Services	\$-2,328
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include Army Civilian Education and Training (ACTEDS) (\$-1,564); Civilian Training (\$-764) (Baseline: \$245,401)	
4) Efficiency - Travel.....	\$-4,475
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include Acquisition Corps Education (\$-214); Army Civilian Education and Training (ACTEDS) (\$-184); Army Fellows Program (\$-846); Civilian Training (\$-3,231) (Baseline: \$245,401)	
5) Efficiency - Workforce Optimization	\$-12,830
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include Army Civilian Education and Training (ACTEDS) (-43 FTE; \$-9,422); Civilian Training (-27 FTE; \$-4,481) (Baseline: \$158,371; -70 FTE)	

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FY 2026 Budget Request.....	\$227,476
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IV. Performance Criteria and Evaluation Summary:

	FY 2024	FY 2025	FY 2026	Change FY 2024/2025	Change FY 2025/2026
Army Fellows Program (Funded Work Years)*	1,164	1,137	1,125	27	-12
Leader Development for Senior Executive Service	300	400	400	100	0
Career Program Functional Training	11,380	11,248	9,305	-132	-1,943
Civilian Education System (CES) Leader Development Training	64,611	61,973	69,370	-2,638	7,397
CES Resident-Inputs	4,863	5,122	3,906	259	-1,216
CES Distributed Learning-Inputs	59,748	56,851	65,464	-2,897	8,613
Senior Service College-Civilian-Inputs	44	29	29	-15	0
Command and General Staff Officer Course - ILE Civilian Inputs	14	5	5	-9	0
Outreach and Recruiting Events	100	100	100	0	0

Operations Financed	FY24 Actual	FY25 Estimated	FY26 Estimated
The Acquisition Corps Education	\$5,604	\$5,729	\$6,600
Army Fellows Program	\$109,696	\$110,021	\$109,550
Civilian Talent Management	\$77,991	\$85,904	\$89,811
Army Civilian Leader Development Program	\$55,162	\$44,806	\$44,294
Total	\$248,453	\$246,460	\$250,255

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	4	7	7	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>4</u>	<u>6</u>	<u>7</u>	<u>2</u>
Officer	4	6	7	2
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,625</u>	<u>1,462</u>	<u>1,382</u>	<u>-80</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,625</u>	<u>1,462</u>	<u>1,382</u>	<u>-80</u>
U.S. Direct Hire	1,618	1,462	1,382	-80
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,618	1,462	1,382	-80
Foreign National Indirect Hire	7	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>103</u>	<u>108</u>	<u>106</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>150</u>	<u>50</u>	<u>40</u>	<u>-10</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>	
		<u>Program</u>	<u>Diff</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>Percent</u>				<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	164,448	0	2.91%	4,785	-10,862	158,371	0	0.56%	887	-13,285	145,973
0103	WAGE BOARD	2,795	0	2.91%	81	-2,876	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	167,243	0		4,866	-13,738	158,371	0		887	-13,285	145,973
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,103	0	2.10%	296	15,788	30,187	0	2.10%	634	0	30,821
0399	TOTAL TRAVEL	14,103	0		296	15,788	30,187	0		634	0	30,821
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	301	0	-1.82%	-5	-296	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	301	0		-5	-296	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4	0	0.32%	0	-4	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	35	0	2.10%	1	441	477	0	2.10%	10	0	487
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	39	0		1	437	477	0		10	0	487
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	29	0	1.19%	0	-23	6	0	0.02%	0	0	6
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	425	425	0	2.00%	8	12	445
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	3.23%	0	78	78	0	0.05%	0	3	81
0699	TOTAL INDUSTRIAL FUND PURCHASES	29	0		0	480	509	0		8	15	532
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	542	0	2.10%	11	15,497	16,050	0	2.10%	337	0	16,387
0799	TOTAL TRANSPORTATION	542	0		11	15,497	16,050	0		337	0	16,387
<u>OTHER PURCHASES</u>												

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	450	0	2.91%	13	-463	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	219	0	2.10%	5	-224	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	116	0	2.10%	2	-118	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	591	0	2.10%	12	11,386	11,989	2.10%	252	-1,394	10,847
0921	PRINTING AND REPRODUCTION	9,473	0	2.10%	199	-9,609	63	2.10%	1	0	64
0922	EQUIPMENT MAINTENANCE BY CONTRACT	22	0	2.10%	0	731	753	2.10%	16	0	769
0923	OPERATION AND MAINTENANCE OF FACILITIES	126	0	2.10%	3	-129	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	86	0	2.10%	2	-88	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	8,044	0	2.10%	169	-8,213	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	5,407	5,407	2.10%	114	0	5,521
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	356	0	2.10%	7	-363	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	18,954	0	2.10%	398	-2,108	17,244	2.10%	362	-3,877	13,729
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,031	0	2.10%	64	-3,095	0	2.10%	0	0	0
0989	OTHER SERVICES	22,509	0	2.10%	473	-18,631	4,351	2.10%	91	-2,096	2,346
0990	IT CONTRACT SUPPORT SERVICES	599	0	2.10%	13	-612	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	64,576	0		1,360	-26,129	39,807		836	-7,367	33,276
9999	GRAND TOTAL	246,833	0		6,529	-7,961	245,401		2,712	-20,637	227,476

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Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
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:

Direct Reporting Units:

U.S. Army Recruiting Command

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III. Financial Summary (\$ in Thousands):

	FY 2025						
	FY 2024	Budget				Normalized	FY 2026
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	Estimate
						Enacted	
JUNIOR RESERVE OFFICER TRAINING CORPS	\$205,026	\$206,700	\$-537	-0.26%	\$206,163	\$206,163	\$190,668
SUBACTIVITY GROUP TOTAL	\$205,026	\$206,700	\$-537	-0.26%	\$206,163	\$206,163	\$190,668

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	205,026	206,163	190,668
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	205,026	206,163	190,668

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$206,700
1. Congressional Adjustments	\$-537
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-356
1) Historical Unobligated Balances	\$-356
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-181
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-181
FY 2025 Estimated Amount	\$206,163
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$206,163
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$206,163
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$206,163
6. Price Change	\$4,077
7. Transfers	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases	\$-19,572
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-19,572
1) Civilian Average Salary Adjustments	\$-6
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: \$12,352)	
2) Efficiency - Contract Services	\$-563
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. (Baseline: \$206,163)	

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3) Efficiency - Travel.....	\$-2,560
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$206,163)	
4) Junior Reserve Officer Training Corps (JROTC).....	\$-16,443
Decreases funding for administrative data management for instructors, academic course materials, program supplies, and equipment. (Baseline: \$206,163)	

FY 2026 Budget Request.....	\$190,668
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IV. Performance Criteria and Evaluation Summary:

	FY 2024	FY 2025	FY 2026	Change <u>FY 2024/ FY 2025</u>	Change <u>FY 2025/ FY 2026</u>
Number of Junior ROTC Units Projected	1,734.	1,744	1,754	10	10
Continental United States (Cadet Command)	1,678	1,688	1,698	10	10
Outside the Continental United States	56	56	56	0	0
Number of JROTC Units Funded	1,734	1,744	1,754	10	10
Average Number of Enrollments	282,000	285,000	288,000	3,000	3,000

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	4	4	4	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	5	4	4	0
<u>Civilian FTEs (Total)</u>	<u>83</u>	<u>111</u>	<u>111</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>83</u>	<u>111</u>	<u>111</u>	<u>0</u>
U.S. Direct Hire	83	111	111	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	111	111	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>110</u>	<u>111</u>	<u>112</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>104</u>	<u>6</u>	<u>6</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,155	0	2.91%	266	2,931	12,352	0	0.56%	69	-6	12,415
0103	WAGE BOARD	12	0	2.91%	0	-12	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,167	0		266	2,919	12,352	0		69	-6	12,415
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,179	0	2.10%	256	-9,100	3,335	0	2.10%	70	-2,560	845
0399	TOTAL TRAVEL	12,179	0		256	-9,100	3,335	0		70	-2,560	845
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	304	0	-1.82%	-6	-262	36	0	1.70%	1	-1	36
0416	GSA MANAGED SUPPLIES AND MATERIALS	670	0	2.10%	14	1,493	2,177	0	2.10%	46	-46	2,177
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	-2.82%	0	-6	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,204	0	9.53%	115	-1,319	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,184	0		123	-94	2,213	0		47	-47	2,213
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,475	0	0.32%	27	-8,502	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	19	0	2.10%	0	-19	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,494	0		27	-8,521	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	1,533	0	1.19%	18	1,453	3,004	0	0.02%	1	-1,213	1,792
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	1,360	1,360	0	2.00%	27	41	1,428
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,533	0		18	2,813	4,364	0		28	-1,172	3,220
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	75	0	2.10%	2	9	86	0	2.10%	2	0	88
0799	TOTAL TRANSPORTATION	75	0		2	9	86	0		2	0	88

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	15	0	2.10%	0	-15	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	63	0	2.10%	1	-64	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,902	0	2.10%	124	-3,521	2,505	0	2.10%	53	-1,671	887
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	129	129	0	2.10%	3	0	132
0923	OPERATION AND MAINTENANCE OF FACILITIES	909	0	2.10%	19	-906	22	0	2.10%	0	0	22
0925	EQUIPMENT PURCHASES (NON-FUND)	2,351	0	2.10%	49	-2,400	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,942	0	2.10%	41	-1,983	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,050	0	2.10%	190	-9,240	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	141,287	0	2.10%	2,967	-144,246	8	0	2.10%	0	-2	6
0989	OTHER SERVICES	77	0	2.10%	2	179,851	179,930	0	2.10%	3,779	-14,114	169,595
0990	IT CONTRACT SUPPORT SERVICES	9,797	0	2.10%	206	-8,784	1,219	0	2.10%	26	0	1,245
0999	TOTAL OTHER PURCHASES	171,394	0		3,599	8,820	183,813	0		3,861	-15,787	171,887
9999	GRAND TOTAL	205,026	0		4,291	-3,154	206,163	0		4,077	-19,572	190,668

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Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Funding provides 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. It 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):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
SECURITY PROGRAMS	\$2,394,923	\$2,376,219	\$2,500	0.11%	\$2,378,719	\$2,378,719	\$2,385,523
SUBACTIVITY GROUP TOTAL	\$2,394,923	\$2,376,219	\$2,500	0.11%	\$2,378,719	\$2,378,719	\$2,385,523

*FY 2024 includes \$261,746 in OOC Actuals. FY 2025 includes \$208,321 in OOC Enacted. FY 2026 includes \$128,052 for the OOC Estimate. OOC was financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$2,376,219	\$2,378,719
Congressional Adjustments (Distributed)	2,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	2,378,719	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	2,378,719	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		39,809
Functional Transfers		401
Program Changes		-33,406
NORMALIZED CURRENT ESTIMATE	\$2,378,719	\$2,385,523

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The FY 2026 request for Security Programs includes \$2,385,523 thousand of discretionary and \$33,500 thousand of mandatory (reconciliation) for a total of \$2,419,023 thousand. The mandatory funds Intelligence Support for USINDOPACOM and for Low Cost Weapons. Further information for this reconciliation request is provided in Section 20008 (Low Cost Weapons) and Section 20009 (INDOPACOM Capabilities) of the Reconciliation Exhibit.

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	2,016,001	2,168,228	2,255,295
Pacific Deterrence Initiative (PDI)	2,207	2,170	2,176
Overseas Operations Costs (OOC)	261,746	208,321	128,052
Operation ENDURING SENTINEL (OES)	56,637	19,675	0
Operation INHERENT RESOLVE (OIR)	29,203	36,012	6,605
Other Theater Requirements and Related Missions (OTH)	175,906	152,634	121,447
Supplemental (SUP)	114,969	0	0
Total SAG	2,394,923	2,378,719	2,385,523

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$2,376,219
1. Congressional Adjustments	\$2,500
a) Distributed Adjustments	\$2,500
1) Classified Adjustment	\$2,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Estimated Amount	\$2,378,719
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$2,378,719
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$2,378,719
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$2,378,719
6. Price Change	\$39,809
7. Transfers	\$401
a) Transfers In	\$401

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1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention..... \$401
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (\$-13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$2,378,719; 2 FTE)

b) Transfers Out \$0

8. Program Increases \$155,308

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$3,216

1) United States European Command - Operations \$3,216
Increases funding to support U.S. military operations, force protection, and deterrence in the United States European Command (USEUCOM) area of responsibility. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$0)

c) Program Growth in FY 2026 \$152,092

1) Army Intelligence-Related Information Technology Systems and Networks \$744
Increases funding for support of critical sensitive compartmented information facility - information technology (SCIF-IT) and Joint Worldwide Intelligence Communication System (JWICS) service provider costs. (Baseline: \$2,378,719)

2) Intelligence Activities \$66,753
Increases funding to provide Counterintelligence and Human Intelligence support of intelligence modernization efforts. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,378,719)

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3) Intelligence Support	\$20,812
Increases funding for Signals Intelligence (SIGNET) architecture, geospatial intelligence (GEOINT) efforts, Countering Advanced Conventional Weapons (CACW) support, and implementation of the Army Red Team. The Army Red Team is regionally focused on pacing and acute threats, and functional expertise on cyber, counterintelligence and security, and emerging technologies and capabilities. (Baseline: \$2,378,719)	
4) Operational Aerial Intelligence, Surveillance, and Reconnaissance (ISR)	\$58,794
Increases funding for Operational Aerial Intelligence, Surveillance, and Reconnaissance. Funding provides the Army with fixed winged jet aircraft to conduct multi-domain operations. This includes funding for contract support for training and operations of ISR aircraft. Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,378,719)	
5) Tactical Intelligence and Exploitation.....	\$1,777
Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$2,378,719)	
6) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions	\$3,212
Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$152,634)	

9. Program Decreases	\$-188,714
a) One-Time FY 2025 Costs	\$-2,500
1) FY 2025 Congressional Add - Classified Adjustment.....	\$-2,500
Decreases funding for the one-time FY 2025 increase for Classified Adjustment. (Baseline: \$2,378,719)	
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-186,214

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1) Chemical and Biological Treaties.....	\$-2,199
Decreases funding and 6 FTEs that support Chemical and Biological Treaties and associated treaty compliance related costs to include inspection costs, contract support, travel and supplies due to the closure of the Pueblo Chemical Agent-Destruction Pilot Plants. (Baseline: \$2,378,719; -6 FTE)	
2) Conventional Arms Control Treaties	\$-307
Decreases funding for Conventional Arms Control Treaties due to reduced inspection activity that support treaty implementation and compliance. (Baseline: \$2,378,719)	
3) 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: \$643,927)	
4) Efficiency - Contract Services	\$-103,878
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$2,378,719)	
5) Efficiency - Travel.....	\$-8,914
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$2,378,719)	
6) Efficiency - Workforce Optimization	\$-26,575
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$643,927; -138 FTE)	
7) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL	\$-15,036
Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$19,675)	
8) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$-29,138
Details will be provided under separate cover to properly cleared individuals on a need-to-know basis. (Baseline: \$36,012)	

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FY 2026 Budget Request.....	\$2,385,523
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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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>974</u>	<u>1,042</u>	<u>1,042</u>	<u>0</u>
Officer	417	395	395	0
Enlisted	557	647	647	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>994</u>	 <u>1,008</u>	 <u>1,042</u>	 <u>34</u>
Officer	404	406	395	-11
Enlisted	590	602	647	45
 <u>Civilian FTEs (Total)</u>	 <u>3,284</u>	 <u>3,392</u>	 <u>3,250</u>	 <u>-142</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,123</u>	<u>3,372</u>	<u>3,230</u>	<u>-142</u>
U.S. Direct Hire	2,994	3,297	3,155	-142
Foreign National Direct Hire	123	70	70	0
Total Direct Hire	3,117	3,367	3,225	-142
Foreign National Indirect Hire	6	5	5	0
 <u>REIMBURSABLE FUNDED</u>	 <u>161</u>	 <u>20</u>	 <u>20</u>	 <u>0</u>
U.S. Direct Hire	144	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	144	0	0	0
Foreign National Indirect Hire	17	20	20	0
 <u>Annual Civilian Salary Cost</u>	 <u>189</u>	 <u>191</u>	 <u>192</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>5,099</u>	 <u>4,002</u>	 <u>4,062</u>	 <u>60</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	589,542	0	2.91%	17,156	35,825	642,523	0	0.56%	3,598	-27,270	618,851
0103	WAGE BOARD	244	0	2.91%	7	-150	101	0	0.56%	0	1	102
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,214	19	2.91%	36	-309	960	-55	0.56%	5	10	920
0105	SEPARATION LIABILITY (FNDH)	9	0	2.91%	0	-9	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	591,009	19		17,199	35,357	643,584	-55		3,603	-27,259	619,873
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	41,377	0	2.10%	869	-13,438	28,808	0	2.10%	605	-8,877	20,536
0399	TOTAL TRAVEL	41,377	0		869	-13,438	28,808	0		605	-8,877	20,536
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	36	0	3.13%	1	739	776	0	1.10%	9	-356	429
0411	ARMY SUPPLY	30,999	0	-1.82%	-564	-27,989	2,446	0	1.70%	41	28	2,515
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	20	0	-2.82%	-1	-10	9	0	-4.77%	0	-2	7
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	0.31%	0	868	868	0	-4.00%	-34	-470	364
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	31,055	0		-564	-26,392	4,099	0		16	-800	3,315
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,079	0	0.32%	22	-6,218	883	0	-4.28%	-38	-473	372
0507	GSA MANAGED EQUIPMENT	2,099	0	2.10%	44	-924	1,219	0	2.10%	25	-2	1,242
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,178	0		66	-7,142	2,102	0		-13	-475	1,614
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,625	0	2.02%	74	-3,689	10	0	-4.68%	0	-4	6
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	9,361	9,361	0	2.00%	187	0	9,548
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	2,451	2,451	0	-8.00%	-196	-2,255	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	0	0	3.23%	0	2,297	2,297	0	0.05%	1	0	2,298
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	0	0	0	0.00%	0	639	639

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>
0697	REFUNDS	16	0	0.00%	0	-15	1	0	0.00%	0	-1	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,641	0		74	10,405	14,120	0		-8	-1,621	12,491
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	36.90%	0	826	826	0	33.70%	278	-755	349
0771	COMMERCIAL TRANSPORTATION	4,305	0	2.10%	91	-3,469	927	0	2.10%	19	-427	519
0799	TOTAL TRANSPORTATION	4,305	0		91	-2,643	1,753	0		297	-1,182	868
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	18	2.91%	1	324	343	-2	2.10%	7	-6	342
0912	RENTAL PAYMENTS TO GSA (SLUC)	409	0	2.10%	9	-418	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,815	0	2.10%	59	-2,868	6	0	2.10%	0	-1	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	126,640	0	2.10%	2,660	-108,524	20,776	0	2.10%	437	8,773	29,986
0915	RENTS (NON-GSA)	1,205	0	2.10%	26	-420	811	0	2.10%	16	-466	361
0917	POSTAL SERVICES (U.S.P.S)	1,073	0	2.10%	22	-1,080	15	0	2.10%	0	-1	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,492	0	2.10%	199	16,851	26,542	0	2.10%	558	-63	27,037
0921	PRINTING AND REPRODUCTION	101	0	2.10%	2	-100	3	0	2.10%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	88,146	0	2.10%	1,851	-49,236	40,761	0	2.10%	856	512	42,129
0923	OPERATION AND MAINTENANCE OF FACILITIES	45,293	0	2.10%	952	-14,727	31,518	0	2.10%	662	-4,608	27,572
0925	EQUIPMENT PURCHASES (NON-FUND)	7,374	0	2.10%	155	64,885	72,414	0	2.10%	1,521	-22,615	51,320
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.10%	0	1,036	1,036	0	2.10%	22	-569	489
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	849	849	0	2.10%	18	-489	378
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	533,098	0	2.10%	11,196	46,406	590,700	0	2.10%	12,404	-19,301	583,803
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,903	0	2.10%	82	-1,365	2,620	0	2.10%	54	-868	1,806
0934	ENGINEERING AND TECHNICAL SERVICES	83,717	0	2.10%	1,758	-34,103	51,372	0	2.10%	1,080	-4,541	47,911
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.10%	0	114	114	0	2.10%	2	-116	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,411	0	2.10%	113	-1,653	3,871	0	2.10%	81	-688	3,264
0955	MEDICAL CARE	0	0	4.00%	0	1	1	0	4.00%	0	-1	0
0957	LAND AND STRUCTURES	2,030	0	2.10%	42	-1,603	469	0	2.10%	10	-1	478
0959	INSURANCE CLAIMS AND INDEMNITIES	65	0	2.10%	1	-66	0	0	2.10%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	81	0	2.10%	2	-81	2	0	2.10%	0	-2	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	497,129	0	2.10%	10,441	202,820	710,390	0	2.10%	14,917	11,224	736,531
0989	OTHER SERVICES	277,929	0	2.10%	5,837	-178,748	105,018	0	2.10%	2,205	41,667	148,890
0990	IT CONTRACT SUPPORT SERVICES	28,446	0	2.10%	597	-4,421	24,622	0	2.10%	516	-631	24,507
0999	TOTAL OTHER PURCHASES	1,714,358	18		36,005	-66,128	1,684,253	-2		35,366	7,209	1,726,826
9999	GRAND TOTAL	2,394,923	37		53,740	-69,981	2,378,719	-57		39,866	-33,005	2,385,523

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I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances world-wide movement of materiel for Army force modernization, sustainment, and restructuring. Service-wide transportation operations include the movement of materiel between the Army depots and Army customers; movement of goods and mail to support service members world-wide; management of ground transportation; and port operations. The program reimburses the Military Surface Deployment and Distribution Command (SDDC) for freight management, personal property services, and other transportation support and related systems outside the rate structure. Servicewide transportation is provided by both United States Transportation Command (USTRANSCOM) and commercial carriers. 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. 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 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$823,297	\$785,233	\$-1,557	-0.20%	\$783,676	\$783,676	\$1,306,690
SUBACTIVITY GROUP TOTAL	\$823,297	\$785,233	\$-1,557	-0.20%	\$783,676	\$783,676	\$1,306,690

*FY 2024 includes \$191,811 in OOC Enacted. FY 2025 includes \$211,948 in OOC Request. FY 2026 includes \$159,461 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
BASELINE FUNDING	\$785,233	\$783,676
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,527	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-30	
SUBTOTAL ESTIMATED AMOUNT	783,676	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	783,676	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		158,710
Functional Transfers		4,783
Program Changes		359,521
NORMALIZED CURRENT ESTIMATE	\$783,676	\$1,306,690

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	488,980	571,728	1,147,229
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	191,811	211,948	159,461
Operation ENDURING SENTINEL (OES)	179,087	1,629	0
Operation INHERENT RESOLVE (OIR)	12,724	165,506	153,068
Other Theater Requirements and Related Missions (OTH)	0	44,813	6,393
Supplemental (SUP)	142,506	0	0
Total SAG	823,297	783,676	1,306,690

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$785,233
1. Congressional Adjustments	\$-1,557
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,527
1) Historical Unobligated Balances	\$-1,527
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-30
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-30
FY 2025 Estimated Amount	\$783,676
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$783,676
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$783,676
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$783,676
6. Price Change	\$158,710
7. Transfers.....	\$4,783

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a) Transfers In \$4,783

1) Second Destination Transportation - Treaty Compliance Retrograde \$4,783
Transfers funding from SAG 422, Central Supply Activities to SAG 421, Second Destination Transportation to align transportation resources for the Treaty Compliance Retrograde program to the appropriate SAG. (Baseline: \$1,309)

b) Transfers Out \$0

8. Program Increases \$590,830

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$590,830

1) Army Transformation Initiative - Warfighting Capabilities \$500,000
Increases funding for transportation cost per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This funds transportation cost for movements and disposition of legacy equipment from current locations to other installation or depots to accelerate delivery of war winning capabilities. (Baseline: \$104,710)

2) United States Central Command - Operations \$88,790
Increases funding to support force protection and deterrence activities in the United States Central Command (USCENTCOM) area of responsibility. Funding supports transportation, supplies, equipment and multiple statutory operational requirements. (Baseline: \$0)

3) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$2,040
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$44,813)

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9. Program Decreases	\$-231,309
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-231,309
1) Efficiency - Travel.....	\$-150
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Second Destination Transportation - Operations (\$-150) (Baseline: \$246,383)	
2) Second Destination Transportation - Army and Air Force Exchange	\$-22,711
Decreases funding for transportation of goods and merchandise to overseas Army and Air Force Exchange Services based on projected demand. (Baseline: \$80,566)	
3) Second Destination Travel - Army Post Office Mail (APO).....	\$-6,055
Decreases funding for Army Post Office second destination transportation based on projected demand. (Baseline: \$27,273)	
4) Second Destination Transportation - Force Modernization/Recapitalization.....	\$-9,370
Decreases funding for Force Modernization / Recapitalization to fund an affordable amount of movement while prioritizing statutory requirements. (Baseline: \$17,079)	
5) Second Destination Transportation - Material Movement and Redistribution	\$-43,151
Decreases funding for Material Movement and Redistribution to fund an affordable amount of movement while prioritizing statutory requirements. (Baseline: \$104,710)	

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6) Second Destination Transportation - Operations.....\$-27,169
Decreases funding for operations while appropriately resource the United States Transportation Command (USTRANSCOM) for service level bills based on projected estimates. (Baseline: \$246,383)

7) Second Destination Transportation - Subsistence.....\$-14,455
Decreases funding for Subsistence based on projected demand. (Baseline: \$22,008)

8) Second Destination Transportation - War Reserves (Ammunition).....\$-19,918
Decreases funding for movement of war reserves ammunition between Army Prepositioned Stocks locations and overseas ammunition supply points. (Baseline: \$43,907)

9) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment\$-2,040
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$1,629)

10) Overseas Operations Costs - Operation INHERENT RESOLVE\$-44,889
Decreases funding for Material Movement and Redistribution in line with projected estimates for equipment retrograde (\$-23,880) and decreases for transportation of subsistence items to support dining facilities and field feeding stations (\$-21,009). (Baseline: \$165,506)

11) Overseas Operations Costs - Other Theater Requirements and Related Missions\$-41,401
Decreases funding for Material Movement and Redistribution in line with projected estimates for equipment retrograde. (Baseline: \$44,813)

FY 2026 Budget Request..... \$1,306,690

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>		<u>FY 2025</u>		<u>FY 2026</u>	
	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
Air						
Short Tons	21,932	\$237,648	20,877	\$226,213	19,133	\$253,601
Sea						
Short Tons	1,013,572	\$454,679	964,790	\$432,796	868,879	\$476,796
Other Transportation						
Short Tons	N/A	\$130,970	N/A	\$124,667	N/A	\$576,293
Second Destination Transportation (SDT) Totals		\$823,297		\$783,676		\$1,306,690
SDT by Selected Quality-of-Life Commodities (units are supportable troop strength):	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>	<u>Units</u>	<u>Amount (\$K)</u>
Subsistence	174,087	\$19,913	206,643	\$23,637	117,613	\$16,457
Army Post Office Mail	92,507	\$42,870	58,851	\$27,273	47,972	\$27,195
Army and Air Force Exchange Service	74,735	\$101,799	74,665	\$101,704	60,588	\$100,954
Transportation Operations	N/A	\$283,104	N/A	\$246,383	N/A	\$273,086

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>169</u>	<u>102</u>	<u>102</u>	<u>0</u>
Officer	55	44	44	0
Enlisted	114	58	58	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>137</u>	<u>136</u>	<u>102</u>	<u>-34</u>
Officer	50	50	44	-6
Enlisted	87	86	58	-28
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,847	0	2.10%	144	-6,991	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	6,847	0		144	-6,991	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	12,780	0	-1.82%	-232	-12,548	0	0	1.70%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	35	0	9.53%	3	-38	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12,815	0		-229	-12,586	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	15,543	0	2.02%	314	-15,857	0	0	-4.68%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	336	0	5.00%	17	-353	0	0	2.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,879	0		331	-16,210	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	17.10%	0	157,631	157,631	0	17.50%	27,585	27,388	212,604
0705	AMC CHANNEL CARGO	116	0	2.10%	2	42,894	43,012	0	74.80%	32,173	-14,941	60,244
0708	MSC CHARTERED CARGO	32,464	0	2.10%	682	141,429	174,575	0	2.10%	3,666	-15,680	162,561
0718	SDDC LINER OCEAN TRANSPORTATION	115,031	0	36.90%	42,447	-33,580	123,898	0	33.70%	41,754	170,515	336,167
0719	SDDC CARGO OPERATION (PORT HANDLING)	103,605	0	5.70%	5,905	89,469	198,979	0	26.00%	51,735	180,106	430,820
0771	COMMERCIAL TRANSPORTATION	523,545	0	2.10%	10,994	-448,958	85,581	0	2.10%	1,797	16,916	104,294
0799	TOTAL TRANSPORTATION	774,761	0		60,030	-51,115	783,676	0		158,710	364,304	1,306,690
	<u>OTHER PURCHASES</u>											
0923	OPERATION AND MAINTENANCE OF FACILITIES	381	0	2.10%	8	-389	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	520	0	2.10%	11	-531	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,679	0	2.10%	98	-4,777	0	0	2.10%	0	0	0
0989	OTHER SERVICES	7,055	0	2.10%	148	-7,203	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	360	0	2.10%	8	-368	0	0	2.10%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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	12,995	0		273	-13,268	0	0	0	0	0
9999	GRAND TOTAL	823,297	0		60,549	-100,170	783,676	0	158,710	364,304	1,306,690

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Detail by Subactivity Group 422: Central Supply Activities

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 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
CENTRAL SUPPLY ACTIVITIES	\$879,351	\$926,136	\$-28,721	-3.10%	\$897,415	\$897,415	\$740,581
SUBACTIVITY GROUP TOTAL	\$879,351	\$926,136	\$-28,721	-3.10%	\$897,415	\$897,415	\$740,581

*FY 2024 includes \$18,052 in OOC Enacted. FY 2025 includes \$8,541 in OOC Request. FY 2026 includes \$7,953 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
BASELINE FUNDING	\$926,136	\$897,415
Congressional Adjustments (Distributed)	-25,000	
Congressional Adjustments (Undistributed)	-1,631	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,090	
SUBTOTAL ESTIMATED AMOUNT	897,415	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	897,415	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-737
Functional Transfers		-5,118
Program Changes		-150,979
NORMALIZED CURRENT ESTIMATE	\$897,415	\$740,581

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	859,820	888,874	732,628
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	18,052	8,541	7,953
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	18,052	0	0
Other Theater Requirements and Related Missions (OTH)	0	8,541	7,953
Supplemental (SUP)	1,479	0	0
Total SAG	879,351	897,415	740,581

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$926,136
1. Congressional Adjustments	\$-28,721
a) Distributed Adjustments	\$-25,000
1) Unjustified Growth	\$-25,000
b) Undistributed Adjustments	\$-1,631
1) Historical Unobligated Balances	\$-1,631
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,090
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,976
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-114
FY 2025 Estimated Amount	\$897,415
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$897,415
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$897,415
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$897,415

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Detail by Subactivity Group 422: Central Supply Activities

6. Price Change	\$-737
7. Transfers	\$-5,118
a) Transfers In	\$0
b) Transfers Out	\$-5,118
1) Army Acquisition Executive Support - Contested Logistics Cross Functional Team.....	\$-335
Transfers funding and 11 FTEs from SAG 213, Industrial Preparedness (\$-193; -1 FTE); SAG 422, Central Supply Activities (\$-335; -2 FTEs); SAG 423, Logistic Support Activities (\$-1,205; -6 FTEs); SAG 424, Ammunition Management (\$-159; -1 FTE); and SAG 432, Servicewide Communications (\$-206; -1 FTE) to SAG 435, Other Service Support (\$2,098; 11 FTEs) to consolidate resources aligned with the contested logistics mission under one operational construct to optimize investments in logistics modernization programs within existing funding levels. (Baseline: \$926,136; -2 FTE)	
2) Second Destination Transportation - Treaty Compliance Retrograde	\$-4,783
Transfers funding from SAG 422, Central Supply Activities to SAG 421, Second Destination Transportation to align transportation resources for the Treaty Compliance Retrograde program to the appropriate SAG. (Baseline: \$6,949)	
8. Program Increases	\$23,675
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$23,675
1) Civilian Average Salary Adjustments	\$2,145
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: \$583,036)	

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2) Sustainment Systems Technical Support (SSTS) \$21,530
Increases funding for Customer Tech Support (\$652), Engineering Change Services and Obsolescence Management for legacy systems (\$10,361), and Air Worthiness Release requirements for Aviation platforms (\$10,517). (Baseline: \$504,534)

9. Program Decreases \$-174,654

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-174,654

1) Efficiency - Contract Services \$-14,643
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include End Item Procurement Operations (\$-48); and Sustainment Systems Technical Support (SSTS) (\$-14,595) (Baseline: \$897,415)

2) Efficiency - Travel \$-2,873
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include End Item Procurement Operations (\$-584); National Inventory Control Points (\$-8); and Sustainment Systems Technical Support (SSTS) (\$-2281) (Baseline: \$897,415)

3) Efficiency - Workforce Optimization \$-122,901
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include End Item Procurement Operations (-269 FTEs; \$-46,391); National Inventory Control Points (-30 FTEs; \$-5,265); and Sustainment Systems Technical Support (SSTS) (-393 FTEs; \$-71,245) (Baseline: \$583,036; -692 FTE)

4) End Item Procurement Operations \$-11,114
Decreases funding for information technology and contract services that support weapon system procurement actions. (Baseline: \$300,552)

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5) End Item Supply Depot Operations \$-22,927
Decreases funding for storage of major end-items, in line with the receipt, storage, issue, and care of supplies at Defense Logistics Agency and Army Depots. (Baseline: \$59,868)

6) Overseas Operations Costs - Other Theater Requirements and Related Missions \$-196
Adjusts funding for missile sustainment systems technical support (\$-196). (Baseline: \$8,541)

FY 2026 Budget Request..... \$740,581

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IV. Performance Criteria and Evaluation Summary:

Sustainment System Technical Support (SSTS)	FY 2024	FY 2025	FY 2026
SSTS Budget Funded Levels	\$503,632	\$513,075	\$439,030

(Below figures represent output metrics, not \$)

SSTS Measured Areas (i.e., Activities)	FY 2024	FY 2025	FY 2026
Airworthiness Reporting (AWR) Worked	4,163	4,440	4,640
Safety Messages	776	707	728
Investigation (# of investigations)	60	56	58
Aircraft Configuration Management Worked (# Engineer Calls and orders)	24,304	25,303	26,020
AWR /Quality Deficiency Reports (QDRs) (CAT I Only)	7,365	7,692	7,959
Total Airworthiness Reporting Actions	36,668	38,198	39,580

Logistics Assistance Representation (# of transactions performed)	11,251,222	11,355,663	9,304,579
Missiles Stockpile Reliability Program Tests	6,945	9,839	9,839
Engineering Actions Worked	161,039	166,475	144,566
Engineering Change Packages Prepared	5,759	5,549	5,794
Technical Data Package Updates	18,930	19,537	22,057

Data Management	FY 2024	FY 2025	FY 2026
Drawings and Technical Data Updates	176,781	128,965	179,188
Logistics Engineering Software Users (Power Log, PFSA, CASA, COMPASS, SYSPARS)	25,148	25,400	21,054
Technical Manuals Updated	215,599	221,394	180,971
Engineering Data Management (EDM, PDM)***	12,336	110,203	19,631

***The increase in Engineering Data Management (EDM/PDM) is driven by windchill technical data inputs for performance specifications.

Other	FY 2024	FY 2025	FY 2026
Customer Inquiries (Manhours)	302,682	304,979	304,527
Provisional Parts List	3,352	3,419	3,419
All Other QDR	9,901	9,993	15,473
Resolving Tech Issue (Manhours)	380,983	382,093	377,292

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>100</u>	<u>122</u>	<u>121</u>	<u>-1</u>
Officer	68	82	82	0
Enlisted	32	40	39	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>103</u>	<u>111</u>	<u>122</u>	<u>11</u>
Officer	69	75	82	7
Enlisted	35	36	40	4
<u>Civilian FTEs (Total)</u>	<u>5,192</u>	<u>4,379</u>	<u>3,404</u>	<u>-975</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>3,490</u>	<u>3,345</u>	<u>2,651</u>	<u>-694</u>
U.S. Direct Hire	3,477	3,339	2,645	-694
Foreign National Direct Hire	13	6	6	0
Total Direct Hire	3,490	3,345	2,651	-694
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1,702</u>	<u>1,034</u>	<u>753</u>	<u>-281</u>
U.S. Direct Hire	1,702	1,034	753	-281
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,702	1,034	753	-281
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>167</u>	<u>174</u>	<u>176</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>524</u>	<u>902</u>	<u>836</u>	<u>-66</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	578,231	0	2.91%	16,827	-12,277	582,781	0	0.56%	3,264	-120,173	465,872
0103	WAGE BOARD	4,856	0	2.91%	141	-4,871	126	0	0.56%	0	2	128
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	230	1	2.91%	6	-108	129	-5	0.56%	0	0	124
0106	BENEFITS TO FORMER EMPLOYEES	175	0	2.91%	5	-180	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	583,492	1		16,979	-17,436	583,036	-5		3,264	-120,171	466,124
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,450	0	2.10%	199	-4,356	5,293	0	2.10%	111	-2,873	2,531
0399	TOTAL TRAVEL	9,450	0		199	-4,356	5,293	0		111	-2,873	2,531
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	43	0	3.13%	1	179	223	0	1.10%	2	-6	219
0411	ARMY SUPPLY	6,274	0	-1.82%	-114	-2,535	3,625	0	1.70%	62	-1,527	2,160
0416	GSA MANAGED SUPPLIES AND MATERIALS	3	0	2.10%	0	0	3	0	2.10%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	321	0	9.53%	31	-352	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,641	0		-82	-2,708	3,851	0		64	-1,533	2,382
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	528	0	0.32%	2	-530	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	4	0	2.10%	0	19	23	0	2.10%	0	-2	21
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	532	0		2	-511	23	0		0	-2	21
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	43,875	0	2.02%	886	4,721	49,482	0	-4.68%	-2,316	-18,248	28,918
0603	DLA DISTRIBUTION	0	0	-13.60%	0	32,013	32,013	0	-20.20%	-6,467	5,472	31,018
0633	DLA DOCUMENT SERVICES	38	0	1.19%	0	1,240	1,278	0	0.02%	0	60	1,338
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	2,481	2,481	0	2.00%	50	0	2,531
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	40	0	3.23%	1	2,671	2,712	0	0.05%	1	0	2,713

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0678	DISA IT CONTRACTING SERVICES	2,445	0	0.00%	0	-2,445	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	46,398	0		887	40,681	87,966	0		-8,732	-12,716	66,518
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	25	0	2.10%	1	-26	0	0	74.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,141	0	2.10%	45	1,170	3,356	0	2.10%	71	-1,613	1,814
0799	TOTAL TRANSPORTATION	2,166	0		46	1,144	3,356	0		71	-1,613	1,814
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	30	0	2.10%	1	-31	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	104	0	2.10%	2	-106	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	582	0	2.10%	13	-574	21	0	2.10%	0	0	21
0915	RENTS (NON-GSA)	93	0	2.10%	2	-93	2	0	2.10%	0	0	2
0917	POSTAL SERVICES (U.S.P.S)	12	0	2.10%	0	2	14	0	2.10%	0	-5	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	917	0	2.10%	19	165	1,101	0	2.10%	23	-509	615
0921	PRINTING AND REPRODUCTION	148	0	2.10%	3	4,010	4,161	0	2.10%	87	-1,775	2,473
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12,950	0	2.10%	272	34,450	47,672	0	2.10%	1,001	13,358	62,031
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,004	0	2.10%	21	-1,008	17	0	2.10%	0	0	17
0925	EQUIPMENT PURCHASES (NON-FUND)	388	0	2.10%	8	-210	186	0	2.10%	4	-24	166
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,313	0	2.10%	90	1,746	6,149	0	2.10%	129	0	6,278
0933	STUDIES, ANALYSIS, AND EVALUATIONS	645	0	2.10%	14	19,316	19,975	0	2.10%	419	-7,321	13,073
0934	ENGINEERING AND TECHNICAL SERVICES	46,244	0	2.10%	971	37,693	84,908	0	2.10%	1,783	-16,761	69,930
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	97	0	2.10%	2	-99	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,684	0	2.10%	35	-1,719	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	36	0	2.10%	1	-37	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	117,679	0	2.10%	2,471	-102,987	17,163	0	2.10%	361	-239	17,285
0989	OTHER SERVICES	35,842	0	2.10%	753	-14,723	21,872	0	2.10%	459	144	22,475

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0990	IT CONTRACT SUPPORT SERVICES	7,898	0	2.10%	166	2,585	10,649	0	2.10%	224	-4,057	6,816
0999	TOTAL OTHER PURCHASES	230,672	0		4,844	-21,626	213,890	0		4,490	-17,189	201,191
9999	GRAND TOTAL	879,351	1		22,875	-4,812	897,415	-5		-732	-156,097	740,581

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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 Outload for operation and support costs for power projection outload capability of personnel, equipment, sustaining supplies and acquisition of essential rail equipment and management of intermodal containers required for rapid power projection. Provides funds for subsistence support programs.

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LOGISTICS SUPPORT ENABLERS – Funds enabling functions to include logistics civilian education, training, travel, and per diem for Soldiers attending professional military education, functional, and military occupational specialty training. Funds printing and publication of materials. Funds aviation maintenance support for the Army Experimental Test Pilot 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

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 2025						Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
LOGISTIC SUPPORT ACTIVITIES	\$845,864	\$738,637	\$-6,778	-0.92%	\$731,859	\$731,859	\$731,859	\$588,151
SUBACTIVITY GROUP TOTAL	\$845,864	\$738,637	\$-6,778	-0.92%	\$731,859	\$731,859	\$731,859	\$588,151

*FY 2024 includes \$67,100 in OOC Enacted. FY 2025 includes \$48,261 in OOC Request. FY 2026 includes \$29,391 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$738,637	\$731,859
Congressional Adjustments (Distributed)	-2,250	
Congressional Adjustments (Undistributed)	-2,499	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,029	
SUBTOTAL ESTIMATED AMOUNT	731,859	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	731,859	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		6,962
Functional Transfers		1,152
Program Changes		-151,822
NORMALIZED CURRENT ESTIMATE	\$731,859	\$588,151

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	739,155	683,598	558,760
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	67,100	48,261	29,391
Operation ENDURING SENTINEL (OES)	731	48,261	0
Operation INHERENT RESOLVE (OIR)	56,328	0	0
Other Theater Requirements and Related Missions (OTH)	10,041	0	29,391
Supplemental (SUP)	39,609	0	0
Total SAG	845,864	731,859	588,151

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$738,637
1. Congressional Adjustments	\$-6,778
a) Distributed Adjustments	\$-2,250
1) Unjustified Growth	\$-2,250
b) Undistributed Adjustments	\$-2,499
1) Historical Unobligated Balances	\$-2,499
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,029
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,732
2) GP 8128. Reduction for Contract Efficiencies	\$-66
3) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-231
FY 2025 Estimated Amount	\$731,859
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$731,859
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$731,859
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$731,859
6. Price Change	\$6,962

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7. Transfers.....\$1,152

a) Transfers In \$3,028

1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention..... \$335
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (\$-13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$738,637; 2 FTE)

2) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM) \$2,693
Transfers funding and 50 FTEs from SAG 434, Other Personnel Support (\$-9,225, -50 FTEs) to SAG 133, Management and Operational Headquarters (\$2,097, 10 FTEs); SAG 324, Training Support (\$297, 2 FTEs); SAG 423, Logistic Support Activities (\$2,693, 16 FTEs); SAG 435, Other Service Support (\$565, 4 FTEs); and SAG 437, Other Construction Support and Real Estate Management (\$3,573, 18 FTEs) to restructure the Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$738,637; 16 FTE)

b) Transfers Out \$-1,876

1) APS-2 (Europe)..... \$-169
Transfers funding and 1 FTE from SAG 423, Logistic Support Activities to SAG 212, Army Prepositioned Stocks to align support to Army Prepositioned Stocks to the appropriate SAG. (Baseline: \$738,638; -1 FTE)

2) Army Acquisition Executive Support - Contested Logistics Cross Functional Team..... \$-1,205
Transfers funding and 11 FTEs from SAG 213, Industrial Preparedness (\$-193; -1 FTE); SAG 422, Central Supply Activities (\$-335; -2 FTEs); SAG 423, Logistic Support Activities (\$-1,205; -6 FTEs); SAG 424, Ammunition Management (\$-159; -1 FTE); and SAG 432, Servicewide Communications (\$-206; -1 FTE) to SAG 435, Other Service Support (\$2,098; 11 FTEs) to consolidate resources aligned with the contested logistics mission under one operational construct to optimize investments in logistics modernization programs within existing funding levels. (Baseline: \$738,637; -6 FTE)

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3) Army Family Housing\$-502
Transfers funding and 3 FTEs from Operation and Maintenance, Army SAG 423, Logistic Support Activities to Army Family Housing -
Operations to align Family Housing oversight to the correct Appropriation. (Baseline: \$738,637; -3 FTE)

8. Program Increases\$40,611

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$40,611

1) Civilian Average Salary Adjustments \$334
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: \$451,254)

2) Logistics Support Operations \$10,886
Increases funding for enterprise support analytics, equipment, and supplies supporting headquarters logistics operations and
functions. (Baseline: \$66,115)

3) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$29,391
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs
(OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$0)

9. Program Decreases \$-192,433

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$-192,433

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1) Automation Sustainment.....	\$-21,745
Decreases funding for logistics enterprise business systems common sustainment, including cloud hosting, software maintenance, and contract services (\$-11,274); Logistics Information Systems other than Enterprise Resource Planning (ERP) systems to include the National Level Ammunition Capability information technology services, transit systems, and contract support (\$-9,094); and Systems Engineering and Technical Assistance (SETA) for the Logistics Modernization Program (LMP) (\$-1,377). (Baseline: \$102,507)	
2) Efficiency - Contract Services.....	\$-9,777
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments within this SAG include Acquisition Support (\$-2,247); Automation Sustainment (\$-182); Logistic Support Enablers (\$-23); Logistic Support Operations (\$-5,377); Logistic Support Program (\$-1,929); Supply and Logistics Management (\$-19) (Baseline: \$731,859)	
3) Efficiency - Travel.....	\$-8,856
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments within this SAG include Acquisition Support (\$-343); Automation Sustainment (\$-66); Logistic Support Enablers (\$-704); Logistic Support Operations (\$-304); Logistic Support Program (\$-1,821); Supply and Logistics Management (\$-5,618) (Baseline: \$731,859)	
4) Efficiency - Workforce Optimization.....	\$-92,753
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include Acquisition Support (-13 FTEs; \$-2,704); Automation Sustainment (\$-1,253); Logistic Support Operations (-78 FTEs; \$-14,865); Logistic Support Programs (-409 FTEs; \$-72,642); Supply and Logistics Management (-10 FTEs; \$-1,289) (Baseline: \$451,254; -510 FTE)	
5) Logistics Support Programs.....	\$-7,394
Decreases funding for contracted services, information technology contract services, travel, and other items supporting logistics support programs. (Baseline: \$368,228)	
6) Supply and Logistics Management.....	\$-4,789
Decreases funding for contract support for Arrival/Departure Airfield Control Group (A/DACG) Operations (\$-3,694), end item demilitarization preparation (\$-670) and other functions to include supply support programs, technology export control, and subsistence support programs (\$-425). (Baseline: \$87,143)	

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7) Overseas Operations Costs - Operation ENDURING SENTINEL.....\$-17,728
Decreases funding for logistics support programs supporting the Operation ENDURING SENTINEL mission. (Baseline: \$48,261)

8) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment\$-29,391
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs
(OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$48,261)

FY 2026 Budget Request..... \$588,151

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IV. Performance Criteria and Evaluation Summary:

	FY 2024		FY 2025		FY 2026	
	Baseline	FTE	Baseline	FTE	Baseline	FTE
Army Materiel Command Headquarters	\$107,275	570	\$84,534	500	\$72,327	424
Logistics Enterprise Business Systems						
Army Enterprise Systems Integration Program (AESIP)	\$19,694		\$10,468		\$7,138	
Global Combat Sustainment System-Army (GCSS-A) / AESIP Common Sustainment	\$23,206		\$31,004		\$23,932	
Logistics Modernization Program	\$3,227		\$1,345		\$0	
Logistics Information Systems other than Enterprise Resource Planning (ERP) Systems	\$59,436		\$61,863		\$48,047	
Total	\$105,563		\$104,680		\$79,117	
Army Oil Analysis Program (Logistics Support Operations)						
Sample Capacity Outside of the Continental United States (OCONUS)						
Camp Humphreys, Korea	31,410		31,410		31,410	
Kaiserslautern Army Depot, Germany	31,410		31,410		31,410	
Sample Capacity within the Continental United States (CONUS)						
Fort Bragg, North Carolina	43,974		43,974		43,974	
Fort Cavazos, Texas	56,538		56,538		56,538	
Joint Base Lewis-McChord, Washington	43,974		43,974		43,974	
Total Sample Capacity	207,306		207,306		207,306	
Samples include: aircraft, watercraft, locomotives and ground combat systems.						

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>666</u>	<u>981</u>	<u>978</u>	<u>-3</u>
Officer	457	749	746	-3
Enlisted	209	232	232	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>680</u>	<u>824</u>	<u>980</u>	<u>156</u>
Officer	460	603	748	145
Enlisted	220	221	232	12
<u>Civilian FTEs (Total)</u>	<u>5,928</u>	<u>4,812</u>	<u>3,988</u>	<u>-824</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,884</u>	<u>2,655</u>	<u>2,153</u>	<u>-502</u>
U.S. Direct Hire	2,863	2,635	2,133	-502
Foreign National Direct Hire	21	17	17	0
Total Direct Hire	2,884	2,652	2,150	-502
Foreign National Indirect Hire	0	3	3	0
<u>REIMBURSABLE FUNDED</u>	<u>3,044</u>	<u>2,157</u>	<u>1,835</u>	<u>-322</u>
U.S. Direct Hire	3,044	2,156	1,834	-322
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	3,044	2,157	1,835	-322
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>173</u>	<u>170</u>	<u>170</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>553</u>	<u>513</u>	<u>336</u>	<u>-177</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	489,417	0	2.91%	14,242	-58,869	444,790	0	0.56%	2,491	-85,904	361,377
0103	WAGE BOARD	7,530	0	2.91%	219	-1,764	5,985	0	0.56%	34	-1,327	4,692
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	383	5	2.91%	12	-120	280	-16	0.56%	1	3	268
0106	BENEFITS TO FORMER EMPLOYEES	274	0	2.91%	8	-282	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	497,604	5		14,481	-61,035	451,055	-16		2,526	-87,228	366,337
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	30,524	0	2.10%	641	-23,165	8,000	0	2.10%	168	-5,168	3,000
0399	TOTAL TRAVEL	30,524	0		641	-23,165	8,000	0		168	-5,168	3,000
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	11	0	3.13%	0	284	295	0	1.10%	3	-9	289
0411	ARMY SUPPLY	8,632	0	-1.82%	-157	-5,971	2,504	0	1.70%	43	10	2,557
0416	GSA MANAGED SUPPLIES AND MATERIALS	57	0	2.10%	1	110	168	0	2.10%	4	0	172
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	20	0	-3.75%	-1	-19	0	0	-4.67%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	38	0	-2.82%	-1	-37	0	0	-4.77%	0	0	0
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	0.31%	0	622	622	0	-4.00%	-25	9	606
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	190	0	9.53%	18	-208	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,948	0		-140	-5,219	3,589	0		25	10	3,624
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,831	0	0.32%	25	-7,856	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	8,072	8,072	0	2.10%	170	0	8,242
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,831	0		25	216	8,072	0		170	0	8,242
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	25,716	0	2.02%	520	17,483	43,719	0	-4.68%	-2,047	-12,660	29,012
0633	DLA DOCUMENT SERVICES	156	0	1.19%	2	2,637	2,795	0	0.02%	1	0	2,796

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0647	DISA ENTERPRISE COMPUTING CENTERS	1,154	0	5.00%	58	11,006	12,218	0	2.00%	244	0	12,462
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	614	0	3.23%	20	19,234	19,868	0	0.05%	10	0	19,878
0678	DISA IT CONTRACTING SERVICES	3,695	0	0.00%	0	-3,695	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	31,335	0		600	46,665	78,600	0		-1,792	-12,660	64,148
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	1	0	5.70%	0	8,573	8,574	0	26.00%	2,229	0	10,803
0771	COMMERCIAL TRANSPORTATION	64,046	0	2.10%	1,345	-39,203	26,188	0	2.10%	550	0	26,738
0799	TOTAL TRANSPORTATION	64,047	0		1,345	-30,630	34,762	0		2,779	0	37,541
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	0	10	2.91%	0	189	199	-1	2.10%	4	-3	199
0912	RENTAL PAYMENTS TO GSA (SLUC)	196	0	2.10%	4	-200	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	16	0	2.10%	0	313	329	0	2.10%	7	0	336
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,230	0	2.10%	215	-8,261	2,184	0	2.10%	46	0	2,230
0915	RENTS (NON-GSA)	1,451	0	2.10%	30	-1,481	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	127	0	2.10%	3	364	494	0	2.10%	10	0	504
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,736	0	2.10%	79	5,565	9,380	0	2.10%	197	-150	9,427
0921	PRINTING AND REPRODUCTION	292	0	2.10%	6	392	690	0	2.10%	14	0	704
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14,790	0	2.10%	311	33,730	48,831	0	2.10%	1,025	-13,249	36,607
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,404	0	2.10%	92	14,074	18,570	0	2.10%	390	-6,379	12,581
0925	EQUIPMENT PURCHASES (NON-FUND)	3,732	0	2.10%	78	4,568	8,378	0	2.10%	176	0	8,554
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	24,489	0	2.10%	514	-22,589	2,414	0	2.10%	51	-1,374	1,091
0933	STUDIES, ANALYSIS, AND EVALUATIONS	13,345	0	2.10%	280	-13,625	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	3,581	0	2.10%	75	-268	3,388	0	2.10%	71	-2,686	773
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	811	0	2.10%	17	-828	0	0	2.10%	0	0	0
0955	MEDICAL CARE	1	0	4.00%	0	-1	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.10%	0	6,750	6,750	0	2.10%	142	-2,686	4,206
0959	INSURANCE CLAIMS AND INDEMNITIES	175	0	2.10%	4	-179	0	0	2.10%	0	0	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	61	0	0.00%	0	-61	0	0	0.00%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0987	OTHER INTRA-GOVERNMENT PURCHASES	69,746	0	2.10%	1,464	-60,504	10,706	0	2.10%	225	-4,379	6,552
0989	OTHER SERVICES	7,279	0	2.10%	153	-3,497	3,935	0	2.10%	83	-2,464	1,554
0990	IT CONTRACT SUPPORT SERVICES	47,113	0	2.10%	989	-16,569	31,533	0	2.10%	662	-12,254	19,941
0999	TOTAL OTHER PURCHASES	205,575	10		4,314	-62,118	147,781	-1		3,103	-45,624	105,259
9999	GRAND TOTAL	845,864	15		21,266	-135,286	731,859	-17		6,979	-150,670	588,151

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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 2026 at Blue Grass, Kentucky and Pueblo, Colorado.

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
U.S. Army Central

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
AMMUNITION MANAGEMENT	\$462,728	\$411,213	\$-883	-0.21%	\$410,330	\$410,330	\$344,948
SUBACTIVITY GROUP TOTAL	\$462,728	\$411,213	\$-883	-0.21%	\$410,330	\$410,330	\$344,948

*FY 2024 includes \$8,391 in OOC Enacted. FY 2025 includes \$0 in OOC Request. FY 2026 includes \$6,113 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$411,213	\$410,330
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-661	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-222	
SUBTOTAL ESTIMATED AMOUNT	410,330	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	410,330	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-8,352
Functional Transfers		5,954
Program Changes		-62,984
NORMALIZED CURRENT ESTIMATE	\$410,330	\$344,948

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	453,821	410,330	338,835
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	8,391	0	6,113
Operation ENDURING SENTINEL (OES)	8,391	0	0
Operation INHERENT RESOLVE (OIR)	0	0	6,113
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	516	0	0
Total SAG	462,728	410,330	344,948

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$411,213
1. Congressional Adjustments	\$-883
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-661
1) Historical Unobligated Balances	\$-661
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-222
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-222
FY 2025 Estimated Amount	\$410,330
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$410,330
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$410,330
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$410,330
6. Price Change	\$-8,352
7. Transfers.....	\$5,954
a) Transfers In	\$6,113

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1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$6,113
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 424, Ammunition Management to consolidate Single Manager Conventional Ammunition (SMCA) operations within the U.S. Central Command Area of Responsibility and to enhance force protection at austere outlying stations. (Baseline: \$0)

b) Transfers Out \$-159

1) Army Acquisition Executive Support - Contested Logistics Cross Functional Team \$-159
Transfers funding and 11 FTEs from SAG 213, Industrial Preparedness (\$-193; -1 FTE); SAG 422, Central Supply Activities (\$-335; -2 FTEs); SAG 423, Logistic Support Activities (\$-1,205; -6 FTEs); SAG 424, Ammunition Management (\$-159; -1 FTE); and SAG 432, Servicewide Communications (\$-206; -1 FTE) to SAG 435, Other Service Support (\$2,098; 11 FTEs) to consolidate resources aligned with the contested logistics mission under one operational construct to optimize investments in logistics modernization programs within existing funding levels. (Baseline: \$410,330; -1 FTE)

8. Program Increases \$1,842

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$1,842

1) Civilian Average Salary Adjustments \$1,842
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: \$118,175)

9. Program Decreases \$-64,826

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

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c) Program Decreases in FY 2026	\$-64,826
1) Conventional Ammunition - Single Manager	\$-7,041
Decreases funding for receipt, storage, surveillance and issuance of conventional ammunition requirements. (Baseline: \$326,000)	
2) Conventional Ammunition - Non-Single Manager	\$-6,721
Decreases funding for the second destination transportation of Army ammunition. (Baseline: \$54,036)	
3) Efficiency - Contract Services	\$-1,553
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments in this SAG include Chemical Weapons Stockpile and Materiel Storage (\$-965); Conventional Ammunition - Single Manager (SCMA) (\$-588) (Baseline: \$410,330)	
4) Efficiency - Travel.....	\$-906
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Chemical Weapons Stockpile and Materiel Storage (\$-106); Conventional Ammunition - Non-Single Manager (SMCA) (\$-33); Conventional Ammunition - Single Manager (SCMA) (\$-767) (Baseline: \$410,330)	
5) Efficiency - Workforce Optimization	\$-48,605
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include Chemical Weapons Stockpile and Materiel Storage (-53 FTEs; \$-5,474); Conventional Ammunition - Non-Single Manager (SMCA) (-3 FTEs; (\$-487); Conventional Ammunition - Single Manager (SCMA) (-256 FTEs; (-42,644) (Baseline: \$118,175; -312 FTE)	
FY 2026 Budget Request.....	\$344,948

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management

Number of Short Tons Shipped

	FY 2024	FY 2025	FY 2026
Issues (Short Tons)	106,190	73,348	41,034
Receipts	110,640	130,046	140,497
Ammunition Second Destination Transportation	47,757	56,757	5,756

Number of Short Tons

Maintenance Tons	33	6	0*
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Support Activities

Field Service Short Tons in Storage	1,509,423	1,441,276	1,503,301
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Number of Lots Inspected

Periodic/Readiness Munitions Inspections	10,050	10,050	8,800
Safety in Storage Munitions Inspections	21,350	21,350	11,150
Safety Inspections (Munitions Magazines)	8,511	8,511	8,517
Munitions Storage Monitoring Inspections	20,500	20,500	23,500

*Reflects the conclusion of reactive armor tile maintenance. Funding is prioritized for distribution of ammunition.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>-1</u>
Officer	9	9	9	0
Enlisted	1	1	0	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11</u>	<u>10</u>	<u>10</u>	<u>-1</u>
Officer	10	9	9	0
Enlisted	1	1	1	-1
<u>Civilian FTEs (Total)</u>	<u>1,070</u>	<u>842</u>	<u>496</u>	<u>-346</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>854</u>	<u>788</u>	<u>475</u>	<u>-313</u>
U.S. Direct Hire	854	788	475	-313
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	854	788	475	-313
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>216</u>	<u>54</u>	<u>21</u>	<u>-33</u>
U.S. Direct Hire	216	54	21	-33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	216	54	21	-33
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>152</u>	<u>150</u>	<u>150</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>387</u>	<u>168</u>	<u>211</u>	<u>43</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	122,017	0	2.91%	3,551	-16,718	108,850	0	0.56%	609	-42,239	67,220
0103	WAGE BOARD	7,740	0	2.91%	226	1,359	9,325	0	0.56%	52	-5,471	3,906
0106	BENEFITS TO FORMER EMPLOYEES	339	0	2.91%	10	-349	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	130,096	0		3,787	-15,708	118,175	0		661	-47,710	71,126
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,014	0	2.10%	63	-2,915	162	0	2.10%	3	0	165
0399	TOTAL TRAVEL	3,014	0		63	-2,915	162	0		3	0	165
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	531	0	3.13%	17	-353	195	0	1.10%	2	-6	191
0411	ARMY SUPPLY	225	0	-1.82%	-4	136	357	0	1.70%	6	2	365
0416	GSA MANAGED SUPPLIES AND MATERIALS	181	0	2.10%	4	422	607	0	2.10%	13	0	620
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	36	0	9.53%	3	-39	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	973	0		20	166	1,159	0		21	-4	1,176
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	388	0	0.32%	1	-389	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	15	0	2.10%	0	90	105	0	2.10%	2	0	107
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	403	0		1	-299	105	0		2	0	107
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	172,185	0	2.02%	3,477	47,050	222,712	0	-4.68%	-10,422	-17,988	194,302
0633	DLA DOCUMENT SERVICES	42	0	1.19%	0	20	62	0	0.02%	0	3	65
0647	DISA ENTERPRISE COMPUTING CENTERS	5	0	5.00%	0	4,191	4,196	0	2.00%	84	0	4,280
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	130	0	3.23%	4	1,738	1,872	0	0.05%	1	1	1,874
0678	DISA IT CONTRACTING SERVICES	479	0	0.00%	0	-479	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	172,841	0		3,481	52,520	228,842	0		-10,337	-17,984	200,521

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	46,071	0	2.10%	968	-38,631	8,408	0	2.10%	177	-535	8,050
0799	TOTAL TRANSPORTATION	46,071	0		968	-38,631	8,408	0		177	-535	8,050
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	903	0	2.10%	19	-922	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	451	0	2.10%	9	353	813	0	2.10%	17	0	830
0914	PURCHASED COMMUNICATIONS (NON-FUND)	131	0	2.10%	3	511	645	0	2.10%	14	0	659
0915	RENTS (NON-GSA)	43	0	2.10%	1	-44	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	15	17	0	2.10%	0	0	17
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,348	0	2.10%	28	4	1,380	0	2.10%	29	0	1,409
0921	PRINTING AND REPRODUCTION	26	0	2.10%	1	9	36	0	2.10%	1	0	37
0922	EQUIPMENT MAINTENANCE BY CONTRACT	354	0	2.10%	7	1,660	2,021	0	2.10%	42	1,480	3,543
0923	OPERATION AND MAINTENANCE OF FACILITIES	60,862	0	2.10%	1,278	-38,877	23,263	0	2.10%	489	9,279	33,031
0925	EQUIPMENT PURCHASES (NON-FUND)	5	0	2.10%	0	3,411	3,416	0	2.10%	72	0	3,488
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,150	0	2.10%	108	-239	5,019	0	2.10%	105	-1,553	3,571
0933	STUDIES, ANALYSIS, AND EVALUATIONS	81	0	2.10%	2	-83	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	121	0	2.10%	3	-124	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	78	0	2.10%	2	-80	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	118	118	0	1.10%	1	-3	116
0957	LAND AND STRUCTURES	289	0	2.10%	6	92	387	0	2.10%	8	0	395
0959	INSURANCE CLAIMS AND INDEMNITIES	95	0	2.10%	2	-97	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	14	0	2.10%	0	-14	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,438	0	2.10%	534	-14,906	11,066	0	2.10%	232	0	11,298
0989	OTHER SERVICES	3,806	0	2.10%	80	-3,886	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	10,133	0	2.10%	213	-5,048	5,298	0	2.10%	111	0	5,409
0999	TOTAL OTHER PURCHASES	109,330	0		2,296	-58,147	53,479	0		1,121	9,203	63,803
9999	GRAND TOTAL	462,728	0		10,616	-63,014	410,330	0		-8,352	-57,030	344,948

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Funding provides for the operation of the Headquarters, Department of the Army (HQDA), including Administration, Headquarters Information Technology and Communications services, and Security Programs.

ADMINISTRATION - Funding provides for the overall operation (civilian pay, training, supplies, equipment, training, and contracts) of HQDA. HQDA is responsible for executing all functions and responsibilities bestowed on the Secretary of the Army, pursuant to Title 10 USC, section 3013. In general, these functions and responsibilities include the following activities: developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of Army forces to meet the combatant commands' current and future operational requirements.

HEADQUARTERS INFORMATION TECHNOLOGY AND COMMUNICATIONS - Finances information management and communications support to Army Management Headquarters Activities (AMHA) and their direct support organizations performing AMHA functions. Supported functions include information technology systems maintenance, and development, hardware and software support, the development of policy and guidance, long-range planning, programming and budgeting, management and distribution of resources, and program performance review and evaluation.

SECURITY PROGRAMS - Resources the oversight of security programs and personnel vetting programs, including staffing, processing, and acquisition of systems required for the processing of fingerprints to support personnel security, suitability, and Common Access Card credentialing background investigations.

II. Force Structure Summary:
Headquarters, Department of the Army

Direct Reporting Units:
U.S. Army Medical Command

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III. Financial Summary (\$ in Thousands):

			FY 2025				Normalized Current Enacted	FY 2026 Estimate
A. Program Elements	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
ADMINISTRATION	\$531,165	\$515,501	\$-12,238	-2.37%	\$503,263	\$503,263	\$408,825	
SUBACTIVITY GROUP TOTAL	\$531,165	\$515,501	\$-12,238	-2.37%	\$503,263	\$503,263	\$408,825	
			Change FY 2025/FY 2025	Change FY 2025/FY 2026				
BASELINE FUNDING			\$515,501	\$503,263				
Congressional Adjustments (Distributed)			-10,000					
Congressional Adjustments (Undistributed)			-1,050					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-1,188					
SUBTOTAL ESTIMATED AMOUNT			503,263					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2025 to 2025 Only)			0					
SUBTOTAL BASELINE FUNDING			503,263					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,676			
Functional Transfers					4,557			
Program Changes					-102,671			
NORMALIZED CURRENT ESTIMATE			\$503,263		\$408,825			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	531,165	503,263	408,825
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	531,165	503,263	408,825

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$515,501
1. Congressional Adjustments	\$-12,238
a) Distributed Adjustments	\$-10,000
1) Unjustified Growth	\$-10,000
b) Undistributed Adjustments	\$-1,050
1) Historical Unobligated Balances	\$-1,050
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,188
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-1,188
FY 2025 Estimated Amount	\$503,263
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$503,263
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$503,263
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$503,263
6. Price Change	\$3,676

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7. Transfers.....	\$4,557
a) Transfers In	\$4,557
1) Control Systems Governance Office	\$557
Transfers funding and 3 FTEs from SAG 435, Other Service Support to SAG 431, Administration, for the Control Systems Governance Office at Headquarters, Department of the Army. (Baseline: \$50,892; 3 FTE)	
2) Headquarters Information Technology and Communications	\$4,000
Transfers funding from SAG 133, Management and Operational Headquarters to SAG 431, Administration to properly align the Army Synchronization Tool (AST) to the correct SAG. AST integrates and synchronizes operational requirements, training, and enables mobilization/deployment planning and modernization scheduling and is scheduled to be subsumed in Global Force Information Management. (Baseline: \$50,892)	
b) Transfers Out	\$0
8. Program Increases	\$5,607
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$5,607
1) Headquarters Information Technology and Communications	\$4,170
Increases funding for contract support to effectively manage Army-wide IT investments and optimize resource allocation in multiple areas, such as administrative and technical support for policy and governance of Army IT systems; program, planning, and budget analysis expertise to inform the Army Command, Control, Communications, Computers, and Information Technology (C4/IT). (Baseline: \$50,892)	

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2) Civilian Average Salary Adjustments \$1,437
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: \$427,554)

9. Program Decreases \$-108,278

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-108,278

1) Administration \$-1,119
Decreases funding for business transformation training and supplies. (Baseline: \$452,118)

2) Efficiency - Travel \$-2,723
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments within this SAG include: Administration (\$-2,273). (Baseline: \$5,847)

3) Efficiency - Contract Services \$-5,284
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments within this SAG include: Administration (\$-5,284). (Baseline: \$15,570)

4) Efficiency - Workforce Optimization \$-99,152
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include Administration (-440 FTEs; \$-98,898); Security Programs (-2 FTEs; \$-254). (Baseline: \$427,554; -442 FTE)

FY 2026 Budget Request \$408,825

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Number of Actions in Support of Headquarters, Department of the Army			
Legislative Liaison Office, Congressional Inquiries	94,400	115,000	110,000
Army Appropriations	28	28	28
Headquarters, Department of the Army Technology Capabilities			
Functional Area Applications	28	28	28

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>947</u>	<u>834</u>	<u>834</u>	<u>0</u>
Officer	822	748	748	0
Enlisted	125	86	86	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>944</u>	<u>891</u>	<u>834</u>	<u>-57</u>
Officer	818	785	748	-37
Enlisted	126	106	86	-20
<u>Civilian FTEs (Total)</u>	<u>2,005</u>	<u>1,915</u>	<u>1,476</u>	<u>-439</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,005</u>	<u>1,915</u>	<u>1,476</u>	<u>-439</u>
U.S. Direct Hire	2,005	1,915	1,476	-439
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,005	1,915	1,476	-439
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>216</u>	<u>223</u>	<u>226</u>	<u>3</u>
<u>Contractor FTEs (Total)</u>	<u>376</u>	<u>163</u>	<u>164</u>	<u>1</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	432,231	0	2.91%	12,578	-17,255	427,554	0	0.56%	2,394	-97,058	332,890
0103	WAGE BOARD	303	0	2.91%	9	-312	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	432,534	0		12,587	-17,567	427,554	0		2,394	-97,058	332,890
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,533	0	2.10%	116	198	5,847	0	2.10%	123	-2,723	3,247
0399	TOTAL TRAVEL	5,533	0		116	198	5,847	0		123	-2,723	3,247
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	5	5	0	1.10%	0	0	5
0411	ARMY SUPPLY	1,401	0	-1.82%	-25	2,112	3,488	0	1.70%	59	0	3,547
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	16	0	9.53%	2	-18	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,417	0		-23	2,099	3,493	0		59	0	3,552
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	32	0	0.32%	0	-32	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	238	238	0	2.10%	5	0	243
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	32	0		0	206	238	0		5	0	243
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	589	0	2.02%	12	-601	0	0	-4.68%	0	0	0
0633	DLA DOCUMENT SERVICES	48	0	1.19%	1	41	90	0	0.02%	0	0	90
0647	DISA ENTERPRISE COMPUTING CENTERS	257	0	5.00%	13	-128	142	0	2.00%	3	0	145
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	1,124	1,124	0	-8.00%	-90	-1,034	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	568	0	3.23%	18	8,098	8,684	0	0.05%	4	0	8,688
0678	DISA IT CONTRACTING SERVICES	3,051	0	0.00%	0	-3,051	0	0	0.00%	0	1,034	1,034
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,513	0		44	5,483	10,040	0		-83	0	9,957

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Detail by Subactivity Group 431: Administration

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	92	0	2.10%	2	-47	47	0	2.10%	1	0	48
0799	TOTAL TRANSPORTATION	92	0		2	-47	47	0		1	0	48
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	625	0	2.10%	13	-638	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	106	106	0	2.10%	2	0	108
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,038	0	2.10%	22	-616	444	0	2.10%	9	0	453
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	72	72	0	2.10%	2	0	74
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,796	0	2.10%	38	5,720	7,554	0	2.10%	159	0	7,713
0921	PRINTING AND REPRODUCTION	761	0	2.10%	16	-267	510	0	2.10%	11	0	521
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	1,276	1,276	0	2.10%	27	0	1,303
0923	OPERATION AND MAINTENANCE OF FACILITIES	497	0	2.10%	10	-507	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	947	0	2.10%	20	-124	843	0	2.10%	18	0	861
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	39,991	0	2.10%	840	-29,337	11,494	0	2.10%	241	-5,284	6,451
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,072	0	2.10%	86	-1,672	2,486	0	2.10%	52	0	2,538
0934	ENGINEERING AND TECHNICAL SERVICES	5,547	0	2.10%	116	-4,073	1,590	0	2.10%	33	0	1,623
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	186	0	2.10%	4	3,612	3,802	0	2.10%	80	-1,121	2,761
0959	INSURANCE CLAIMS AND INDEMNITIES	750	0	2.10%	16	-766	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,793	0	2.10%	59	5,208	8,060	0	2.10%	169	2,736	10,965
0989	OTHER SERVICES	17,709	0	2.10%	372	-10,046	8,035	0	2.10%	169	5,336	13,540
0990	IT CONTRACT SUPPORT SERVICES	10,332	0	2.10%	217	-777	9,772	0	2.10%	205	0	9,977
0999	TOTAL OTHER PURCHASES	87,044	0		1,829	-32,829	56,044	0		1,177	1,667	58,888
9999	GRAND TOTAL	531,165	0		14,555	-42,457	503,263	0		3,676	-98,114	408,825

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I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funds communications to key organizations including: Headquarters, Department of the Army, the U.S. Army Materiel Command, the Army Space and Missile Defense Command, and the U.S. Army Acquisition Support Center. The functional categories resourced are Army Acquisition Support, Biometrics, Commercial Satellite Communications, 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 Central
U.S. Army Special Operations Command
U.S. Army Cyber Command

Direct Reporting Units:

U.S. Army Military District of Washington
U.S. Army Test and Evaluation Command
U.S. Army Civilian Human Resources Agency
U.S. Army Criminal Investigation Division
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$2,073,619	\$2,167,183	\$-447,305	-20.64%	\$1,719,878	\$1,719,878	\$2,171,607
SUBACTIVITY GROUP TOTAL	\$2,073,619	\$2,167,183	\$-447,305	-20.64%	\$1,719,878	\$1,719,878	\$2,171,607

*FY 2024 includes \$1,836 in OOC Actuals. FY 2025 includes \$0 in OOC Requested. FY 2026 includes \$6,399 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
BASELINE FUNDING	\$2,167,183	\$1,719,878
Congressional Adjustments (Distributed)	-35,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-412,305	
SUBTOTAL ESTIMATED AMOUNT	1,719,878	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	1,719,878	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-13,026
Functional Transfers		-15,320
Program Changes		480,075
NORMALIZED CURRENT ESTIMATE	\$1,719,878	\$2,171,607

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	2,052,948	1,719,878	2,165,208
Pacific Deterrence Initiative (PDI)	9,645	0	0
Overseas Operations Costs (OOC)	1,836	0	6,399
Operation ENDURING SENTINEL (OES)	737	0	0
Operation INHERENT RESOLVE (OIR)	0	0	4,731
Other Theater Requirements and Related Missions (OTH)	1,099	0	1,668
Supplemental (SUP)	9,190	0	0
Total SAG	2,073,619	1,719,878	2,171,607

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$2,167,183
1. Congressional Adjustments	\$-447,305
a) Distributed Adjustments	\$-35,000
1) Program Decrease Unaccounted For	\$-35,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-412,305
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-12,263
2) GP 8129. Excess Working Capital Fund Cash	\$-400,000
3) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-42
FY 2025 Estimated Amount	\$1,719,878
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$1,719,878
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$1,719,878
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$1,719,878

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6. Price Change	\$-13,026
7. Transfers	\$-15,320
a) Transfers In	\$7,900
1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE - Video Identity Collection & Exploitation (VICE)	\$7,900
Transfers funding from SAG 121, Force Readiness Operations Support to SAG 432, Servicewide Communications to realign VICE Facial Recognition Software facial recognition software, database, and support. (Baseline: \$0)	
b) Transfers Out	\$-23,220
1) Army Acquisition Executive Support - Contested Logistics Cross Functional Team	\$-206
Transfers funding and 11 FTEs from SAG 213, Industrial Preparedness (\$-193; -1 FTE); SAG 422, Central Supply Activities (\$-335; -2 FTEs); SAG 423, Logistic Support Activities (\$-1,205; -6 FTEs); SAG 424, Ammunition Management (\$-159; -1 FTE); and SAG 432, Servicewide Communications (\$-206; -1 FTE) to SAG 435, Other Service Support (\$2,098; 11 FTEs) to consolidate resources aligned with the contested logistics mission under one operational construct to optimize investments in logistics modernization programs within existing funding levels. (Baseline: \$136,153; -1 FTE)	
2) Information Technology Services Management	\$-1,146
Transfers funding and 7 FTEs from SAG 432, Servicewide Communications to SAG 131, Base Operations Support to realign information technology personnel and services to the appropriate SAG. (Baseline: \$49,450; -7 FTE)	
3) Installation Information Infrastructure Modernization	\$-13,750
Transfers funding from the following SAGs: SAG 121, Force Readiness Operations Support (\$-8,626); SAG 153, Cyber Activities – Cybersecurity (\$-33,454); and SAG 432, Servicewide Communications (\$-13,750) to Other Procurement, Army (\$55,830) for centralization of Installation Information Infrastructure Modernization resources under a single provider. (Baseline: \$1,719,878)	

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4) Satellite Operations Mission \$-8,118
Transfers funding and FTEs from the following SAGs: Operation and Maintenance, Army SAG 123, Land Forces Depot Maintenance (\$-4,000); SAG 432, Servicewide Communications (\$-8,118); and SAG 435, Other Service Support (\$-1,086, -5 FTEs) to Operation and Maintenance, Space Force (\$12,118) and Research, Development, Test & Evaluation, Space Force (\$1,086, 5 FTEs) to realign wideband satellite operations capabilities. (Baseline: \$585,526) (Baseline: \$46,885)

8. Program Increases \$614,182

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$400,000

1) Enterprise License Agreements - Restoral for General Provision 8329..... \$400,000
Increases funding for restoral of General Provision 8329 Congressional Adjustment, Excess Working Capital Fund Cash, applied to Enterprise License Agreements. (Baseline: \$428,858)

c) Program Growth in FY 2026 \$214,182

1) Biometrics \$5,877
Increases funding for contract support for the Criminal Investigation Command (CID) Biometric Operations Department (\$3,886) and for sustainment and operations of the DoD Automated Biometric Identification System (\$1,265). (Baseline: \$49,450)

2) Civilian Average Salary Adjustments..... \$342
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: \$127,370)

3) Enterprise License Agreements..... \$59,813
Increases funding for the addition of Bring Your Own Device Personal Smart Device Security Solution (\$6,311) and Google Workspace Productivity Suite (\$11,028) Enterprise License Agreements (ELAs); CISCO ELA increase (\$2,892); the increased cost of the Adobe ELA (\$12,738); and an increase in the total number of Microsoft 365 licenses and costs of additional server software products (\$26,844). (Baseline: \$428,858)

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- 4) Enterprise Satellite Communications and Space-based Activities \$2,077
Increase funding for maintenance of Army Satellite maintenance and High-Altitude Electromagnetic Pulse (HEMP) facility maintenance and inspection failure repairs. (Baseline: \$46,885)
- 5) Enterprise Services \$7,607
Increases funding for Enterprise – Identification Credential and Access Management (E-ICAM) to meet the Army's FY 2027 timeline to deliver Zero Trust capabilities in accordance with the Army Unified Network Plan. Provides granular identity governance, access management, privileged access for authorized person and non-person entities (NPE) in all environments and classification levels. (Baseline: \$148,545)
- 6) Enterprise Services – Cloud/Computing Services \$1,043
Increases funding and 6 FTEs to establish the Enterprise Cloud Management Activity manpower. (Baseline: \$124,350; 6 FTE)
- 7) Information Services \$1,358
Provides Army-wide support services to sustain operations involved with the standardization of data collection, data protection, information management and sustainment, information/records access, and declassification determinations for hard copy and electronic records. These programs support multiple Army wide data-centric, statutory requirements to include Records Management, Freedom of Information Act, Privacy/Civil Liberties, and 508 Program Compliance. (Baseline: \$136,153)
- 8) Long Haul Communications (DISN) \$83,964
Increases funding for Defense Information Systems Network Infrastructure Services (DISN-IS), driven by inflation and increased costs associated with cloud access and cyber security capabilities. The DISN-IS includes costs for transport infrastructure, network operations/management, cyber security, and support services required to provide network services. (Baseline: \$340,754)
- 9) Personnel and Pay Systems \$30,091
Increases funding for the Integrated Personnel and Pay System – Army (IPPS-A) to develop an Army Military Payroll (AMP) solution. AMP development will achieve a single integrated Human Resources and Pay solution that is auditable, accurate, and provides timely payments. AMP development will lead to cost savings through the reduction of Defense Finance and Accounting Service information technology fees and manpower. (Baseline: \$149,496)

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- 10) Specialized Information Technology (IT) Support..... \$4,367
Increases funding for the Army Training Information System (ATIS) to fund cloud hosting, system engineering support, and software licenses to maintain ATIS Learning and Range Facility Management capabilities. Funds also support the FY 2026 minimum viable capability release (MVCr) for Army Training Management Capability (ATMC) and Army Training Development Capability (ATDC). Once fully delivered, ATIS will enable divestment of 21 aged legacy systems. (Baseline: \$20,718)
- 11) Specialized IT Support - Internal Realignment - Organizational Messaging Service \$5,467
Internally realigns funding for the Organizational Messaging Service to Specialized IT Support from Information Services. (Baseline: \$20,718)
- 12) Specialized IT Support - Internal Realignment - Special Access Program \$10,508
Internally realigns funding for Army Special Access Program monitoring to Specialized IT Support from Information Technology and Network Modernization. (Baseline: \$20,718)
- 13) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$1,668
Increases funding for contracted satellite maintenance supporting the Defense Satellite Communications System terminals and associated systems needed for sustained operations. (Baseline: \$0)

9. Program Decreases..... \$-134,107

- a) One-Time FY 2025 Costs \$0
- b) Annualization of FY 2025 Program Decreases..... \$0
- c) Program Decreases in FY 2026..... \$-134,107

- 1) Army Acquisition Support..... \$-1,076
Reduces funding for the Army Equipping Enterprise System Modern (AE2S MOD) tool to support the several legacy systems scheduled to sunset and subsumed by the Resource Manager's Workspace (RMW) or the Cost Analysis Visualization Environment (CAVE). (Baseline: \$23,041)

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2) Commercial Satellite Communications	\$-3,581
Decreases funding for contract support of the Sustainment Tactical Network (STN) which includes the Integrated Network Operation Center (INOC) and Wideband Enterprise Satellite Systems (WESS) Network. (Baseline: \$36,210)	
3) Efficiency - Contract Services	\$-27,305
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Army Acquisition Support (\$-2,516); Biometrics (\$-63); Enterprise Satellite Communications and Space-based Activities (\$-2,626); Enterprise Services (\$-8,512); Information Services (\$-1,970); Information Technology and Network Modernization (\$-2,506); Logistic Automation Systems Sustainment (\$-1,295); Personnel and Pay Systems (\$-3,433); Specialized Information Technology (IT) Support (\$-1,215); and Overseas Operations Costs (\$-3,169). (Baseline: \$1,719,878)	
4) Efficiency - Travel.....	\$-584
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include: Army Acquisition Support (\$-39); Biometrics (\$-62); Commercial Satellite Communications (\$-6); Enterprise Satellite Communications and Space-based Activities (\$-49); Enterprise Services (\$-8); Information Services (\$-98); Information Technology and Network Modernization (\$-139); Logistic Automation Systems Sustainment (\$-94); Personnel and Pay Systems (\$-55); and Specialized Information Technology (IT) Support (\$-34). (Baseline: \$1,719,878)	
5) Efficiency - Workforce Optimization	\$-21,716
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments in this SAG include: Enterprise Satellite Communications and Space-based Activities (-2 FTEs; \$-393); Information Services (-54 FTEs; \$-9,848); and Logistic Automation Systems Sustainment (-56 FTEs; \$-11,475). (Baseline: \$127,370; -112 FTE)	
6) Enterprise Services - Cloud/Computing Services	\$-8,698
Decreases funding to reallocate resources for the Enterprise Cloud Management Activity manpower (\$-1,043) and to host, assess, and transition applications and data to the cArmy cloud (\$-7,655). (Baseline: \$124,350)	

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7) Information Services - Internal Realignment - Organizational Messaging Service \$-5,467
Internally realigns funding for the Organizational Messaging Service from Information Services to Specialized IT Support. (Baseline: \$136,153)

8) IT and Network Modernization - Internal Realignment - Special Access Program..... \$-10,508
Internally realigns funding for Army Special Access Program monitoring from Information Technology and Network Modernization to Specialized IT Support. (Baseline: \$36,842)

9) Logistic Automation Systems Sustainment..... \$-55,172
Reduces funding for Defense Business Systems not directly related to audit. This includes reductions to common sustainment, including on-premises hosting, software maintenance, and contract services for Army Business Systems which are being converged, sunset, or applying AI/Data Platform solutions. (Baseline: \$178,576)

FY 2026 Budget Request..... \$2,171,607

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
BIOMETRICS			
Average system availability	99.9%	99.9%	99.9%
Average throughput of daily transactions ¹	22,921	7,721	10,100
LOGISTICS AUTOMATION SYSTEMS SUPPORT			
Number of supported logistics business systems	10	5	5
Number of supported logistics automation users (per year)	154,000	200,000	173,614
LONG HAUL COMMUNICATIONS²			
DISA provided bandwidth (terabytes)	5.9	7.1	8.5
Number of DISA-provided circuits	3,184	3,502	3,853
ENTERPRISE CLOUD MANAGEMENT			
Number of common shared services provided by the Enterprise Cloud Management Agency	36	36	40
Number of applications modernized and migrated to cloud	454	370	128
ENTERPRISE LICENSE AGREEMENTS			
Adobe	\$9,699	\$12,166	\$24,904
Cisco - Hardware Maintenance	\$123,267	\$139,612	\$144,111
Cisco - Voice, Video & Security (VVS) Software	\$17,351	\$18,213	\$18,296
Java	\$13,096	\$17,008	\$17,033
Microsoft Unclassified	\$401,779	\$510,525	\$537,369
Microsoft Classified	\$0	\$54,947	\$56,624
ServiceNow	\$0	\$76,387	\$77,627
BYOD - Bring Your Own Device	\$0	\$0	\$6,311
Google Workspace	\$0	\$0	\$11,028

¹ FY 2024 reflects a surge from completing the Afghanistan Biometric Database capture (during FY24) as well as routine encounters. FY 2025 totals are as of 2 June 2025 and reflect the reduction of the DOD footprint abroad. FY 2026 reflects increased submissions Automated Installation Entry (AIE) System and National Media Exploitation Center estimates. ² Totals updated to remove commercial circuits that do not traverse the DISN

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>218</u>	<u>67</u>	<u>67</u>	<u>0</u>
Officer	104	24	24	0
Enlisted	114	43	43	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>195</u>	<u>143</u>	<u>67</u>	<u>-76</u>
Officer	102	64	24	-40
Enlisted	93	79	43	-36
<u>Civilian FTEs (Total)</u>	<u>1,376</u>	<u>1,233</u>	<u>1,041</u>	<u>-192</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>906</u>	<u>709</u>	<u>595</u>	<u>-114</u>
U.S. Direct Hire	906	709	595	-114
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	906	709	595	-114
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>470</u>	<u>524</u>	<u>446</u>	<u>-78</u>
U.S. Direct Hire	470	524	446	-78
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	470	524	446	-78
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>176</u>	<u>180</u>	<u>179</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>2,718</u>	<u>2,457</u>	<u>2,199</u>	<u>-258</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	155,218	0	2.91%	4,517	-36,416	123,319	0	0.56%	691	-21,425	102,585
0103	WAGE BOARD	4,144	0	2.91%	120	-213	4,051	0	0.56%	22	-258	3,815
0106	BENEFITS TO FORMER EMPLOYEES	175	0	2.91%	5	-180	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	159,537	0		4,642	-36,809	127,370	0		713	-21,683	106,400
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,278	0	2.10%	111	-2,461	2,928	0	2.10%	61	-584	2,405
0399	TOTAL TRAVEL	5,278	0		111	-2,461	2,928	0		61	-584	2,405
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	10	0	3.13%	0	24	34	0	1.10%	0	0	34
0411	ARMY SUPPLY	823	0	-1.82%	-15	139	947	0	1.70%	16	0	963
0416	GSA MANAGED SUPPLIES AND MATERIALS	21	0	2.10%	0	-9	12	0	2.10%	0	0	12
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	6	0	-2.82%	0	-2	4	0	-4.77%	0	0	4
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	311	0	9.53%	30	-333	8	0	-6.80%	-1	0	7
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,171	0		15	-181	1,005	0		15	0	1,020
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	739	0	0.32%	2	843	1,584	0	-4.28%	-68	0	1,516
0507	GSA MANAGED EQUIPMENT	147	0	2.10%	3	3,409	3,559	0	2.10%	75	0	3,634
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	886	0		5	4,252	5,143	0		7	0	5,150
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	3,092	0	2.02%	62	-3,154	0	0	-4.68%	0	0	0
0633	DLA DOCUMENT SERVICES	2	0	1.19%	0	-2	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	36,297	0	5.00%	1,815	24,751	62,863	0	2.00%	1,257	0	64,120
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	369,377	0	5.50%	20,316	-48,939	340,754	0	-8.00%	-27,260	83,964	397,458
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	71,281	0	3.23%	2,302	172,054	245,637	0	0.05%	123	0	245,760

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0678	DISA IT CONTRACTING SERVICES	678,749	0	0.00%	0	-318,736	360,013	0	0.00%	0	459,813	819,826
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,158,798	0		24,495	-174,026	1,009,267	0		-25,880	543,777	1,527,164
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	42	0	2.10%	1	-35	8	0	2.10%	0	0	8
0799	TOTAL TRANSPORTATION	42	0		1	-35	8	0		0	0	8
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	181	0	2.10%	4	1,103	1,288	0	2.10%	27	0	1,315
0913	PURCHASED UTILITIES (NON-FUND)	837	0	2.10%	18	-688	167	0	2.10%	3	0	170
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16,719	0	2.10%	351	-7,337	9,733	0	2.10%	204	0	9,937
0915	RENTS (NON-GSA)	310	0	2.10%	7	-187	130	0	2.10%	3	0	133
0917	POSTAL SERVICES (U.S.P.S)	190	0	2.10%	4	1,349	1,543	0	2.10%	32	0	1,575
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,720	0	2.10%	57	1,260	4,037	0	2.10%	85	0	4,122
0921	PRINTING AND REPRODUCTION	1,984	0	2.10%	42	-1,033	993	0	2.10%	21	0	1,014
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14,656	0	2.10%	308	13,305	28,269	0	2.10%	594	0	28,863
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,285	0	2.10%	132	692	7,109	0	2.10%	149	0	7,258
0925	EQUIPMENT PURCHASES (NON-FUND)	28,591	0	2.10%	600	-13,022	16,169	0	2.10%	340	0	16,509
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	158,524	0	2.10%	3,329	-68,276	93,577	0	2.10%	1,965	-25,332	70,210
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,003	0	2.10%	147	17,852	25,002	0	2.10%	525	-6,768	18,759
0934	ENGINEERING AND TECHNICAL SERVICES	96,749	0	2.10%	2,032	-39,945	58,836	0	2.10%	1,236	-8,050	52,022
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,189	0	2.10%	25	216	1,430	0	2.10%	30	0	1,460
0957	LAND AND STRUCTURES	0	0	2.10%	0	91	91	0	2.10%	2	0	93
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	231	231	0	2.10%	5	0	236
0960	INTEREST AND DIVIDENDS	2	0	2.10%	0	3,189	3,191	0	2.10%	67	0	3,258
0987	OTHER INTRA-GOVERNMENT PURCHASES	129,781	0	2.10%	2,726	-118,192	14,315	0	2.10%	301	0	14,616
0989	OTHER SERVICES	24,542	0	2.10%	515	19,896	44,953	0	2.10%	944	-13,750	32,147
0990	IT CONTRACT SUPPORT SERVICES	257,644	0	2.10%	5,411	38	263,093	0	2.10%	5,525	-2,855	265,763
0999	TOTAL OTHER PURCHASES	747,907	0		15,708	-189,458	574,157	0		12,058	-56,755	529,460

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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	2,073,619	0		44,977	-398,718	1,719,878	0	-13,026	464,755	2,171,607

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Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances human resources and personnel management functions for Soldiers and the Army's civilian workforce.

MILITARY MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Components as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure.

CIVILIAN MANPOWER MANAGEMENT - Funds operations at the Civilian Human Resources Agency, which recruits, accesses, and retains the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

II. Force Structure Summary:

Headquarters, Department of the Army (HQDA)

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 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	\$369,876	\$375,963	\$-5,935	-1.58%	\$370,028	\$370,028	\$313,323
SUBACTIVITY GROUP TOTAL	\$369,876	\$375,963	\$-5,935	-1.58%	\$370,028	\$370,028	\$313,323
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$375,963	\$370,028			
Congressional Adjustments (Distributed)			-3,000				
Congressional Adjustments (Undistributed)			-649				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2,286				
SUBTOTAL ESTIMATED AMOUNT			370,028				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			370,028				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,450		
Functional Transfers					-9,144		
Program Changes					-51,011		
NORMALIZED CURRENT ESTIMATE			\$370,028		\$313,323		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	369,876	370,028	313,323
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	369,876	370,028	313,323

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$375,963
1. Congressional Adjustments	\$-5,935
a) Distributed Adjustments	\$-3,000
1) Unjustified Growth	\$-3,000
b) Undistributed Adjustments	\$-649
1) Historical Unobligated Balances	\$-649
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-2,286
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-266
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-2,020
FY 2025 Estimated Amount	\$370,028
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$370,028
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$370,028
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$370,028
6. Price Change	\$3,450
7. Transfers.....	\$-9,144

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a) Transfers In \$0

b) Transfers Out \$-9,144

1) Army Talent Innovation \$-9,144

Transfers funding from SAG 433, Manpower Management to SAG 435, Other Service Support for the Army Talent Innovation Program.
(Baseline: \$184,255)

8. Program Increases \$2,827

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$2,827

1) Military Manpower Management \$2,827

Increases funding for contracts in assessments and certifications for the Command Assessment Program of the Army Talent
Management. (Baseline: \$184,255)

9. Program Decreases \$-53,838

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-53,838

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1) Army Transformation Initiative - Force Structure	\$-4,575
Decreases funding due to prioritize warfighting formations per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$184,255)	
2) Civilian Manpower Management.....	\$-5,307
Decreases funding in Permanent Change of Station (PCS), training, civilian human resources for processing of recruitment lifecycle actions, personnel records maintenance, overseas entitlements, human resources automation business solutions and support, employee benefits, and compensation processing, workforce restructuring and realignments, labor management employee relations support, and background checks. (Baseline: \$185,773)	
3) Efficiency - Travel.....	\$-1,268
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments within this SAG include: Civilian Manpower Management (\$-107) and Military Manpower Management (\$-1,161). (Baseline: \$1,578)	
4) Efficiency - Contract Services	\$-1,879
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments within this SAG include: Civilian Manpower Management (\$-699) and Military Manpower Management (\$-1,180). (Baseline: \$141)	
5) Efficiency - Workforce Optimization	\$-39,870
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include: Military Manpower Management (-191 FTEs; \$-26,909) and Civilian Manpower Management (-93 FTEs; \$-12,961). (Baseline: \$320,876; -284 FTE)	
6) Civilian Average Salary Adjustments	\$-939
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: \$320,876)	

FY 2026 Budget Request..... \$313,323

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IV. Performance Criteria and Evaluation Summary:

Personnel Actions processed by Human Resources Command:

	FY 2024	FY 2025	FY 2026
Military Personnel Actions:	18,745,892	19,148,123	19,380,079

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 2024	FY 2025	FY 2026
Civilian Personnel Actions:	1,623,170	1,268,982	1,319,839
Human Resource Training Courses	920	930	955
Suspected Fraud Tracking for Unemployment and Injury Compensation Cases	500	500	515

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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>481</u>	<u>338</u>	<u>338</u>	<u>0</u>
Officer	304	207	207	0
Enlisted	177	131	131	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>474</u>	<u>410</u>	<u>338</u>	<u>-72</u>
Officer	303	256	207	-49
Enlisted	171	154	131	-23
<u>Civilian FTEs (Total)</u>	<u>4,256</u>	<u>3,945</u>	<u>3,613</u>	<u>-332</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,605</u>	<u>2,529</u>	<u>2,245</u>	<u>-284</u>
U.S. Direct Hire	2,436	2,389	2,105	-284
Foreign National Direct Hire	55	47	47	0
Total Direct Hire	2,491	2,436	2,152	-284
Foreign National Indirect Hire	114	93	93	0
<u>REIMBURSABLE FUNDED</u>	<u>1,651</u>	<u>1,416</u>	<u>1,368</u>	<u>-48</u>
U.S. Direct Hire	1,610	1,387	1,339	-48
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,610	1,387	1,339	-48
Foreign National Indirect Hire	41	29	29	0
<u>Annual Civilian Salary Cost</u>	<u>125</u>	<u>127</u>	<u>126</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>170</u>	<u>172</u>	<u>88</u>	<u>-84</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	312,040	0	2.91%	9,080	-9,951	311,169	0	0.56%	1,742	-39,620	273,291
0103	WAGE BOARD	816	0	2.91%	24	-664	176	0	0.56%	1	1	178
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,591	42	2.91%	48	-468	1,213	-41	0.56%	6	6	1,184
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	314,447	42		9,152	-11,083	312,558	-41		1,749	-39,613	274,653
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	7,165	0	2.10%	150	-5,737	1,578	0	2.10%	33	-1,042	569
0399	TOTAL TRAVEL	7,165	0		150	-5,737	1,578	0		33	-1,042	569
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	1	1	0	1.10%	0	0	1
0411	ARMY SUPPLY	93	0	-1.82%	-2	68	159	0	1.70%	3	0	162
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	220	220	0	2.10%	5	0	225
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	3	0	9.53%	0	-3	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	96	0		-2	286	380	0		8	0	388
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	264	264	0	2.10%	6	0	270
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	264	264	0		6	0	270
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	87	0	5.00%	4	4,184	4,275	0	2.00%	85	0	4,360
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	25	0	3.23%	1	240	266	0	0.05%	0	0	266
0699	TOTAL INDUSTRIAL FUND PURCHASES	112	0		5	4,424	4,541	0		85	0	4,626
	<u>TRANSPORTATION</u>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	5.70%	0	2,500	2,500	0	26.00%	650	0	3,150
0771	COMMERCIAL TRANSPORTATION	135	0	2.10%	3	288	426	0	2.10%	9	0	435

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0799	TOTAL TRANSPORTATION	135	0		3	2,788	2,926	0		659	0	3,585
	<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	10,130	435	2.91%	307	-2,554	8,318	-49	2.10%	174	-131	8,312
0912	RENTAL PAYMENTS TO GSA (SLUC)	65	0	2.10%	1	5	71	0	2.10%	1	0	72
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	154	154	0	2.10%	3	0	157
0914	PURCHASED COMMUNICATIONS (NON-FUND)	128	0	2.10%	3	28	159	0	2.10%	3	0	162
0915	RENTS (NON-GSA)	0	0	2.10%	0	59	59	0	2.10%	1	0	60
0917	POSTAL SERVICES (U.S.P.S)	28	0	2.10%	1	164	193	0	2.10%	4	0	197
0920	SUPPLIES AND MATERIALS (NON-FUND)	394	0	2.10%	8	-291	111	0	2.10%	2	0	113
0921	PRINTING AND REPRODUCTION	1	0	2.10%	0	1	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	50	50	0	2.10%	1	0	51
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,186	0	2.10%	25	570	1,781	0	2.10%	37	0	1,818
0925	EQUIPMENT PURCHASES (NON-FUND)	1,622	0	2.10%	34	-1,368	288	0	2.10%	6	0	294
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,560	0	2.10%	117	-5,677	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,428	0	2.10%	51	-2,338	141	0	2.10%	3	-144	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,858	0	2.10%	60	-2,918	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	142	0	2.10%	3	324	469	0	2.10%	10	0	479
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15	0	2.10%	0	-15	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	14	0	2.10%	0	1,520	1,534	0	2.10%	32	-1,110	456
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0989	OTHER SERVICES	19,736	0	2.10%	414	-6,866	13,284	0	2.10%	279	0	13,563
0990	IT CONTRACT SUPPORT SERVICES	3,612	0	2.10%	76	17,479	21,167	0	2.10%	444	-18,115	3,496
0999	TOTAL OTHER PURCHASES	47,921	435		1,100	-1,675	47,781	-49		1,000	-19,500	29,232
9999	GRAND TOTAL	369,876	477		10,408	-10,733	370,028	-90		3,540	-60,155	313,323

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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 Cyber Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Intelligence and Security Command
U.S. Army Corps of Engineers
U.S. Army Military District of Washington
U. S. Army Test and Evaluation Command
U.S. Army Human Resources Command
U.S. Army Corrections Command
U.S. Army Recruiting Command
United States Military Academy
U.S. Army War College
U.S. Army Civilian Human Resources Agency
U.S. Army Criminal Investigation Division
U.S. Military Entrance Processing Command

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III. Financial Summary (\$ in Thousands):

			FY 2025						
						Normalized			
			FY 2024	Budget		Current	FY 2026		
<u>A. Program Elements</u>			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT			\$855,406	\$943,764	\$-18,039	-1.91%	\$925,725	\$925,725	\$853,139
SUBACTIVITY GROUP TOTAL			\$855,406	\$943,764	\$-18,039	-1.91%	\$925,725	\$925,725	\$853,139

*FY 2024 includes \$3,620 in OOC Enacted. FY 2025 includes \$3,805 in OOC Requested. FY 2026 includes \$2,603 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
BASELINE FUNDING	\$943,764	\$925,725
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-13,652	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,387	
SUBTOTAL ESTIMATED AMOUNT	925,725	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	925,725	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		50,764
Functional Transfers		-17,350
Program Changes		-106,000
NORMALIZED CURRENT ESTIMATE	\$925,725	\$853,139

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	851,786	921,920	850,536
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	3,620	3,805	2,603
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	3,620	3,805	2,603
Supplemental (SUP)	0	0	0
Total SAG	855,406	925,725	853,139

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$943,764
1. Congressional Adjustments	\$-18,039
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-13,652
1) Historical Unobligated Balances	\$-2,332
2) Overestimation of Civilian Compensation	\$-11,320
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-4,387
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-4,333
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-54
FY 2025 Estimated Amount	\$925,725
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$925,725
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$925,725
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$925,725

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6. Price Change	\$50,764
7. Transfers	\$-17,350
a) Transfers In	\$3,876
1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention.....	\$3,734
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (\$-13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$182,206; 26 FTE)	
2) Sexual Harassment/Assault Response and Prevention (SHARP) - 21st Theater Sustainment Command	\$142
Transfers funding and 1 FTE from Operation and Maintenance, Army Reserve, SAG 434, Other Personnel Support to Operation and Maintenance, Army, SAG 434, Other Personnel Support in support of Sexual Harassment/Assault Response and Prevention (SHARP) Activities for the 21st Theater Sustainment Command. (Baseline: \$182,206; 1 FTE)	
b) Transfers Out	\$-21,226
1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM)	\$-9,225
Transfers funding and 50 FTEs from SAG 434, Other Personnel Support (\$-9,225, -50 FTEs) to SAG 133, Management and Operational Headquarters (\$2,097, 10 FTEs); SAG 324, Training Support (\$297, 2 FTEs); SAG 423, Logistic Support Activities (\$2,693, 16 FTEs); SAG 435, Other Service Support (\$565, 4 FTEs); and SAG 437, Other Construction Support and Real Estate Management (\$3,573, 18 FTEs) to restructure the Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$182,206; -50 FTE)	
2) Recruiting and Advertising - U.S. Army Recruiting Command (USAREC) Transformation	\$-12,001
Transfers 134 FTEs and funding from SAG 314, Senior Reserve Officer Training Corps (\$-5,557; -51 FTEs), SAG 434, Other Personnel Support (\$-12,001; -80 FTEs), and SAG 435, Other Service Support (\$-682; -3 FTEs) to SAG 331, Recruiting and Advertising (\$18,240; 134 FTEs) to implement USAREC Transformation. (Baseline: \$148,609; -80 FTE)	

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8. Program Increases	\$3,569
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$3,569
1) Boy/Girl Scout Activity Support.....	\$271
Increases funding due to the Department of Defense's requirement to support for the National Scout Jamboree pursuant to 10 U.S.C. 2554 to ensure a safe and positive experiences for all participants. (Baseline: \$4,850)	
2) Civilian Average Salary Adjustments	\$1,367
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: \$259,804)	
3) Disposition of Remains	\$844
Increases funding for Defense Causality Information Processing System (DCIPS) and Personal Effects Tracking System (PETS) cloud modernization and migration, and facility upgrades for the Joint Personal Effects Depot (JPED) security system and forensic media screening capability. (Baseline: \$31,525)	
4) Transition Assistance Program (TAP)	\$1,087
Increases to support TAP Program Management and Installation oversight for effective program management. (Baseline: \$69,731)	
9. Program Decreases.....	\$-109,569
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0

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c) Program Decreases in FY 2026	\$-109,569
1) Army Transformation Initiative - Savings and Efficiencies.....	\$-10,000
Decreases funding to prioritize the delivery of warfighting capabilities per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$69,731; -1 FTE)	
2) Automation - Information Technology (IT) Systems	\$-7,480
Decreases funding for legacy system support to prioritize the development of major Enterprise Resource Planning (ERP) systems, while maintaining legacy systems at a minimum viable functionality level. (Baseline: \$148,609)	
3) Chief of Chaplains Activities	\$-4,910
Decreases funding for the Chaplain Corps Automated Religious Support System (CCARS) as the system officially sunsets and steps taken to close out the Army Portfolio Management System (APMS) record while remaining functionalities are integrated into another system. (Baseline: \$26,895)	
4) Confinement Facilities.....	\$-988
Decreases funding for medical administration contracts. Military corrections service members will fulfill the regulatory requirement for controlled medication distribution to prisoners confined at the United States Disciplinary Barracks (USDB) and Mid-West Joint Regional Corrections Facility (MWJRCF) at Ft. Leavenworth, KS. (Baseline: \$32,066)	
5) Efficiency - Contract Services.....	\$-28,420
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments within this SAG include: Automation - Information Technology (IT) Systems (\$-439), Chief of Chaplains Activities (\$-371), Confinement Facilities (\$-1,090), Other (\$-217), Personnel Security Investigation (\$-3,337), Sexual Harassment/Assault Response and Prevention (SHARP) Activities (\$-8,281), Transition Assistance Program (\$-14,414), U.S. Army Bands (\$-9), U.S. Army Museum System (\$-28), and Overseas Operations Costs (\$-234). (Baseline: \$21,607)	

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6) Efficiency - Travel.....	\$-6,842
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments within this SAG include: Automation - Information Technology (IT) Systems (\$-5), Chief of Chaplains Activities (\$-261), Confinement Facilities (\$-232), Disposition of Remains (\$-1,392), Military Funeral Honors (\$-236), Other (\$-75), Personnel Security Investigation (\$-33), Sexual Harassment/Assault Response and Prevention (SHARP) Activities (\$-3,625), Transition Assistance Program (\$-60), U.S. Army Bands (\$-775), U.S. Army Museum System (\$-131), and Overseas Operations Costs (\$-17). (Baseline: \$14,970)	
7) Efficiency - Workforce Optimization.....	\$-17,961
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include: Automation - Information Technology (IT) Systems (-51 FTEs; \$-7,702), Confinement Facilities (-7 FTEs; \$-887), Disposition of Remains (-12 FTEs; \$-1,591), Personnel Security Investigation (-1 FTE; \$-155), Sexual Harassment/Assault Response and Prevention (SHARP) Activities (-31 FTEs; \$-4,584), Transition Assistance Program (-3 FTEs; \$-427), U.S. Army Museum System (-19 FTEs; \$-2,615). (Baseline: \$259,804; -124 FTE)	
8) Personnel Security Investigation	\$-13,608
Decreases funding for initial background investigations, adjudications, and continuous vetting due to rate changes provided by the Defense Counterintelligence and Security Agency for services purchased through Defense Working Capital Fund. (Baseline: \$381,502)	
9) Sexual Assault Prevention and Response.....	\$-18,136
Reduces civilian full-time equivalents and funding to rephase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$182,206; -35 FTE)	
10) U.S. Army Bands	\$-223
Decreases funding due to reduced requirements for digital content productions and supplies. (Baseline: \$9,296)	
11) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions	\$-1,001
Decreases funding for the detainee support programs and contracts at Guantanamo Bay based on projected requirements. (Baseline: \$3,805)	

FY 2026 Budget Request..... \$853,139

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IV. Performance Criteria and Evaluation Summary:

Transition Assistance	<u>FY 2024</u>	<u>FY2025</u>	<u>FY 2026</u>
Active Component Soldiers ¹	69,026	68,215	62,268
Reserve Component Soldiers ²	38,035	35,931	33,840
<u>Subtotal Transitioning Soldiers³</u>	<u>107,061</u>	<u>104,146</u>	<u>96,108</u>
Other ⁴	13,805	13,643	12,454
Total Personnel Receiving Transition Services ⁵	120,866	117,789	108,562

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 2024: ARNG 26,204 + USAR 11,831 = 38,035); (FY 2025: ARNG 24,188 + USAR 11,743 = 35,931); (FY 2026: ARNG 22,166 + USAR 11,674 = 33,840)

³Describes the number of Soldiers who received Transition Assistance services during the fiscal year and transitioned from active duty.

⁴Describes the 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

⁵Describes 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 2024</u>	<u>FY2025</u>	<u>FY 2026</u>
Visitors to U.S. Army Museums	1,736,101	2,000,000	2,000,000

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Sexual Harassment/Assault Response and Prevention (SHARP) (students trained):	<u>FY 2024</u>	<u>FY2025</u>	<u>FY 2026</u>
SHARP Foundation Course ¹	2,036	0	0
Sexual Assault Response Coordinators/Victim Advocates Career Course ²	203	0	0
SHARP Instructor Course ³	14	32	32
SHARP Program Manager Course ⁴	11	0	0
SHARP Basic Course ⁵	-	384	384
SHARP Intermediate Course ⁵	-	216	216
SHARP Advanced Course ⁵	-	32	32
Senior Special Victim Investigators Training Course	252	252	252

Department of Defense-Sexual Assault Advocate Certification Program (D-SAACP)

D-SAACP students certified⁶:

D-SAACP National Certification (New) ⁷	2,627	2,774	1,366
D-SAACP National Certification (Renewal) ⁷	1,368	1,342	713

Sexual Harassment/Assault Response and Prevention Notes:

¹IAW DOD IRC recommendation 4.1.b (Eliminate Collateral Duty) the two-week SHARP Foundation course sunsetted in FY2025.

²IAW DOD IRC SHARP Workforce restructuring, recommendation 4.1.b (Eliminate Collateral Duty), and IRC cross-cutting recommendation cc 2 (Professionalize the SHARP Workforce), this course sunsetted in FY2025 and be replaced by the SHARP Basic Course and the SHARP Intermediate Course.

³Course name changed from SHARP Trainer Course to SHARP Instructor Course.

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⁴Two week course has been revised and will be replaced by the three-week SHARP Advanced Course in FY2025.

⁵In response to the DOD IRC recommendations and SHARP Workforce redesign, the SHARP Basic, Intermediate, and Advanced Courses will be FOC in FY2025. SHARP Basic course is a three-week, D-SAACP certifying course that all newly hired fulltime SHARP Professionals will attend. The course focuses on Knowledge, Skills, and Attitudes (KSAs) to successfully conduct victim advocacy. Military graduates will receive the N3 ASI. The SHARP Intermediate Course is a three-week course designed for SARCs, Lead SARCs, Supervisory SARCs, SHARP PM and A-PMs that will provide the KSA to perform case management and program compliance. Military graduates will receive the 1H ASI. The SHARP Advanced Course is a three-week (t) course for SHARP PMs, A-PMs, Lead SARCs and selected Supervisory SARCs. The course will focus on developing the KSAs to conduct SHARP program management at the ACOM/ASCC/DRU and installation senior commander level.

⁶All Students attending the SHARP Foundation Course are certified but may/may not pursue D-SAACP certification renewal.

⁷Numbers include Army's Active and Reserve Components and Department of Army Civilians.

Special Victims Counsel Program:	<u>FY 2024</u>	<u>FY2025</u>	<u>FY 2026</u>
Counsel Trained ¹	93	105	105
Clients Represented	2,132	2,350	2,350
Interviews/Legal Counseling Provided	31,720	34,500	34,500
Courts-Martial Attended ²	211	290	290
 Special Victims Prosecution Program:			
Courts-Martial Assistance	770	770	770
Counsel Trained	1,500	1,500	1,500

Special Victims Counsel/Prosecution Program Notes:

¹ Reporting individuals certified by the SVC program by TJAG; does not include regional and local training events, or events not hosted by the program.

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² Projection based on actuals from recent years. Future FY numbers may increase or decrease based on FY22 NDAA establishment of the Office of Special Trial Counsel (OSTC), which was stood up on 1 OCT 23 and became fully operational 1 DEC 23. The effects of establishing OSTC as oversight is still uncertain.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,196</u>	<u>2,101</u>	<u>2,046</u>	<u>-55</u>
Officer	141	117	120	3
Enlisted	2,055	1,984	1,926	-58
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,086</u>	 <u>2,149</u>	 <u>2,074</u>	 <u>-75</u>
Officer	137	129	119	-11
Enlisted	1,949	2,020	1,955	-65
 <u>Civilian FTEs (Total)</u>	 <u>1,655</u>	 <u>2,358</u>	 <u>2,095</u>	 <u>-263</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,381</u>	<u>2,001</u>	<u>1,738</u>	<u>-263</u>
U.S. Direct Hire	1,379	1,999	1,736	-263
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	1,380	2,000	1,737	-263
Foreign National Indirect Hire	1	1	1	0
 <u>REIMBURSABLE FUNDED</u>	 <u>274</u>	 <u>357</u>	 <u>357</u>	 <u>0</u>
U.S. Direct Hire	273	357	357	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	273	357	357	0
Foreign National Indirect Hire	1	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>133</u>	 <u>130</u>	 <u>131</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,594</u>	 <u>724</u>	 <u>429</u>	 <u>-295</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	179,800	0	2.91%	5,232	71,067	256,099	0	0.56%	1,433	-33,710	223,822
0103	WAGE BOARD	4,441	0	2.91%	129	-948	3,622	0	0.56%	19	-67	3,574
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	18	0	2.91%	0	-5	13	-1	0.56%	0	0	12
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	184,259	0		5,361	70,114	259,734	-1		1,452	-33,777	227,408
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,878	0	2.10%	480	-8,388	14,970	0	2.10%	315	-6,833	8,452
0399	TOTAL TRAVEL	22,878	0		480	-8,388	14,970	0		315	-6,833	8,452
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	4	0	3.13%	0	203	207	0	1.10%	2	0	209
0411	ARMY SUPPLY	4,860	0	-1.82%	-88	2,909	7,681	0	1.70%	130	-360	7,451
0416	GSA MANAGED SUPPLIES AND MATERIALS	392	0	2.10%	8	2,701	3,101	0	2.10%	65	0	3,166
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-3.75%	0	5	5	0	-4.67%	0	0	5
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3,171	0	-2.82%	-89	-3,079	3	0	-4.77%	0	0	3
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	82	0	9.53%	8	-90	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,509	0		-161	2,649	10,997	0		197	-360	10,834
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	4,723	0	0.32%	16	-4,063	676	0	-4.28%	-29	17	664
0507	GSA MANAGED EQUIPMENT	875	0	2.10%	18	2,674	3,567	0	2.10%	75	0	3,642
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,598	0		34	-1,389	4,243	0		46	17	4,306
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	175	0	2.02%	4	-74	105	0	-4.68%	-5	0	100
0633	DLA DOCUMENT SERVICES	270	0	1.19%	3	1,335	1,608	0	0.02%	0	0	1,608
0647	DISA ENTERPRISE COMPUTING CENTERS	2	0	5.00%	0	49,568	49,570	0	2.00%	991	0	50,561
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	12	0	3.23%	0	909	921	0	0.05%	0	0	921

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0678	DISA IT CONTRACTING SERVICES	5,053	0	0.00%	0	-5,032	21	0	0.00%	0	21
0683	PURCHASE FROM DWCF DCSA	243,499	0	35.34%	86,053	36,958	366,510	0	11.79%	43,212	396,110
0699	TOTAL INDUSTRIAL FUND PURCHASES	249,011	0		86,060	83,664	418,735	0		44,198	449,321
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	2,267	0	17.10%	388	-2,655	0	0	17.50%	0	0
0771	COMMERCIAL TRANSPORTATION	2,300	0	2.10%	48	-584	1,764	0	2.10%	37	1,801
0799	TOTAL TRANSPORTATION	4,567	0		436	-3,239	1,764	0		37	1,801
<u>OTHER PURCHASES</u>											
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	64	4	2.91%	2	0	70	0	2.10%	1	70
0912	RENTAL PAYMENTS TO GSA (SLUC)	206	0	2.10%	4	-210	0	0	2.10%	0	0
0913	PURCHASED UTILITIES (NON-FUND)	998	0	2.10%	21	-905	114	0	2.10%	2	116
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,752	0	2.10%	37	-636	1,153	0	2.10%	24	1,177
0915	RENTS (NON-GSA)	164	0	2.10%	3	408	575	0	2.10%	12	587
0917	POSTAL SERVICES (U.S.P.S)	297	0	2.10%	6	75	378	0	2.10%	8	386
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,830	0	2.10%	311	12,936	28,077	0	2.10%	590	28,297
0921	PRINTING AND REPRODUCTION	875	0	2.10%	18	3,631	4,524	0	2.10%	95	4,619
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,250	0	2.10%	68	25,489	28,807	0	2.10%	605	29,402
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,263	0	2.10%	215	-8,475	2,003	0	2.10%	42	2,772
0925	EQUIPMENT PURCHASES (NON-FUND)	8,018	0	2.10%	168	12,785	20,971	0	2.10%	440	21,682
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	82,015	0	2.10%	1,723	-62,969	20,769	0	2.10%	436	131
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,843	0	2.10%	185	-8,992	36	0	2.10%	1	37
0934	ENGINEERING AND TECHNICAL SERVICES	389	0	2.10%	8	405	802	0	2.10%	17	819
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	10	0	2.10%	0	465	475	0	2.10%	10	261
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,820	0	2.10%	38	2,781	4,639	0	2.10%	97	236
0957	LAND AND STRUCTURES	237	0	2.10%	5	-240	2	0	2.10%	0	2
0959	INSURANCE CLAIMS AND INDEMNITIES	40	0	2.10%	1	-41	0	0	2.10%	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	17	0	2.10%	0	-13	4	0	2.10%	0	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	19,648	0	2.10%	413	-19,209	852	0	2.10%	18	910

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0989	OTHER SERVICES	124,267	0	2.10%	2,610	-101,291	25,586	0	2.10%	538	-241	25,883
0990	IT CONTRACT SUPPORT SERVICES	102,581	0	2.10%	2,154	-29,290	75,445	0	2.10%	1,584	-43,403	33,626
0999	TOTAL OTHER PURCHASES	380,584	4		7,990	-173,296	215,282	0		4,520	-68,785	151,017
9999	GRAND TOTAL	855,406	4		100,200	-29,885	925,725	-1		50,765	-123,350	853,139

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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

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which connect Americans to their Army. Resources annual Army engagement events such as Spirit of America, Twilight Tattoo, Salute From the Chief, Army Birthday (multiple locations/cities) and other events within and outside of the National Capital Region. Funds costs associated to DoD's Joint Force Headquarters-National Capital Region/U.S. Army Military District of Washington participation in the Presidential Inauguration.

JOINT AND DEPARTMENT OF DEFENSE SUPPORT - Funds Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant to the Secretary of the Army, and agencies and activities which provide direct and indirect support to the entire Army, and funds the Army's annual contribution to the nationally televised Memorial Day and Capitol Fourth events.

PUBLIC TRANSIT BENEFIT PROGRAM - Funds the administration and management of the Mass Transit Benefit Program (MTBP), as directed by Executive Order 13150. The MTBP is intended to subsidize qualified public transit costs incurred by Soldiers and Army civilians for daily commutes from their residence to their permanent duty station workplace.

PUBLIC AFFAIRS - Supports the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations world-wide. Public Affairs provides official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication media. This includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social media and internet media venues. The Army generates public communication products and accomplishes public conversations to fulfill Army's Title 10 obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

HEADQUARTERS AND ADMINISTRATIVE ACTIVITIES - Funds centralized Service functions in support of developing policies, plans, and programs; establishing and prioritizing requirements; and providing resources to support the organization, manning, training, and equipping of forces to meet the combatant commands' current and future operational requirements. In addition, funding provides for the Army's Paperless Contracting program as well as selected personnel functions, including management and oversight of the Sexual Harassment/Assault Response and Prevention and Army Substance Abuse Programs.

HUMAN RESOURCES AND PROFESSIONAL DEVELOPMENT - Funds administrative and management costs of Army recruiting support, civilian and military human resources operations, human resources information systems, and the Army Civilian Education and Training (ACTEDS) program.

NON-DEPARTMENT OF DEFENSE SUPPORT- Provides resources for EagleCash, a cash management tool designed to support U.S. military personnel deployed in combat zones and on peace-keeping missions. The program was developed and is managed jointly by the U.S. Army, U.S. Department of the Treasury, and the Federal Reserve Bank of Boston acting as the program Fiscal Agent. It utilizes a Stored Value Card (SVC) "smart card" that contains a microprocessor computer chip which both 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 Corps of Engineers
U.S. Army Military District of Washington
U.S. Army Human Resources Command
U.S. Army Corrections Command
U.S. Army War College

Military Postal Service Agency
U.S. Army Criminal Investigation Command
Civilian Protection Center of Excellence
U.S. Army Joint Counter-Small Unmanned Aircraft Systems Office
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
OTHER SERVICE SUPPORT	<u>\$2,320,470</u>	<u>\$2,402,405</u>	<u>\$-26,985</u>	<u>-1.12%</u>	<u>\$2,375,420</u>	<u>\$2,375,420</u>	<u>\$2,078,411</u>
SUBACTIVITY GROUP TOTAL	\$2,320,470	\$2,402,405	\$-26,985	-1.12%	\$2,375,420	\$2,375,420	\$2,078,411

*FY 2024 includes **\$3,032** in OOC Enacted. FY 2025 includes **\$0** in OOC Requested. FY 2026 includes **\$0** for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2025/FY 2025</u>	<u>Change</u> <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$2,402,405	\$2,375,420
Congressional Adjustments (Distributed)	-15,300	
Congressional Adjustments (Undistributed)	-3,579	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-8,106	
SUBTOTAL ESTIMATED AMOUNT	2,375,420	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	2,375,420	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		11,742
Functional Transfers		1,580
Program Changes		-310,331
NORMALIZED CURRENT ESTIMATE	\$2,375,420	\$2,078,411

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	2,317,276	2,375,420	2,078,411
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	3,032	0	0
Operation ENDURING SENTINEL (OES)	3,031	0	0
Operation INHERENT RESOLVE (OIR)	1	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	162	0	0
Total SAG	2,320,470	2,375,420	2,078,411

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$2,402,405
1. Congressional Adjustments	\$-26,985
a) Distributed Adjustments	\$-15,300
1) Program Increase - Capitol Fourth	\$2,700
2) Unjustified Growth	\$-18,000
b) Undistributed Adjustments	\$-3,579
1) Historical Unobligated Balances	\$-3,579
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-8,106
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-5,728
2) GP 8128. Reduction for Contract Efficiencies	\$-2,322
3) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-56
FY 2025 Estimated Amount	\$2,375,420
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$2,375,420
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$2,375,420
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$2,375,420

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6. Price Change	\$11,742
7. Transfers.....	\$1,580
a) Transfers In	\$12,832
1) Army Acquisition Executive Support - Contested Logistics Cross Functional Team.....	\$2,098
Transfers funding and 11 FTEs from SAG 213, Industrial Preparedness (\$-193; -1 FTE); SAG 422, Central Supply Activities (\$-335; -2 FTEs); SAG 423, Logistic Support Activities (\$-1,205; -6 FTEs); SAG 424, Ammunition Management (\$-159; -1 FTE); and SAG 432, Servicewide Communications (\$-206; -1 FTE) to SAG 435, Other Service Support (\$2,098; 11 FTEs) to consolidate resources aligned with the contested logistics mission under one operational construct to optimize investments in logistics modernization programs within existing funding levels. (Baseline: \$1,217,111; 11 FTE)	
2) Army Talent Innovation	\$9,144
Transfers funding from SAG 433, Manpower Management to SAG 435, Other Service Support for the Army Talent Innovation Program. (Baseline: \$180,118)	
3) Headquarters and Administrative Activities	\$630
Transfers funding and 8 FTEs from SAG 121, Force Readiness Operations Support to SAG 435, Other Service Support to realign the low risk suitability/public trust population adjudication personnel within the Centralized Suitability Service Center (CSSC). (Baseline: \$33,625; 8 FTE)	
4) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military - Suicide Prevention.....	\$395
Transfers funding and 83 FTEs from SAG 131, Base Operations Support (\$-13,856, -83 FTEs) to SAG 133, Management and Operational Headquarters (\$8,512, 47 FTEs); SAG 323, Professional Development Education (\$256, 2 FTEs); SAG 331, Recruiting and Advertising (\$223, 2 FTEs); SAG 411, Security Programs (\$401, 2 FTEs); SAG 423, Logistic Support Activities (\$335, 2 FTEs); SAG 434, Other Personnel Support (\$3,734, 26 FTEs); and SAG 435, Other Service Support (\$395, 2 FTEs) to redistribute Suicide Prevention resources to the appropriate SAG and Senior Mission Commander. (Baseline: \$33,625; 2 FTE)	

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5) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM) \$565
Transfers funding and 50 FTEs from SAG 434, Other Personnel Support (\$-9,225, -50 FTEs) to SAG 133, Management and Operational Headquarters (\$2,097, 10 FTEs); SAG 324, Training Support (\$297, 2 FTEs); SAG 423, Logistic Support Activities (\$2,693, 16 FTEs); SAG 435, Other Service Support (\$565, 4 FTEs); and SAG 437, Other Construction Support and Real Estate Management (\$3,573, 18 FTEs) to restructure the Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$1,217,111; 4 FTE)

b) Transfers Out \$-11,252

1) Control Systems Governance Office \$-557
Transfers funding and 3 FTEs from SAG 435, Other Service Support to SAG 431, Administration, for the Control Systems Governance Office at Headquarters, Department of the Army. (Baseline: \$33,625; -3 FTE)

2) National Museum of the United States Army \$-8,927
Transfers funding from SAG 435, Other Service Support (\$-8,927) to SAG 131, Base Operations Support (\$6,074) and SAG 132, Sustainment, Restoration and Modernization (\$2,853) to properly align facility requirements for the National Museum of the United States Army. (Baseline: \$40,511)

3) Recruiting and Advertising - U.S. Army Recruiting Command (USAREC) Transformation \$-682
Transfers 134 FTEs and funding from SAG 314, Senior Reserve Officer Training Corps (\$-5,557; -51 FTEs), SAG 434, Other Personnel Support (\$-12,001; -80 FTEs), and SAG 435, Other Service Support (\$-682; -3 FTEs) to SAG 331, Recruiting and Advertising (\$18,240; 134 FTEs) to implement USAREC Transformation. (Baseline: \$880; -3 FTE)

4) Satellite Operations Mission \$-1,086
Transfers funding and FTEs from the following SAGs: Operation and Maintenance, Army SAG 123, Land Forces Depot Maintenance (\$-4,000); SAG 432, Servicewide Communications (\$-8,118); and SAG 435, Other Service Support (\$-1,086, -5 FTEs) to Operation and Maintenance, Space Force (\$12,118) and Research, Development, Test & Evaluation, Space Force (\$1,086, 5 FTEs) to realign wideband satellite operations capabilities. (Baseline: \$585,526) (Baseline: \$1,217,111; -5 FTE)

8. Program Increases \$68,971

a) Annualization of New FY 2025 Program..... \$0

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b) One-Time FY 2026 Costs	\$17,300
1) Defense Travel System.....	\$1,300
Increases funding for FY 2026 life cycle replacement for Stored Value Card modernization efforts driven by the U.S. Treasury. (Baseline: \$16,575)	
2) Headquarters and Administrative Activities	\$16,000
Increases funding for initial background investigations, adjudications, and continuous vetting. (Baseline: \$33,625)	
c) Program Growth in FY 2026	\$51,671
1) Army Acquisition Executive Support - Software Management and Response Team (SMART).....	\$1,455
Increases funding and 8 FTEs to establish the Software Management and Response Team (SMART) to provide distributed support to and conduct advisory peer reviews of all software development efforts conducted by the Army. (Baseline: \$1,217,111; 8 FTE)	
2) Army Museums and Heritage Activities	\$2,657
Increases contract funding for exhibit and artifact design and visitor services. (Baseline: \$40,511)	
3) Civilian Average Salary Adjustments.....	\$8,961
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: \$1,342,707)	
4) Defense Finance and Accounting Services (DFAS)	\$15,399
Increases funding to reflect projected Defense Finance and Accounting Service (DFAS) rates, financial services, and transaction volumes. These resources support the Army General Fund's share of the DFAS bill, which provides finance and accounting services. The bill includes three components: (1) Rate-Based charges, calculated from estimated work counts; (2) Direct Systems Reimbursement, covering system costs not included in approved output rates; and (3) Support to Others, for specific services that fall outside the standard rate structure or involve emerging services without established output rates. (Baseline: \$489,993)	
5) Defense Travel System.....	\$985
Increases funding to account for a 9.7 percent increase in the Travel Assistance Center bill and 3 percent increase in the Defense Travel System bill used as baseline for projections. (Baseline: \$16,575)	

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6) Headquarters and Administrative Activities \$14,118
Increases funding to provide for the continuous vetting and adjudications for the Army's low risk suitability / public trust population. (Baseline: \$33,625)

7) Joint and Department of Defense Support - Joint Counter-small Unmanned Aerial Systems \$5,129
Increases funding in support of existing mission elements for the Joint Counter-small Unmanned Aircraft Systems (C-sUAS) Office (JCO). Funding will support Rapid Response - Combatant Command Support to UAS incidents and operational assessments, Capability Portfolio Management Review (CPMR) Modeling and Simulation efforts as directed by Joint Staff, and the Liaison Officer cell at the Joint C-sUAS University (JCU). (Baseline: \$121,398)

8) Public Transit Benefit Program \$2,967
Increases funding for transportation subsidy payments to account for the rising average commuting cost per participant. (Baseline: \$23,445)

9. Program Decreases \$-379,302

a) One-Time FY 2025 Costs \$-2,700

1) FY 2025 Congressional Add - Capitol Fourth \$-2,700
Decreases funding for the one-time FY 2025 increase for Capitol Fourth. (Baseline: \$121,398)

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-376,602

1) Army Transformation Initiative - Force Structure \$-18,528
Decreases funding for U.S. Army Futures Command due to consolidation with U.S. Army Training and Doctrine Command into the new U.S. Army Transformation and Training Command per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$1,217,111)

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2) Army Acquisition Executive Support.....	\$-947
Reduces funding for Defense Business Systems not directly related to audit. This includes reductions to common sustainment, including on-premises hosting, software maintenance, and contract services for Army Business Systems which are being converged, sunset, or applying AI/Data Platform solutions (Baseline: \$1,217,111)	
3) Civilian Harm and Mitigation Response.....	\$-13,452
Decreases funding and -32 FTEs associated with the Civilian Harm Mitigation and Response (CHMR) program, to include the Civilian Protection Center of Excellence, to eliminate redundancies and inefficiencies while continuing to emphasize efforts to protect civilians from harm resulting from military operations. (Baseline: \$13,264; -32 FTE)	
4) Efficiency - Contract Services.....	\$-35,597
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments within this SAG include: Army Acquisition Executive Support (\$-23,873); Army Museums and Heritage Activities (\$-95); Army Military Pay Offices (\$-1,215); Field Operating Agencies and Service Support Activities (\$-7,994); Headquarters and Administrative Activities (\$-959); Inauguration and Army Outreach Programs (\$-1); Internal Auditing and Oversight Services (\$-124); Joint and Department of Defense Support (\$-734); and Public Affairs (\$-601). (Baseline: \$2,375,420)	
5) Efficiency - Travel.....	\$-5,813
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments within this SAG include: Army Acquisition Executive Support (\$-2,463); Army Museums and Heritage Activities (\$-91); Army Military Pay Offices (\$-221); Defense Travel System (\$-37); Field Operating Agencies and Service Support Activities (\$-736); Headquarters and Administrative Activities (\$-21); Inauguration and Army Outreach Programs (\$-378); Internal Auditing and Oversight Services (\$-528); Joint and Department of Defense Support (\$-1,165); and Public Affairs (\$-167). (Baseline: \$2,375,420)	

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6) Efficiency - Workforce Optimization	\$-286,884
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include: Army Acquisition Executive Support (-1,037 FTEs; \$-226,744); Army Museums and Heritage Activities (-5 FTEs; \$-942); Army Military Pay Offices (-136 FTEs; \$-11,880); Field Operating Agencies and Service Support Activities (-122 FTEs; \$-23,172); Headquarters and Administrative Activities (-8 FTEs; \$-1,508); Internal Auditing and Oversight Services (-61 FTEs; \$-10,977); Joint and Department of Defense Support (-56 FTEs; \$-10,613); and Public Affairs (-4 FTEs; \$-790). (Baseline: \$1,342,707; -1,434 FTE)	
7) Field Operating Agencies and Service Support Activities	\$-5,032
Decreases funding for legal software and automation, including court reporter software, legal research databases, search engines, case tracking systems, data call availability, and licenses for various databases (\$-3,908); for centralized accident investigations, safety accident assessment and prevention, and the number of triennial Army Safety program inspections per year (\$-1,530). Also decreases funding and -1 FTE for a Museum Curator position at the Army Heritage and Education Center (\$-103). (Baseline: \$180,118; -1 FTE)	
8) Inauguration and Army Outreach Programs	\$-6,787
Decreases funding as FY 2026 is not a presidential inauguration year. Reductions include communication (\$750), contracts (\$506), leased space (\$340), and supporting personnel travel (\$5,191). (Baseline: \$8,950)	
9) Internal Auditing and Oversight Services	\$-2,346
Decreases funding for field operations (\$-1,200) and information technology services (\$-1,146). (Baseline: \$110,323)	
10) Public Affairs	\$-1,216
Decreases funding for community outreach engagements and the information advantage program countering of disinformation (\$-598). Also decreases funding and -5 FTEs (\$-618) to correct personnel costs from direct-funded to reimbursable. (Baseline: \$21,113; -5 FTE)	

FY 2026 Budget Request..... \$2,078,411

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Army Audit Agency Cases ¹	148	149	149
US Army Combat Readiness Center - Number of Investigations and Staff Assistance Visits ²	70	74	75
Army Inspector General Cases/Investigations ³	55,000	55,000	55,000
Army Review Board Agency Cases ⁴	16,670	20,724	23,600
Defense Finance Accounting Services Work Counts	29,709,765	29,709,765	29,709,765
Mass Transit Benefit Participants ⁵	13,445	14,000	15,000
Visitors to U.S. Army Museums ⁶	245,182	275,000	350,000
U.S. Army Futures Command Headquarters (AFC) (FTEs)	337	399	319
AFC Cross Functional Teams (FTEs)	134	141	117

¹Army Audit Agency plans are created on an annual basis to meet the needs of the Army based on resources. The FY 2026 audit plan is not in place and will utilize the previous estimate until plan is developed.

² In FY25 to date (3 June 2025) there have been 72 Class A (loss of life or more than \$2.5M in property damage) mishaps, of which 11 were investigated. USACRC is using historic execution (SAVs and Investigations) to project out.

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.

⁴Board workload projection increased due to a recent surge in Post Traumatic Stress Disorder (PTSD), Traumatic Brain Injury (TBI), Military Sexual Trauma (MST), Don't Ask Don't Tell (DADT) and COVID-19 cases submitted for Army review.

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⁵This line represents the estimated number of actual claimants as opposed to the number of participants. Growth is a result of return to office order ending mass telework.

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 are 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. FY24 is actual visitation. FY25 is projection with a current visitation of 99,123 as of 1 June 2025. FY26 projection remains the same.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,287</u>	<u>2,197</u>	<u>2,216</u>	<u>19</u>
Officer	1,643	1,668	1,679	11
Enlisted	644	529	537	8
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,126</u>	<u>2,242</u>	<u>2,207</u>	<u>-36</u>
Officer	1,580	1,656	1,674	18
Enlisted	547	587	533	-54
<u>Civilian FTEs (Total)</u>	<u>7,825</u>	<u>7,219</u>	<u>5,769</u>	<u>-1,450</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>7,537</u>	<u>7,067</u>	<u>5,617</u>	<u>-1,450</u>
U.S. Direct Hire	7,531	7,061	5,611	-1,450
Foreign National Direct Hire	6	6	6	0
Total Direct Hire	7,537	7,067	5,617	-1,450
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>288</u>	<u>152</u>	<u>152</u>	<u>0</u>
U.S. Direct Hire	280	144	144	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	280	144	144	0
Foreign National Indirect Hire	8	8	8	0
<u>Annual Civilian Salary Cost</u>	<u>186</u>	<u>190</u>	<u>191</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>1,261</u>	<u>1,705</u>	<u>1,550</u>	<u>-155</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,402,261	0	2.91%	40,806	-100,538	1,342,529	0	0.56%	7,519	-278,963	1,071,085
0103	WAGE BOARD	1,754	0	2.91%	51	-1,707	98	0	0.56%	0	1	99
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	102	1	2.91%	2	-25	80	-5	0.56%	0	2	77
0106	BENEFITS TO FORMER EMPLOYEES	450	0	2.91%	13	-463	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,404,567	1		40,872	-102,733	1,342,707	-5		7,519	-278,960	1,071,261
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	28,566	0	2.10%	599	-13,828	15,337	0	2.10%	322	-10,176	5,483
0399	TOTAL TRAVEL	28,566	0		599	-13,828	15,337	0		322	-10,176	5,483
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	12	0	3.13%	0	145	157	0	1.10%	2	0	159
0411	ARMY SUPPLY	3,371	0	-1.82%	-61	-2,581	729	0	1.70%	12	0	741
0416	GSA MANAGED SUPPLIES AND MATERIALS	64	0	2.10%	1	-56	9	0	2.10%	0	0	9
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	3	0	-2.82%	0	-3	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	280	0	9.53%	27	-292	15	0	-6.80%	-1	0	14
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,730	0		-33	-2,787	910	0		13	0	923
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	805	0	0.32%	3	46	854	0	-4.28%	-37	0	817
0507	GSA MANAGED EQUIPMENT	569	0	2.10%	12	672	1,253	0	2.10%	26	0	1,279
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,374	0		15	718	2,107	0		-11	0	2,096
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	40	0	1.19%	0	-40	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	518	0	5.00%	26	6,203	6,747	0	2.00%	135	0	6,882
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	1,677	1,677	0	-8.00%	-134	-1,543	0
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	1,067	0	3.23%	34	2,630	3,731	0	0.05%	2	0	3,733

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Detail by Subactivity Group 435: Other Service Support

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0678	DISA IT CONTRACTING SERVICES	8,223	0	0.00%	0	-8,223	0	0	0.00%	0	1,534	1,534
0679	COST REIMBURSABLE PURCHASES	0	0	2.10%	0	9	9	0	2.10%	0	0	9
0691	DFAS FINANCIAL OPERATIONS (ARMY)	471,109	0	1.54%	7,255	11,629	489,993	0	-1.53%	-7,497	15,399	497,895
0699	TOTAL INDUSTRIAL FUND PURCHASES	480,957	0		7,315	13,885	502,157	0		-7,494	15,390	510,053
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.10%	0	5	5	0	17.50%	1	0	6
0720	DCS POUNDS DELIVERED	1,286	0	44.00%	566	-369	1,483	0	45.24%	671	0	2,154
0771	COMMERCIAL TRANSPORTATION	1,504	0	2.10%	32	-877	659	0	2.10%	14	0	673
0799	TOTAL TRANSPORTATION	2,790	0		598	-1,241	2,147	0		686	0	2,833
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	48	0	2.10%	1	-10	39	0	2.10%	1	0	40
0913	PURCHASED UTILITIES (NON-FUND)	7	0	2.10%	0	186	193	0	2.10%	4	0	197
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,715	0	2.10%	57	-1,209	1,563	0	2.10%	33	-750	846
0915	RENTS (NON-GSA)	2,072	0	2.10%	44	2,512	4,628	0	2.10%	97	-340	4,385
0917	POSTAL SERVICES (U.S.P.S)	71	0	2.10%	1	-31	41	0	2.10%	1	0	42
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,299	0	2.10%	111	2,462	7,872	0	2.10%	165	0	8,037
0921	PRINTING AND REPRODUCTION	1,118	0	2.10%	23	-303	838	0	2.10%	18	0	856
0922	EQUIPMENT MAINTENANCE BY CONTRACT	154	0	2.10%	3	150	307	0	2.10%	6	0	313
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,314	0	2.10%	28	2,454	3,796	0	2.10%	80	0	3,876
0925	EQUIPMENT PURCHASES (NON-FUND)	1,793	0	2.10%	38	15,125	16,956	0	2.10%	356	0	17,312
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	96,407	0	2.10%	2,025	26,021	124,453	0	2.10%	2,614	-37,642	89,425
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,257	0	2.10%	152	52,881	60,290	0	2.10%	1,266	-1,342	60,214
0934	ENGINEERING AND TECHNICAL SERVICES	44,585	0	2.10%	936	43,212	88,733	0	2.10%	1,863	3,329	93,925
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	881	0	2.10%	18	656	1,555	0	2.10%	33	0	1,588
0955	MEDICAL CARE	0	0	4.00%	0	74	74	0	4.00%	3	0	77
0957	LAND AND STRUCTURES	4,848	0	2.10%	102	-4,538	412	0	2.10%	9	0	421
0958	INVESTMENTS AND LOANS	60	0	0.00%	0	0	60	0	0.00%	0	0	60
0959	INSURANCE CLAIMS AND INDEMNITIES	42	0	2.10%	1	-40	3	0	2.10%	0	0	3

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0960	INTEREST AND DIVIDENDS	3,251	0	2.10%	68	19,150	22,469	0	2.10%	472	0	22,941
0985	RESEARCH AND DEVELOPMENT CONTRACTS	3	0	0.00%	0	-1	2	0	0.00%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	113,969	0	2.10%	2,394	-24,490	91,873	0	2.10%	1,929	443	94,245
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	0	2.10%	0	44	44	0	2.10%	1	0	45
0989	OTHER SERVICES	55,920	0	2.10%	1,174	-29,005	28,089	0	2.10%	590	4,721	33,400
0990	IT CONTRACT SUPPORT SERVICES	56,672	0	2.10%	1,190	-2,097	55,765	0	2.10%	1,171	-3,424	53,512
0999	TOTAL OTHER PURCHASES	398,486	0		8,366	103,203	510,055	0		10,712	-35,005	485,762
9999	GRAND TOTAL	2,320,470	1		57,732	-2,783	2,375,420	-5		11,747	-308,751	2,078,411

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I. Description of Operations Financed:

ARMY CLAIMS - Funds various programs that manage and facilitate the payment of myriad Army personnel and legal claims.

CIVILIAN INJURY AND ILLNESS COMPENSATION - Funds Army reimbursements for civilian compensation claims submitted to the Department of Labor, such as payment of medical costs for employee work injuries or work related illnesses. Funds payments made for claims under German Statutory Accident Insurance.

CIVILIAN UNEMPLOYMENT COMPENSATION - Funds payment of unemployment benefits for eligible former Army civilian employees (5 U.S. Code sect; 8509).

JUDGE ADVOCATE GENERAL ORGANIZATIONS AND CLAIMS - The Army Claims Program comprises the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and civilian claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, medical malpractice, automobile accidents, environmental damages, or damages caused by military operations. The Army Claims Program funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. The Program also funds the personnel and operations of the U.S. Army Claims Service and the U.S. Army Legal Services Agency. These agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army civilians and other personnel. The program also processes affirmative claims made on behalf of the United States.

OVERSEAS MILITARY BANKING - Funds the Army's cost-share of the DoD Overseas Military Banking Program. Resources the establishment, management, and operation of Financial Institutions on Army installations.

SUPPORT FROM NON-DOD AGENCIES - Funds the payment of fees for International Cooperation Administration Support Services provided by the Department of State for Army personnel located overseas.

II. Force Structure Summary:

U.S. Army Legal Services Agency, U.S. Army Claims Service, and Office of the Judge Advocate General provide legal services across the Army, at unit, installation, and Headquarters level including the following:

Headquarters, Department of the Army

Army Command:

U.S. Army Materiel Command

Direct Reporting Units:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

		FY 2025						
							Normalized	
		FY 2024	Budget				Current	FY 2026
A. Program Elements		Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
	ARMY CLAIMS	\$188,344	\$204,652	\$-2,211	-1.08%	\$202,441	\$202,441	\$223,611
	SUBACTIVITY GROUP TOTAL	\$188,344	\$204,652	\$-2,211	-1.08%	\$202,441	\$202,441	\$223,611
				Change	Change			
B. Reconciliation Summary				FY 2025/FY 2025	FY 2025/FY 2026			
BASELINE FUNDING				\$204,652	\$202,441			
	Congressional Adjustments (Distributed)			0				
	Congressional Adjustments (Undistributed)			-670				
	Adjustments to Meet Congressional Intent			0				
	Congressional Adjustments (General Provisions)			-1,541				
SUBTOTAL ESTIMATED AMOUNT				202,441				
	War-Related and Disaster Supplemental Appropriation			0				
	X-Year Carryover			0				
	Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING				202,441				
	Anticipated Reprogramming (Requiring 1415 Actions)			0				
	Less: War-Related and Disaster Supplemental Appropriation			0				
	Less: X-Year Carryover			0				
	Price Change					3,996		
	Functional Transfers					-33,138		
	Program Changes					50,312		
NORMALIZED CURRENT ESTIMATE				\$202,441		\$223,611		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	188,344	202,441	223,611
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	188,344	202,441	223,611

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$204,652
1. Congressional Adjustments	\$-2,211
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-670
1) Historical Unobligated Balances	\$-670
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-1,541
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-114
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-1,427
FY 2025 Estimated Amount	\$202,441
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$202,441
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$202,441
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$202,441
6. Price Change	\$3,996

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7. Transfers	\$-33,138
a) Transfers In	\$0
b) Transfers Out	\$-33,138
1) Defense Health Agency (DHA) Service	\$-3,920
Transfers funding from SAG 436, Army Claims (\$-3,920) to the Defense Security Cooperation Service for medical support as part of the MOA with Army MRDC to DHA to sustain International Cooperative Administrative Support Services (ICASS) joint requirements. (Baseline: \$42,851)	
2) Defense Security Cooperation Service (DSCS)	\$-29,218
Transfers funding and 122 FTEs from SAG 131, Base Operations Support (-\$1,355), SAG 141, U.S. Africa Command (-\$6,074; -53 FTEs), SAG 142, U. S. European Command (-\$3,899; -11 FTEs), SAG 143, U.S. Southern Command (-\$12,446; -58 FTEs), and SAG 436, Army Claims (-\$29,218) to Operation and Maintenance, Defense-wide (\$52,992; 122 FTEs) in order to establish the Defense Security Cooperation Service (DSCS) codified in P.L. 118-31 (National Defense Authorization Act for FY 2024) and directed by the Secretary of Defense in his National Defense Strategy-Implementation (NDS-I) memo. (Baseline: \$42,851)	
8. Program Increases	\$59,375
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$59,375
1) Judge Advocate General Organizations and Claims - COVID-19 Vaccination Mandate	\$43,500
Increases funding for backpay and associated costs in alignment with Executive Order 14184, "Reinstating Service Members Discharged Under the Military's Covid-19 Vaccination Mandate." (Baseline: \$58,821)	

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2) Overseas Military Banking \$2,557
Increases funding for the Army's 52 percent share of the Overseas Military Banking Program contract, which was recompleted last year. The previous contractor had been operating at a loss and hadn't faced competition for 25 years. As a result, the systems and equipment required updates to align with modern business practices and compliance standards. (Baseline: \$3,630)

3) Support from Non-DoD Agencies - International Cooperative Administrative Support Services (ICASS) \$13,318
Increases funding due to reimbursement claims for travel, postal services, information management, telephone system services, purchasing and contracting, human resources services, cashiering, vouchering, housing, and residential furniture to the U.S. Department of State for Army services and Soldier support in countries without an Army support infrastructure. The higher inflation rates in some countries also contributed to the growth in reimbursable costs to the Army. (Baseline: \$42,851)

9. Program Decreases \$-9,063

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-9,063

1) Civilian Unemployment Compensation \$-1,703
Decreases funding due to lowered projections in unemployment claims based on the current trends and the number of claims processed. (Baseline: \$13,571)

2) Civilian Injury and Illness Compensation \$-416
Decreases funding due to fewer civilian injury and illness claims processed by the Department of Labor. (Baseline: \$83,568)

3) Civilian Average Salary Adjustments \$-9
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: \$16,550)

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4) Efficiency - Workforce Optimization	\$-1,402
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments with this SAG include Judge Advocate General Organizations and Claims -8 FTEs; \$-1,402). (Baseline: \$16,550; -8 FTE)	
5) Efficiency - Travel.....	\$-835
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments in this SAG include Judge Advocate General Organizations and Claims (\$-756) and Overseas Military Banking (\$-38). (Baseline: \$5,150)	
6) Judge Advocate General Organizations and Claims	\$-4,698
Decreases funding for Judge Advocate General operational expenses to include fewer software upgrades and subscriptions of licenses to provide professional legal services. (Baseline: \$58,821)	

FY 2026 Budget Request.....	\$223,611
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IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	922	922	922
Contract Litigation and Intellectual Property Division¹			
Armed Services Board of Contract Appeals	212	240	240
Government Accountability Office Protests	92	85	80
Court of Federal Claims Contract Appeals	20	40	40
Court of Federal Claims Protests	70	60	65
Civil Litigation (Intellectual Property)	8	10	10
Legal Opinions/Reviews Performed (Intellectual Property)	1,548	1,548	1,548
Environmental Law Division			
Environmental Civil Litigation against Army ²	90	93	98
Affirmative Civil Litigation on behalf of Army ²	22	15	20
Legal Opinions/Reviews Performed ²	570	600	650
Rate cases/hearings/projects (Regulatory Law)	78	78	78
Legal Opinions/Reviews Performed (Regulatory Law)	80	80	80
Trial Judiciary General and Special Courts-Martial	3,120	3,198	3,198
Trial Defense	5,933	6,081	6,526
Preferred General and Special Courts-Martial	2,176	2,176	2,394
Summary Courts-Martial Consultations	329	361	397
Other Board and Consultation Actions	109,127	85,517	132,043

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CLAIMS CASELOAD (cont.)	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>ARMY CLAIMS SERVICE</u>			
Personnel Claims and Recovery Division			
Personnel Claims World-wide	3,880	4,164	4,474
Torts Division			
Total Number of Assigned Claims	2,105	2,400	2,500
Affirmative Claims	13,837	12,750	12,500
Civilian Illness and Injury Compensation⁴			
Number of Claims	3,952	3,822	3,944
Average Cost Per Claim ⁴ (\$)	19,501	19,855	18,669

Notes:

¹ Trends being seen include disappointed offerors increasingly protesting at the Court of Federal Claims (COFC, trend higher) instead of the Government Accountability Office (GAO, trend lower). Additionally, Armed Services Board of Contract Appeals (ASBCA) appeals are expected to remain constant (elevated) due to contractor claims stemming from Afghanistan withdrawal and recent Executive Branch adjustment decisions.

² Increase in defensive cases due to new U.S. Environmental Protection Agency (EPA) rules and the volume of National Environmental Policy Act (NEPA) work. Increase due to EPA publication of a final rule establishing drinking water standards for six PFAS substances, and EPA designation of Perfluorooctanoic Acid (PFOA) and Perfluoro-octane Sulfonate (PFOS), a subset of PFAS, Per- and Polyfluoroalkyl Substances), constituents in military firefighting foam Aqueous Film Forming Foam (AFFF), as a The Comprehensive Environmental Response, Compensation, and Liability Act (V), commonly known as Superfund, hazardous substance, paving the way for more litigation. Affirmative cases declined during FY25 but are anticipated to start increasing again due to PFAS litigation. The volume of NEPA work has increased due to environmental planning for renewal of leases for mission critical training land in Hawaii and multiple other complex mission critical actions at Fort Wainwright, Guam, and many other places.

³ Excludes U.S. Army Corps of Engineers, Army Materiel Command (Army Working Capital Fund), National Guard Bureau (Title 32), and Army Medical Command; Army received final bills for reimbursement for DoL two years after the DoL paid.

⁴ Cost per claim varies by type of claim. Claimants do not include German nationals or USACE civilians.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	260	275	275	0
Officer	231	242	242	0
Enlisted	29	33	33	0
<u>Active Military Average Strength (A/S) (Total)</u>	262	268	275	8
Officer	231	237	242	6
Enlisted	31	31	33	2
<u>Civilian FTEs (Total)</u>	120	95	87	-8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	120	95	87	-8
U.S. Direct Hire	120	95	87	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	120	95	87	-8
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	162	174	175	1
<u>Contractor FTEs (Total)</u>	64	4	4	0

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	19,432	0	2.91%	566	-3,448	16,550	0	0.56%	93	-1,411	15,232
0103	WAGE BOARD	1	0	2.91%	0	-1	0	0	0.56%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	6,788	0	2.91%	198	6,585	13,571	0	2.10%	285	-1,703	12,153
0111	DISABILITY COMPENSATION	65,816	0	2.91%	1,915	15,837	83,568	0	2.10%	1,755	-416	84,907
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,037	0		2,679	18,973	113,689	0		2,133	-3,530	112,292
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,543	0	2.10%	53	2,554	5,150	0	2.10%	108	-835	4,423
0399	TOTAL TRAVEL	2,543	0		53	2,554	5,150	0		108	-835	4,423
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	64	0	-1.82%	-1	-63	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	64	0		-1	-63	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9	0	0.32%	0	-9	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9	0		0	-9	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	1	0	1.19%	0	64	65	0	0.02%	0	0	65
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	29	0	3.23%	1	-30	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	85	0	0.00%	0	-85	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1,652	0	2.10%	35	-1,399	288	0	2.10%	6	0	294
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,767	0		36	-1,450	353	0		6	0	359
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	104	0	2.10%	2	-106	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	15	0	2.10%	0	-15	0	0	2.10%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>				
0920	SUPPLIES AND MATERIALS (NON-FUND)	292	0	2.10%	6	2,996	3,294	0	2.10%	69	0	3,363
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	183	183	0	2.10%	4	0	187
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	220	220	0	2.10%	5	0	225
0925	EQUIPMENT PURCHASES (NON-FUND)	152	0	2.10%	3	-155	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	193	0	2.10%	4	-197	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	259	0	2.10%	5	-264	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	2.10%	0	-7	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	23,817	0	2.10%	500	13,996	38,313	0	2.10%	805	38,802	77,920
0987	OTHER INTRA-GOVERNMENT PURCHASES	54,315	0	2.10%	1,141	-14,785	40,671	0	2.10%	854	-17,263	24,262
0989	OTHER SERVICES	2,809	0	2.10%	59	-2,568	300	0	2.10%	6	0	306
0990	IT CONTRACT SUPPORT SERVICES	9,961	0	2.10%	209	-9,902	268	0	2.10%	6	0	274
0999	TOTAL OTHER PURCHASES	91,924	0		1,929	-10,604	83,249	0		1,749	21,539	106,537
9999	GRAND TOTAL	188,344	0		4,696	9,401	202,441	0		3,996	17,174	223,611

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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. 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

Direct Reporting Unit:

U.S. Army Corps of Engineers

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
<u>A. Program Elements</u>							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$293,320	\$305,340	\$-10,488	-3.43%	\$294,852	\$294,852	\$294,705
SUBACTIVITY GROUP TOTAL	\$293,320	\$305,340	\$-10,488	-3.43%	\$294,852	\$294,852	\$294,705

*FY 2024 includes **\$33,641** in OOC Enacted. FY 2025 includes **\$33,154** in OOC Requested. FY 2026 includes **\$27,321** for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change <u>FY 2025/FY 2025</u>	Change <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$305,340	\$294,852
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	-272	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-216	
SUBTOTAL ESTIMATED AMOUNT	294,852	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	294,852	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-5,928
Functional Transfers		3,573
Program Changes		2,208
NORMALIZED CURRENT ESTIMATE	\$294,852	\$294,705

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	259,679	261,698	267,384
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	33,641	33,154	27,321
Operation ENDURING SENTINEL (OES)	20,891	18,484	0
Operation INHERENT RESOLVE (OIR)	2	0	0
Other Theater Requirements and Related Missions (OTH)	12,748	14,670	27,321
Supplemental (SUP)	0	0	0
Total SAG	293,320	294,852	294,705

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$305,340
1. Congressional Adjustments	\$-10,488
a) Distributed Adjustments	\$-10,000
1) Unjustified Growth.....	\$-10,000
b) Undistributed Adjustments	\$-272
1) Historical Unobligated Balances	\$-272
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-216
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-216
FY 2025 Estimated Amount	\$294,852
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$294,852
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$294,852
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$294,852
6. Price Change	\$-5,928

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7. Transfers	\$3,573
a) Transfers In	\$3,573
1) Implementation of Independent Review Commission Recommendations on Sexual Assault in the Military (IRC-SAM)	\$3,573
Transfers funding and 50 FTEs from SAG 434, Other Personnel Support (\$-9,225, -50 FTEs) to SAG 133, Management and Operational Headquarters (\$2,097, 10 FTEs); SAG 324, Training Support (\$297, 2 FTEs); SAG 423, Logistic Support Activities (\$2,693, 16 FTEs); SAG 435, Other Service Support (\$565, 4 FTEs); and SAG 437, Other Construction Support and Real Estate Management (\$3,573, 18 FTEs) to restructure the Sexual Harassment/Assault Response and Prevention (SHARP) program to the appropriate SAG and Senior Mission Commander. (Baseline: \$3,105; 18 FTE)	
b) Transfers Out	\$0
8. Program Increases	\$26,909
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$26,909
1) Field Force Engineering	\$5,218
Increases funding to support a total of six expeditionary teams, each operating on six-month rotations to fulfill critical Requests for Forces (RFF) in accordance with current DoD priorities. Additional funds enhance the USACE Reachback Operations Center (UROC) and their ability to facilitate subject matter expert linkage between deployed personnel, the U.S. Army Engineer Research and Development Center laboratories, and the USACE enterprise in response to the rising volume of Requests for Information (RFIs) to procure mission-essential equipment. (Baseline: \$15,052)	
2) Pentagon Reservation Facility	\$9,349
Increases funding for critical command and control upgrades at the Raven Rock Mountain Complex. (Baseline: \$123,216)	

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3) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$12,342
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs
(OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$14,670)

9. Program Decreases \$-24,701

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-24,701

1) Efficiency - Contract Services \$-820
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment
with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. Adjustments
within this SAG include Field Force Engineering (\$-3); U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (\$-817).
(Baseline: \$3,245)

2) Efficiency - Travel \$-4
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government
Efficiency Cost Efficiency Initiative." Adjustments within this SAG include Pentagon Reservation Facility (\$-4). (Baseline: \$2,112)

3) Efficiency - Workforce Optimization \$-2,094
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210,
"Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments within this SAG include
Field Force Engineering (-5 FTEs; \$-1,102), U.S. Army Corps of Engineers (USACE) Support - Real Estate Management (-6 FTEs; \$-1,197)
and Pentagon Reservation Facility (-1 FTE; \$-205). (Baseline: \$99,790; -10 FTE)

4) Civilian Average Salary Adjustments \$-80
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: \$99,790)

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- 5) U.S. Army Corps of Engineers (USACE) Support - Real Estate Management \$-2,835
Decreases funding to establish the National Occupational Health Center that provides occupational health services protecting the USACE workforce, reduce effort to update facility codes for hardened structures designed to sustain new weapons capabilities, and restructure oversight of overseas operations.
(Baseline: \$120,325)

- 6) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-6,526
Decreases funding for reach-back communication services and technical engineering support to expeditionary teams and military units. (Baseline: \$18,484)

- 7) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL - Internal Realignment \$-12,342
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$18,484)

FY 2026 Budget Request..... \$294,705

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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 multiple theaters of operations by leveraging deployable technical engineer assets and CONUS-based engineering expertise through reach back systems and standard designs for worldwide infrastructure requirements.

METRICS– Provide rapid response expeditionary capabilities 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, and Special Operations Command (SOCOM).

	FY 2024	FY 2025	FY 2026
% Participation	100%	100%	100%

METRIC #1: Number of successful expeditionary team deployments in support of Request for Forces (RFFs), Request for Support (RFS).
Performance Goal: 100% of sourced RFF/RFS executed.

METRIC #2: Number of Reachback Requests complete.

Performance Goal: Provides answers for ~2,800 engineering Request for Information (RFI) for deployed and rotational engineer forces within quality and timelines standards. Green 100% (2800 RFIs) / Amber 70% (1960 RFIs) / Red 50% (<1400 RFIs)

METRIC #3: Successful integrations of FFE/USACE in OPLANS/CONPLANS (again or percentage of OPLAN/CONPLANS which we are represented).

Performance Goal: Integration into 6/6 (100%) OPLANS/CONPLANS yearly.

METRIC #4: Number of completed designs in a given year in support of LSCO or number of theater-specific designs completed (INDOPACOM and EUCOM).

Performance Goal: 200 designs per year (20% of the 1000 designs in the system) = 100%

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

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FY PERFORMANCE GOAL – Reduce project cost growth below 10% and beneficial occupancy time growth below 4%.

	FY 2024	FY 2025	FY 2026
MILCON MANAGEMENT	100%	100%	100%

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Metric #1: Project Beneficial Occupancy Date (BOD) Variance

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 2024	FY 2025	FY 2026
MILCON MANAGEMENT	YES	YES	YES

C. PENTAGON RENT AND RENOVATION:

	FY 2024	FY 2025	FY 2026
Non-General Services Administration Leased Payment for space (\$000)	133,694	122,791 ¹	125,593
Leased Space (000 sq. ft.)	894,778	845,450	845,450

¹WHS reduced its Pentagon Reservation Maintenance Revolving Fund (PRMRF) costs by 8% in support of DoD's 8% reduction.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>1</u>
Officer	7	7	7	0
Enlisted	3	4	5	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11</u>	<u>11</u>	<u>12</u>	<u>1</u>
Officer	8	7	7	0
Enlisted	3	4	5	1
<u>Civilian FTEs (Total)</u>	<u>881</u>	<u>715</u>	<u>723</u>	<u>8</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>605</u>	<u>505</u>	<u>513</u>	<u>8</u>
U.S. Direct Hire	601	505	513	8
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	602	505	513	8
Foreign National Indirect Hire	3	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>276</u>	<u>210</u>	<u>210</u>	<u>0</u>
U.S. Direct Hire	263	210	210	0
Foreign National Direct Hire	13	0	0	0
Total Direct Hire	276	210	210	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>198</u>	<u>198</u>	<u>198</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>135</u>	<u>135</u>	<u>124</u>	<u>-11</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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	119,357	0	2.91%	3,474	-23,041	99,790	0	0.56%	558	1,396	101,744
0103	WAGE BOARD	153	0	2.91%	4	-157	0	0	0.56%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	66	0	2.91%	2	-68	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	119,576	0		3,480	-23,266	99,790	0		558	1,396	101,744
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,718	0	2.10%	141	-4,747	2,112	0	2.10%	44	-47	2,109
0399	TOTAL TRAVEL	6,718	0		141	-4,747	2,112	0		44	-47	2,109
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	3	3	0	1.10%	0	0	3
0416	GSA MANAGED SUPPLIES AND MATERIALS	116	0	2.10%	2	59	177	0	2.10%	4	-1	180
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	0.31%	0	1	1	0	-4.00%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	116	0		2	63	181	0		4	-1	184
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	1,842	0	2.10%	39	-1,721	160	0	2.10%	3	-14	149
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,842	0		39	-1,721	160	0		3	-14	149
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7	0	2.02%	0	-7	0	0	-4.68%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	39	39	0	2.00%	1	0	40
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	12.10%	0	9	9	0	6.59%	1	-2	8
0672	PRMRF PURCHASES	114,984	0	-2.04%	-2,346	10,945	123,583	0	-6.46%	-7,983	9,349	124,949
0679	COST REIMBURSABLE PURCHASES	5,469	0	2.10%	115	-1,786	3,798	0	2.10%	80	-91	3,787
0691	DFAS FINANCIAL OPERATIONS (ARMY)	0	0	1.54%	0	42	42	0	-1.53%	-1	0	41
0699	TOTAL INDUSTRIAL FUND PURCHASES	120,460	0		-2,231	9,242	127,471	0		-7,902	9,256	128,825

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	106	0	2.10%	2	268	376	0	2.10%	7	-3	380
0799	TOTAL TRANSPORTATION	106	0		2	268	376	0		7	-3	380
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	306	0	2.91%	9	-315	0	0	2.10%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	408	0	2.10%	9	-216	201	0	2.10%	5	-9	197
0913	PURCHASED UTILITIES (NON-FUND)	7	0	2.10%	0	-7	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,003	0	2.10%	21	-404	620	0	2.10%	13	0	633
0915	RENTS (NON-GSA)	16	0	2.10%	0	151	167	0	2.10%	3	0	170
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	3	4	0	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	108	0	2.10%	2	143	253	0	2.10%	5	0	258
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	1,076	1,076	0	2.10%	23	0	1,099
0923	OPERATION AND MAINTENANCE OF FACILITIES	11,485	0	2.10%	241	-4,214	7,512	0	2.10%	158	-1,079	6,591
0925	EQUIPMENT PURCHASES (NON-FUND)	206	0	2.10%	4	126	336	0	2.10%	7	-21	322
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,197	0	2.10%	66	-218	3,045	0	2.10%	64	-919	2,190
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	13	13	0	2.10%	0	0	13
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	187	187	0	2.10%	4	-21	170
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	44	0	2.10%	0	35	79	0	2.10%	2	-1	80
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	18	0	2.10%	0	83	101	0	2.10%	2	0	103
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	3.13%	0	-1	0	0	1.10%	0	0	0
0955	MEDICAL CARE	12	0	4.00%	0	-12	0	0	4.00%	0	0	0
0957	LAND AND STRUCTURES	671	0	2.10%	14	1,536	2,221	0	2.10%	47	-49	2,219
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	1	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12	0	2.10%	0	18	30	0	2.10%	1	-31	0
0985	RESEARCH AND DEVELOPMENT CONTRACTS	40	0	0.00%	0	106	146	0	0.00%	0	-136	10
0987	OTHER INTRA-GOVERNMENT PURCHASES	13,559	0	2.10%	285	18,159	32,003	0	2.10%	672	-2,132	30,543
0989	OTHER SERVICES	7,952	0	2.10%	168	3,490	11,610	0	2.10%	243	-380	11,473
0990	IT CONTRACT SUPPORT SERVICES	5,456	0	2.10%	115	-414	5,157	0	2.10%	109	-28	5,238
0999	TOTAL OTHER PURCHASES	44,502	0		934	19,326	64,762	0		1,358	-4,806	61,314

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>
9999	GRAND TOTAL	293,320	0		2,367	-835	294,852	0		-5,928	5,781	294,705

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

I. Description of Operations Financed:

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to have fully auditable statement of budgetary resources in accordance with the National Defense Authorization Act of 2012. The FIAR Plan manages financial improvement activities by providing the strategy, methodology, and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilizes the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology / Accountability Systems, which include the automation supporting Planning, Programming, Budgeting, and Execution Development System, General Fund Enterprise Business System, and the Army Chief Financial Operations and Systems.

AUTOMATION SUPPORT FOR PLANNING, PROGRAMMING, BUDGETING, AND EXECUTION DEVELOPMENT SYSTEM - Provides automation support through Headquarters, Department of the Army systems, developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, and cost management and reporting.

ARMY CHIEF FINANCIAL OFFICER OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies' requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

ARMY 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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR)	\$488,109	\$487,742	\$-11,796	-2.42%	\$475,946	\$590,946	\$618,471
SUBACTIVITY GROUP TOTAL	\$488,109	\$487,742	\$-11,796	-2.42%	\$475,946	\$590,946	\$618,471
B. Reconciliation Summary							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$487,742	\$590,946			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,179				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-10,617				
SUBTOTAL ESTIMATED AMOUNT			475,946				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			115,000				
SUBTOTAL BASELINE FUNDING			590,946				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					11,934		
Functional Transfers					0		
Program Changes					15,591		
NORMALIZED CURRENT ESTIMATE			\$590,946			\$618,471	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	488,109	590,946	618,471
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	488,109	590,946	618,471

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$487,742
1. Congressional Adjustments	\$-11,796
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,179
1) Historical Unobligated Balances	\$-1,179
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-10,617
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-10,617
FY 2025 Estimated Amount	\$475,946
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$115,000

DEPARTMENT OF THE ARMY
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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)

a) Functional Transfers	\$0
b) Emergent Requirements	\$115,000
1) Program Increases	\$115,000
a) One-Time Costs	\$115,000
1) Audit Remediation Support	\$115,000

FY 2025 Estimated and Supplemental Funding **\$590,946**

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

Revised FY 2025 Estimate **\$590,946**

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

Normalized FY 2025 Current Estimate..... **\$590,946**

6. Price Change	\$11,934
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$38,022
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$38,022
1) Army Financial Operations and Systems - Audit	\$19,842
Increases funding in support of audit activities. Funding supports an increased level of audit remediation efforts and activities, such as General Funds. These efforts are in support of the Army's mandated timeline to achieve an unmodified opinion in 2028. (Baseline: \$429,221)	
2) Automation Support for Planning, Programming, Budgeting, and Execution Development System	\$5,762
Increases funding for Analytics and Reporting Enterprise System (ARES) to support digital-first initiative which will improve efficiency and readiness. Funding will integrate data, refine machine learning, and expand access, enhancing decision-making and resource allocation. (Baseline: \$44,767)	
3) General Fund Enterprise Business System (GFEBS)	\$12,409
Increases funding for the General Fund Enterprise Business System (GFEBS) that supports audit readiness and remediation functional capabilities to enhance integration, cost capabilities, and system interfaces. (Baseline: \$54,929)	
4) Civilian Average Salary Adjustments	\$9
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: \$27,549)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

9. Program Decreases.....	\$-22,431
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-22,431
1) Army Financial Operations and Systems	\$-17,976
Decreases funding for Enterprise Business Systems - Convergence, funding reduces system engineering and technical assistance. (Baseline: \$429,221)	
2) Efficiency - Travel.....	\$-222
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Decreases funding for the Army Financial Operations and Systems (\$-170) and the Army Finance Comptroller Enterprise (AFCE) (\$-52). (Baseline: \$590,946)	
3) Efficiency - Workforce Optimization	\$-4,233
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Decreases funding for the Army Finance Comptroller Enterprise (AFCE). (Baseline: \$27,549; -24 FTE)	
FY 2026 Budget Request.....	\$618,471

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

IV. Performance Criteria and Evaluation Summary:

<u>Audit Readiness Status Goal Report</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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	35,000	37,044	39,207
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Corrective Action Plans (CAPs) from Audit Findings ² Critical Capability			
	Total CAPs	Total CAPs	Total CAPs
General Fund Findings	308	329	352
Working Capital Fund Findings	170	270	456
Multi Audit Findings	86	76	72
SSAE 18 GFEBS Findings	9	15	26
SSAE 18 Munitions Findings	26	16	13
TOTAL	599	706	919

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>22</u>	<u>21</u>	<u>6</u>	<u>-15</u>
Officer	9	9	4	-5
Enlisted	13	12	2	-10
<u>Active Military Average Strength (A/S) (Total)</u>	<u>20</u>	<u>22</u>	<u>14</u>	<u>-8</u>
Officer	8	9	7	-3
Enlisted	12	13	7	-6
<u>Civilian FTEs (Total)</u>	<u>197</u>	<u>160</u>	<u>136</u>	<u>-24</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>197</u>	<u>160</u>	<u>136</u>	<u>-24</u>
U.S. Direct Hire	197	160	136	-24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	197	160	136	-24
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>172</u>	<u>172</u>	<u>173</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,084</u>	<u>2,523</u>	<u>2,621</u>	<u>98</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

VII. OP-32A Line Items:

		FY 2024	FC Rate	Price	Price	Program	FY 2025	FC Rate	Price	Price	Program	FY 2026
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Program	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	33,819	0	2.91%	984	-7,254	27,549	0	0.56%	154	-4,149	23,554
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,819	0		984	-7,254	27,549	0		154	-4,149	23,554
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,209	0	2.10%	25	646	1,880	0	2.10%	39	-222	1,697
0399	TOTAL TRAVEL	1,209	0		25	646	1,880	0		39	-222	1,697
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	43	0	-1.82%	-1	-42	0	0	1.70%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	33	0	9.53%	3	-36	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	77	0		2	-79	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,056	0	0.32%	19	-6,075	0	0	-4.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	18	0	2.10%	0	-18	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,074	0		19	-6,093	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	13	0	1.19%	0	-13	0	0	0.02%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	11,961	11,961	0	2.00%	239	0	12,200
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	733	0	3.23%	24	1,075	1,832	0	0.05%	1	0	1,833
0678	DISA IT CONTRACTING SERVICES	1,558	0	0.00%	0	-1,558	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	416	0	2.10%	9	-425	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,720	0		33	11,040	13,793	0		240	0	14,033
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	11	0	2.10%	0	-11	0	0	2.10%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.10%	0	-1	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	75	0	2.10%	2	2,341	2,418	2.10%	51	0	2,469
0915	RENTS (NON-GSA)	0	0	2.10%	0	834	834	2.10%	18	0	852
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	147	150	2.10%	3	0	153
0920	SUPPLIES AND MATERIALS (NON-FUND)	122	0	2.10%	3	4,695	4,820	2.10%	101	0	4,921
0921	PRINTING AND REPRODUCTION	6	0	2.10%	0	14	20	2.10%	0	0	20
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	19,538	19,538	2.10%	410	0	19,948
0923	OPERATION AND MAINTENANCE OF FACILITIES	15	0	2.10%	0	103	118	2.10%	2	0	120
0925	EQUIPMENT PURCHASES (NON-FUND)	156	0	2.10%	3	2,196	2,355	2.10%	49	0	2,404
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	127,216	0	2.10%	2,672	77,900	207,788	2.10%	4,364	13,505	225,657
0933	STUDIES, ANALYSIS, AND EVALUATIONS	192,478	0	2.10%	4,042	-196,520	0	2.10%	0	10,474	10,474
0934	ENGINEERING AND TECHNICAL SERVICES	4,878	0	2.10%	102	-4,980	0	2.10%	0	341	341
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,381	0	2.10%	71	-3,452	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,965	0	2.10%	146	-4,846	2,265	2.10%	48	0	2,313
0989	OTHER SERVICES	72,640	0	2.10%	1,525	182,381	256,546	2.10%	5,387	-4,949	256,984
0990	IT CONTRACT SUPPORT SERVICES	36,263	0	2.10%	762	13,847	50,872	2.10%	1,068	591	52,531
0999	TOTAL OTHER PURCHASES	444,210	0		9,328	94,186	547,724		11,501	19,962	579,187
9999	GRAND TOTAL	488,109	0		10,391	92,446	590,946		11,934	15,591	618,471

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 43Q: Defense Acquisition Workforce Development Fund

I. Description of Operations Financed:

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT (DAWDA) supports the Army's acquisition mission and compliance with USC 10 §1705 through superior career development policies, programs, tools, systems and management support capabilities, enabling the readiness that supports the modernization of most effective and efficient equipping of the Nation's forces while maintaining an internal culture of constant organizational improvement. The acquisition workforce program largely resources initiatives to develop, recruit, retain, and incentivize the Army's acquisition workforce personnel (military and civilian). The four lines of effort for DAWDA funding include: 1) training and development; 2) data analytics and tools; 3) recruitment, retention, and recognition; and 4) hiring.

II. Force Structure Summary:

Defense Acquisition Workforce Development Account (DAWDA) funds acquisition workforce related support for the following organizations: Army Acquisition Workforce designated personnel, including Army Test and Evaluation Command, Army Contracting Command, U.S. Army Aviation and Missile Command, Army Communications-Electronics Command, U.S. Army Tank and Automotive Command, the Assistant Secretary of the Army for Acquisition, Logistics, and Technology, Program Executive Officers, and the U.S. Army Corps of Engineers.

Direct Reporting Units:

U.S. Army Acquisition Support Center

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 43Q: Defense Acquisition Workforce Development Fund

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
DEFENSE ACQUISITION WORKFORCE							
DEVELOPMENT FUND	\$39,200	\$41,068	\$-807	-1.97%	\$40,261	\$40,261	\$36,510
SUBACTIVITY GROUP TOTAL	\$39,200	\$41,068	\$-807	-1.97%	\$40,261	\$40,261	\$36,510
B. Reconciliation Summary							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$41,068	\$40,261			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-45				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-762				
SUBTOTAL ESTIMATED AMOUNT			40,261				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			40,261				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				795			
Functional Transfers				0			
Program Changes				-4,546			
NORMALIZED CURRENT ESTIMATE			\$40,261	\$36,510			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	39,200	40,261	36,510
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	39,200	40,261	36,510

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$41,068
1. Congressional Adjustments	\$-807
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-45
1) Historical Unobligated Balances	\$-45
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-762
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-762
FY 2025 Estimated Amount	\$40,261
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$40,261
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$40,261
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$40,261
6. Price Change	\$795
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases	\$-4,546
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-4,546
1) Efficiency - Contract Services	\$-3,925
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$40,261)	
2) Efficiency - Travel	\$-619
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$40,261)	
3) Civilian Average Salary Adjustments	\$-2

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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: \$3,201)

FY 2026 Budget Request.....\$36,510

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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 2024</u> ¹	<u>FY 2025</u> ²	<u>FY 2026</u>
Training and Development	13,406	17,172	17,630
Data Analytics and Tools	20,826	17,560	12,980
Recruitment, Retention, and Recognition	3,759	4,328	3,746
Hiring	1,209	1,201	2,154
- FTEs	24	24	24

¹Data represents estimated FY 2024-2025 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 2025, Civ Programming Rate updated to appropriate reflect historical execution.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>24</u>	<u>24</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>24</u>	<u>24</u>	<u>0</u>
U.S. Direct Hire	0	24	24	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	24	24	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>133</u>	<u>134</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>119</u>	<u>123</u>	<u>106</u>	<u>-17</u>

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VII. OP-32A Line Items:

		FY 2024 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2025 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2026 Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	304	0	2.91%	8	2,889	3,201	0	0.56%	18	-2	3,217
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	304	0		8	2,889	3,201	0		18	-2	3,217
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	2,583	0	2.10%	54	-1,135	1,502	0	2.10%	32	-619	915
0399	TOTAL TRAVEL	2,583	0		54	-1,135	1,502	0		32	-619	915
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	32	0	-1.82%	-1	10	41	0	1.70%	1	0	42
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	32	0		-1	10	41	0		1	0	42
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	218	0	2.02%	4	-222	0	0	-4.68%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	2.10%	0	35	35	0	2.10%	1	0	36
0699	TOTAL INDUSTRIAL FUND PURCHASES	218	0		4	-187	35	0		1	0	36
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	86	0	2.10%	2	-36	52	0	2.10%	1	0	53
0799	TOTAL TRANSPORTATION	86	0		2	-36	52	0		1	0	53
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	8	0	2.10%	0	0	8	0	2.10%	0	0	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	461	0	2.10%	10	7	478	0	2.10%	10	0	488
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	12,080	0	2.10%	254	-1,554	10,780	0	2.10%	226	-2,407	8,599
0933	STUDIES, ANALYSIS, AND EVALUATIONS	439	0	2.10%	9	813	1,261	0	2.10%	26	-283	1,004
0934	ENGINEERING AND TECHNICAL SERVICES	4,659	0	2.10%	98	777	5,534	0	2.10%	116	-1,235	4,415
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	167	0	2.10%	3	-74	96	0	2.10%	2	0	98
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6,895	0	2.10%	145	704	7,744	0	2.10%	163	0	7,907

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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>			
0987	OTHER INTRA-GOVERNMENT PURCHASES	3,724	0	2.10%	78	-2,873	929	0	2.10%	19	0	948
0989	OTHER SERVICES	1,468	0	2.10%	31	4,418	5,917	0	2.10%	124	0	6,041
0990	IT CONTRACT SUPPORT SERVICES	6,076	0	2.10%	128	-3,521	2,683	0	2.10%	56	0	2,739
0999	TOTAL OTHER PURCHASES	35,977	0		756	-1,303	35,430	0		742	-3,925	32,247
9999	GRAND TOTAL	39,200	0		823	238	40,261	0		795	-4,546	36,510

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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 15.9 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 INTELLIGENCE, SURVEILLANCE, AND RECONAISSANCE FORCE (NISRF)** - Supports the operational costs of the NISRF 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. Supports training man-days for U.S. support to NATO HQs Sarajevo (Bosnia) and KFOR rotations.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factors (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and

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maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American, British, Canadian, Australian, and New Zealand Armies' Program.

II. Force Structure Summary:

Funds U.S. commitments to the following international military activities:

Headquarters, Department of the Army

Combatant Command:

U.S. Forces Korea*

Army Service Component Commands:

U.S. Army Pacific

U.S. Army Europe and Africa

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

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
INTERNATIONAL MILITARY HEADQUARTERS	\$600,520	\$633,982	\$-39,267	-6.19%	\$594,715	\$594,715	\$664,510
SUBACTIVITY GROUP TOTAL	\$600,520	\$633,982	\$-39,267	-6.19%	\$594,715	\$594,715	\$664,510

*FY 2024 includes \$0 in OOC Actuals. FY 2025 includes \$0 in OOC Requested. FY 2026 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>FY 2025/FY 2025</u>	<u>Change</u> <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$633,982	\$594,715
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,767	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-37,500	
SUBTOTAL ESTIMATED AMOUNT	594,715	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	594,715	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		11,892
Functional Transfers		0
Program Changes		57,903
NORMALIZED CURRENT ESTIMATE	\$594,715	\$664,510

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	600,520	594,715	664,510
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	600,520	594,715	664,510

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$633,982
1. Congressional Adjustments	\$-39,267
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,767
1) Historical Unobligated Balances	\$-1,767
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-37,500
1) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-37,500
FY 2025 Estimated Amount	\$594,715
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Estimated and Supplemental Funding	\$594,715
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$594,715
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$594,715
6. Price Change	\$11,892
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$66,109
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$66,109
1) International Military Headquarters - North Atlantic Treaty Organization - Military Budget.....	\$63,299
Increases funding for U.S. support to NATO to strengthen defense posture and foster interoperability across the alliance. (Baseline: \$588,545)	
2) International Military Headquarters - North Atlantic Treaty Organization - Internal Realignment	\$2,190
Internal Realignment of funding from International Military Headquarters - Kosovo Force to International Military Headquarters - North Atlantic Treaty Organization to consolidate programs for improved accountability in Mission Rehearsal Exercise, transportation, contracts, and supplies in support of and to train incoming rotational forces reflected in the Medium-Term Resource Plan. (Baseline: \$588,545)	
3) International Military Headquarters, Other - US Forces Korea.....	\$620
Increases funding and 3 FTEs to correct the Army Foreign National Direct Hire Full-time Equivalents. This correction will balance the Korean National (KN) workforce to accurately reflect the new Special Measures Agreement (SMA) labor cost sharing contributions and operational needs. (Baseline: \$2,206; 3 FTE)	
9. Program Decreases.....	\$-8,206
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-8,206
1) Civilian Average Salary Adjustments.....	\$-363

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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: \$37,388)

2) Efficiency - Contract Services.....\$-518
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$594,715)

3) Efficiency - Travel.....\$-2,904
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$594,715)

4) Efficiency - Workforce Optimization.....\$-2,231
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$38,388; -12 FTE)

5) International Military Headquarters - Kosovo Force - Internal Realignment.....\$-2,190
Internal Realignment of funding from International Military Headquarters - Kosovo Force to International Military Headquarters - North Atlantic Treaty Organization to consolidate programs for improved accountability in Mission Rehearsal Exercises, transportation, contracts, and supplies in support of and to train incoming rotational forces reflected in the Medium-Term Resource Plan. (Baseline: \$2,145)

FY 2026 Budget Request..... \$664,510

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IV. Performance Criteria and Evaluation Summary:

Bin	Detailed Breakout	FY 2024	FY 2025	FY 2026
NATO Military Budget	NATO Command Structure, Entities, and Program	201,288	212,795	294,301
	NATO Airborne Early Warning & Control Force	189,053	170,167	179,069
	NATO Intelligence, Surveillance, and Reconnaissance Force	97,956	98,658	54,294
	*Alliance Operations and Missions	11,768	11,852	18,312
NATO Military Budget Total		500,065	493,472	545,976
NATO, Multinational and Other Support	NATO Multinational Contribution	16,780	17,199	31,007
	NATO Special Operations Headquarters Framework Costs	37,875	38,820	36,950
	US Army NATO Brigade / Administrative Agent	18,895	19,366	17,704
	US National Support Costs to NATO	17,290	17,721	25,062
NATO, Multinational and Other Support Total		90,840	93,106	110,723
NATO Total		590,905	586,578	656,699
Other International Military Headquarters				
	Kosovo Force (KFOR)	4,978	4,112	4,199
	Standardization Programs	1,954	1,819	1,280
	International Military Headquarters - Other	2,683	2,206	2,332
Other International Military Headquarters Total		9,615	8,137	7,811
SAG 441 Total		600,520	594,715	664,510

***Footnote: Kosovo Force (KFOR) realigned to Alliance, Operations, and Missions**

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Detail by Subactivity Group 441: International Military Headquarters

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>962</u>	<u>1,065</u>	<u>1,079</u>	<u>14</u>
Officer	360	456	466	10
Enlisted	602	609	613	4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>982</u>	<u>1,014</u>	<u>1,072</u>	<u>59</u>
Officer	381	408	461	53
Enlisted	602	606	611	6
<u>Civilian FTEs (Total)</u>	<u>188</u>	<u>246</u>	<u>237</u>	<u>-9</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>188</u>	<u>208</u>	<u>199</u>	<u>-9</u>
U.S. Direct Hire	167	194	182	-12
Foreign National Direct Hire	13	10	13	3
Total Direct Hire	180	204	195	-9
Foreign National Indirect Hire	8	4	4	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>38</u>	<u>38</u>	<u>0</u>
U.S. Direct Hire	0	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>172</u>	<u>180</u>	<u>178</u>	<u>-2</u>
<u>Contractor FTEs (Total)</u>	<u>84</u>	<u>40</u>	<u>38</u>	<u>-2</u>

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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>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	31,148	0	2.91%	907	4,636	36,691	0	0.56%	206	-2,281	34,616
0103	WAGE BOARD	0	0	2.91%	0	113	113	0	0.56%	0	2	115
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	391	4	2.91%	12	-178	229	-16	0.56%	1	73	287
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,539	4		919	4,571	37,033	-16		207	-2,206	35,018
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	9,947	0	2.10%	209	-4,840	5,316	0	2.10%	112	-2,904	2,524
0399	TOTAL TRAVEL	9,947	0		209	-4,840	5,316	0		112	-2,904	2,524
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	27	0	3.13%	1	13	41	0	1.10%	0	-1	40
0411	ARMY SUPPLY	16	0	-1.82%	0	184	200	0	1.70%	3	1	204
0416	GSA MANAGED SUPPLIES AND MATERIALS	49	0	2.10%	1	84	134	0	2.10%	3	0	137
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	82	0	-2.82%	-2	-80	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	30	0	9.53%	3	-33	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	204	0		3	168	375	0		6	0	381
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,294	0	0.32%	17	-5,267	44	0	-4.28%	-2	0	42
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	59	59	0	2.10%	1	0	60
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,294	0		17	-5,208	103	0		-1	0	102
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	21	0	1.19%	0	1	22	0	0.02%	0	1	23
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	2,382	2,382	0	2.00%	48	5	2,435
0677	DISA TELECOMMUNICATIONS SERVICES - REIMBURSABLE	317	0	3.23%	10	-327	0	0	0.05%	0	0	0
0678	DISA IT CONTRACTING SERVICES	34	0	0.00%	0	-34	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	372	0		10	2,022	2,404	0		48	6	2,458

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		<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>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 2026</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	163	0	2.10%	3	483	649	0	2.10%	14	0	663
0799	TOTAL TRANSPORTATION	163	0		3	483	649	0		14	0	663
<u>OTHER PURCHASES</u>												
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	870	19	2.91%	26	-560	355	-3	2.10%	7	-4	355
0913	PURCHASED UTILITIES (NON-FUND)	511	0	2.10%	11	-146	376	0	2.10%	8	0	384
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,455	0	2.10%	31	-264	1,222	0	2.10%	26	0	1,248
0915	RENTS (NON-GSA)	151	0	2.10%	3	-154	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	15	15	0	2.10%	0	0	15
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,424	0	2.10%	30	-429	1,025	0	2.10%	22	0	1,047
0921	PRINTING AND REPRODUCTION	53	0	2.10%	1	1	55	0	2.10%	1	0	56
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	353	353	0	2.10%	7	0	360
0923	OPERATION AND MAINTENANCE OF FACILITIES	570	0	2.10%	12	645	1,227	0	2.10%	26	0	1,253
0925	EQUIPMENT PURCHASES (NON-FUND)	305	0	2.10%	6	1,115	1,426	0	2.10%	30	0	1,456
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,548	0	2.10%	32	-99	1,481	0	2.10%	31	-518	994
0934	ENGINEERING AND TECHNICAL SERVICES	240	0	2.10%	5	-245	0	0	2.10%	0	0	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	31	0	2.10%	1	-32	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	32	32	0	1.10%	0	1	33
0957	LAND AND STRUCTURES	341	0	2.10%	7	-348	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	129	0	2.10%	3	86	218	0	2.10%	5	0	223
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,318	0	2.10%	217	-9,801	734	0	2.10%	15	0	749
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	520,114	0	2.10%	10,922	4,135	535,171	0	2.10%	11,239	63,299	609,709
0989	OTHER SERVICES	8,259	0	2.10%	173	-5,591	2,841	0	2.10%	60	6	2,907
0990	IT CONTRACT SUPPORT SERVICES	6,680	0	2.10%	140	-4,516	2,304	0	2.10%	48	223	2,575
0999	TOTAL OTHER PURCHASES	553,001	19		11,620	-15,805	548,835	-3		11,525	63,007	623,364
9999	GRAND TOTAL	600,520	23		12,781	-18,609	594,715	-19		11,911	57,903	664,510

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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 2025					
		FY 2024	Budget			Normalized	
		Actuals	Request	Amount	Percent	Current	FY 2026
<u>A. Program Elements</u>						Enacted	Estimate
MISCELLANEOUS SUPPORT OF OTHER NATIONS		\$37,068	\$34,429	\$-484	-1.41%	\$33,945	\$31,387
SUBACTIVITY GROUP TOTAL		\$37,068	\$34,429	\$-484	-1.41%	\$33,945	\$31,387
<u>B. Reconciliation Summary</u>				Change	Change		
				<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>		
BASELINE FUNDING				\$34,429	\$33,945		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-116			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				-368			
SUBTOTAL ESTIMATED AMOUNT				33,945			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2025 to 2025 Only)				0			
SUBTOTAL BASELINE FUNDING				33,945			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					785		
Functional Transfers					0		
Program Changes					-3,343		
NORMALIZED CURRENT ESTIMATE				\$33,945	\$31,387		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	37,068	33,945	31,387
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	37,068	33,945	31,387

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$34,429
1. Congressional Adjustments	\$-484
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-116
1) Historical Unobligated Balances	\$-116
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-368
1) GP 8127. Limit Growth of Advisory and Assistance Services	\$-128
2) GP 8130. Reduction for Favorable Foreign Exchange Rates	\$-240
FY 2025 Estimated Amount	\$33,945
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Estimated and Supplemental Funding	\$33,945
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Estimate	\$33,945
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Estimate.....	\$33,945
6. Price Change	\$785

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7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,621
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$1,621
1) Miscellaneous Support of Other Nations	\$1,621
Increases funding for contracts support in base operations, logistic operations, transportation services and installations requirements in N'Djamena Chad. (Baseline: \$26,679)	
9. Program Decreases	\$-4,964
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-4,964
1) Civilian Average Salary Adjustments.....	\$-194

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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: \$3,009)

2) Efficiency - Contract Services\$-714
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$33,945)

3) Efficiency - Travel.....\$-3,676
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$33,945)

4) Efficiency - Workforce Optimization\$-380
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$3,009; -8 FTE)

FY 2026 Budget Request.....\$31,387

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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	42	52	52
Number of Engineers and Scientists in the Exchange Program	8	8	8
Number of Laboratories in Support of Standardization and Interoperability Worldwide	8	8	8
Numbers of Bilateral and Multilateral International Cooperative Research Development and Acquisition Agreements	10	10	10
Army Civic Action Team (13 members) to the Republic of Palau	1	1	1
Allied Spirit Multinational Exercise	1	1	1
NATO Land Force Interoperability Exercises	4	4	4
Strategic Senior Leader Engagements	86	91	91
Regional Army Land Forces Symposiums	4	4	4
Partner Army Military-to-Military Events	184	184	184

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Active Military End Strength (E/S) (Total)</u>	94	157	154	-3
Officer	32	49	47	-2
Enlisted	62	108	107	-1
<u>Active Military Average Strength (A/S) (Total)</u>	110	126	156	30
Officer	39	41	48	8
Enlisted	71	85	108	23
<u>Civilian FTEs (Total)</u>	18	21	13	-8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	17	21	13	-8
U.S. Direct Hire	17	21	13	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	21	13	-8
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	172	143	153	10
<u>Contractor FTEs (Total)</u>	80	47	51	4

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>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	2,927	0	2.91%		85	-3	3,009	0	0.56%		17	-1,035	1,991
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,927	0			85	-3	3,009	0			17	-1,035	1,991
<u>TRAVEL</u>														
0308	TRAVEL OF PERSONS	11,833	0	2.10%		248	-3,984	8,097	0	2.10%		170	-3,207	5,060
0399	TOTAL TRAVEL	11,833	0			248	-3,984	8,097	0			170	-3,207	5,060
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>														
0401	DLA ENERGY (FUEL PRODUCTS)	39	0	3.13%		1	51	91	0	1.10%		1	-3	89
0411	ARMY SUPPLY	494	0	-1.82%		-9	34	519	0	1.70%		9	2	530
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%		0	-1	0	0	2.10%		0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	101	0	-2.82%		-3	-98	0	0	-4.77%		0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	6	0	9.53%		1	-7	0	0	-6.80%		0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	641	0			-10	-21	610	0			10	-1	619
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>														
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	332	0	0.32%		1	-333	0	0	-4.28%		0	0	0
0507	GSA MANAGED EQUIPMENT	0	0	2.10%		0	75	75	0	2.10%		2	0	77
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	332	0			1	-258	75	0			2	0	77
<u>OTHER FUND PURCHASES</u>														
0633	DLA DOCUMENT SERVICES	40	0	1.19%		0	-4	36	0	0.02%		0	2	38
0699	TOTAL INDUSTRIAL FUND PURCHASES	40	0			0	-4	36	0			0	2	38
<u>TRANSPORTATION</u>														
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	36.90%		0	389	389	0	33.70%		131	0	520
0771	COMMERCIAL TRANSPORTATION	1,214	0	2.10%		25	2,065	3,304	0	2.10%		69	0	3,373
0799	TOTAL TRANSPORTATION	1,214	0			25	2,454	3,693	0			200	0	3,893

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>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>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	227	227	0	2.10%	5	0	232
0915	RENTS (NON-GSA)	206	0	2.10%	4	389	599	0	2.10%	13	0	612
0920	SUPPLIES AND MATERIALS (NON-FUND)	741	0	2.10%	16	1,264	2,021	0	2.10%	42	0	2,063
0921	PRINTING AND REPRODUCTION	28	0	2.10%	1	727	756	0	2.10%	16	0	772
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	692	692	0	2.10%	15	0	707
0923	OPERATION AND MAINTENANCE OF FACILITIES	18	0	2.10%	0	340	358	0	2.10%	8	0	366
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,884	0	2.10%	40	-1,924	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	578	0	2.10%	12	-590	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	25	0	2.10%	1	-26	0	0	2.10%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	294	294	0	1.10%	3	-9	288
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25	0	2.10%	1	250	276	0	2.10%	6	0	282
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,514	0	2.10%	53	2,052	4,619	0	2.10%	97	0	4,716
0989	OTHER SERVICES	14,062	0	2.10%	295	-9,283	5,074	0	2.10%	107	-714	4,467
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	3,509	3,509	0	2.10%	74	1,621	5,204
0999	TOTAL OTHER PURCHASES	20,081	0		423	-2,079	18,425	0		386	898	19,709
9999	GRAND TOTAL	37,068	0		772	-3,895	33,945	0		785	-3,343	31,387